

---

## Department of Culture Recreation and Tourism



### Department Description

The Department of Culture, Recreation, and Tourism will provide the highest quality of service and programs through the preservation, promotion, and development of Louisiana's historical, cultural, educational, natural, and recreational resources, thereby enhancing the quality of life for Louisiana's citizens and encouraging economic growth while re-imagining Louisiana as a great place to live, work, and play.

The Department of Culture, Recreation and Tourism goals are :

- I. To create a greater awareness of Louisiana's culture, history, and natural resources so that citizens and visitors will be more aware of the rich cultural, historical, and natural assets of the state.
- II. To promote the tourism and arts industries in Louisiana so that these industries will have a greater economic impact in the state.
- III. To improve the state's management and conservation of significant historical, natural, informational and cultural sites, and resources so that they will be better protected for future generations.
- IV. To provide opportunities for outdoor recreation in Louisiana so that there will be increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of the State Library, Office of State Museums, Office of State Parks, Office of Cultural Development, and Office of Tourism.

For additional information, see:

[Department of Culture Recreation and Tourism](#)

## Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 43,210,098	\$ 46,180,763	\$ 46,374,109	\$ 43,126,777	\$ 45,873,560	\$ (500,549)
<b>State General Fund by:</b>						
Total Interagency Transfers	551,423	887,667	887,667	756,946	760,067	(127,600)
Fees and Self-generated Revenues	14,957,783	19,267,762	19,267,762	19,145,344	18,775,512	(492,250)
Statutory Dedications	84,149	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,529,528	6,402,195	6,402,195	6,476,023	6,874,342	472,147
<b>Total Means of Financing</b>	<b>\$ 64,332,981</b>	<b>\$ 72,778,387</b>	<b>\$ 72,971,733</b>	<b>\$ 69,545,090</b>	<b>\$ 72,323,481</b>	<b>\$ (648,252)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 4,923,898	\$ 3,502,830	\$ 3,599,283	\$ 3,555,430	\$ 3,923,816	\$ 324,533
Office of the State Library of Louisiana	9,375,926	10,195,936	10,212,229	9,632,994	10,610,839	398,610
Office of State Museum	4,864,514	5,879,928	5,879,928	5,832,631	5,717,897	(162,031)
Office of State Parks	22,251,623	25,656,366	25,736,966	23,718,906	24,396,604	(1,340,362)
Office of Cultural Development	7,802,937	8,830,794	8,830,794	8,649,306	10,011,642	1,180,848
Office of Tourism	15,114,083	18,712,533	18,712,533	18,155,823	17,662,683	(1,049,850)
<b>Total Expenditures &amp; Request</b>	<b>\$ 64,332,981</b>	<b>\$ 72,778,387</b>	<b>\$ 72,971,733</b>	<b>\$ 69,545,090</b>	<b>\$ 72,323,481</b>	<b>\$ (648,252)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	724	724	724	719	(5)
Unclassified	0	14	14	14	12	(2)
<b>Total FTEs</b>	<b>0</b>	<b>738</b>	<b>738</b>	<b>738</b>	<b>731</b>	<b>(7)</b>



## 06-261 — Office of the Secretary



### Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation, and Tourism. Through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, the Office of State Libraries, the Audubon Golf Trail, the Mississippi River Road Commission, the Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways Program.

The goals of the Office of the Secretary is to ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships, thereby creating avenues of prosperity for all Louisianans by promoting diversity, creativity, and unique unparalleled assets. Further, the Office of the Secretary will measure and monitor the impact of the Department of Culture, Recreation, and Tourism on Louisiana’s economy and quality of life for Louisiana’s citizens to ensure the greatest return on our investments.

The Office of the Secretary is comprised of two programs: Administrative Program and Management and Finance Program.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,114,726	\$ 3,125,855	\$ 3,222,308	\$ 3,181,576	\$ 3,546,841	\$ 324,533
<b>State General Fund by:</b>						
Total Interagency Transfers	227,973	323,050	323,050	319,929	323,050	0
Fees and Self-generated Revenues	0	53,925	53,925	53,925	53,925	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	84,149	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	497,050	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,923,898</b>	<b>\$ 3,502,830</b>	<b>\$ 3,599,283</b>	<b>\$ 3,555,430</b>	<b>\$ 3,923,816</b>	<b>\$ 324,533</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,767,328	\$ 1,157,541	\$ 1,253,994	\$ 1,158,105	\$ 1,473,632	\$ 219,638
Management and Finance	2,156,570	2,345,289	2,345,289	2,397,325	2,450,184	104,895
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,923,898</b>	<b>\$ 3,502,830</b>	<b>\$ 3,599,283</b>	<b>\$ 3,555,430</b>	<b>\$ 3,923,816</b>	<b>\$ 324,533</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	38	38	38	37	(1)
Unclassified	0	8	8	8	6	(2)
<b>Total FTEs</b>	<b>0</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>43</b>	<b>(3)</b>



## 261\_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808. The Atchafalaya Trace Commission is authorized in R.S. 25:1222-1225; the Mississippi River Road Commission is authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; the LA Byways Commission is authorized in R.S. 56:1948.11-1948.13.

### Program Description

The mission of the Administrative Program is:

- To administer, control and operate the functions, programs and affairs of the department through the Undersecretary and the Assistant Secretaries.
- To provide leadership to the six agencies within the department and to advise the Lieutenant Governor of the affairs of the Department, the legislative mandates that affect it, and any problems concerning its administration.
- To direct efforts which have impacts upon various areas throughout the department.
- To preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area through the Atchafalaya Trace Heritage Area Commission.

The goals of the Administration Program are:

- I. To maximize the performance of all six agencies in the department through effective leadership, coordination, and communication of department functions and activities.
- II. To direct efforts, such as the Louisiana Purchase Bicentennial celebration, which have impacts upon various areas throughout the department.
- III. To preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area.

The Administrative Program is made up of one activity : Administration.

For additional information, see:

[Atchafalaya Trace Hertiage Area & Commission](#)

[Mississippi River Road Commission](#)



## Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,185,127	\$ 1,102,616	\$ 1,199,069	\$ 1,103,180	\$ 1,418,707	\$ 219,638
<b>State General Fund by:</b>						
Total Interagency Transfers	1,002	1,000	1,000	1,000	1,000	0
Fees and Self-generated Revenues	0	53,925	53,925	53,925	53,925	0
Statutory Dedications	84,149	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	497,050	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,767,328</b>	<b>\$ 1,157,541</b>	<b>\$ 1,253,994</b>	<b>\$ 1,158,105</b>	<b>\$ 1,473,632</b>	<b>\$ 219,638</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 421,178	\$ 392,449	\$ 334,502	\$ 341,592	\$ 541,997	\$ 207,495
Total Operating Expenses	37,123	22,214	13,749	13,973	13,749	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,279,941	736,128	900,393	802,540	917,886	17,493
Total Acq & Major Repairs	29,086	6,750	5,350	0	0	(5,350)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,767,328</b>	<b>\$ 1,157,541</b>	<b>\$ 1,253,994</b>	<b>\$ 1,158,105</b>	<b>\$ 1,473,632</b>	<b>\$ 219,638</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	1	1	1	1	0
Unclassified	0	7	7	7	5	(2)
<b>Total FTEs</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>(2)</b>

## Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfer is from the Office of the Lieutenant Governor for administrative costs. (Per R.S. 39:36B(8)). The Statutory Dedication, New Orleans Area Tourism and Economic Development Fund was phased out. The remaining FY 03 balance was carried over to pay out the remaining contracts.



### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
NOAreaTour&EconFund	84,149	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 96,453	\$ 96,453	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,199,069	\$ 1,253,994	8	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
1,664	1,664	0	Classified State Employees Merit Increases
5,120	5,120	0	State Employee Retirement Rate Adjustment
5,426	5,426	0	Group Insurance for Active Employees
98,768	98,768	0	Salary Base Adjustment
(74,108)	(74,108)	0	Salary Funding from Other Line Items
(6,750)	(6,750)	0	Non-Recurring Acquisitions & Major Repairs
(96,453)	(96,453)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
200,000	200,000	0	Provides funding for the "Transformation Implementation", phase 2 of the "Roadmap for Change".
96,517	96,517	(2)	Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #211, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 transferred 2 positions from the Office of Secretary to the Office of Lieutenant Governor. No funding was transferred with these positions. \$99,317 was increased in salaries and related benefits (State General Fund) was transferred from the Office of State Parks to the Administrative Program.
(5,426)	(5,426)	0	Group Insurance Funding from Other Line Items.
(5,120)	(5,120)	0	Retirement Funding from Other Line Items
\$ 1,418,707	\$ 1,473,632	6	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,418,707	\$ 1,473,632	6	<b>Base Executive Budget FY 2005-2006</b>
\$ 1,418,707	\$ 1,473,632	6	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$204,622	Atchafalaya Trace Commission - Funding provided for the preservation and interpretation of the cultural and natural resources of the Atchafalaya Trace Heritage Area. The goal of the Atchafalaya Trace Commission is to increase community pride and reinvestment and to increase the economic impact to the area.
\$152,402	Mississippi River Road Commission - Funding provided for promotion, development, and preservation of the scenic and historic Mississippi River Road.
\$90,000	Louisiana Byways- Funding provided for the preservation, enhancement, and promotion of special roads in Louisiana that offer historical, scenic, natural, cultural, archaeological, recreation, and economic resources for the state.
\$200,000	"Roadmap for Change"- Funding provided for the "Transformation Implementation", phase 2 of the "Roadmap for Change".
\$253,925	Audubon Golf Trail- Funding provided for to support and promote an alliance of high caliber, high volume golf facilities for the purpose of stimulating economic development, enhancing tourism, attracting new residents, and retirees to the state and elevating the quality of life experience in Louisiana.
<b>\$900,949</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$16,937	Division of Administration - Office of Telecommunications for telephone services
<b>\$16,937</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$917,886</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

- (KEY) By 2010, to increase the awareness of the Atchafalaya's unique cultural, natural, and native resources by increasing participation in Atchafalaya Heritage Area awareness programs to 25,000.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Number of annual participants in Atchafalaya Heritage Area awareness programs (LAPAS CODE - NEW)	Not Applicable	2,500	Not Applicable	3,000

Actual Yearend Performance FY 2003-2004 and Existing Performance Standard FY 2004-2005 are estimates.

**2. (KEY) By 2010, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 350,000.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - NEW)	Not Applicable	166,906	Not Applicable	225,000

Existing Performance Standard FY 2004-2005 is an estimate.

**3. (KEY) To increase awareness of the unique cultural, natural, and native resources along the Mississippi River Road corridor by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of collateral materials distributed (LAPAS CODE - NEW)	Not Applicable	1,500	Not Applicable	2,500	3,500	3,500
Actual Yearend Performance FY 2003-2004 and Existing Performance Standard FY 2004-2005 are estimates							

#### 4. (KEY) To increase awareness of the intrinsic cultural, historical, archeological, recreational, natural, and scenic resources along Louisiana Byways by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of collateral materials distributed (LAPAS CODE - NEW)	Not Applicable	1,000	Not Applicable	1,000	3,000	3,000
Actual Yearend Performance FY 2003-2004 and Existing Performance Standard FY 2004-2005 are estimates.							



## 261\_2000 — Management and Finance

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808

### Program Description

The mission of the of Management and Finance Program is to direct the functions of human resources, fiscal, and information services for these offices and for the Office the Lieutenant Governor in order to support these agencies in the accomplishment of their stated goals and objectives.

The goals for the Management and Finance program are:

- I. To provide the highest quality of fiscal, human resources, and information technology services.
- II. To enhance communications with the offices within the department and with the Office of Lieutenant Governor .
- III. To ensure compliance with legislative mandates and increase efficiency and productivity.

The Management and Finance Program is made up of one activity: Management and Finance.

### Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,929,599	\$ 2,023,239	\$ 2,023,239	\$ 2,078,396	\$ 2,128,134	\$ 104,895
<b>State General Fund by:</b>						
Total Interagency Transfers	226,971	322,050	322,050	318,929	322,050	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,156,570</b>	<b>\$ 2,345,289</b>	<b>\$ 2,345,289</b>	<b>\$ 2,397,325</b>	<b>\$ 2,450,184</b>	<b>\$ 104,895</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,996,988	\$ 2,020,911	\$ 2,020,911	\$ 2,114,786	\$ 2,184,495	\$ 163,584
Total Operating Expenses	62,287	64,265	80,387	78,585	45,028	(35,359)



## Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Professional Services	5,500	0	0	0	0	0
Total Other Charges	66,522	199,465	199,465	203,954	196,135	(3,330)
Total Acq & Major Repairs	25,273	60,648	44,526	0	24,526	(20,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,156,570</b>	<b>\$ 2,345,289</b>	<b>\$ 2,345,289</b>	<b>\$ 2,397,325</b>	<b>\$ 2,450,184</b>	<b>\$ 104,895</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	37	37	37	36	(1)
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Lieutenant Governor and the Office of Tourism for administrative services costs. (Per R.S. 39:36B(8)).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,023,239	\$ 2,345,289	38	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
34,343	34,343	0	Annualize Classified State Employee Merits
32,933	32,933	0	Classified State Employees Merit Increases
15,358	15,358	0	State Employee Retirement Rate Adjustment
20,000	20,000	0	Group Insurance for Active Employees
9,460	9,460	0	Group Insurance for Retirees
97,139	97,139	0	Salary Base Adjustment
(39,316)	(39,316)	0	Attrition Adjustment
(9,454)	(9,454)	(1)	Personnel Reductions
24,526	24,526	0	Acquisitions & Major Repairs
(44,526)	(44,526)	0	Non-Recurring Acquisitions & Major Repairs
1,141	1,141	0	Risk Management



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,355	3,355	0	Legislative Auditor Fees
(7)	(7)	0	UPS Fees
(129)	(129)	0	Civil Service Fees
(11)	(11)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(24,559)	(24,559)	0	Group Insurance Funding from Other Line Items.
(15,358)	(15,358)	0	Retirement Funding from Other Line Items
<b>\$ 2,128,134</b>	<b>\$ 2,450,184</b>	<b>37</b>	<b>Recommended FY 2005-2006</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Governor's Supplementary Recommendations</b>
<b>\$ 2,128,134</b>	<b>\$ 2,450,184</b>	<b>37</b>	<b>Base Executive Budget FY 2005-2006</b>
<b>\$ 2,128,134</b>	<b>\$ 2,450,184</b>	<b>37</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$8,612	Funding provided to the Management and Finance Program for computer training, ISIS line maintenance and operational fees for all agencies within the Department.
<b>\$8,612</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,468	Civil Service - for personnel services
\$609	Civil Service - for Comprehensive Public Training Program (CPTP)
\$2,741	Division of Administration - UPS
\$266	Division of Administration - Mail Fees
\$28,709	Risk Management
\$55,615	Legislative Auditor
\$39,068	Division of Administration - Office of Telecommunications for telephone services
\$54,047	Capitol Park Security
<b>\$187,523</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$196,135</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$24,526	Funding provided for the replacement of computers and printers .
<b>\$24,526</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through 2010, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	0	0	0	0	0



## 06-262 — Office of the State Library of Louisiana



### Agency Description

The mission of the Office of the State Library of Louisiana is to build an informed, literate, and participative citizenry by ensuring preservation of and access to educational, cultural, and recreational resources, especially those resources unique to Louisiana.

The goals of the Office of the State Library are:

- I. To ensure access through quality customer service, effective promotional strategy, and technological infrastructure.
- II. To ensure the expansion and development of resources collections in a variety of print, media, and electronic formats.
- III. To increase the number of registered library users at the State and in local libraries to 56% of Louisiana's citizens.
- IV. To contribute to future prosperity of Louisiana citizens by attracting young children to become lifelong learners and readers.

The Office of the State Library has four activities:

- Administration: The State Librarian's office determines initiatives and services.
- General Services: The State Library provides information service to state employees and to 65 local library systems and their 369 building and bookmobiles throughout Louisiana.
- Blind and Physically Handicapped Services: The State Library provides direct loan of materials and special collections and equipment for visually and physically impaired Louisianans.
- State Aid: The State Library assists local libraries in the development of technology and collections, administered by State Library with no administrative costs.

The Office of the State Library is comprised of one program: Library Services.

For additional information, see:

[Office of the State Library of Louisiana](#)

## Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,286,658	\$ 6,974,274	\$ 6,990,567	\$ 6,362,134	\$ 6,919,072	\$ (71,495)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,242	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,079,026	3,200,757	3,200,757	3,249,955	3,670,862	470,105
<b>Total Means of Financing</b>	<b>\$ 9,375,926</b>	<b>\$ 10,195,936</b>	<b>\$ 10,212,229</b>	<b>\$ 9,632,994</b>	<b>\$ 10,610,839</b>	<b>\$ 398,610</b>
<b>Expenditures &amp; Request:</b>						
Library Services	\$ 9,375,926	\$ 10,195,936	\$ 10,212,229	\$ 9,632,994	\$ 10,610,839	\$ 398,610
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,375,926</b>	<b>\$ 10,195,936</b>	<b>\$ 10,212,229</b>	<b>\$ 9,632,994</b>	<b>\$ 10,610,839</b>	<b>\$ 398,610</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	80	80	80	74	(6)
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>75</b>	<b>(6)</b>



## 262\_1000 — Library Services

Program Authorization: Louisiana Revised Statutes: 25:1-17, 121-124, 451-455; 208B; 209F, 910; Act 225 of 1925; Act 938 of 1991.

### Program Description

The mission of the Library Services Program is to build an informed, literate, and participative citizenry by ensuring preservation of and access to informational, cultural, and recreational resources, especially those resources unique to Louisiana.

The Library Services Program will ensure greater access to information resources an informed literate, and participative citizenry:

- I. To insure access through quality customer service, effective promotional strategy, and technological infrastructure
- II. To insure the expansion and development of resources collections in a variety of print, media, and electronic databases
- III. To increase the number of library users at the State and local libraries, including registering 50% of Louisiana’s citizens

The Library Services Program has four activities:

- Administration: The State Librarian’s office determines initiatives and services
- General Services: The State Library provides information service to state employees, and to 65 local library systems and their 369 buildings and bookmobiles throughout Louisiana
- Blind and Physically Handicapped Services: The State Library provides direct loan of materials, and special collections and equipment for visually and physically impaired Louisianans
- State Aid: The State Library assists local libraries in the development of technology and collections, administered by State Library with no administrative costs

### Library Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,286,658	\$ 6,974,274	\$ 6,990,567	\$ 6,362,134	\$ 6,919,072	\$ (71,495)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,242	20,905	20,905	20,905	20,905	0



## Library Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,079,026	3,200,757	3,200,757	3,249,955	3,670,862	470,105
<b>Total Means of Financing</b>	<b>\$ 9,375,926</b>	<b>\$ 10,195,936</b>	<b>\$ 10,212,229</b>	<b>\$ 9,632,994</b>	<b>\$ 10,610,839</b>	<b>\$ 398,610</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,820,613	\$ 3,797,983	\$ 3,797,983	\$ 3,965,062	\$ 3,905,805	\$ 107,822
Total Operating Expenses	494,057	322,446	322,446	327,734	322,446	0
Total Professional Services	3,395	0	0	0	0	0
Total Other Charges	4,257,103	5,373,437	5,373,437	4,738,102	5,713,274	339,837
Total Acq & Major Repairs	800,758	702,070	718,363	602,096	669,314	(49,049)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,375,926</b>	<b>\$ 10,195,936</b>	<b>\$ 10,212,229</b>	<b>\$ 9,632,994</b>	<b>\$ 10,610,839</b>	<b>\$ 398,610</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	80	80	80	74	(6)
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>75</b>	<b>(6)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are composed of photocopy charges, special services requests, and registration fees for the Trustees' workshops. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208). (Per R.S. 39:36B(8)).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 16,293	\$ 16,293	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,990,567	\$ 10,212,229	81	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
60,726	60,726	0	Annualize Classified State Employee Merits
57,155	57,155	0	Classified State Employees Merit Increases
36,023	36,023	0	State Employee Retirement Rate Adjustment
0	49,198	0	Group Insurance for Active Employees
260,040	260,040	0	Salary Base Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(355,320)	(355,320)	0	Attrition Adjustment
0	0	(6)	Personnel Reductions
76,933	76,933	0	Acquisitions & Major Repairs
(109,689)	(109,689)	0	Non-Recurring Acquisitions & Major Repairs
(16,293)	(16,293)	0	Non-recurring Carryforwards
4,912	4,912	0	Risk Management
(247)	(247)	0	UPS Fees
(106)	(106)	0	Civil Service Fees
(3)	(3)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	470,105	0	Louisiana Gumbo is a federal grant awarded by the Institute of Museum and Library Services. This award will give educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the State Library of Louisiana, the Louisiana State Museum, and the Historic New Orleans Collection. Digital resources will be accessible via the Louisiana Digital Library website.
(49,603)	(49,603)	0	Reduction was taken from Other Charges funding for the Book Festival. According to the agency, this reduction can taken because the agency will be soliciting funding through private donations and grants.
0	(49,198)	0	Group Insurance Funding from Other Line Items.
(36,023)	(36,023)	0	Retirement Funding from Other Line Items
\$ 6,919,072	\$ 10,610,839	75	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,919,072	\$ 10,610,839	75	<b>Base Executive Budget FY 2005-2006</b>
\$ 6,919,072	\$ 10,610,839	75	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
	<b>Other Changes:</b>



## Other Charges (Continued)

Amount	Description
\$75,000	Funding provided for the Statewide Data Base : The Louisiana Library Connection Databases are available to all Louisiana residents free of charge through the State Library. The Lasernet bibliographic data base- statewide interlibrary loan system allows for two day delivery from 103 public and academic libraries. The State Library serves as the central node in the delivery network. The State Library bears the expenses of initial purchases and upgrades of software as well as the ongoing expenses of implementation and maintenance.
\$27,500	Library Personnel Development - Funding provided for courses and workshops on theory and practice of librarianship for public library staff. Funding is also used to provide workshops for Parish Libraries. These are coordinated by the Library Development staff, examples include Genealogy and Beyond, Library Safety and Security, Summer Reading Program, and General Reference workshops.
\$9,375	Trustee Enrichment and Training - Funding provided for seminars and courses for librarians and trustees.
\$50,000	Louisiana Center for the Book - Funding provided for speakers and book activities such as LA Writers Award, River of Words, Young Readers Choice, LA Writers Database, and Mini Grants for public libraries.
\$5,456	Public Library Technology - Funding provided for the State Library's plans for improving information access. These funds are used to upgrade software and computers in Public Libraries.
\$1,500,000	State Aid to Public Libraries Pass - Funding provided for pass thru monies to the 65 public library systems for resources and technology.
\$40,000	Librarians on the Network Training - Funding provided for training for librarians on the use of the Internet and online databases. These workshops are geared specifically to help libraries keep up to date on current technology and training for the online databases.
\$1,891,753	T1 Lines for Public Libraries Connection to Lanet - Funding provided for statewide computer services to the parish libraries for the operation and maintenance of T-1 lines for Internet connections. The State Library maintains 2,018 Internet connections in 328 library buildings, this allows every citizen of Louisiana to have access to the internet and it's resources.
\$194,438	Louisiana Book Festival- Funding provided for the annual Louisiana Book Festival. 2005 will be the 4th book festival the State Library sponsored. It is a celebration of writers and their books. The Louisiana Book Festival draws a crowd between 15-20,000. The festival serves to promote tourism, while supporting the Louisiana Capitol Complex, by presenting a world-class literary event in Baton Rouge. As it progresses each year, the participants grow. The 2003 Louisiana Book Festival brought over 150 authors, presenters, and exhibitors.
\$640,000	Louisiana Research Center for Educators - Pass through funding provided for the center to obtain information, supplies, videos, books, etc. to assist with day to day teaching. The Louisiana Research Center for Educators (LRCE) is dedicated to supporting innovation in education for students, administration, higher education, and families. The LRCE is a nonprofit organization offering training, workshops, and consulting both on-site and at school/school district sites.
\$470,105	Louisiana Gumbo- Funding provided for a grant received from the Institute of Museum and Library Services. This grant will give educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the State Library of Louisiana, the Louisiana State Museum, and the Historic New Orleans Collection.
<b>\$4,903,627</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,937	Civil Service - Document Processing Fee
\$1,219	C.P.T.P Fee
\$4,983	U.P.S.
\$532,840	Buildings and Grounds - Maintenance and Utilities
\$170,360	Department of Public Safety - security
\$51,114	Risk Management
\$37,976	Office of Telecommunications - local telephone services, long distance toll service and network services
\$138	Buildings and Grounds - maintenance not covered in monthly fee
\$540	Division of Administration - miscellaneous items purchased through surplus property
\$540	Division of Administration - mail service postage
<b>\$809,647</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,713,274</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$592,381	Funding provided for the Book Acquisition Fund
\$76,933	Funding provided for replacement equipments.
<b>\$669,314</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Train at least 5,000 State Library and local library staff in 200 workshops by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of workshops provided by State Library to staff of State Library and local libraries (LAPAS CODE - 14869)	35	58	100	100	40	27
K	Number of workshop attendees (LAPAS CODE - 14870)	875	1,682	2,000	100	1,000	667
In FY 04-05 Library expects to receive non-recurring grant to provide technology training for Public Libraries. The end of the grant period is unknown at this time. Presumably without the grant money quantity of workshops will revert back to previous levels.							

