

---

## Department of Culture Recreation and Tourism



### Department Description

The mission of the Department of Culture, Recreation, and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

The goals of the Department of Culture, Recreation and Tourism are:

- I. The Department of Culture, Recreation and Tourism will 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. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.
- III. The Department of Culture, Recreation and Tourism will 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. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an 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 State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

For additional information, see:

[Department of Culture Recreation and Tourism](#)

[Strategic Plan 2014-15 through 2018-19](#)

## Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 34,486,802	\$ 38,238,779	\$ 38,190,049	\$ 39,159,774	\$ 14,099,258	\$ (24,090,791)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,184,693	5,755,462	5,830,379	5,620,650	5,382,036	(448,343)
Fees and Self-generated Revenues	24,301,138	27,030,395	30,499,159	26,475,968	25,649,243	(4,849,916)
Statutory Dedications	12,784,808	10,426,959	10,426,959	13,785,983	13,790,913	3,363,954
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,317,181	7,518,319	7,518,319	7,261,791	7,211,871	(306,448)
<b>Total Means of Financing</b>	<b>\$ 82,074,622</b>	<b>\$ 88,969,914</b>	<b>\$ 92,464,865</b>	<b>\$ 92,304,166</b>	<b>\$ 66,133,321</b>	<b>\$ (26,331,544)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 5,308,157	\$ 5,771,188	\$ 5,822,104	\$ 5,986,734	\$ 3,482,372	\$ (2,339,732)
Office of the State Library of Louisiana	8,089,625	7,518,579	7,516,705	8,273,252	5,355,731	(2,160,974)
Office of State Museum	6,632,430	6,186,121	6,185,496	7,170,236	3,839,974	(2,345,522)
Office of State Parks	29,146,555	36,332,500	36,301,368	38,946,951	24,231,130	(12,070,238)
Office of Cultural Development	6,143,476	7,142,194	7,209,717	6,752,022	5,480,995	(1,728,722)
Office of Tourism	26,754,379	26,019,332	29,429,475	25,174,971	23,743,119	(5,686,356)
<b>Total Expenditures &amp; Request</b>	<b>\$ 82,074,622</b>	<b>\$ 88,969,914</b>	<b>\$ 92,464,865</b>	<b>\$ 92,304,166</b>	<b>\$ 66,133,321</b>	<b>\$ (26,331,544)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	603	603	603	603	603	0
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>616</b>	<b>616</b>	<b>616</b>	<b>616</b>	<b>616</b>	<b>0</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 Museum, the Office of Cultural Development, and the Office of State Library.

The Office of the Secretary will 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 consists of three programs: Administration Program, Management and Finance Program, and the Louisiana Seafood Promotion & Marketing Board.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,680,296	\$ 3,294,303	\$ 3,294,303	\$ 3,862,741	\$ 1,407,280	\$ (1,887,023)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,066,083	1,115,665	1,115,665	1,182,023	1,141,310	25,645
Fees and Self-generated Revenues	331,753	350,000	400,916	200,086	200,086	(200,830)
Statutory Dedications	230,025	540,447	540,447	542,688	534,484	(5,963)
Interim Emergency Board	0	0	0	0	0	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	0	470,773	470,773	199,196	199,212	(271,561)
<b>Total Means of Financing</b>	\$ 5,308,157	\$ 5,771,188	\$ 5,822,104	\$ 5,986,734	\$ 3,482,372	\$ (2,339,732)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,280,611	\$ 798,202	\$ 798,202	\$ 1,029,823	\$ 378,524	\$ (419,678)
Management and Finance	3,378,229	3,499,681	3,499,681	3,904,512	2,058,992	(1,440,689)
La Seafood Promotion & Marketing Board	649,317	1,473,305	1,524,221	1,052,399	1,044,856	(479,365)
<b>Total Expenditures &amp; Request</b>	\$ 5,308,157	\$ 5,771,188	\$ 5,822,104	\$ 5,986,734	\$ 3,482,372	\$ (2,339,732)
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	41	41	41	41	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	47	47	47	47	47	0



## 261\_1000 — Administrative

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

### Program 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, and the Office of State Library.

The goal of the Administration Program 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.

### Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,279,611	\$ 797,202	\$ 797,202	\$ 1,028,823	\$ 377,524	\$ (419,678)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,000	1,000	1,000	1,000	1,000	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>\$ 1,280,611</b>	<b>\$ 798,202</b>	<b>\$ 798,202</b>	<b>\$ 1,029,823</b>	<b>\$ 378,524</b>	<b>\$ (419,678)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 737,043	\$ 744,082	\$ 744,082	\$ 963,598	\$ 354,332	\$ (389,750)
Total Operating Expenses	14,296	30,443	30,443	33,344	12,054	(18,389)
Total Professional Services	0	4,000	4,000	4,104	1,481	(2,519)
Total Other Charges	529,272	19,677	19,677	19,677	7,287	(12,390)
Total Acq & Major Repairs	0	0	0	9,100	3,370	3,370
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,280,611</b>	<b>\$ 798,202</b>	<b>\$ 798,202</b>	<b>\$ 1,029,823</b>	<b>\$ 378,524</b>	<b>\$ (419,678)</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers funds are from the Office of Tourism for administrative and operating costs.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 797,202	\$ 798,202	8	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(641,956)	(641,956)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(2,408)	(2,408)	0	Louisiana State Employees' Retirement System Rate Adjustment
10,291	10,291	0	Louisiana State Employees' Retirement System Base Adjustment
1,589	1,589	0	Group Insurance Rate Adjustment for Active Employees
580	580	0	Group Insurance Rate Adjustment for Retirees
98	98	0	Group Insurance Base Adjustment
280	280	0	Salary Base Adjustment
9,100	9,100	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
200,640	200,640	0	The Department Secretary position has been previously unfunded. This provides funding for the Secretary position.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,108	2,108	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.
\$ 377,524	\$ 378,524	8	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 377,524	\$ 378,524	8	<b>Base Executive Budget FY 2016-2017</b>
\$ 377,524	\$ 378,524	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,000	Provide for materials to be printed.
(\$2,519)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$1,481</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$19,527	Office of Telecommunications Management (OTM) Fees
\$150	Printing letterhead and envelopes for the Office of the Secretary
(\$12,390)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$7,287</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,287</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$9,100	Replacement of computers
(\$5,730)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$3,370</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2019.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	82%	95%	95%	95%	95%



## 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 Office of Management and Finance is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department and the Office of the Lieutenant Governor to support them in the accomplishment of their stated goals and objectives.

The Office of Management and Finance will provide the highest quality of fiscal, human resources, and information services and enhance communications with the six offices within the Department of Culture, Recreation, and Tourism and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

### Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,400,685	\$ 2,497,101	\$ 2,497,101	\$ 2,833,918	\$ 1,029,756	\$ (1,467,345)
<b>State General Fund by:</b>						
Total Interagency Transfers	977,544	1,002,580	1,002,580	1,070,594	1,029,236	26,656
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>\$ 3,378,229</b>	<b>\$ 3,499,681</b>	<b>\$ 3,499,681</b>	<b>\$ 3,904,512</b>	<b>\$ 2,058,992</b>	<b>\$ (1,440,689)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,145,203	\$ 3,036,433	\$ 3,036,433	\$ 3,326,558	\$ 1,826,204	\$ (1,210,229)
Total Operating Expenses	54,736	64,996	64,996	75,014	36,215	(28,781)
Total Professional Services	360	3,200	3,200	3,283	1,185	(2,015)
Total Other Charges	177,930	395,052	395,052	417,031	164,791	(230,261)
Total Acq & Major Repairs	0	0	0	82,626	30,597	30,597
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,378,229</b>	<b>\$ 3,499,681</b>	<b>\$ 3,499,681</b>	<b>\$ 3,904,512</b>	<b>\$ 2,058,992</b>	<b>\$ (1,440,689)</b>



## Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</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 and operating costs.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,497,101	\$ 3,499,681	36	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(1,751,032)	(1,751,032)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
1,113	1,801	0	Civil Service Training Series
(8,294)	(10,432)	0	Louisiana State Employees' Retirement System Rate Adjustment
182,694	229,793	0	Louisiana State Employees' Retirement System Base Adjustment
6,012	7,562	0	Group Insurance Rate Adjustment for Active Employees
3,140	3,950	0	Group Insurance Rate Adjustment for Retirees
4,799	6,036	0	Group Insurance Base Adjustment
(3,270)	(5,291)	0	Salary Base Adjustment
(43,419)	(63,988)	0	Attrition Adjustment
82,626	82,626	0	Acquisitions & Major Repairs
28,636	28,636	0	Risk Management
(7,247)	(7,247)	0	Legislative Auditor Fees
(2,410)	(2,410)	0	Maintenance in State-Owned Buildings
2,835	2,835	0	Capitol Park Security
165	165	0	UPS Fees
585	585	0	Civil Service Fees
2,896	2,896	0	Office of Technology Services (OTS)
24,494	24,494	0	Office of State Procurement

### Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
8,332	8,332	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.
\$ 1,029,756	\$ 2,058,992	36	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,029,756	\$ 2,058,992	36	<b>Base Executive Budget FY 2016-2017</b>
\$ 1,029,756	\$ 2,058,992	36	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,200	Legal services for human resource counseling, litigations, and other professional services as needed.
(\$2,015)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$1,185</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,391	Computer training, ISIS line maintenance, and operational fees for all agencies within the department.
(\$2,765)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$1,626</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,760	Civil Service Fees
\$3,302	Uniform Payroll System (UPS) Fees
\$640	Division of Administration - Mail Fees
\$91,459	Office of Risk Management (ORM)
\$37,907	Legislative Auditor Fees
\$134,179	Maintenance in State-Owned Buildings
\$43,672	Office of Telecommunications Management (OTM) Fees
\$71,893	Capitol Park Security Fees
\$35,021	Office of State Procurement
\$6,782	Office of Technology Services (OTS)
(\$277,450)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$163,165</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$164,791</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$82,626	Replacement of computers
(\$52,029)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$30,597</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through 2019, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	0	0	0	0	0
K	Percentage of time WAN & State Capitol Annex are operational systemwide (LAPAS CODE - 23503)	99.0%	99.3%	99.0%	99.0%	99.0%	99.0%
K	Average time to resolution of issues in the work log (minutes) (LAPAS CODE - 25411)	30	28	30	30	30	30



## 261\_3000 — La Seafood Promotion & Marketing Board

Program Authorization: Louisiana Revised Statute: 56:578.1 et seq

### Program Description

The mission of the Louisiana Seafood Promotion and Marketing Board is to give assistance to the state’s seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and the state, while increasing consumption and value of Louisiana Seafood products.

Seafood Promotion and Marketing - In 1981, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats, and execute strategic plans to meet them and overcome them. The Board is composed of 14 members appointed by the Lieutenant Governor. Each represents a sector of the industry: harvesters/farmers, processors/wholesalers, restaurateurs/retailers, and marketing specialists. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as private and federal grants.

### La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	87,539	112,085	112,085	110,429	111,074	(1,011)
Fees and Self-generated Revenues	331,753	350,000	400,916	200,086	200,086	(200,830)
Statutory Dedications	230,025	540,447	540,447	542,688	534,484	(5,963)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	470,773	470,773	199,196	199,212	(271,561)
<b>Total Means of Financing</b>	<b>\$ 649,317</b>	<b>\$ 1,473,305</b>	<b>\$ 1,524,221</b>	<b>\$ 1,052,399</b>	<b>\$ 1,044,856</b>	<b>\$ (479,365)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 302,337	\$ 328,291	\$ 328,291	\$ 318,655	\$ 320,529	\$ (7,762)
Total Operating Expenses	83,890	302,684	302,684	310,640	302,770	86
Total Professional Services	0	59,515	59,515	61,062	59,515	0



## La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Other Charges	263,090	782,815	833,731	362,042	362,042	(471,689)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 649,317</b>	<b>\$ 1,473,305</b>	<b>\$ 1,524,221</b>	<b>\$ 1,052,399</b>	<b>\$ 1,044,856</b>	<b>\$ (479,365)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Department of Wildlife and Fisheries for operating the Seafood Board according to Act 228 of the 2013 Regular Session. Fees and Self-generated Revenues are derived from British Petroleum for marketing of Louisiana seafood products. The Statutory Dedication is the Seafood Promotion and Marketing Fund that was created by R.S. 56:10 (a)(i). Federal Funds are provided by the U.S. Department of Commerce's National Marine Fisheries Service to develop and implement strategies to promote Louisiana seafood.

## La Seafood Promotion & Marketing Board Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 230,025	\$ 540,447	\$ 540,447	\$ 542,688	\$ 534,484	\$ (5,963)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 50,916	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,524,221	3	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,061)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (11,061)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 785	0	Group Insurance Rate Adjustment for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,575	0	Salary Base Adjustment
\$ 0	\$ (50,916)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 86	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.
\$ 0	\$ (420,773)	0	Non-recurring excess Fees and Self-generated Revenues from British Petroleum for marketing in the amount of \$150,000 and non-recurring excess Federal Budget Authority in the amount of \$270,773.
\$ 0	\$ 1,044,856	3	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,044,856	3	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 1,044,856	3	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$59,515	Provided for advertising contracts.
<b>\$59,515</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$355,042	Provided to vendors for sponsorships of various festivals and cook-offs.
<b>Interagency Transfers:</b>	
\$5,369	Office of Telecommunications Management (OTM) Fees
\$1,631	Printing services
<b>\$7,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$362,042</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## Performance Information

- 1. (KEY) To assist Louisiana's initiatives for economic development, natural resource development, and hurricane recovery. The Board assists the seafood industry through product promotion and market development to enhance the economic well-being of the industry, our citizens and commercial users.**

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162)	50	29	50	50	50	50
K	Number of visitors to the website (LAPAS CODE - 15163)	400,000	236,966	400,000	400,000	400,000	400,000
S	Number of campaigns exposed to business to business leads (LAPAS CODE - 15164)	Not Applicable	Not Applicable	500	500	500	500



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



### Agency Description

The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state’s rich literacy heritage, and ensure public access to and preserve informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

The goals of the Office of the State Library are:

- I. Provide access to and preserve Louisiana's cultural and literary heritage.
- II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, thus fostering economic growth, educational opportunities, and avenues of prosperity.
- IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
- V. Identify and serve the needs of special populations.
- VI. Remain an energetic and relevant organization through continual improvement and ongoing dialog with its users.

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,924,338	\$ 3,875,459	\$ 3,873,585	\$ 4,543,400	\$ 1,666,627	\$ (2,206,958)
<b>State General Fund by:</b>						
Total Interagency Transfers	353,644	426,349	426,349	439,782	430,363	4,014
Fees and Self-generated Revenues	59,593	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	0	0



## Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,752,050	3,126,771	3,126,771	3,200,070	3,168,741	41,970
<b>Total Means of Financing</b>	<b>\$ 8,089,625</b>	<b>\$ 7,518,579</b>	<b>\$ 7,516,705</b>	<b>\$ 8,273,252</b>	<b>\$ 5,355,731</b>	<b>\$ (2,160,974)</b>
<b>Expenditures &amp; Request:</b>						
Library Services	\$ 8,089,625	\$ 7,518,579	\$ 7,516,705	\$ 8,273,252	\$ 5,355,731	\$ (2,160,974)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,089,625</b>	<b>\$ 7,518,579</b>	<b>\$ 7,516,705</b>	<b>\$ 8,273,252</b>	<b>\$ 5,355,731</b>	<b>\$ (2,160,974)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	49	49	49	49	49	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>



## 262\_1000 — Library Services

Program Authorization: Louisiana Revised Statutes: 25:1-17, 121-124, 451-455; 36:208B; 209F, 910; Act 225 of 1925; Act 938 of 1991.

### Program Description

The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literacy heritage, and ensure public access to and preserve informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

### Library Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,924,338	\$ 3,875,459	\$ 3,873,585	\$ 4,543,400	\$ 1,666,627	\$ (2,206,958)
<b>State General Fund by:</b>						
Total Interagency Transfers	353,644	426,349	426,349	439,782	430,363	4,014
Fees and Self-generated Revenues	59,593	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,752,050	3,126,771	3,126,771	3,200,070	3,168,741	41,970
<b>Total Means of Financing</b>	<b>\$ 8,089,625</b>	<b>\$ 7,518,579</b>	<b>\$ 7,516,705</b>	<b>\$ 8,273,252</b>	<b>\$ 5,355,731</b>	<b>\$ (2,160,974)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,760,438	\$ 3,902,063	\$ 3,902,063	\$ 4,095,846	\$ 2,729,388	\$ (1,172,675)
Total Operating Expenses	280,876	404,722	404,722	471,506	334,464	(70,258)
Total Professional Services	0	7,761	7,761	7,963	2,874	(4,887)
Total Other Charges	4,048,311	3,204,033	3,202,159	3,450,984	2,197,556	(1,004,603)
Total Acq&MajorRepairs	0	0	0	246,953	91,449	91,449
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,089,625</b>	<b>\$ 7,518,579</b>	<b>\$ 7,516,705</b>	<b>\$ 8,273,252</b>	<b>\$ 5,355,731</b>	<b>\$ (2,160,974)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	49	49	49	49	49	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, and Federal Funds. The Fees and Self-generated Revenues are composed of late fees, photocopy charges, special services requests, and registration fees for the Trustees' workshops. The Interagency Transfers are from the Office of Tourism. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 108-81).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,874)	\$ (1,874)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,873,585	\$ 7,516,705	50	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(2,833,991)	(2,833,991)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
915	2,351	0	Civil Service Training Series
(6,892)	(11,077)	0	Louisiana State Employees' Retirement System Rate Adjustment
41,820	67,208	0	Louisiana State Employees' Retirement System Base Adjustment
(136)	(220)	0	Teachers Retirement System of Louisiana Rate Adjustment
5,910	9,497	0	Teachers Retirement Base Adjustment
7,072	11,366	0	Group Insurance Rate Adjustment for Active Employees
8,275	13,298	0	Group Insurance Rate Adjustment for Retirees
34,251	55,044	0	Group Insurance Base Adjustment
(12,445)	(20,000)	0	Group Insurance Base Adjustment for Retirees
44,326	113,850	0	Salary Base Adjustment
(46,056)	(118,293)	0	Attrition Adjustment
246,953	246,953	0	Acquisitions & Major Repairs
9,368	9,368	0	Risk Management
(1,142)	(1,142)	0	Rent in State-Owned Buildings
235,522	235,522	0	Maintenance in State-Owned Buildings
5,050	5,050	0	Capitol Park Security
27	27	0	UPS Fees
(1,395)	(1,395)	0	Civil Service Fees
298	298	0	Office of Technology Services (OTS)
(949)	(949)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
56,261	56,261	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses. It also includes \$25,000 for the replacement of the bibliographic control system.
\$ 1,666,627	\$ 5,355,731	50	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,666,627	\$ 5,355,731	50	<b>Base Executive Budget FY 2016-2017</b>
\$ 1,666,627	\$ 5,355,731	50	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,761	Various legal, administrative, consultants, and other professional services as needed by the Office of the State Library.
(\$4,887)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$2,874</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,327,937	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$176,000	Funding provided for the Louisiana Book Festival.
\$199,000	Access It - interlibrary loans, circulations, and public internet access.
\$385,000	Homework Louisiana
\$36,000	Talking Books and Braille Library
\$194,500	Louisiana Reference Department
\$165,000	Administrative and computer services
(\$643,416)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$1,840,021</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,943	Civil Service Fees
\$3,007	Uniform Payroll System (UPS) Fees
\$681,984	Maintenance in State-owned Buildings
\$101,046	Office of Risk Management (ORM)
\$10,402	Office of Telecommunications Management (OTM) Fees
\$3,005	Rent in State-owned Buildings
\$132,570	Capitol Park Security Fees