**2. (KEY) Publicize resources and services of the State Library via 200 press releases and 20 major media promotions that are published in all sixty-four "official" parish newspapers by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of press releases produced (LAPAS CODE - 14873)	40	43	50	50	50	50
K	Total number of major media promotions (LAPAS CODE - )	4	4	4	4	4	4

### 3. (KEY) Provide a sophisticated telecommunications infrastructure that will support an increase of at least 10% per year in the number of public internet computers.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of Internet workstations at all libraries (LAPAS CODE - 15002)	2,018	2,380	2,018	2,018	2,428	2,428
Performance at continuation level reflects a 2% increase over previous year.							

### 4. (KEY) Increase usability and relevancy of State Library collection by adding 75,000 items by 2010.

Louisiana: Vision 2020 Link: Not Applicable



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		S	Number of new additions to the State Library collection (LAPAS CODE - 1260)	Not Applicable	17,365	Not Applicable	15,000
Existing Performance Standard is an estimate. This indicator is not being reported in LAPAS in the current year. Performance at Continuation Budget Level is expected to result in fewer acquisitions because of increased costs of materials.							
K	Number of interlibrary loans from State Library collection (LAPAS CODE - 1262)	Not Applicable	17,573	15,000	15,000	15,000	15,000
Existing Performance Standard is an estimate. This indicator is not being reported in LAPAS in the current year. Performance at Continuation Budget Level is expected to result in fewer acquisitions because of increased costs of materials.							
S	Total collection size (LAPAS CODE - 6438)	Not Applicable	548,084	Not Applicable	550,000	550,000	550,000
Existing Performance Standard is an estimate. This indicator is not being reported in LAPAS in the current year. Total "collection size" refers to cataloged items only and reflects effects of continued weeding of collection of outdated and superseded materials.							

**5. (KEY) Make available informational databases that have statewide log-ons of at least 2,000,000 by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of database logons (LAPAS CODE - 15003)	360,000	379,694	750,000	750,000	400,000	400,000

Although database logons continue to grow, the rate of growth is not as high as originally anticipated. Additionally, beginning Jan. 2005 the State Library will begin using a new statistics package such that reported figures may not be comparable to previous years. Currently, only logons to the website are recorded. With the new package, movement within the website (searches within the OSL databases) will be counted individually. With this, we expect the total number of database logons to increase, but since no historical information is available, we are unable to predict what the revised numbers will be. This will be monitored and adjusted as more updated information becomes available.

### 6. (KEY) Increase usage among State Library and local libraries by increasing total number of borrowers by 5% by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of registrants reported annually by local libraries (LAPAS CODE - 15004)	50,000	245,242	50,000	18,000	18,000	18,000

FY 03-04 saw an unusual one-time increase in new registrants because several parishes opened new branches

K	Number of reference inquiries at the State Library (LAPAS CODE - 1263)	Not Applicable	11,799	Not Applicable	12,000	12,000	12,000
---	--	----------------	--------	----------------	--------	--------	--------

Existing Performance Standard is an estimate. This indicator is not being reported in LAPAS in the current year.



**7. (KEY) Increase Services for the blind and Physically Handicapped (SBPH) registrations by 2,000 by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of registrants added to State Library's SBPH (LAPAS CODE - 15005)	8,177	7,223	7,314	7,314	7,314	7,314
SBPH- Services for the Blind and Physically Handicapped. Previous years, numbers reported reflected total number of registrants in database not "new" registrants. The library will begin to show new registrants only for FY 05-06.							
S	Number of items circulated annually from SBPH. (LAPAS CODE - )	Not Applicable	200,826	Not Applicable	201,000	201,200	201,200
Existing Performance Standard is an estimate. This indicator is not being reported in LAPAS in the current year.							

**8. (KEY) Register 400,000 children by 2010 for the Summer Reading Program.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of children registered for Summer Reading Program (LAPAS CODE - New)	Not Applicable	97,000	Not Applicable	97,000	97,000	97,000
Total "collection size" refers to cataloged items only and reflects effects of continued weeding of collection of outdated and superceded materials.							

### 9. (KEY) Increase local library collections (statewide) by 200,000 new items by 2010 through State Aid and development assistance.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of new items added to all local library collections annually (LAPAS CODE - NEW)	Not Applicable	140,000	Not Applicable	140,000	140,000	140,000



## 06-263 — Office of State Museum

Louisiana State Museum

### Agency Description

The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Association of Museums; to collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana’s history and culture; and to present those items using both traditional and innovative technology to educate, enlighten, and provide enjoyment for the people of Louisiana and its visitors.

The goals of the Office of State Museum are:

- I. To collect, preserve, and interpret buildings, artifacts, documents, and other items that reveal Louisiana’s history and culture.
- II. To educate, enlighten, and provide enjoyment for the people of Louisiana, visitors and others through the development of exhibits, programs, and presentations of Louisiana’s history, culture, and people.
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of Museums.

The Office of State Museum is made up of five activities:

- Administration: Consists of purely administrative functions for the statewide Museum system.
- Presentation and Preservation/Exhibits Collections: Consists of curatorial elements in New Orleans that exist for the fulfillment of the Museum’s mission.
- Wedell Williams Aviation Museum: The staff and activities of the Wedell Williams Aviation Museum in Patterson, Louisiana.
- Old Courthouse Museum: The staff and activities of the Old Courthouse Museum in Natchitoches, Louisiana.
- E.D. White Historic Site: The staff and activities of the E.D. White Historic Site in Thibodaux, Louisiana.

The Office of State Museum is comprised of one program: Museum.

For additional information, see:

[Office of State Museum](#)

## Office of State Museum Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,325,627	\$ 5,297,701	\$ 5,297,701	\$ 5,304,220	\$ 5,060,670	\$ (237,031)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	538,887	582,227	582,227	528,411	657,227	75,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,864,514</b>	<b>\$ 5,879,928</b>	<b>\$ 5,879,928</b>	<b>\$ 5,832,631</b>	<b>\$ 5,717,897</b>	<b>\$ (162,031)</b>
<b>Expenditures &amp; Request:</b>						
Museum	\$ 4,864,514	\$ 5,879,928	\$ 5,879,928	\$ 5,832,631	\$ 5,717,897	\$ (162,031)
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,864,514</b>	<b>\$ 5,879,928</b>	<b>\$ 5,879,928</b>	<b>\$ 5,832,631</b>	<b>\$ 5,717,897</b>	<b>\$ (162,031)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	119	119	119	116	(3)
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>117</b>	<b>(3)</b>



## 263\_1000 — Museum

Program Authorization: Louisiana Revised Statutes: 36:201, 207A, 208C, 209E, and 909; Act 83 of 1977; Act 396 of 1976; Act 511 of 1982

### Program Description

The mission of the Museum Program is to be a historical, cultural, and educational institution whose purpose shall be to collect, preserve, and present, as an educational resource, objects of art, documents, artifacts, and the like that reflect the history, art, and culture of Louisiana. The Museum Program serves the citizens of Louisiana, visitors to the State, and an outreach audience through traveling exhibits and the Worldwide Web.

The goals of the Museum Program are:

- I. To collect, preserve, and interpret buildings artifacts, documents, and other items that reveal Louisiana's history and culture.
- II. To educate, enlighten, and provide enjoyment for the people of Louisiana, visitors and others.
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of Museums.

The Museum Program is made up of five activities:

- Administration: Consists of purely administrative functions for the statewide Museum system.
- Presentation and Preservation/Exhibits Collections: Consists of curatorial elements in New Orleans that exist for the fulfillment of the Museum's mission.
- Wedell Williams Aviation Museum: The staff and activities of the Wedell Williams Aviation Museum in Patterson, Louisiana.
- Old Courthouse Museum: The staff and activities of the Old Courthouse Museum in Natchitoches, Louisiana.
- E.D. White Historic Site: The staff and activities of the E.D. White Historic Site in Thibodaux, Louisiana.



## Museum Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,325,627	\$ 5,297,701	\$ 5,297,701	\$ 5,304,220	\$ 5,060,670	\$ (237,031)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	538,887	582,227	582,227	528,411	657,227	75,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,864,514</b>	<b>\$ 5,879,928</b>	<b>\$ 5,879,928</b>	<b>\$ 5,832,631</b>	<b>\$ 5,717,897</b>	<b>\$ (162,031)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,305,833	\$ 3,980,886	\$ 4,040,886	\$ 4,234,731	\$ 4,067,193	\$ 26,307
Total Operating Expenses	859,287	748,189	755,807	714,386	765,769	9,962
Total Professional Services	26,038	2,310	2,310	2,348	2,310	0
Total Other Charges	385,988	982,473	914,855	881,166	882,625	(32,230)
Total Acq & Major Repairs	287,368	166,070	166,070	0	0	(166,070)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,864,514</b>	<b>\$ 5,879,928</b>	<b>\$ 5,879,928</b>	<b>\$ 5,832,631</b>	<b>\$ 5,717,897</b>	<b>\$ (162,031)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	119	119	119	116	(3)
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>117</b>	<b>(3)</b>

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are composed of rental of Museum buildings, sale of admission tickets in to the Museums, sale of photo reproductions and catalogs, and royalties from books written by Museum employees on Museum collections.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,297,701	\$ 5,879,928	120	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
53,565	53,565	0	Annualize Classified State Employee Merits
56,186	56,186	0	Classified State Employees Merit Increases
36,515	36,515	0	State Employee Retirement Rate Adjustment
69,037	69,037	0	Group Insurance for Active Employees
15,057	15,057	0	Group Insurance for Retirees
164,669	164,669	0	Salary Base Adjustment
(253,653)	(253,653)	0	Attrition Adjustment
(69,568)	(69,568)	(2)	Personnel Reductions
(166,070)	(166,070)	0	Non-Recurring Acquisitions & Major Repairs
39,376	39,376	0	Risk Management
(73,262)	(73,262)	0	Maintenance in State-Owned Buildings
197	197	0	UPS Fees
1,294	1,294	0	Civil Service Fees
165	165	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(99,317)	(99,317)	(1)	Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #212, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 decreased table of organization by 1 position and \$99,317 in State General Fund in salaries and related benefits.
0	75,000	0	Provides funding for increase in Fees and Self-generated Revenues due to increases to admissions to Museums.
(165)	(165)	0	CPTP funding from Other Line Items
(1,294)	(1,294)	0	Civil Service funding from Other Line Items
(9,763)	(9,763)	0	Group Insurance Funding from Other Line Items.
\$ 5,060,670	\$ 5,717,897	117	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,060,670	\$ 5,717,897	117	<b>Base Executive Budget FY 2005-2006</b>
\$ 5,060,670	\$ 5,717,897	117	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$2,310	Funding provided for Museum Security fire arms training with the Randolph A. Scott - Scott Firemans Training
<b>\$2,310</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,500	Digitizing Project - Funding provided for the capturing of digital images of collections items for use in presentations, scholarly works, and on the Internet.
<b>\$1,500</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,603	Civil Service - administrative costs for personnel processing services
\$1,367	Civil Service - Certified Public Training Program(C.P.T.P.)
\$4,864	U.P.S. Fees
\$326,737	Risk Management - includes assessment for Capitol Museum State Park
\$55,762	Office of Telecommunications for telephone services
\$425,868	Maintenance and Security of State-owned Building - Capitol Museum State Park
\$53,924	Capitol Park Security
<b>\$881,125</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$882,625</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