## Other Charges (Continued)

Amount	Description
\$3,675	Printing services
\$2,000	Division of Administration - mail service postage
\$3,421	Office of State Procurement
\$10,448	Office of Technology Services (OTS)
(\$607,966)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$357,535</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,197,556</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$246,953	Library equipment and replacement of computers
(\$155,504)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$91,449</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Increase usage of the State Library collections and services by at least 3% by 2019.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	30,000	20,512	24,000	24,000	20,000	20,000
K	Number of reference inquiries at the state library (LAPAS CODE - 1263)	18,000	11,552	9,000	9,000	10,000	10,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	22,000	17,706	18,000	18,000	20,000	20,000
K	Number of digital public documents added to the Digital Archive (LAPAS CODE - 25412)	2,500	4,018	4,000	4,000	2,500	2,500
K	Number of uses of State Library wireless connectivity (LAPAS CODE - 25413)	4,200	6,637	4,000	4,000	7,000	7,000

**2. (KEY) Increase usage of public library resources by 10% by 2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of electronic database searches (LAPAS CODE - 21896)	1,000,000	4,419,074	2,000,000	2,000,000	4,000,000	4,000,000
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	90,000	77,741	75,000	75,000	72,000	72,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	6,700,000	4,978,082	6,300,000	6,300,000	5,000,000	5,000,000
K	Number of uses of public library wireless Hot Spots (LAPAS CODE - 25414)	500,000	2,834,850	1,250,000	1,250,000	3,000,000	3,000,000

### 3. (KEY) Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	24	20	15	15	20	20
K	Number of workshops held (LAPAS CODE - 14869)	60	94	80	80	90	90
K	Number of attendees at workshops (LAPAS CODE - 14870)	1,500	2,156	1,750	1,750	2,000	2,000



**4. (KEY) By 2019, provide 200,000 items per year to special populations and maintain participation in children's programs at no less than 100,000 per year.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	90,000	84,012	87,500	87,500	85,000	85,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	20,000	22,997	20,000	20,000	22,500	22,500
K	Number of items loaned to persons with visual or physical disabilities. (LAPAS CODE - 21898)	197,500	200,666	187,500	187,500	200,000	200,000

**5. (KEY) The State Library will achieve a 90% satisfaction rate in surveys of its users.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	83%	95%	83%	83%	85%	85%
K	Number of public library technology support incidents handled (LAPAS CODE - 25415)	480	1,597	1,000	1,000	1,500	1,500

### 6. (KEY) The State Library will support public libraries as they seek to meet the needs of residents seeking jobs, e-government services, and additional learning opportunities.

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, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of online tutoring sessions (LAPAS CODE - 24337)	60,000	70,383	62,000	62,000	70,000	70,000



## 06-263 — Office of 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 Alliance 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 Alliance of Museums.

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,089,826	\$ 4,902,105	\$ 4,901,480	\$ 5,362,823	\$ 2,010,625	\$ (2,890,855)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,010,872	1,115,565	1,115,565	1,201,613	1,223,549	107,984
Fees and Self-generated Revenues	531,732	168,451	168,451	605,800	605,800	437,349
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>\$ 6,632,430</b>	<b>\$ 6,186,121</b>	<b>\$ 6,185,496</b>	<b>\$ 7,170,236</b>	<b>\$ 3,839,974</b>	<b>\$ (2,345,522)</b>



## Office of State Museum Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Museum	\$ 6,632,430	\$ 6,186,121	\$ 6,185,496	\$ 7,170,236	\$ 3,839,974	\$ (2,345,522)
<b>Total Expenditures &amp; Request</b>	\$ 6,632,430	\$ 6,186,121	\$ 6,185,496	\$ 7,170,236	\$ 3,839,974	\$ (2,345,522)
<b>Authorized Full-Time Equivalents:</b>						
Classified	78	78	78	78	78	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	79	79	79	79	79	0



## 263\_1000 — Museum

Program Authorization: Louisiana Revised Statutes: Act 83 of 1997; 36:201, 207A, 208C, 209E, and 909; Act 396 of 1976; Act 1513 of 1976; Act 511 of 1982

### Program Description

The mission of the Museum program is to maintain the Louisiana State Museum as a true statewide museum system that is accredited by the American Alliance 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.

### Museum Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,089,826	\$ 4,902,105	\$ 4,901,480	\$ 5,362,823	\$ 2,010,625	\$ (2,890,855)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,010,872	1,115,565	1,115,565	1,201,613	1,223,549	107,984
Fees and Self-generated Revenues	531,732	168,451	168,451	605,800	605,800	437,349
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>\$ 6,632,430</b>	<b>\$ 6,186,121</b>	<b>\$ 6,185,496</b>	<b>\$ 7,170,236</b>	<b>\$ 3,839,974</b>	<b>\$ (2,345,522)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,691,546	\$ 4,586,968	\$ 4,586,968	\$ 5,087,756	\$ 2,590,588	\$ (1,996,380)
Total Operating Expenses	813,092	540,898	540,898	947,893	802,332	261,434
Total Professional Services	3,098	12,411	12,411	12,734	4,596	(7,815)
Total Other Charges	1,124,694	1,045,844	1,045,219	1,101,053	421,658	(623,561)
Total Acq & Major Repairs	0	0	0	20,800	20,800	20,800
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,632,430</b>	<b>\$ 6,186,121</b>	<b>\$ 6,185,496</b>	<b>\$ 7,170,236</b>	<b>\$ 3,839,974</b>	<b>\$ (2,345,522)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	78	78	78	78	78	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the the Office of Tourism. 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
\$ (625)	\$ (625)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,901,480	\$ 6,185,496	79	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(3,418,936)	(3,418,936)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
4,674	5,903	0	Civil Service Training Series
(14,378)	(17,693)	0	Louisiana State Employees' Retirement System Rate Adjustment
154,436	190,040	0	Louisiana State Employees' Retirement System Base Adjustment
(337)	(415)	0	Teachers Retirement System of Louisiana Rate Adjustment
(1,861)	(2,290)	0	Teachers Retirement Base Adjustment
14,927	18,368	0	Group Insurance Rate Adjustment for Active Employees
3,221	3,963	0	Group Insurance Rate Adjustment for Retirees
140,630	173,051	0	Group Insurance Base Adjustment
406,068	512,882	0	Salary Base Adjustment
(271,916)	(340,361)	0	Attrition Adjustment
0	20,800	0	Acquisitions & Major Repairs
27,119	27,119	0	Risk Management
14,442	14,442	0	Rent in State-Owned Buildings
11,441	11,441	0	Maintenance in State-Owned Buildings
2,626	2,626	0	Capitol Park Security
206	206	0	UPS Fees
(1,022)	(1,022)	0	Civil Service Fees
6,266	6,266	0	Office of Technology Services (OTS)
5,156	5,156	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	416,549	0	\$366,549 is funding to cover operating costs of the museums. \$50,000 is funding to cover overtime pay, as the museum continues to host a large number of after-hour events, festivals, and programs. The increase adjusts Fees and Self-generated Revenues to closely align with historical average collections and expenditures.



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

General Fund	Total Amount	Table of Organization	Description
26,383	26,383	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.
\$ 2,010,625	\$ 3,839,974	79	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,010,625	\$ 3,839,974	79	<b>Base Executive Budget FY 2016-2017</b>
\$ 2,010,625	\$ 3,839,974	79	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$12,411	Legal services for civil service related actions and professional services as needed
(\$7,815)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$4,596</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$90,689	Administrative Purchases
\$25,000	Political Hall of Fame
(\$72,848)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$42,841</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$24,596	Civil Service and Uniform Payroll System (UPS) Fees
\$456,549	Maintenance of State Buildings (Capitol Park)
\$14,442	Rent
\$58,928	Capitol Park Security Fees
\$382,310	Office of Risk Management (ORM)
\$7,123	Office of State Procurement
\$38,145	Office of Telecommunications Management (OTM)
\$13,671	Office of Technology Services (OTS)
(\$616,947)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$378,817</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$421,658</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$20,800	Replacement of computers
<b>\$20,800</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2019.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	150,000	329,974	200,000	200,000	300,000	300,000
K	Percentage of non-Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	78%	78%	78%	78%	78%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	50,000	67,733	50,000	50,000	60,000	60,000
K	Percentage of non-Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	3%	3%	3%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	15,000	15,770	15,000	15,000	15,000	15,000
K	Percentage of non-Louisiana visitors at Regional Museums (LAPAS CODE - 23514)	1%	1%	1%	1%	1%	1%
K	Number of traveling exhibits (LAPAS CODE - 20745)	5	8	2	2	8	8



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	12	1	4	4	4	4
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,000,000	5,711,960	5,000,000	5,000,000	5,250,000	5,250,000
S	Partnership support - Systemwide (in millions) (LAPAS CODE - 23510)	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, and other local support groups to produce exhibits and public programming.							

**2. (KEY) Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of collection items protected (LAPAS CODE - 6447)	502,000	504,620	504,000	504,000	505,000	505,000
S	Number of buildings protected (LAPAS CODE - 20762)	11	11	11	11	11	11
K	Number of artifacts conserved (LAPAS CODE - New)	15	0	4	4	2	2
K	Number of artifacts added to database (LAPAS CODE - New)	125	3,995	125	125	125	125





## 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 interpreting historical and scientific sites of statewide importance; and administering intergovernmental programs related to outdoor recreation and trails.

The goals of the Office of State Parks are:

- I. To increase and improve the focus on Louisiana’s vast natural resources for all Louisiana citizens and visitors to enjoy through planning, constructing, and operating a system of parks, historic sites, and preservation areas in accordance with the highest standards of management, interpretation, and conservation.
- II. To enrich educational opportunities through training and raise the quality of visitor experience.

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,521,899	\$ 23,771,669	\$ 23,727,937	\$ 23,010,939	\$ 8,288,662	\$ (15,439,275)



## Office of State Parks Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	301,554	152,225	164,825	166,574	165,508	683
Fees and Self-generated Revenues	967,467	1,181,488	1,181,488	1,181,488	1,179,114	(2,374)
Statutory Dedications	8,530,534	9,849,512	9,849,512	13,205,773	13,218,951	3,369,439
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	825,101	1,377,606	1,377,606	1,382,177	1,378,895	1,289
<b>Total Means of Financing</b>	<b>\$ 29,146,555</b>	<b>\$ 36,332,500</b>	<b>\$ 36,301,368</b>	<b>\$ 38,946,951</b>	<b>\$ 24,231,130</b>	<b>\$ (12,070,238)</b>
<b>Expenditures &amp; Request:</b>						
Parks and Recreation	\$ 29,146,555	\$ 36,332,500	\$ 36,301,368	\$ 38,946,951	\$ 24,231,130	\$ (12,070,238)
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,146,555</b>	<b>\$ 36,332,500</b>	<b>\$ 36,301,368</b>	<b>\$ 38,946,951</b>	<b>\$ 24,231,130</b>	<b>\$ (12,070,238)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	345	345	345	345	345	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>0</b>



## 264\_1000 — Parks and Recreation

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

### Program Description

The mission of the Parks and Recreation Program 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 interpreting historical and scientific sites of statewide importance; and administering intergovernmental programs related to outdoor recreation and trails.

### Parks and Recreation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,521,899	\$ 23,771,669	\$ 23,727,937	\$ 23,010,939	\$ 8,288,662	\$ (15,439,275)
<b>State General Fund by:</b>						
Total Interagency Transfers	301,554	152,225	164,825	166,574	165,508	683
Fees and Self-generated Revenues	967,467	1,181,488	1,181,488	1,181,488	1,179,114	(2,374)
Statutory Dedications	8,530,534	9,849,512	9,849,512	13,205,773	13,218,951	3,369,439
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	825,101	1,377,606	1,377,606	1,382,177	1,378,895	1,289
<b>Total Means of Financing</b>	<b>\$ 29,146,555</b>	<b>\$ 36,332,500</b>	<b>\$ 36,301,368</b>	<b>\$ 38,946,951</b>	<b>\$ 24,231,130</b>	<b>\$ (12,070,238)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,578,995	\$ 18,423,667	\$ 18,423,667	\$ 19,464,322	\$ 12,880,035	\$ (5,543,632)
Total Operating Expenses	5,071,036	10,956,460	10,912,728	8,802,847	3,490,283	(7,422,445)
Total Professional Services	93,694	112,261	112,261	115,180	41,571	(70,690)
Total Other Charges	4,281,948	5,301,252	5,313,852	5,659,330	3,651,839	(1,662,013)
Total Acq&Major Repairs	120,882	1,538,860	1,538,860	4,905,272	4,167,402	2,628,542
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,146,555</b>	<b>\$ 36,332,500</b>	<b>\$ 36,301,368</b>	<b>\$ 38,946,951</b>	<b>\$ 24,231,130</b>	<b>\$ (12,070,238)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	345	345	345	345	345	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>346</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 Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores, the wave pool at Bayou Segnette, employee housing, advance reservation fees, and the Louisiana Outdoor Education Program. The Statutory Dedications are from the Poverty Point Reservoir Development Fund (R.S. 56:1705) and the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. 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 cannot be used for the purchase of equipment. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
La. State Parks Improvement and Repair Fund	\$ 8,082,723	\$ 9,249,512	\$ 9,249,512	\$ 12,705,773	\$ 12,718,951	\$ 3,469,439
Poverty Point Reservoir Development Fund	447,811	600,000	600,000	500,000	500,000	(100,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (43,732)	\$ (31,132)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 23,727,937	\$ 36,301,368	346	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(14,094,327)	(14,094,327)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
5,348	23,132	0	Civil Service Training Series
(59,859)	(59,859)	0	Louisiana State Employees' Retirement System Rate Adjustment
335,102	335,102	0	Louisiana State Employees' Retirement System Base Adjustment
70,146	70,146	0	Group Insurance Rate Adjustment for Active Employees
22,384	22,384	0	Group Insurance Rate Adjustment for Retirees
324,994	324,994	0	Group Insurance Base Adjustment
207,247	896,402	0	Salary Base Adjustment
(432,284)	(895,798)	0	Attrition Adjustment
1,171,800	4,905,272	0	Acquisitions & Major Repairs
(1,031,000)	(1,538,860)	0	Non-Recurring Acquisitions & Major Repairs
282,798	282,798	0	Risk Management
(1,432)	(1,432)	0	Maintenance in State-Owned Buildings



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,524)	(1,524)	0	UPS Fees
(12,700)	(12,700)	0	Civil Service Fees
15,963	15,963	0	Office of Technology Services (OTS)
(24,445)	(24,445)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(100,000)	0	The statutory dedication from the Poverty Point Reservoir Development Fund is decreased in accordance with the Revenue Estimating Conference projections.
100,475	100,475	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.
162,479	162,479	0	This provides funding for Telecommunications Management to align itself with the agency's 4-year historical average of this line item.
(2,480,440)	(2,480,440)	0	Non-recurring one-time funding used for deferred maintenance in State Parks.
\$ 8,288,662	\$ 24,231,130	346	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,288,662	\$ 24,231,130	346	<b>Base Executive Budget FY 2016-2017</b>
\$ 8,288,662	\$ 24,231,130	346	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$67,667	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$44,594	Legal services for human resource counseling, litigations, etc. and other professional services as needed.
(\$70,690)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$41,571</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$26,423	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$1,119,638	Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund (LWCF) Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$8,000	Contract for the administration of the LWCF website
\$5,287	Administration of the Recreational Trails Program



## Other Charges (Continued)

Amount	Description
\$520,880	Call Center advance deposit fee
\$35,000	Promotion and Advertising
\$12,273	Chemin-A-Haut State Park
\$12,600	Supplies for Beach Monitoring Program
\$60,000	Interpretive Program Events at state areas to educate or entertain the public
\$56,000	Kent House Plantation
\$750,000	Funding for operational costs at Black Bear Golf Course and Stay and Play Lodge (Statutory Dedications - Poverty Point Reservoir Development Fund and State Park Improvement and Repair Fund).
(\$76,459)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$2,529,642</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,994	Uniform Payroll System (UPS) Fees
\$75,720	Civil Service Fees
\$2,245,760	Office of Risk Management (ORM)
\$431,000	Office of Telecommunications Management (OTM) Fees
\$85,982	Maintenance of state-owned buildings
\$25,791	Dept. of Health and Hospitals, Dept. of Agriculture and Forestry, Dept. of Environmental Quality, State Fire Marshal, and others for permits, fees, and licenses
\$69,012	Office of Technology Services (OTS)
\$74,631	Office of State Procurement
(\$1,906,693)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$1,122,197</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,651,839</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$4,155,272	Acquisitions of variety of equipment and accessories for State Parks
\$750,000	Major Repairs to State Parks
(\$737,870)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$4,167,402</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of the agency's objectives are achieved annually.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	90%	57%	90%	90%	90%	90%
S	Operation cost of park system per visitor (LAPAS CODE - 6453)	\$ 14.70	\$ 14.41	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	45	48	13	42	61
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 contribute to increased visitation.					