- (KEY) The Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of AAM requirements met (Systemwide) (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	75%	100%	100%
<p>The performance indicator is new. The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches. This number represents a year-end estimate of a new performance indicator, not a standard. It is reported for informational, baseline purposes.</p>							
K	Percentage of AAM requirements met (New Orleans) (LAPAS CODE - 6444)	100%	100%	100%	100%	100%	100%
<p>The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches.</p>							
K	Percentage of AAM requirements met (Wedell) (LAPAS CODE - 6445)	75%	75%	75%	75%	100%	100%
<p>The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches.</p>							
K	Percentage of AAM requirements met (Old Courthouse) (LAPAS CODE - 6446)	60%	60%	60%	60%	100%	100%
<p>The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches.</p>							
K	Percentage of AAM requirement met (E.D. White) (LAPAS CODE - 13430)	Not Applicable	0	0	0	100%	100%
<p>The performance indicator is new. The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches. Although the indicators are new, this number reflects the FY04 year-end performance.</p>							
K	Number of sites, facilities, branches, buildings (LAPAS CODE - NEW)	Not Applicable	12	Not Applicable	12	12	12
<p>The performance indicator is new. This number represents a year-end estimate of a new performance indicator, not a standard. It is reported for informational, baseline purposes. Although the indicators are new, this number reflects the FY04 year-end performance.</p>							
K	Number of traveling exhibits (LAPAS CODE - NEW)	Not Applicable	7	Not Applicable	7	7	6
<p>The performance indicator is new. This number represents a year-end estimate of a new performance indicator, not a standard. It is reported for informational, baseline purposes. Although the indicators are new, this number reflects the FY04 year-end performance.</p>							



## 2. (KEY) The Louisiana State Museum will provide increased access to Museum activities and properties.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of attendees at all Museum buildings (LAPAS CODE - 1271)	350,000	336,932	332,655	332,655	437,655	431,750
K	Number of attendees at all Museum presentations (LAPAS CODE - 6448)	5,227,000	13,743,772	5,033,500	5,033,500	10,000,000	9,950,000
	All Museum presentations includes traveling exhibits to schools, libraries, and other public buildings; number of Internet accesses to virtual Museum exhibits other than LSM website; presentations at symposia and lectures; and publication in Louisiana. The Louisiana Purchase Bicentennial Celebration brought tremendous attention to Louisiana and the Louisiana State Museum. With the ebbing of that attention reductions from the year-end numbers are estimated, but the proposed FY06 standard is significantly increased over the appropriated FY05 standard.						
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	328,675	320,722	313,885	313,885	313,885	315,000
	The name of this indicator now refers specifically to New Orleans buildings located in the French Quarter. The Louisiana Civil Rights Museum will be domiciled in New Orleans but will be reported as a single facility.						
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	9,577	5,751	9,290	9,290	9,290	8,750
S	Number of attendees at Old Courthouse Museum (LAPAS CODE - 6451)	12,350	10,459	11,980	11,980	11,980	11,000
S	Number of attendees at Capitol Park Branch (LAPAS CODE - NEW)	Not Applicable	0	Not Applicable	35,000	100,000	95,000
	This performance indicator is new. This number represents a year-end estimate only. It is reported for informational, baseline purposes only. The Capitol Park Branch is scheduled to open in May 2005 and be open for 30 days in the FY2005. Although the indicator is new, this number reflects the FY04 year-end performance level.						
S	Number of attendees at E.D. White (LAPAS CODE - 15674)	0	0	0	0	5,000	2,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
This Museum was transferred to the Office of State Museum in FY 2001-2002, renovations to be completed in FY 2003-2004.							
S	Number of times Internet site accessed (LAPAS CODE - 6452)	4,900,000	11,853,214	4,603,500	4,603,500	8,000,000	9,000,000
The Louisiana Purchase Bicentennial Celebration brought tremendous attention to Louisiana and the Louisiana State Museum. With the ebbing of that attention reductions from the year-end numbers are estimated, but the proposed FY06 standard is significantly increased over the appropriated FY05 standard.							
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	60	57	55	55	55	53

**3. (KEY) The Louisiana State Museum will preserve and expand Louisiana's cultural history.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of buildings protected (LAPAS CODE - NEW)	Not Applicable	12	Not Applicable	12	12	12
This performance indicator is new. This number is a year-end estimate, not a standard. It is reported for informational purposes only. Although the indicator is new, this number reflects the FY04 year-end performance.							
S	Number of collection items protected (LAPAS CODE - 6447)	498,865	498,003	498,865	498,865	499,500	499,000



## Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of attendees at Museum buildings (LAPAS CODE - 1271)	293,986	296,752	309,565	352,747	336,932
Number of attendees at Museum presentations (LAPAS CODE - 6448)	2,495,186	5,943,130	6,753,705	9,785,445	13,743,772
Number of attendees at Vieux Carre buildings (LAPAS CODE - 6449)	277,455	280,005	286,336	335,036	320,722
Number of attendees at Wedell Williams (LAPAS CODE - 6450)	6,400	5,145	7,629	6,017	5,751
Number of attendees at Old Courthouse (LAPAS CODE - 6452)	10,131	11,602	15,600	11,694	10,459



## 06-264 — Office of State Parks



### Agency Description

The mission of the Office of State Parks is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving, and interpret historical and scientific sites of statewide importance, and administer intergovernmental programs related to outdoor recreation and trails.

The Office of State Parks will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana's natural, cultural, and recreational resources by planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation, and conservation.

The Office of State Parks has three activities:

- **Operations:** For the benefits of Louisiana's citizens and visitors, the agency manages 35 operational sites throughout the state.
- **Administration:** The Administration Program supports Operations through site planning, design and development services, and acquisitions; marketing and outreach activities; business support services; research; legal counsel; land management; clerical support; and a Call Center which handles centralized reservation service and data collection used for strategic planning.
- **Outdoor Recreation:** For the benefit of Louisiana's citizens, the agency manages the federal Land and Water Conservation Fund Program, a recreational grants program, to ensure that the local and federal expenditures for recreation are optimally spent in Louisiana.

The Office of State Parks is comprised of one program: Parks and Recreation.

For additional information, see:

[Office of State Parks](#)

## Office of State Parks Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,253,590	\$ 23,794,656	\$ 23,875,256	\$ 21,850,736	\$ 22,534,894	\$ (1,340,362)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	259,456	512,723	512,723	518,231	512,723	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	738,577	1,348,987	1,348,987	1,349,939	1,348,987	0
<b>Total Means of Financing</b>	<b>\$ 22,251,623</b>	<b>\$ 25,656,366</b>	<b>\$ 25,736,966</b>	<b>\$ 23,718,906</b>	<b>\$ 24,396,604</b>	<b>\$ (1,340,362)</b>
<b>Expenditures &amp; Request:</b>						
Parks and Recreation	\$ 22,251,623	\$ 25,656,366	\$ 25,736,966	\$ 23,718,906	\$ 24,396,604	\$ (1,340,362)
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,251,623</b>	<b>\$ 25,656,366</b>	<b>\$ 25,736,966</b>	<b>\$ 23,718,906</b>	<b>\$ 24,396,604</b>	<b>\$ (1,340,362)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	373	373	373	380	7
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>381</b>	<b>7</b>



## 264\_1000 — Parks and Recreation

Program Authorization: Louisiana Revised Statutes: 36:201; 36:1681-1704; 56:1741; 56:1801-1809

### Program Description

The mission of the Parks and Recreation Program is :

- To serve the citizens of Louisiana and their visitors by preserving and interpreting natural areas of unique or exceptional scenic value.
- To plan, develop, and operate sites that provide outdoor recreation opportunities in natural surroundings.
- To preserve and interpret historical and scientific sites of statewide importance.
- To administer inter-governmental programs related to outdoor recreation and trails.

The Parks and Recreation Program will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and better appreciate Louisiana’s natural, cultural, and recreational resources by planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation, and conservation.

The Parks and Recreation Program has three activities:

- **Operations:** For the benefits of Louisiana’s citizens and visitors, the agency manages 35 operational sites throughout the state.
- **Administration:** The Administration Program supports Operations through site planning, design and development services and acquisitions; marketing and outreach activities; business support services; research; legal counsel; land management; clerical support; and a Call Center which handles centralized reservation service and data collection used for strategic planning.
- **Outdoor Recreation:** For the benefit of Louisiana’s citizens, the agency manages the federal Land and Water Conservation Fund Program, a recreational grants program, to ensure that the local and federal expenditures for recreation are optimally spent in Louisiana.

### Parks and Recreation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,253,590	\$ 23,794,656	\$ 23,875,256	\$ 21,850,736	\$ 22,534,894	\$ (1,340,362)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	259,456	512,723	512,723	518,231	512,723	0
Statutory Dedications	0	0	0	0	0	0



## Parks and Recreation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	738,577	1,348,987	1,348,987	1,349,939	1,348,987	0
<b>Total Means of Financing</b>	<b>\$ 22,251,623</b>	<b>\$ 25,656,366</b>	<b>\$ 25,736,966</b>	<b>\$ 23,718,906</b>	<b>\$ 24,396,604</b>	<b>\$ (1,340,362)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,556,000	\$ 14,735,633	\$ 14,597,033	\$ 15,179,415	\$ 15,437,542	\$ 840,509
Total Operating Expenses	4,652,293	4,778,448	4,894,048	4,974,115	4,456,299	(437,749)
Total Professional Services	144,107	129,550	129,550	129,550	129,550	0
Total Other Charges	3,001,139	3,654,939	3,694,339	3,435,826	3,256,393	(437,946)
Total Acq & Major Repairs	1,898,084	2,357,796	2,421,996	0	1,116,820	(1,305,176)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,251,623</b>	<b>\$ 25,656,366</b>	<b>\$ 25,736,966</b>	<b>\$ 23,718,906</b>	<b>\$ 24,396,604</b>	<b>\$ (1,340,362)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	373	373	373	380	7
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>381</b>	<b>7</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, and Federal Funds. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. (Per R.S. 39:36B. (8)). Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds can not be used for the purchase of equipment.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 80,600	\$ 80,600	0	Mid-Year Adjustments (BA-7s):
\$ 23,875,256	\$ 25,736,966	374	Existing Oper Budget as of 12/03/04

### Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
184,467	184,467	0	Annualize Classified State Employee Merits
181,791	181,791	0	Classified State Employees Merit Increases
12,945	12,945	0	Civil Service Training Series
122,496	122,496	0	State Employee Retirement Rate Adjustment
185,286	191,942	0	Group Insurance for Active Employees
11,237	11,237	0	Group Insurance for Retirees
377,824	377,824	0	Salary Base Adjustment
(303,999)	(303,999)	0	Attrition Adjustment
0	0	(6)	Personnel Reductions
985,470	985,470	0	Acquisitions & Major Repairs
(2,357,796)	(2,357,796)	0	Non-Recurring Acquisitions & Major Repairs
(80,600)	(80,600)	0	Non-recurring Carryforwards
70,874	70,874	0	Risk Management
(407)	(407)	0	UPS Fees
2,507	2,507	0	Civil Service Fees
331	331	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(270,000)	(270,000)	0	Special Legislative Projects- Provides funding for the Alexandriz Zoo.
(50,000)	(50,000)	0	Special Legislative Project- Provides funding for Village of Grand Isle beach cleanup.
(223,554)	(223,554)	(2)	Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #213, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 decreased table of organization by 2 positions and \$223,554 in State General Fund in salaries and related benefits.
582,850	582,850	10	Provides funding for operational costs and 10 new positions for Fountianebleau State Park's addition of new cabins.
306,236	306,236	5	Provides funding for operational costs for the Poverty Point Reservoir's new camping area.
(756,463)	(756,463)	0	An analysis of 2004 and 2005 spending shows that the Office of State Parks has under spent their appropriation in Operating Services- maintenance of property and equipment. Therefore, Operating Services was reduced to reflect the agency's spending level.
(331)	(331)	0	CPTP funding from Other Line Items
(2,507)	(2,507)	0	Civil Service funding from Other Line Items
(196,523)	(203,179)	0	Group Insurance Funding from Other Line Items.
(122,496)	(122,496)	0	Retirement Funding from Other Line Items
\$ 22,534,894	\$ 24,396,604	381	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 22,534,894	\$ 24,396,604	381	<b>Base Executive Budget FY 2005-2006</b>
\$ 22,534,894	\$ 24,396,604	381	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$7,415	Funding provided for the Landscape and Horticulture Advising on Historic Restorations of gardens.
\$29,962	Funding provided for the water testing services at all State Park areas.
\$31,283	Funding provided for attorney services.
\$60,890	Funding provided for the maintenance contract for the Reservation System.
<b>\$129,550</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$100,000	Funding provided for the operational costs of Kent Plantation House, which is part of a Cooperative Endeavor Agreement.
\$1,132,141	Division of Outdoor Recreation - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund Act. The grants are on a 50% matching basis to political subdivisions across the state. The grants are dedicated to acquisitions and development of outdoor recreation areas.
\$317,055	Funding provided for promotions and advertising needs, such as public service announcements, audiovisual presentations for group meetings, media use and other informational requirements, newspaper and magazine advertisements, billboards, books, and a documentary film for the public broadcast distribution.
\$253,925	Funding provided for the for the Audubon Golf Trail (\$200,000) and Credit Card Fees (\$53,925)
\$51,952	Funding provided for the Division of Outdoor Recreation salaries and related benefits.
\$151,898	Funding provided for the programs and events at state areas to educate or entertain the public.
<b>\$2,006,971</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$29,393	Division of Administration - U.P.S.
\$5,264	Civil Service - Comprehensive Public Training Program (CPTP)
\$38,055	Civil Service - personnel transaction charges
\$685,931	Risk Management
\$472,059	Division of Administration - Office of Telecommunications - telephone charges
\$18,720	Office of State Police User fees for 150 radios in conjunction with 800 MHz radio communication system
<b>\$1,249,422</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,256,393</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,116,820	Funding provided for the acquisitions statewide for the state parks and state historic sites.
<b>\$1,116,820</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To increase the annual number of visitors served by the state park system to at least 2,328,500 by the end of fiscal year 2009-2010.

Louisiana Vision 2020 Link: (Objective 3.5.7: changed to 2.1.13 in the Action Plan 2004). To increase State park's visitation to 3.2 million by the end of FY 2023.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See stratgey 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Annual visitation (LAPAS CODE - 1276)	1,700,000	2,086,735	2,130,000	2,130,000	2,178,000	2,151,300
<p>The Year-end Performance Standard for FY 2003-2004 was based on the Executive Budget Level for FY 2003-2004 which contained proposed reductions to the Office of State Parks (OSP) budget. The standard was not properly adjusted when some of the funding was restored during the appropriations process. The target was adjusted to a more realistic projection of visitation in the target estimates for FY 2003-2004 and we were within 3.2% of expected visitation. However, actual visitation, when compared to the standard, produced a variance of 22.75 percent.</p>							
S	Operation Cost of Park System per Visitor (LAPAS CODE - 6453)	\$ 12.70	\$ 10.80	\$ 10.90	\$ 10.90	\$ 12.70	\$ 11.00
<p>The Year-end Performance Standard for FY 2003-2004 was based on the Executive Budget Level for FY 2003-2004 which contained proposed reductions to the Office of State Parks (OSP) budget. The standard was not properly adjusted when some of the funding was restored during the appropriations process. Because visitation was not increased when budget funds were restored, it was significantly underestimated. Thus the cost per visitor was similarly overestimated (the operating cost per visitor being 15% less than estimated in the initial performance standard). The actual year-end visitation figures resulted in a significantly lower cost per visitor.</p>							
S	Number of reservations taken (LAPAS CODE - 15031)	45,000	60,655	52,950	61,868	65,800	62,500
<p>As reported above, the standard was not increased during the appropriation process when some cuts were restored to the operating budget. Thus a comparison of actual reservations taken to the standard, erroneously shows a 35% variance.</p>							



**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of facilities repaired, renovated or replaced (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90

This indicator was introduced in our FY 2006-2010 Strategic Plan for the first time. The staff felt that repairs, renovations, and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contributed to increased visitation.

**2. (SUPPORTING) To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006

S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	6,432	18,106	5,350	18,300	18,750	18,300
---	---	-------	--------	-------	--------	--------	--------

The methodology used and an expanded definition of types of interpretive programs produced a huge increase over the standard shown in the year-end performance standard FY 2003-2004. The target for FY 2003-2004 were adjusted to account for the change in the methodology, however, it is the standard that is recorded not the target figure.

S	Number of programs and event participants (LAPAS CODE - 10304)	119,600	193,963	141,565	195,900	199,800	195,900
---	--	---------	---------	---------	---------	---------	---------

The increase in types of programs being counted led to an increase in number of attendees counted. This was not reflected in the standard, but in a revised target for the year that was introduced in the reporting system for LAPAS. A comparison with our revised projections in LAPAS shows that actual numbers of participants were a little more than 2% over the anticipated attendees.



**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of programs offered off-site (LAPAS CODE - 15032)	Not Applicable	Not Applicable	23	136	126
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became supporting indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site program and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only. NOTE: The definitions for the type of program attendance are as follows: 1. Programs (on-site)- are special events, programs, and tours offered on-site. 2. Off-site programs- are programs that interpretive staff conducts at a school, civic organization, or historic society for example. These are actual interpretive programs, not promotional activities for the site. 3. Outreach Activities- are activities that the interpretive staff participate in to educate the public and promote the site's facilities and programs as well as all state park facilities and programs. Examples are Environmental Education Conference, Tourism Summit, airs, festivals, and the like.</p>					
Number of outreach activities off-site (LAPAS CODE - 15033)	Not Applicable	Not Applicable	57	58	44
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became support indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only. NOTE: The definitions for the type of program attendance are as follows: 1. Programs (on-site)- are special events, programs, and tours offered onsite. 2. Off-site programs- are programs that interpretive staff conducts at a school, civic organization or historic society for example. These are actual interpretive programs, not promotional activities for the site. 3. Outreach Activities- are activities that the interpretive staff participate in to educate the public and promote the site's facilities and programs as well as all state park facilities and programs. Examples are Environmental Education Conference, Tourism Summit, airs, festivals, and the like.</p>					
Ratio of participants to total visitation (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	0.08%	0.09%

**3. (KEY) To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of Fiscal Year 2009-2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of new or expanded facilities completed (LAPAS CODE - NEW)	Not Applicable	1	Not Applicable	1	3	2
This is a new performance indicator and the value in this column is an estimate of year-end performance for the current year. It is not a standard.							

**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of operational sites (LAPAS CODE - 1278)	33	34	34	35	35
Number of State Parks (LAPAS CODE - )	17	17	17	17	18
State Parks, Historic Sites, and Preservation Areas have been included in a section of the Operations Plan called General Performance Data. It may be better placed there again on a special report sheet rather than as a General Performance Indicator.					
Number of Historic Sites (LAPAS CODE - )	15	16	16	16	16
State Parks, Historic Sites, and Preservation Areas have been included in a section of the Operations Plan called General Performance Data. It may be better placed there again on a special report sheet rather than as a General Performance Indicator.					
Number of Preservation Areas (LAPAS CODE - )	1	1	1	1	1
State Parks, Historic Sites, and Preservation Areas have been included in a section of the Operations Plan called General Performance Data. It may be better placed there again on a special report sheet rather than as a General Performance Indicator.					

**4. (KEY) To increase the compliance rate of recreation projects funded through the federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009-2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of new LWCF projects funded annually (LAPAS CODE - 15037)	25	17	25	25	19	19
<p>The 17 new projects represent project awards from the FY 2003 federal apportionment. The funds were not released to the State until May of 2003 and we were not able to fund all projects until FY 2004. Federal funds are generally available by November or December of each year. FY 2004 funds were not awarded to the state until late April of 2004 and we were not able to fund projects with these funds during FY 2004. This resulted in the funding of 8 less projects than anticipated.</p>							
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 17535)	93%	93%	93%	93%	93%	93%



## 06-265 — Office of Cultural Development



### Agency Description

The mission of the Office of Cultural Development is to preserve, promote, and protect Louisiana's irreplaceable heritage of archaeological sites and historic buildings and to provide quality arts experiences and education to all Louisiana citizens while developing Louisiana's Cultural Economy.

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of these resources.
- II. To ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.

The Office of Cultural Development is comprised of two programs: Cultural Development Program and Arts Program.

For additional information, see:

[Office of Cultural Development](#)

### Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,399,495	\$ 6,633,277	\$ 6,633,277	\$ 6,428,111	\$ 7,812,083	\$ 1,178,806
<b>State General Fund by:</b>						
Total Interagency Transfers	175,851	280,066	280,066	280,066	280,066	0
Fees and Self-generated Revenues	12,716	25,000	25,000	25,000	25,000	0
Statutory Dedications	0	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,214,875	1,852,451	1,852,451	1,876,129	1,854,493	2,042



## Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 7,802,937	\$ 8,830,794	\$ 8,830,794	\$ 8,649,306	\$ 10,011,642	\$ 1,180,848
<b>Expenditures &amp; Request:</b>						
Cultural Development	\$ 2,361,734	\$ 2,795,928	\$ 2,795,928	\$ 2,756,575	\$ 4,199,188	\$ 1,403,260
Arts	5,441,203	6,034,866	6,034,866	5,892,731	5,812,454	(222,412)
<b>Total Expenditures &amp; Request</b>	\$ 7,802,937	\$ 8,830,794	\$ 8,830,794	\$ 8,649,306	\$ 10,011,642	\$ 1,180,848
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	36	36	36	34	(2)
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	0	38	38	38	36	(2)



## 265\_1000 — Cultural Development

Program Authorization: Louisiana Revised Statutes: 25:901-902; 41:1601-1614

### Program Description

The Cultural Development Program consists of two areas: Archaeology and Historic Preservation. Together they administer statewide programs to survey, to preserve, to provide technical assistance, and to educate the state's citizens and visitors about Louisiana's historic buildings, historic sites, archaeological sites, and archaeological objects that convey the state's rich heritage.

The goal of this program is to increase the state's database of surveyed cultural resources, to ensure the preservation of those resources, and to use them to interpret and educate the public about Louisiana's history.

The Cultural Development Program consists of four activities:

- The Administrative Division: Provides management services for the entire agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.
- The Division of Historic Preservation: Encourages the preservation of Louisiana's significant historic sites and buildings, such as plantation homes, lighthouses, log cabins, and battlefields.
- The Division of Historic Preservation's Louisiana Main Street Program: Our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices.
- The Division of Archaeology: Works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

### Cultural Development Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,632,282	\$ 1,698,316	\$ 1,698,316	\$ 1,644,685	\$ 3,099,534	\$ 1,401,218
<b>State General Fund by:</b>						
Total Interagency Transfers	43,850	148,066	148,066	148,066	148,066	0



## Cultural Development Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,543	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	684,059	897,046	897,046	911,324	899,088	2,042
<b>Total Means of Financing</b>	<b>\$ 2,361,734</b>	<b>\$ 2,795,928</b>	<b>\$ 2,795,928</b>	<b>\$ 2,756,575</b>	<b>\$ 4,199,188</b>	<b>\$ 1,403,260</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,186,294	\$ 1,225,092	\$ 1,225,092	\$ 1,276,000	\$ 1,251,725	\$ 26,633
Total Operating Expenses	131,223	85,326	85,326	86,725	84,530	(796)
Total Professional Services	52,990	31,386	31,386	31,901	31,386	0
Total Other Charges	935,338	1,442,324	1,442,324	1,361,949	2,831,547	1,389,223
Total Acq & Major Repairs	55,889	11,800	11,800	0	0	(11,800)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,361,734</b>	<b>\$ 2,795,928</b>	<b>\$ 2,795,928</b>	<b>\$ 2,756,575</b>	<b>\$ 4,199,188</b>	<b>\$ 1,403,260</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	23	23	23	23	0
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. The Interagency Transfer is from the Department of Transportation and Development (DOTD) for the Ancient Mounds Trail guides and signage. Also, Interagency Transfer is provided from DOTD for TIMED projects, which is the timely review of DOTD projects under both federal and state laws. The Fees and Self-generated Revenues are from photocopies and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Corps of Engineers. (Per R.S. 39:36B. (8)).



## Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
ArchaeologicalCurationFund	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,698,316	\$ 2,795,928	24	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
21,087	21,087	0	Annualize Classified State Employee Merits
17,585	17,585	0	Classified State Employees Merit Increases
12,000	12,000	0	State Employee Retirement Rate Adjustment
0	11,166	0	Group Insurance for Active Employees
0	1,070	0	Group Insurance for Retirees
14,651	14,651	0	Salary Base Adjustment
(50,926)	(50,926)	0	Attrition Adjustment
0	0	(1)	Personnel Reductions
(11,800)	(11,800)	0	Non-Recurring Acquisitions & Major Repairs
(909)	1,133	0	Risk Management
(6,321)	(6,321)	0	Rent in State-Owned Buildings
(187)	(187)	0	UPS Fees
706	706	0	Civil Service Fees
90	90	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(75,000)	(75,000)	0	Special Legislative Project- Provides funding for the Natchitoches Christmas Festival. Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #214, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7
0	0	1	increased table of organization by 1. No funding is associated with this position.
1,587,200	1,587,200	0	Funding transferred from the Board of Regents for the Louisiana Endowment for the Humanities.
(38,610)	(38,610)	0	An analysis of 2004 and 2005 spending shows that the Office of Cultural Development has under spent their appropriation in Other Charges Miscellaneous for standing structure survey program. Therefore, Other Charges was reduced to reflect the agency's spending level.
(55,552)	(55,552)	0	Reduction of funding for the Louisiana Endowment for the Humanities.
(90)	(90)	0	CPTP funding from Other Line Items
(706)	(706)	0	Civil Service funding from Other Line Items
0	(12,236)	0	Group Insurance Funding from Other Line Items.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(12,000)	(12,000)	0	Retirement Funding from Other Line Items
\$ 3,099,534	\$ 4,199,188	24	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,099,534	\$ 4,199,188	24	<b>Base Executive Budget FY 2005-2006</b>
\$ 3,099,534	\$ 4,199,188	24	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$4,898	Funding provided for the National Trust for Historic Preservation's workshop speakers.
\$20,150	Funding provided for the Main Street Survey & Planning Database.
\$6,338	Funding provided for attorney fees.
<b>\$31,386</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$450,469	Aid to Local Governments - The National Historic Preservation Act of 1966 (P.L. 89-665), its amendments, and Louisiana Law (R.S. 25:522) provide that states are mandated to perform surveys of historic structures and sites. Effective 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Fund moneys be directed to certified local governments, survey, and planning. This Act provides monies to the National Register of Historic Places to register districts, sites, buildings, structures, and objects of significance to American history, architecture, culture, and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations, and other organizations to perform historical surveys, historical report, archaeology survey; and planning for preservation, restoration and rehabilitation projects, such as preservation plans, lifestyle analysis reports, studies of exhibitions, interpretations of Louis
\$156,184	Historic Preservation - The National Historic Preservation Act (NHPA), in Section 101, requires each state to maintain a statewide inventory of its historic properties, also know as the Standing Structures Survey. This program creates a record of every building in Louisiana that is more than 50 years old. These records are used for the following: 1) Judging eligibility for the National Register of Historic Places, 2) Environmental Review: Section 106 of the NHPA requires the Office of Cultural Deveopment to review all federal projects for their impact upon historic properties, 3) Keeping an archival record.
\$161,128	Historic Preservation - The Division of Historic Preservation administers the Main Street Downtown Revitalization grants program. These funds are awarded to Main Street communities for the purpose of rejuvenating deteriorated shop fronts, repainting, repairing, removing eyesores, and brightening up the downtown historic commercial areas. These reimbursable grants are restoration projects. Approximately 10 to 20 projects per community will be funded, depending on the size of the project.



## Other Charges (Continued)

Amount	Description
\$114,007	Regional Archaeology - The Division of Archeology provides state, federal, and local match funds for the Regional Archaeology activity. Currently, there are four universities which participate in this program. They are Louisiana State University, University of Louisiana at Monroe, Northwestern State University, and University of Louisiana at Lafayette. Funds are also used for interpretative programs at Poverty Point and Los Adaes.
\$70,000	Archaeology - These funds provide for the Ancient Mounds Heritage Areas.
\$40,000	Archaeology - These funds are Statutory Dedicated funds for curation of outside artifacts.
\$26,100	Archeology - These funds provide for the Los Adaes Station divisional activity, which promotes understanding of the site, research, preservation, and interpretation of archaeological remains at this historic site.
\$77,577	Archaeology - Interagency Transfer Revenue from the Department of Transportation and Development (corpus is federal ICETEA funds) for the creation and installation of Archaeological Mounds and Trail Markers. The Division, through a partnership involving its Regional Archaeology Program, and the Department of Transportation and Development places historical markers at mound sites that can be seen from public roadways. The Division also publishes a heritage trail guide that will link the publicly owned and interpreted mound sites with those on private property that can be seen from roadways. This driving trail will serve the goals of the cultural tourism industry, economic development interests, and public education.
\$70,489	LaDOTD TIMED Project - Funding provided for an increase in the interagency agreement between LaDOTD and the Division of Archaeology. The FY 03-04 budgeted amount is \$67,778. This IAT funding from LADOTD TIMED Program funds allow the Division of Archaeology to provide timely reviews and consultations on LADOTD projects subject to federal historic preservation laws and regulations and other required environmental laws and obligations.
\$1,531,648	Louisiana Endowment for the Humanities- Funding transferred from the Board of Regents.
\$1,500	Auditor Fees
<b>\$2,699,102</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,329	Risk Management
\$95,464	Rent in State-owned buildings
\$5,028	Capitol Park Security
\$11,484	Division of Administration - Office of Telecommunications - for telephone services
\$2,100	Division of Administration - Uniform Payroll System (UPS)
\$439	Division of Administration - Comprehensive Public Training Program (CPTP) for training services
\$4,001	Department of Civil Service - for personnel services rendered
\$600	Division of Administration - internet access/e-mail accounts
<b>\$132,445</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,831,547</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) By 2010, 65% of the state's parishes will be surveyed to identify historic properties.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - NEW)	Not Applicable	54%	54%	54%	54%	54%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	1,000	0	350	350	350	350

**2. (KEY) Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	100	82	100	100	80	80

Adjusted to reflect actual performance more closely.



### 3. (KEY) Assist in the restoration of 475 historic properties by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of historic properties restored using grants (LAPAS CODE - NEW)	Not Applicable	34	Not Applicable	32	30	27
	This indicator did not exist in LAPAS previously. Existing Performance Standard is an estimate of current year performance.						
K	Number of historic properties preserved (LAPAS CODE - 1287)	76	114	30	30	76	64
	This indicator is composed of three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register.						

### 4. (KEY) Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of landowners contacted by regional archaeologists (LAPAS CODE - 6463)	75	90	75	75	80	80
Adjusted to reflect actual performance more closely.							
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	5	6	0	0	5	5
Interpretive projects are only conducted by the station archaeology program. The reason that the number of interpretive projects completed by station archaeologists received a performance standard of zero for FY05 is a perceived funding problem for the Station Archaeology Program initially caused the programs to be unable to conduct interpretive projects. We now expect to be able to conduct 5 interpretive projects.							

**5. (KEY) Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of persons reached with booklets, website, and Archaeology week (LAPAS CODE - NEW)	Not Applicable	10,967	Not Applicable	12,000	13,000	13,000
	The last Operational Plan contained a key indicator that showed the number of persons provided educational materials (Indicator #10312). However, our new strategic plan has a new key indicator which is more comprehensive. Accordingly, this operational plan will use that more comprehensive indicator. This new, more comprehensive indicator has 3 components, and those 3 components are now supporting indicators. They are the 3 supporting indicators listed on this page. These indicators did not exist in LAPAS previously. Existing Performance Standard information is an estimate of current year performance in each area.						
S	Number of archaeology booklets distributed (LAPAS CODE - NEW)	Not Applicable	7,241	Not Applicable	7,500	7,500	7,500
	These indicators did not exist in LAPAS previously. Existing Performance Standard information is an estimate of current year performance in each area.						
S	Number of hits on our Internet modules (LAPAS CODE - NEW)	Not Applicable	0	Not Applicable	1,000	2,000	2,000
	These indicators did not exist in LAPAS previously. Existing Performance Standard information is an estimate of current year performance in each area. No module was posted on the internet before FY05. This estimated number is our best forecast, but we lack any baseline data.						
S	Number of participants attending Louisiana Archaeology Week activities (LAPAS CODE - NEW)	Not Applicable	3,726	Not Applicable	3,500	3,500	3,500
	These indicators did not exist in LAPAS previously. Existing Performance Standard information is an estimate of current year performance in each area. This indicator is supporting because Archaeology Week straddles two quarters in the fiscal year, making it appropriate to not report on this indicator in all four quarters.						

### 6. (KEY) Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005-2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of new businesses recruited through Main Street (LAPAS CODE - 1297)	91	176	69	69	69	58

Given the actual year end performance for FY04, it may be possible to perform at continuation level in FY06 at a higher level than is shown. Actual year-end performance for FY05 will help us determine whether the FY06 performance standard should be revised.

**7. (KEY) Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

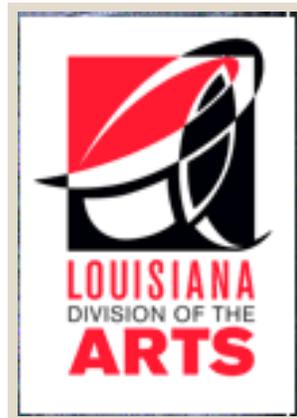
**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	45%	100%	80%	100%	100%	67%

Note that in previous years we also had a key indicator (10309) that was the number of sites jeopardized due to insufficient information system. We are now deleting that indicator from our strategic plan and operational plan because performance indicator 10310 sufficiently addresses that issue.



## 265\_2000 — Arts



Program Authorization: Louisiana Revised Statutes: 25:891-900.1

### Program Description

The mission of the Arts Program is to provide a catalyst for participation, education, development, and promotion of excellence in the arts. This program supports established arts institution, nurture emerging arts organizations, assists individual artists, encourages the expansion of audiences, and stimulates public participation in the arts. It is the goal of this program to increase the number of Louisianans and visitors participating in and experiencing art activities.

The goals of the Arts Program are:

- I. To increase the number of Louisiana citizens and visitors participating in and experiencing arts activities.
- II. To provide meaningful support of the state's emerging and established arts organizations and advance a public environment that recognizes and assists artists as valuable state resources.

The Arts Program is made up of two activities:

- Administration: The agency sponsors training and education programs for artists, art educators, and arts administrators.
- Arts Grants: The Louisiana Division of the Arts administers open and competitive grants programs for Louisiana artists and nonprofit organizations.