**2. (KEY) To sustain the number of visitors served by the state park system of at least 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of individuals participating in interpretive programs and events of at least 175,000 individuals annually by the end of fiscal year 2018-2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Annual visitation (LAPAS CODE - 1276)	2,160,000	1,898,618	1,925,000	1,925,000	2,000,000	2,000,000
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	16,000	12,406	14,525	14,525	15,000	15,000
S	Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304)	150,000	115,483	124,500	124,500	120,000	120,000

## Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of operational sites (LAPAS CODE - 1278)	39	39	39	39	39
Number of State Parks (LAPAS CODE - 1279)	22	22	22	22	22
Number of Historic Sites (LAPAS CODE - 1280)	17	17	17	17	17
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	98	83	90	85	86
Number of outreach activities off-site (LAPAS CODE - 15033)	84	97	89	90	88
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	7.58%	7.53%	6.63%	8.35%	6.08%

**3. (KEY) To fully obligate available Federal funds allocated to Louisiana through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.**

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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Federal Monies Obligated Through The Grant Programs (LAPAS CODE - 23516)	95%	98%	55%	55%	55%	55%
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	95%	98%	95%	95%	95%	95%
S	Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	4	5	4	4	4	4

The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget; and 2) the number of qualified grant applications received by the agency.



## 06-265 — Office of Cultural Development



### Agency Description

The mission of the Office of Cultural Development is to serve the citizens of Louisiana by preserving, supporting, developing and promoting Louisiana culture, including archaeology, arts, French language, and historic places.

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 those resources.
- II. To ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.
- III. To assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language.

The Office of Cultural Development is comprised of three programs: Cultural Development Program, Arts Program, and Administrative Program.

For additional information, see:

[Office of Cultural Development](#)

### Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,967,514	\$ 1,995,243	\$ 1,995,243	\$ 1,982,370	\$ 726,064	\$ (1,269,179)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,403,175	2,902,442	2,964,759	2,587,442	2,378,090	(586,669)
Fees and Self-generated Revenues	115,790	124,000	129,206	124,000	334,000	204,794
Statutory Dedications	24,249	25,000	25,000	25,522	25,478	478



## Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,632,748	2,095,509	2,095,509	2,032,688	2,017,363	(78,146)
<b>Total Means of Financing</b>	<b>\$ 6,143,476</b>	<b>\$ 7,142,194</b>	<b>\$ 7,209,717</b>	<b>\$ 6,752,022</b>	<b>\$ 5,480,995</b>	<b>\$ (1,728,722)</b>
<b>Expenditures &amp; Request:</b>						
Cultural Development	\$ 2,619,936	\$ 3,393,544	\$ 3,461,067	\$ 2,928,478	\$ 2,204,583	\$ (1,256,484)
Arts	2,872,393	3,082,219	3,082,219	3,134,343	3,020,570	(61,649)
Administrative	651,147	666,431	666,431	689,201	255,842	(410,589)
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,143,476</b>	<b>\$ 7,142,194</b>	<b>\$ 7,209,717</b>	<b>\$ 6,752,022</b>	<b>\$ 5,480,995</b>	<b>\$ (1,728,722)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	23	23	23	23	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>



## 265\_1000 — Cultural Development

Program Authorization: In 1974 with the enactment of the Archaeological Treasure Act, the Louisiana archaeological program began. In 1989 the Louisiana legislature amended, renamed, and reenacted this act now called the Archaeological Resources Act (La.R.S.41:1601-1615). The Division of Archaeology is charged with implementing the state's archaeological program, administering the Louisiana Unmarked Human Burial Sites Preservation Act (La.R.S.8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (16 U.S.C. Section 470, et seq.), and complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (16 U.S.C. Sections 470aa-470mm). In 1974, Louisiana's Historic Preservation Program was established (La.R.S. 25:911, et seq.) as the official state agency to carry out the mandate of the NHPA. The Division of Historic Preservation is also responsible for approving all work on state owned historic properties in Baton Rouge (La.R.S.25:781-785), administering the Federal Historic Rehabilitation Tax Credit (Internal Revenue Code, Section 47), and administering Louisiana State Historic Rehabilitation Tax Credits (La. R.S. 47:297.6 and 47:6019). The Council for the Development of French in Louisiana (CODOFIL) was created in 1968 (La.R.S. 25:651-655) to preserve, promote, and develop Louisiana's French and Creole culture, heritage, and language.

### Program Description

The mission of the Cultural Development Program is to administer statewide programs, provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites—both historic and archaeological as well as objects that convey the state's rich heritage and French language through the program's major components: Historic Preservation, Archaeology, and the Council for Development of French in Louisiana.

The goals of the Cultural Development Program are:

- I. To expand the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret Louisiana's history and educate the public about it.
- II. To increase the use of the French language in Louisiana.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)



## Cultural Development Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,156,797	\$ 1,177,819	\$ 1,177,819	\$ 1,129,766	\$ 411,671	\$ (766,148)
<b>State General Fund by:</b>						
Total Interagency Transfers	414,138	825,000	887,317	510,000	300,648	(586,669)
Fees and Self-generated Revenues	115,692	111,500	116,706	111,500	321,500	204,794
Statutory Dedications	24,249	25,000	25,000	25,522	25,478	478
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	909,060	1,254,225	1,254,225	1,151,690	1,145,286	(108,939)
<b>Total Means of Financing</b>	<b>\$ 2,619,936</b>	<b>\$ 3,393,544</b>	<b>\$ 3,461,067</b>	<b>\$ 2,928,478</b>	<b>\$ 2,204,583</b>	<b>\$ (1,256,484)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,375,472	\$ 1,397,033	\$ 1,397,033	\$ 1,356,265	\$ 882,163	\$ (514,870)
Total Operating Expenses	74,060	65,636	65,636	67,342	26,855	(38,781)
Total Professional Services	3,077	4,647	9,853	4,768	2,351	(7,502)
Total Other Charges	1,167,327	1,926,228	1,988,545	1,481,703	1,286,400	(702,145)
Total Acq & Major Repairs	0	0	0	18,400	6,814	6,814
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,619,936</b>	<b>\$ 3,393,544</b>	<b>\$ 3,461,067</b>	<b>\$ 2,928,478</b>	<b>\$ 2,204,583</b>	<b>\$ (1,256,484)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfer is from the Department of Education for CODOFIL administration costs. The Fees and Self-generated Revenues are from Archaeology Book Royalties including photocopies, curation of archaeological collections, and Historic Preservation Tax Credit Application Fees. 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 Department of Agriculture's Forest Service. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



## Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 24,249	\$ 25,000	\$ 25,000	\$ 25,522	\$ 25,478	\$ 478

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 67,523	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,177,819	\$ 3,461,067	15	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
\$ (700,019)	\$ (700,019)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (671)	\$ (4,908)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 5,605	\$ 7,014	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (211)	\$ (259)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 2,212	\$ 2,768	0	Teachers Retirement Base Adjustment
\$ 3,168	\$ 3,965	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,858	\$ 2,326	0	Group Insurance Rate Adjustment for Retirees
\$ 10,146	\$ 12,697	0	Group Insurance Base Adjustment
\$ (57,851)	\$ (87,620)	0	Salary Base Adjustment
\$ 18,400	\$ 18,400	0	Acquisitions & Major Repairs
\$ 0	\$ (67,523)	0	Non-recurring Carryforwards
\$ (5,919)	\$ (5,919)	0	Capitol Park Security
\$ 2,664	\$ 3,307	0	Office of Technology Services (OTS)
\$ 4,470	\$ 5,550	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ (50,000)	\$ (50,000)	0	This reduces the Non-OPB amendment for the Council for the Development of French in Louisiana.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (396,263)	0	Non-recurring budget authority in the amount of \$315,000 for the Interagency Transfer between the Office of Cultural Development and the Governor's Office of Homeland Security and Emergency Preparedness and Non-recurring budget authority in the amount of \$81,263 in Federal funds from the U.S. Department of Veteran Affairs.
\$ 411,671	\$ 2,204,583	15	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 411,671	\$ 2,204,583	15	<b>Base Executive Budget FY 2016-2017</b>
\$ 411,671	\$ 2,204,583	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,647	Consultants for advertising and print services.
(\$2,296)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$2,351</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$181,621	Under the National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites.
\$154,178	Main to Main Grants to revitalize communities through a multitude of cultural and heritage resources.
\$96,474	The Poverty Point Archaeologist Program, which is a collaborative initiative among the Office of Cultural Development and the University of Louisiana at Monroe.
\$210,487	Aid to Local Governments
\$127,875	Council for the Development of French in Louisiana
\$638,854	Provides for other charges, employee salaries, related benefits, operating services, travel, contractual services, supplies, etcetera.
\$50,000	To provide, restore, and rehabilitate buildings, and put vacant buildings back into commerce as an economic incentive.
(\$185,159)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$1,274,330</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,300	Office of Telecommunications Management (OTM) Fees
\$6,143	Office of Technology Services (OTS)
\$8,971	Office of State Procurement
(\$11,344)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)



## Other Charges (Continued)

Amount	Description
\$12,070	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,286,400	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$18,400	Replacement of computers
(\$11,586)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$6,814	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

### 1. (KEY) By 2019, 65% of the state's parishes will be surveyed to identify historic properties.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	58%	59%	59%	59%	61%	61%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	700	3,803	600	600	700	700

### 2. (KEY) By 2019, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	50	491	13	13	100	100
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	25	348	43	43	50	50

**3. (KEY) Assist in the restoration of 2,000 historic properties by 2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of historic properties preserved (LAPAS CODE - 1287)	400	450	335	335	400	400

This indicator has three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register.

**4. (KEY) Between 2015 and 2019, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	4	4	3	3	4	4

### 5. (KEY) Provide approximately 100,000 citizens with information about archaeology between 2015 and 2019.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	70,000	62,748	60,200	60,200	70,000	70,000

### 6. (KEY) Create 2,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2015 and 2019.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of new jobs created through the Main Street program (LAPAS CODE - 22342)	500	727	412	412	500	500

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

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	86.0%	86.0%	100.0%	100.0%

**8. (KEY) Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.**

Children's Budget Link: The principal users and primary beneficiaries of these services are the school children of Louisiana.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Foreign Associate Teachers recruited and administered (LAPAS CODE - 4830)	210	244	257	257	171	171

### 9. (KEY) Enable Louisiana Teachers and students of French to study French abroad each year.

Children's Budget Link: The principal users and primary beneficiaries of these services are the school children of Louisiana.

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

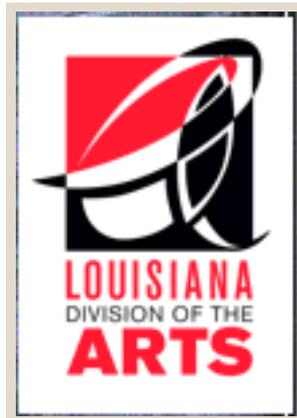
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	32	35	31	31	32	32



## 265\_2000 — Arts



Program Authorization: Louisiana Revised Statutes: 25:891-900.1 In 1975, by Executive Order No.80, the Louisiana State Arts Council was created. In 1976, by Executive Order No.44, the official state arts agency was charged with the responsibility of responding to the needs of the cultural community of Louisiana. The agency was also designated as the sole agency of the state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities, and the National Endowment of the Arts. In 1977, through Legislative Act 265, the Louisiana Division of the Arts was created and established in the Office of Cultural Development of the Department of Culture, Recreation, and Tourism. A professional director of the division is appointed by the secretary to act upon the recommendation of Louisiana State Arts Council (La.R.S.25:893). The Louisiana Arts Council was created and established as an agency of the state and consists of twenty-four members appointed by the governor. Each appointment by the governor shall be submitted to the Senate for confirmation (La.R.S. 25:891). The Arts Program shall perform and have responsibility for the powers, duties, and functions pursuant to Sections 951 et seq. of Title 20 of the United States Code, relative to the National Endowment for the Arts and the functions of the state relative to the arts. These federal requirements among other objectives, includes providing funding to underserved communities, arts educational opportunities, and folk life projects. The program shall perform and be responsible for the duties and functions of the state relating to the promotion of the arts, the cultural enrichment of the people of the state, the sustenance of artistic activity in and of the state of Louisiana, and providing technical assistance (La.R.S.25:894). In 1999, legislation created the Louisiana Percent for the Art program (La.R.S. 25:900.1), and granted the Office of Cultural Development and the Louisiana State Arts Council a central role in that program. In 2003, the role was increased by amendment to the Percent for Art law. In addition, the Arts Program provides functions relative to Louisiana folk life, which is the sum total of traditional cultural materials of a community learned outside formal institutions and handed down overtime(La.R.S. 25:821-825).

### Program Description

The mission of the Arts Program is to be a catalyst for participation, education, development, and promotion of excellence in the arts, which is an essential and unique part of life in Louisiana to which each citizen has a right. It is the responsibility of the Arts Program to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts while developing Louisiana's cultural economy.

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 for the state’s emerging and established arts organizations and advance a public environment that recognizes and assists Louisiana artists as valuable state resources.

For additional information, see:

[Louisiana Division of the Arts](#)

## Arts Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 159,570	\$ 150,993	\$ 150,993	\$ 163,403	\$ 58,551	\$ (92,442)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,989,037	2,077,442	2,077,442	2,077,442	2,077,442	0
Fees and Self-generated Revenues	98	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	723,688	841,284	841,284	880,998	872,077	30,793
<b>Total Means of Financing</b>	<b>\$ 2,872,393</b>	<b>\$ 3,082,219</b>	<b>\$ 3,082,219</b>	<b>\$ 3,134,343</b>	<b>\$ 3,020,570</b>	<b>\$ (61,649)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 686,422	\$ 670,277	\$ 670,277	\$ 715,702	\$ 606,999	\$ (63,278)
Total Operating Expenses	69,301	73,974	73,974	75,897	73,974	0
Total Professional Services	0	500	500	513	500	0
Total Other Charges	2,116,670	2,337,468	2,337,468	2,337,831	2,337,468	0
Total Acq & Major Repairs	0	0	0	4,400	1,629	1,629
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,872,393</b>	<b>\$ 3,082,219</b>	<b>\$ 3,082,219</b>	<b>\$ 3,134,343</b>	<b>\$ 3,020,570</b>	<b>\$ (61,649)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</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 are from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999 and the Office of Tourism for Decentralized and Statewide Arts grants and the World Cultural Economic Forum. 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>
\$ 150,993	\$ 3,082,219	7	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(99,561)	(99,561)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(273)	(2,000)	0	Louisiana State Employees' Retirement System Rate Adjustment
7,500	54,885	0	Louisiana State Employees' Retirement System Base Adjustment
(20)	(144)	0	Teachers Retirement System of Louisiana Rate Adjustment
(178)	(1,301)	0	Teachers Retirement Base Adjustment
184	1,347	0	Group Insurance Rate Adjustment for Active Employees
133	975	0	Group Insurance Rate Adjustment for Retirees
(730)	(5,346)	0	Group Insurance Base Adjustment
0	(1)	0	Group Insurance Base Adjustment for Retirees
(3,897)	(14,903)	0	Salary Base Adjustment
4,400	4,400	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ 58,551	\$ 3,020,570	7	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 58,551	\$ 3,020,570	7	<b>Base Executive Budget FY 2016-2017</b>
\$ 58,551	\$ 3,020,570	7	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$500	Legal and human resources services.
<b>\$500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,446	Travel and Supplies
\$276,654	Cultural Economy Initiative, special projects, and miscellaneous charges
\$92,050	To be used in accordance with the National Endowment for the Arts Federal Grant Program
\$1,000,000	Louisiana Decentralized Arts Funding Program - Ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, nonprofit organizations, community groups, and local government agencies.
\$959,466	Statewide Arts Grants - Provides grant funding opportunities to Louisiana citizens and organizations.
<b>\$2,330,616</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,852	Office of Telecommunications Management (OTM) Fees
<b>\$6,852</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,337,468</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$4,400	Replacement of computers
(\$2,771)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$1,629</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) By the year 2019, maintain the audiences for Louisiana Division of the Arts (LDOA) sponsored events of 10 million people per year.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of people directly served by LDOA-supported programs and activities (LAPAS CODE - 1309)	5,252,445	8,544,752	10,000,000	10,000,000	10,000,000	10,000,000

**2. (KEY) By the year 2019, 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, 2011.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of grants to organizations (LAPAS CODE - 6464)	335	346	335	335	335	335

**3. (KEY) By the year 2019, increase the number of artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of grants to artists (LAPAS CODE - 6465)	24	24	24	24	24	24

## Arts General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Dollar amount of original art sale in cultural districts (LAPAS CODE - 25159)	\$ 6,015,965	\$ 9,000,000	\$ 13,000,000	\$ 14,000,000	\$ 16,000,000

### 4. (KEY) By the year 2019, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Net new businesses in cultural districts (LAPAS CODE - New)	500	395	500	500	500	500
K	Number of people attending cultural events in Cultural Districts (LAPAS CODE - New)	4,500,000	5,600,000	4,500,000	4,500,000	4,500,000	4,500,000