For additional information, see:

[Office of Cultural Development](#)

## Arts Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,767,213	\$ 4,934,961	\$ 4,934,961	\$ 4,783,426	\$ 4,712,549	\$ (222,412)
<b>State General Fund by:</b>						
Total Interagency Transfers	132,001	132,000	132,000	132,000	132,000	0
Fees and Self-generated Revenues	11,173	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	530,816	955,405	955,405	964,805	955,405	0
<b>Total Means of Financing</b>	<b>\$ 5,441,203</b>	<b>\$ 6,034,866</b>	<b>\$ 6,034,866</b>	<b>\$ 5,892,731</b>	<b>\$ 5,812,454</b>	<b>\$ (222,412)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 569,123	\$ 1,186,582	\$ 792,879	\$ 817,628	\$ 754,579	\$ (38,300)
Total Operating Expenses	113,784	113,427	126,615	128,691	121,403	(5,212)
Total Professional Services	12,323	32,941	32,941	33,481	32,941	0
Total Other Charges	4,740,180	4,697,416	5,077,931	4,912,931	4,903,531	(174,400)
Total Acq & Major Repairs	5,793	4,500	4,500	0	0	(4,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,441,203</b>	<b>\$ 6,034,866</b>	<b>\$ 6,034,866</b>	<b>\$ 5,892,731</b>	<b>\$ 5,812,454</b>	<b>\$ (222,412)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	13	13	13	11	(2)
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>(2)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers will come from the Office of Facility Planning to implement the Percent for the Arts, pursuant to Act 1280 of 1999. Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,934,961	\$ 6,034,866	14	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
7,614	7,614	0	Annualize Classified State Employee Merits
7,735	7,735	0	Classified State Employees Merit Increases
5,212	5,212	0	State Employee Retirement Rate Adjustment
0	9,400	0	Group Insurance for Active Employees
12,345	12,345	0	Salary Base Adjustment
(27,695)	(27,695)	0	Attrition Adjustment
(52,911)	(52,911)	(2)	Personnel Reductions
(4,500)	(4,500)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
(15,000)	(15,000)	0	Special Legislative Project- Provides funding for the West Carroll Parish Blue Grass Festival.
(50,000)	(50,000)	0	Special Legislative Project- Provides funding for the N.O. Jazz Orchestra/Jazz at Lincoln Center.
(100,000)	(100,000)	0	Special Legislative Project- Provides funding for the Foundation for Arts, Music & Education.
0	(9,400)	0	Group Insurance Funding from Other Line Items.
(5,212)	(5,212)	0	Retirement Funding from Other Line Items
\$ 4,712,549	\$ 5,812,454	12	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,712,549	\$ 5,812,454	12	<b>Base Executive Budget FY 2005-2006</b>
\$ 4,712,549	\$ 5,812,454	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,700	Percent for Art - Funding provided for the graphic design of the promotional posters and postcards.
\$10,000	Percent for Art - Funding provided for the professional and curatorial needs.
\$1,710	Percent for Art - Funding provided for the supervision of the Claiborne Collection
\$17,531	Funding provided for the Division of the Arts to contract with Louisiana's eight regional arts councils to handle local administrative issues
<b>\$32,941</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$4,680,391	Funding provided to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; and overall cultural development in communities. This component of the budget reflects the primary purpose and statutory function for the state arts agency consisting of the Division of the Arts and the Louisiana State Arts Council.
\$200,000	Regional Folklife Program - These funds are used to provide a high quality documentation of Louisiana's traditional cultures, so that they can be accurately presented to tourists and Louisiana residents. Professional folklorists will conduct research and train community members to ensure that Louisiana is accurately portrayed to the public.
<b>\$4,892,891</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,640	Department of Civil Service - for personnel services rendered
\$9,000	Division of Administration - Office of Telecommunications - telephone services
<b>\$10,640</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,903,531</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

**1. (KEY) By the year 2010, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of people directly served by LDOA-supported programs and activities (LAPAS CODE - 1309)	7,596,300	7,609,586	7,200,000	7,200,000	7,200,000	7,006,600

**2. (KEY) By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of grants to organizations (LAPAS CODE - 6464)	618	532	578	578	578	543
	This indicator was previously a supporting indicator. However, we now have made it a key indicator.						
K	Number of folklife traditions documented (LAPAS CODE - 6466)	3	3	3	3	3	2
K	Number of organizations assisted to use folk heritage (LAPAS CODE - 6467)	3	3	3	3	3	2

**3. (KEY) By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.**

Louisiana: Vision 2020 Link: Not Applicable



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of grants to artists (LAPAS CODE - 6465)	84	91	81	81	81	76
This indicator was previously a supporting indicator. However, we now have made it a key indicator.							



## 06-267 — Office of Tourism



### Agency Description

The mission of the Office of Tourism is:

- To promote and assist expansion of tourism and the tourism industry in Louisiana.
- To increase employment opportunities for all citizens throughout the state through the orderly but accelerated development of facilities for tourism, travel, and hospitality.
- To invite visitors from this nation and foreign countries to visit Louisiana.
- To perform these functions for the benefits of all Louisiana citizens and visitors.

The goals of the Office of Tourism are:

- I. To increase the economic impact of travel on Louisiana by 2010.
- II. To increase the awareness of Louisiana as a travel destination by 2010.

The Office of Tourism is comprised of four programs : Administrative Program, Marketing Program, Welcome Centers Program, and Consumer Information Services Program.

For additional information, see:

### Office of Tourism

### Office of Tourism Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 830,002	\$ 355,000	\$ 355,000	\$ 0	\$ 0	\$ (355,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	147,599	284,551	284,551	156,951	156,951	(127,600)
Fees and Self-generated Revenues	14,136,482	18,072,982	18,072,982	17,998,872	17,505,732	(567,250)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Office of Tourism Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 15,114,083	\$ 18,712,533	\$ 18,712,533	\$ 18,155,823	\$ 17,662,683	\$ (1,049,850)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 947,238	\$ 1,211,389	\$ 1,211,389	\$ 1,058,208	\$ 1,056,487	\$ (154,902)
Marketing	10,833,601	13,582,295	13,582,295	13,261,858	12,821,314	(760,981)
Welcome Centers	1,978,277	2,445,484	2,445,484	2,348,284	2,298,784	(146,700)
Consumer Information Services	1,354,967	1,473,365	1,473,365	1,487,473	1,486,098	12,733
<b>Total Expenditures &amp; Request</b>	\$ 15,114,083	\$ 18,712,533	\$ 18,712,533	\$ 18,155,823	\$ 17,662,683	\$ (1,049,850)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	78	78	78	78	0
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	0	79	79	79	79	0



## 267\_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

### Program Description

The mission of the Administrative Program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners.

The goal of the Administrative Program is to derive the maximum return on investment from funds invested in tourism advertising and promotion.

The Administrative Program is made up of one activity: Administration.

### Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	93,599	127,600	127,600	0	0	(127,600)
Fees and Self-generated Revenues	853,639	1,083,789	1,083,789	1,058,208	1,056,487	(27,302)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 947,238</b>	<b>\$ 1,211,389</b>	<b>\$ 1,211,389</b>	<b>\$ 1,058,208</b>	<b>\$ 1,056,487</b>	<b>\$ (154,902)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 430,579	\$ 555,890	\$ 559,519	\$ 527,025	\$ 531,543	\$ (27,976)
Total Operating Expenses	71,959	105,657	105,028	106,749	100,104	(4,924)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	430,090	546,842	546,842	424,434	424,840	(122,002)
Total Acq & Major Repairs	14,610	3,000	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 947,238	\$ 1,211,389	\$ 1,211,389	\$ 1,058,208	\$ 1,056,487	\$ (154,902)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	6	6	6	6	0
Unclassified	0	1	1	1	1	0
<b>Total FTEs</b>	0	7	7	7	7	0

### Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from Department of Transportation and Development's (DOTD) federal Intermodal Surface Transportation Equity Act (ICETEA funds) and are used for the Scenic Byways Activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,211,389	7	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	6,989	0	Annualize Classified State Employee Merits
0	1,858	0	Classified State Employees Merit Increases
0	4,518	0	State Employee Retirement Rate Adjustment
0	4,500	0	Group Insurance for Active Employees
0	(45,841)	0	Salary Base Adjustment
0	5,732	0	Risk Management
0	(540)	0	UPS Fees
0	356	0	Civil Service Fees
0	50	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(127,600)	0	Special Legislative Project- Provides interagency funds that were budgeted for the development and design of the Louisiana Great Gulf Coast Birding Trail through the National Scenic Byways Program.
0	(50)	0	CPTP funding from Other Line Items
0	(356)	0	Civil Service funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,518)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,056,487	7	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,056,487	7	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 1,056,487	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for OtherCharges for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$290,000	DCRT - Office of the Secretary for administrative cost
\$7,438	Civil Service - administrative cost for personnel services
\$828	Civil Service - Comprehensive Public Training Program (C.P.T.P.)
\$359	Division of Administration - Messenger mail service
\$5,833	Division of Administration - Unified Payroll Services (UPS) charge
\$68,749	Risk Management
\$22,809	Division of Administration - Office of Telecommunications - telephone services
<b>\$424,840</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$424,840</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## Performance Information

### 1. (KEY) Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 15089)	\$ 8.90	\$ 9.40	\$ 9.10	\$ 9.50	\$ 10.00	\$ 10.00
<p>Although we feel capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which we have no control; including the overall U.S. economy, price of gasoline, natural disasters, and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending, and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America). Fiscal Year 2003-04 Actual figures are from 2003, the latest year available. The other columns are projected targets based on past performance and anticipated results.</p>							
K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 15090)	22.70	25.50	24.00	26.00	27.10	27.10
<p>The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the Travel Industry Association of America's (TIA) Travel Scope survey of travel in the U.S. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. Although we feel capable of having such a positive influence on all U.S. resident and foreign visitors, it must be observed that there are a number of external factors that can greatly influence this element of the tourism economy, over which we have no control. Such factors include the value of the U.S. dollar compared to the foreign currency (a strong U.S. dollar equates to a barrier against foreign visitors), costs of airline seats can also become a barrier or conduit for foreign travel, terrorists acts which cause fear if travel, etc. The number of Overseas and Canadian visitors is an estimate obtained annually (calendar year) from the U.S. Department of Commerce. FY 2003-04 Actual reflects preliminary 2003 visitor estimates.</p>							



### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
(LAPAS CODE - )					
(LAPAS CODE - )					
(LAPAS CODE - )					



## 267\_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 36:201,208,912;36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

### Program Description

The Marketing Program provides advertising for the tourist assets of the state of Louisiana. This program's mission is to design, produce, and distribute advertising materials in all media. The program attempts to reach as many potential tourists as possible in the state, in the nation, and in the world with an invitation to visit Louisiana.

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana through.
- II. To increase the number of jobs within the Louisiana tourism industry by 2007.

The Marketing Program is made up of one activity: Marketing.