## 265\_3000 — Administrative

The Administrative Program was authorized in 1976, with the creation of the Department of Culture, Recreation, and Tourism. The program is led by the Deputy Secretary and Louisiana State Historic Preservation Officer who exercise full signatory authority for all official documents relating to the provisions of federal and state law referenced in Chapter 21 (La.R.S.25:901-943) and specifies the signatory authority of any Deputy Historic Preservation Officers who may be appointed. Under authority of the State Historic Preservation Officer, the division may enter into contracts and agreements to further the goals of the state's historic preservation programs, and accept facade easements and servitudes and enter into protective memoranda of agreement with public and private owners of real property. The office shall administer the provisions of law relating to the State Capitol Historic District. In addition, the office shall perform the functions of the state relating to planning and development of all museums and cultural collections transferred to the department, except state historic sites of the Office of State Parks and the Louisiana State Museum. The office shall be comprised of the following sections: Arts (La.R.S.25:891 et seq.), Historic Preservation (La.R.S. 25:911 et seq.), Archaeology (La.R.S.41:1601 et seq.), and CODOFIL (La.R.S. 25:651 et seq.). The Administrative Program provides oversight, accountability, monitoring, and authorization functions. The office shall perform the functions of the state relating to the arts, historical and archaeological preservation, crafts, humanities, cultural heritages and traditions, and related cultural programs and activities assigned to it by law or by the Secretary. The Deputy Secretary of the office, who shall be appointed by the Secretary with consent of the Senate also serves as acting secretary in the absence of the Secretary (La.R.S.36:205).

### Program Description

The mission of the Administrative Program is to support the programmatic missions and goals of the divisions of Arts, Archaeology, Historic Preservation, and Council for the Development of French in Louisiana (CODOFIL).

The goal of the Administrative Program is to provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL.

### Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 651,147	\$ 666,431	\$ 666,431	\$ 689,201	\$ 255,842	\$ (410,589)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	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



## Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 651,147	\$ 666,431	\$ 666,431	\$ 689,201	\$ 255,842	\$ (410,589)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 432,057	\$ 432,235	\$ 432,235	\$ 437,910	\$ 160,945	\$ (271,290)
Total Operating Expenses	11,089	16,830	16,830	25,674	9,345	(7,485)
Total Professional Services	0	500	500	513	185	(315)
Total Other Charges	208,001	216,866	216,866	224,204	85,034	(131,832)
Total Acq & Major Repairs	0	0	0	900	333	333
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 651,147	\$ 666,431	\$ 666,431	\$ 689,201	\$ 255,842	\$ (410,589)
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 666,431	\$ 666,431	4	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(435,043)	(435,043)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(1,411)	(1,411)	0	Louisiana State Employees' Retirement System Rate Adjustment
9,262	9,262	0	Louisiana State Employees' Retirement System Base Adjustment
969	969	0	Group Insurance Rate Adjustment for Active Employees
549	549	0	Group Insurance Rate Adjustment for Retirees
2,406	2,406	0	Group Insurance Base Adjustment
(9,392)	(9,392)	0	Salary Base Adjustment
900	900	0	Acquisitions & Major Repairs
(9,430)	(9,430)	0	Risk Management
16,388	16,388	0	Maintenance in State-Owned Buildings



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

General Fund	Total Amount	Table of Organization	Description
6,196	6,196	0	Capitol Park Security
103	103	0	UPS Fees
(493)	(493)	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
8,407	8,407	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.
\$ 255,842	\$ 255,842	4	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 255,842	\$ 255,842	4	<b>Base Executive Budget FY 2016-2017</b>
\$ 255,842	\$ 255,842	4	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$500	Consulting and legal services.
(\$315)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$185</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$38,749	Provide for 1 Other Charges employee salary and related benefits.
(\$24,400)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$14,349</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,272	Office of Telecommunications Management (OTM) Fees
\$1,990	Uniform Payroll System (UPS) Fees
\$26,498	Office of Risk Management (ORM)
\$143,466	Maintenance of State-owned buildings
\$6,196	Capitol Park Security
\$10,459	Civil Service Fees
(\$120,196)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$70,685</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$85,034</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$900	Replacement of computers
(\$567)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$333	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- 1. (KEY) The Office of Cultural Development's Administrative Program will support the agency and ensure that a minimum of 90% of its objectives are achieved annually.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	90%	95%	90%	90%	90%	90%



## 06-267 — Office of Tourism



### Agency Description

The mission of the Office of Tourism is to have a tremendous economic impact on local economies. Tourism adds less tangible, but equally important payoffs to economic benefits like new businesses, jobs, and higher property values. A well-managed tourism program improves the quality of life as residents take advantage of the services and attractions tourism adds. The Office of Tourism will promote community pride, which grows as people work together to develop a thriving tourist industry.

The goals of the Office of Tourism are:

- I. To increase the length of stay, visitor expenditure (yield), dispersal (geographical and seasonal), and market share.
- II. To leverage economic benefits from Louisiana natural attractions and major events while also improving and developing innovative and sustainable man-made attractions.
- III. To continue to strengthen partnerships and working relationships with stakeholders in the region.
- IV. To develop tourism products and tourism infrastructure that meets the needs and expectations of visitors and local communities in order to improve visitor experience.
- V. To maintain a research program which measures the economic, environmental, and social benefits and impacts of tourism, as well as a measurement of visitor profile and satisfaction.
- VI. To conduct an ongoing promotional campaign of information, advertising, and publicity to create and sustain a positive image and understanding of Louisiana.
- VII. To develop the professionalism of the tourism industry in the region in terms of customer service, internationally-ready product, and accreditation.

The Office of Tourism is comprised of three programs: Administration Program, Marketing Program, and Welcome Centers Program.

For additional information, see:

[Office of Tourism](#)

## Office of Tourism Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 302,929	\$ 400,000	\$ 397,501	\$ 397,501	\$ 0	\$ (397,501)
<b>State General Fund by:</b>						
Total Interagency Transfers	49,365	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	22,294,803	25,116,456	28,529,098	24,274,594	23,240,243	(5,288,855)
Statutory Dedications	4,000,000	12,000	12,000	12,000	12,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	107,282	447,660	447,660	447,660	447,660	0
<b>Total Means of Financing</b>	<b>\$ 26,754,379</b>	<b>\$ 26,019,332</b>	<b>\$ 29,429,475</b>	<b>\$ 25,174,971</b>	<b>\$ 23,743,119</b>	<b>\$ (5,686,356)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,631,752	\$ 1,784,521	\$ 1,784,521	\$ 1,810,654	\$ 1,828,259	\$ 43,738
Marketing	21,892,760	20,782,008	23,990,651	19,838,235	18,470,653	(5,519,998)
Welcome Centers	3,229,867	3,452,803	3,654,303	3,526,082	3,444,207	(210,096)
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,754,379</b>	<b>\$ 26,019,332</b>	<b>\$ 29,429,475</b>	<b>\$ 25,174,971</b>	<b>\$ 23,743,119</b>	<b>\$ (5,686,356)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>



## 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 Administration 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 in order to achieve the greatest impact on the tourism industry in Louisiana.

The goal of the Administration Program is to derive the maximum return on investment from dollars invested in tourism, advertising, and promotion by the Office of Tourism.

### Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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
Fees and Self-generated Revenues	1,631,752	1,784,521	1,784,521	1,810,654	1,828,259	43,738
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>\$ 1,631,752</b>	<b>\$ 1,784,521</b>	<b>\$ 1,784,521</b>	<b>\$ 1,810,654</b>	<b>\$ 1,828,259</b>	<b>\$ 43,738</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 901,129	\$ 908,786	\$ 908,786	\$ 888,938	\$ 877,123	\$ (31,663)
Total Operating Expenses	64,350	109,051	109,051	130,054	127,219	18,168
Total Professional Services	0	0	0	0	0	0
Total Other Charges	663,768	763,384	763,384	791,662	823,917	60,533
Total Acq & Major Repairs	2,505	3,300	3,300	0	0	(3,300)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,631,752</b>	<b>\$ 1,784,521</b>	<b>\$ 1,784,521</b>	<b>\$ 1,810,654</b>	<b>\$ 1,828,259</b>	<b>\$ 43,738</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</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 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for 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	\$ 1,784,521	7	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	(1,715)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(10,718)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(236)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(4,800)	0	Teachers Retirement Base Adjustment
0	1,234	0	Group Insurance Rate Adjustment for Active Employees
0	7,225	0	Group Insurance Rate Adjustment for Retirees
0	4,238	0	Group Insurance Base Adjustment
0	(26,891)	0	Salary Base Adjustment
0	(3,300)	0	Non-Recurring Acquisitions & Major Repairs
0	28,638	0	Risk Management
0	(955)	0	Maintenance in State-Owned Buildings
0	595	0	UPS Fees
0	(1,125)	0	Civil Service Fees
0	18,023	0	Office of Technology Services (OTS)
0	(10,299)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	18,168	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	25,656	0	This transfers \$25,656 from the Marketing program in Professional Services to the Administrative program in IAT Line-Item Expenditures in order for the program to transfer the funds within the Department of Culture, Recreation, and Tourism for tourism-related activities.
\$ 0	\$ 1,828,259	7	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,828,259	7	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 1,828,259	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$472,256	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
\$57,323	Maintenance on state-owned buildings.
\$19,911	Civil Service Fees
\$6,553	Uniform Payroll System (UPS) Fees.
\$144,282	Office of Risk Management (ORM).
\$12,472	Office of Telecommunications Management (OTM) Fees.
\$868	Mail and messenger service.
\$76,132	Office of State Procurement
\$34,120	Office of Technology Services (OTS)
<b>\$823,917</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$823,917</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) Increase the amount of spending by visitors by 18% from \$10.5 billion in 2013 to \$12.4 billion in 2019.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 11.00	\$ 11.20	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00

Although the department feels capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which the department has 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) and the University of New Orleans' division of Business and Economic Research.

K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	26.7	28.7	26.7	26.7	26.7	26.7
---	--	------	------	------	------	------	------

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 University of New Orleans. 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. Uncontrollable events and issues such as storms, the U.S. economy, a rise in the price of gasoline, etc. could have an unpredictable impact on the number of visitors projected.



## 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. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in La.R.S.25:1222-1225; the Mississippi River Road Commission, authorized by La.R.S.25:1252-1255 and transferred to the Department of Culture, Recreation, and Tourism by La.R.S.36:802.17; and the LA Byways Commission, authorized in La.R.S.56:1948.11-1948.13.

### Program Description

The mission of the Marketing Program is to provide advertising and publicity for the assets of the state of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana by 2019.
- II. To increase the number of jobs within the Louisiana tourism industry by 2019.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

### Marketing Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 302,929	\$ 400,000	\$ 397,501	\$ 397,501	\$ 0	\$ (397,501)
<b>State General Fund by:</b>						
Total Interagency Transfers	49,365	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	17,433,184	19,879,132	23,090,274	18,937,858	17,967,777	(5,122,497)
Statutory Dedications	4,000,000	12,000	12,000	12,000	12,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	107,282	447,660	447,660	447,660	447,660	0
<b>Total Means of Financing</b>	<b>\$ 21,892,760</b>	<b>\$ 20,782,008</b>	<b>\$ 23,990,651</b>	<b>\$ 19,838,235</b>	<b>\$ 18,470,653</b>	<b>\$ (5,519,998)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 727,020	\$ 846,745	\$ 846,745	\$ 856,711	\$ 841,098	\$ (5,647)



## Marketing Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,019,703	2,278,639	4,191,669	4,250,914	4,191,669	0
Total Professional Services	7,377,179	8,499,473	9,599,473	5,602,748	7,629,826	(1,969,647)
Total Other Charges	11,744,483	9,130,361	9,325,974	9,127,862	5,808,060	(3,517,914)
Total Acq & Major Repairs	24,375	26,790	26,790	0	0	(26,790)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,892,760</b>	<b>\$ 20,782,008</b>	<b>\$ 23,990,651</b>	<b>\$ 19,838,235</b>	<b>\$ 18,470,653</b>	<b>\$ (5,519,998)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Audubon Golf Trail Development Fund (R.S. 56:1706), and Federal Funds. The Interagency Transfer is derived from the Department of Transportation and Development for the development and implementation of Scenic Byways. 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 advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are from the U.S. Department of Interior/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area.

## Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Audubon Golf Trail Development Fund	\$ 0	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 0
Louisiana Mega-project Development Fund	4,000,000	0	0	0	0	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (2,499)	\$ 3,208,643	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 397,501	\$ 23,990,651	10	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	(3,359)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,409)	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,763	0	Group Insurance Rate Adjustment for Active Employees
0	(2,267)	0	Group Insurance Base Adjustment
0	(1,375)	0	Salary Base Adjustment
0	(26,790)	0	Non-Recurring Acquisitions & Major Repairs
0	(198,112)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,866,292)	0	The reduction in Fees and Self-generated Revenues reflects the Revenue Estimating Conference projections. The expenditures will be reduced from marketing and advertising contracts promoting the State of Louisiana.
0	(25,656)	0	This transfers \$25,656 from the Marketing program in Professional Services to the Administrative program in IAT Line-Item Expenditures in order for the program to transfer the funds within the Department of Culture, Recreation, and Tourism for tourism-related activities.
(397,501)	(397,501)	0	Non-recurring one-time funding for the Bayou Classic and NOLA Motorsports.
\$ 0	\$ 18,470,653	10	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 18,470,653	10	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 18,470,653	10	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$7,629,826	Advertising Contracts - 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>\$7,629,826</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$105,000	Audubon Golf Trail
\$260,594	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$755,986	Scenic Byways and the Atchafalaya National Heritage Area
<b>\$1,121,580</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,582	Office of Telecommunications Management (OTM) Fees
\$48,000	Forms Management
\$67,200	Office of State Printing
\$4,559,698	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
<b>\$4,686,480</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,808,060</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs.

## Performance Information

- (KEY) Increase the total number of visitors to Louisiana by 20% from 26.7 million in 2013 to 32 million in 2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 383.0	\$ 691.0	\$ 383.0	\$ 383.0	\$ 729.0	\$ 729.0
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,200,000	1,220,369	1,200,000	1,200,000	1,200,000	1,200,000
<p>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 has grown 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 inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in virtually every ad.</p>							

**2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 10 percent from 145,000 in 2013 to 159,500 in 2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	155,000	159,000	155,000	155,000	155,000	155,000
<p>This performance indicator comes from the U.S. Travel Association report (Impact of Travel on Louisiana Parishes) and the Louisiana State University Division of Economic Development report (Tourism Satellite Account) conducted annually for the Office of Tourism. 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. FY 2010-2011 Actual figures are from 2010, the latest year available. As pressure from the economy continues to affect travel the growth of direct employment will be slow.</p>							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	19,600,000	21,200,000	19,600,000	19,600,000	21,600,000	21,600,000
<p>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 monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.</p>							

### 3. (KEY) Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 336,000 annually by 2019.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	252,526	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	3%	2%	3%	3%	3%	3%



## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Positive Visitation Intentions (LAPAS CODE - 21269)	46%	46%	46%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	24.1	24.7	25.4	26.5	27.9
Canadian Resident Visitors (LAPAS CODE - 21271)	84,200	147,100	146,900	148,000	160,589
Overseas Resident Visitors (LAPAS CODE - 21272)	98,000	151,288	185,392	224,228	281,425



## 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 Louisiana’s Welcome Centers, which are located along major highways entering the state and in two of Louisiana’s largest cities, is to provide a safe, friendly environment in which to welcome visitors, provide them information about area attractions, and to encourage them to spend more time in the state.

The goals of the Welcome Center program are:

- I. To provide a safe and friendly environment in which an increasing number of travelers can learn more about Louisiana’s food, culture, and attractions.
- II. To provide the highest quality customer service at each center.

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)

### Welcome Centers Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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
Fees and Self-generated Revenues	3,229,867	3,452,803	3,654,303	3,526,082	3,444,207	(210,096)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Welcome Centers Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 3,229,867	\$ 3,452,803	\$ 3,654,303	\$ 3,526,082	\$ 3,444,207	\$ (210,096)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,565,956	\$ 2,457,052	\$ 2,457,052	\$ 2,544,330	\$ 2,473,156	\$ 16,104
Total Operating Expenses	321,118	411,551	411,551	422,252	411,551	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	290,904	359,500	359,500	359,500	359,500	0
Total Acq & Major Repairs	51,889	224,700	426,200	200,000	200,000	(226,200)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,229,867	\$ 3,452,803	\$ 3,654,303	\$ 3,526,082	\$ 3,444,207	\$ (210,096)
<b>Authorized Full-Time Equivalents:</b>						
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	51	51	51	51	51	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 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 201,500	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,654,303	51	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
0	1,698	0	Civil Service Training Series
0	(6,552)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	48,060	0	Louisiana State Employees' Retirement System Base Adjustment
0	(64)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	224	0	Teachers Retirement Base Adjustment
0	6,446	0	Group Insurance Rate Adjustment for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,462)	0	Group Insurance Base Adjustment
0	13,292	0	Salary Base Adjustment
0	(45,538)	0	Attrition Adjustment
0	200,000	0	Acquisitions & Major Repairs
0	(426,200)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,444,207	51	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,444,207	51	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 3,444,207	51	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$65,000	Armed security service in the form of after-hours patrolling (16 hours per day) at two of the Welcome Centers (I-10 eastbound at Vinton and I-20 eastbound at Greenwood).
\$67,000	Technology and facility upgrades to Welcome Centers.
\$68,000	Welcome Center Coffee Program - Provides coffee services at all Welcome Centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers.
<b>\$200,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$60,000	Rental of W.R. Irby Museum
\$99,500	Office of Telecommunications Management (OTM) Fees
<b>\$159,500</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$359,500</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$200,000	Major Repairs to Welcome Centers
<b>\$200,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 20% from 1.2 million in 2013 to 1.4 million in 2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,300,000	1,124,430	1,300,000	1,300,000	1,300,000	1,300,000

**2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2013 to 2019.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average length of stay (LAPAS CODE - 1327)	2.0	3.1	2.0	2.0	2.0	2.0
	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.						
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