### Marketing Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 780,001	\$ 355,000	\$ 355,000	\$ 0	\$ 0	\$ (355,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,053,600	13,227,295	13,227,295	13,261,858	12,821,314	(405,981)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,833,601</b>	<b>\$ 13,582,295</b>	<b>\$ 13,582,295</b>	<b>\$ 13,261,858</b>	<b>\$ 12,821,314</b>	<b>\$ (760,981)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 617,547	\$ 615,583	\$ 615,583	\$ 640,134	\$ 779,566	\$ 163,983
Total Operating Expenses	2,658,103	3,109,901	4,235,967	4,245,979	4,076,664	(159,303)
Total Professional Services	6,708,091	9,488,270	8,364,204	8,364,204	7,953,543	(410,661)
Total Other Charges	825,139	366,541	366,541	11,541	11,541	(355,000)
Total Acq&MajorRepairs	24,721	2,000	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Marketing Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 10,833,601	\$ 13,582,295	\$ 13,582,295	\$ 13,261,858	\$ 12,821,314	\$ (760,981)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	12	12	12	12	0

## Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 355,000	\$ 13,582,295	12	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	12,358	0	Annualize Classified State Employee Merits
0	7,513	0	Classified State Employees Merit Increases
0	4,519	0	State Employee Retirement Rate Adjustment
0	4,680	0	Group Insurance for Active Employees
0	134,913	0	Salary Base Adjustment
0	(154,784)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
0	(410,661)	0	Reduces Fees and Self-generated Revenue funding from the Louisiana Tourism Promotion District to equal the cap of \$17.5 million.
(25,000)	(25,000)	0	Special Legislative Project- Provides funding of the host fee for a CITGO Bassmaster fishing tournament that is currently being considered in Ouachita parish.
(200,000)	(200,000)	0	Special Legislative Project- Provides funding for the Sci-Port Discovery Center in Shreveport.
(30,000)	(30,000)	0	Special Legislative Project- Provides funding for the New Orleans Word Festival.
(25,000)	(25,000)	0	Special Legislative Project- Provides funding for the FLW Open Championship Fishing Tournament in Monroe.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(70,000)	(70,000)	0	Special Legislative Project- Provides funding for a tourism and hospitality initiative at the University of New Orleans.
(5,000)	(5,000)	0	Special Legislative Project- Provides funding for the Exhibition to Arts Space at West Edge.
0	(4,519)	0	Retirement Funding from Other Line Items
\$ 0	\$ 12,821,314	12	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 12,821,314	12	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 12,821,314	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,953,543	Peter A. Mayer Advertising, Inc. - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
<b>\$7,953,543</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	The program does not have funding for Other Charges in Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,541	Division of Administration - Office of Telecommunications telephone services
<b>\$11,541</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,541</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## Performance Information

### 1. (KEY) Increase the total number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	(LAPAS CODE - )						
S	State taxes collected from visitor spending (millions) (LAPAS CODE - 15091)	\$ 401.00	\$ 409.00	\$ 405.00	\$ 413.00	\$ 435.80	\$ 435.80
	Although Office of Tourism (OFT) feels capable of having such a positive influence on all visitors coming to Louisiana, there are other influential factors over which OST feels they have no control including: the overall U.S. economy, price of gasoline, natural disasters, and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending, and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America). Fiscal Year 2002-2003 actual figures are from 2002, the latest year available. The other columns are projected targets based on past performance and anticipated results.						
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	2,400,000	2,804,807	2,300,000	2,500,000	2,875,000	2,875,000
	The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown tremendously and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad. The number of packets mailed is being used as a performance indicator within the Consumer Information Services program, whereas the total number of inquiries is used as a performance indicator within this program.						
S	Ad Recall (LAPAS CODE - 15676)	69.00	65.00	67.00	67.00	67.00	67.00
	Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts survey to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated is considered the most important, it is this measurement which is used as a performance indicator.						



**2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	125,000	120,000	125,000	125,000	127,000	127,000
This performance indicator comes from the Travel Industry Association's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. Fiscal Year 2003-04 Actual figures are from 2003, the latest year available.							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	14,955,000	16,826,000	16,100,000	17,160,000	18,190,000	18,190,000
Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.							

**Marketing General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Mail, Telephone and Internet Inquiries (LAPAS CODE - 15675)	2,386,972	2,812,660	2,647,115	3,100,736	2,804,807
Positive Visitation Intentions (LAPAS CODE - )	56%	60%	58%	65%	65%
Ad recall (LAPAS CODE - 15676)	74%	71%	68%	66%	65%
U.S. Resident Visitors (millions) (LAPAS CODE - NEW)	24	27	24	25	25
Canadian Resident Visitors (LAPAS CODE - )	103,900	115,800	124,200	114,400	85,000
Overseas Resident Visitors (LAPAS CODE - NEW)	367,000	390	437,000	268,000	215,000





## 267\_3000 — Welcome Centers



Program Authorization: Louisiana Revised Statutes: 36:201,208,912:36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

### Program Description

The mission of Welcome Centers Program, which are located along major highways entering the state and in two of the largest cities in Louisiana, is to provide information to visitors about area attractions.

The goals of the Welcome Center program are:

- I. To provide a safe and friendly environment for visitors to learn more about Louisiana attractions.
- II. To provide the highest quality customer service at each center.

The Welcome Center Program is made up of one activity: Welcome Centers.

For additional information, see:

[Office of Tourism](#)

### Welcome Centers Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	54,000	156,951	156,951	156,951	156,951	0
Fees and Self-generated Revenues	1,874,276	2,288,533	2,288,533	2,191,333	2,141,833	(146,700)
Statutory Dedications	0	0	0	0	0	0



## Welcome Centers Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,978,277</b>	<b>\$ 2,445,484</b>	<b>\$ 2,445,484</b>	<b>\$ 2,348,284</b>	<b>\$ 2,298,784</b>	<b>\$ (146,700)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,373,633	\$ 1,637,053	\$ 1,705,452	\$ 1,780,277	\$ 1,805,482	\$ 100,030
Total Operating Expenses	184,648	204,546	224,159	227,835	153,130	(71,029)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	392,184	565,522	497,123	340,172	340,172	(156,951)
Total Acq & Major Repairs	27,812	38,363	18,750	0	0	(18,750)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,978,277</b>	<b>\$ 2,445,484</b>	<b>\$ 2,445,484</b>	<b>\$ 2,348,284</b>	<b>\$ 2,298,784</b>	<b>\$ (146,700)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	52	52	52	52	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from Department of Transportation and Development's (DOTD) federal Intermodal Surface Transportation Equity Act (ICETEA funds) and are used for the Scenic Byways Activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,445,484	52	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	22,398	0	Annualize Classified State Employee Merits
0	23,427	0	Classified State Employees Merit Increases
0	13,555	0	State Employee Retirement Rate Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	29,000	0	Group Insurance for Active Employees
0	39,453	0	Salary Base Adjustment
0	(27,803)	0	Attrition Adjustment
0	(57,474)	0	Salary Funding from Other Line Items
0	(18,750)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(156,951)	0	This entry removes the Interagency funding for the Atchafalaya Welcome Center that was originally budgeted as Interagency Revenues from the Department of Natural Resources for the operation of the welcome center.
0	(13,555)	0	Retirement Funding from Other Line Items
\$ 0	\$ 2,298,784	52	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,298,784	52	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 2,298,784	52	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	The program does not have funding for Professional Services in Fiscal Year 2005-2006.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$115,602	Funding provided for for the Welcome Center Security (16 hrs per day) at two Welcome Centers, I-10 Eastbound at Vinton and I-20 Eastbound at Greenwood.
\$25,000	Doorway to Louisiana - These funds provide for this cooperative endeavor agreement with Doorway to Louisiana to coordinate the operation of a visitor information center on Highway 65.
\$79,667	Welcome Centers Coffee Program - These funds provide for the purchase of Community Coffee for service at all of the Welcome Centers statewide with the exception of the State Capitol.
<b>\$220,269</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$119,903	Division of Administration - Office of Telecommunications - telephone services
<b>\$119,903</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$340,172</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 10% from 1.583 million in FY 2003/04 to 1.741 million in FY 2009/10.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,800,000	1,583,423	1,800,000	1,800,000	1,693,000	1,693,000
The opening of a new Welcome Center on Interstate 49 near Alexandria, a new center on Interstate 10 in Atchafalaya Basin, and the completion of all renovations to the Kentwood, and Pearl River Centers during 2004 will finally reverse the trend of decreasing visitors to the welcome centers that started five years ago. Other influences that have caused flat or even decreased numbers in the past are the growing use of the Internet for information and constantly improved response packets that might provide all the visitor information a traveler needs and therefore reduced reliance on the visitor center. National events such as September 11, 2001 terrorist attack may also have an unpredictable effect on travel in general which could adversely effect the number of visitors to the welcome centers. The renovation of the Slidell and Mound welcome centers during FY 2004-2005 and FY 2005-2006, and the opening of the new Capitol Park welcome center in FY 2004-2005 makes the projection of welcome center attendance and cost per visitor indicators extremely difficult.							

### 2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006

K	Average length of stay (LAPAS CODE - 15112)	2	2	2	2	2	2
---	--	---	---	---	---	---	---

The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information. A post-visit survey is also currently conducted to monitor length of stay in Louisiana. Both sources recorded a significant decline in length of visit following the September 11th terrorist attacks. This trend was also discovered in numerous other nation wide studies which indicated that visitors were taking shorter duration and closer to home trips. This trend is not expected to change very soon.

S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.13	\$ 1.24	\$ 1.13	\$ 1.13	\$ 1.34	\$ 1.34
---	---	---------	---------	---------	---------	---------	---------

The renovation of the Slidell and Mound welcome centers during FY 2004-2005 and FY 2005-2006 and the opening of the new Capitol Park welcome center in FY 2004-2005 makes the projection of welcome center attendance and cost per visitor indicators extremely difficult. Note: The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.



## 267\_4000 — Consumer Information Services

Program Authorization: Louisiana Revised Statutes: 36:201,208,912:36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

### Program Description

The mission of the Consumer Information Services Program is to respond as quickly and as efficiently as possible to potential visitors' requests for information on Louisiana.

The goal of the Consumer Information Services Program is to provide information rapidly and more effectively to potential visitors to Louisiana.

The Consumer Information Services Program is made up of four activities:

- The combination of the research and consumer inquiry functions for the Office of Tourism. This program attracts tourist dollars to Louisiana by coordinating the consumer inquiry and distribution process from the toll free service through the inmate fulfillment program to final mailing of fulfillment packets.
- The assurance that inquirers receive fulfillment packages of promotional materials in a prompt and cost effective manner.
- The distribution services of promotional materials to the network of Welcome Centers, mail processing, and packaging of shipments to domestic and foreign entities.
- The promotion of economic growth by conducting conversion research and target market research to insure the most cost effective advertising buys.

### Consumer Information Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



### Consumer Information Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,354,967	1,473,365	1,473,365	1,487,473	1,486,098	12,733
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,354,967</b>	<b>\$ 1,473,365</b>	<b>\$ 1,473,365</b>	<b>\$ 1,487,473</b>	<b>\$ 1,486,098</b>	<b>\$ 12,733</b>

**Expenditures & Request:**

Personal Services	\$ 302,317	\$ 312,193	\$ 359,496	\$ 372,066	\$ 380,900	\$ 21,404
Total Operating Expenses	619,030	718,834	698,389	699,927	693,871	(4,518)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	433,620	415,480	415,480	415,480	411,327	(4,153)
Total Acq & Major Repairs	0	26,858	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,354,967</b>	<b>\$ 1,473,365</b>	<b>\$ 1,473,365</b>	<b>\$ 1,487,473</b>	<b>\$ 1,486,098</b>	<b>\$ 12,733</b>

**Authorized Full-Time Equivalents:**

Classified	0	8	8	8	8	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

### Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,473,365	8	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	4,344	0	Annualize Classified State Employee Merits
0	4,126	0	Classified State Employees Merit Increases
0	4,518	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	4,100	0	Group Insurance for Active Employees
0	4,316	0	Salary Base Adjustment
0	(4,153)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,518)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,486,098	8	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,486,098	8	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 1,486,098	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have any funding for Professional Services in Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$52,783	Prison Enterprises Mail-Out Program - These funds provide a contract, which is for inmate labor to stuff the consumer inquiry of their advertising and marketing programs. These services are rendered at Hunt Correctional Institute.
\$300,000	Research Contracts - These funds provide for the contracts that allow the Office of Tourism to measure the effectiveness of their advertising and marketing programs. The contracts generate data which allows the office to evaluate the cost per inquiry, effectiveness of individual media in the translation of the tourism message, and feedback from surveys of travelers.
<b>\$352,783</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$58,544	Division of Administration - Office of Telecommunications - telephone services
<b>\$58,544</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$411,327</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## Performance Information

### 1. (KEY) Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt on inquiry to delivery by mail.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Total number of packets mailed (LAPAS CODE - 15113)	350,000	543,431	450,000	450,000	550,000	550,000
Due to the use of the internet for planning travel, the number of packets had been decreasing over the past few years until FY 2001-2002 when an increase was recorded even through many trends changed due to Sept. 11 terrorist attacks.							
S	Program cost per packet (LAPAS CODE - 1331)	\$ 2.33	\$ 2.33	\$ 2.17	\$ 2.17	\$ 2.15	\$ 3.15
K	Average number of days to deliver travel information (LAPAS CODE - 6473)	14	14	14	14	14	14
The average number of days to deliver travel information is an average based on the day a phone call is made to request an information packet and the day the inquirer receives the packet.							



