

Department of Culture Recreation and Tourism



Department Description

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

The Department of Culture, Recreation and Tourism goals are:

- I. To rebuild Louisiana to worldwide preeminence as a top tourism destination.
- II. To make Louisiana’s Cultural Economy the engine of economic and social rebirth.
- III. To build better lives and livelihoods than before for all Louisiana’s people.
- IV. To make Louisiana’s recovery the standard for high performance, accountability, and ethical behavior.

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

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

Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,275,466	\$ 33,049,892	\$ 33,151,834	\$ 35,374,212	\$ 34,885,365	\$ 1,733,531
State General Fund by:						
Total Interagency Transfers	3,657,138	6,280,712	7,094,455	5,455,462	5,455,462	(1,638,993)



Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	28,733,731	31,866,620	32,159,154	26,427,017	26,289,673	(5,869,481)
Statutory Dedications	11,131,194	10,478,428	10,590,923	10,465,764	11,877,492	1,286,569
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,689,794	7,148,260	7,689,230	7,548,260	7,148,260	(540,970)
Total Means of Financing	\$ 83,487,323	\$ 88,823,912	\$ 90,685,596	\$ 85,270,715	\$ 85,656,252	\$ (5,029,344)
Expenditures & Request:						
Office of the Secretary	\$ 4,015,440	\$ 12,284,050	\$ 12,284,050	\$ 5,821,062	\$ 5,773,746	\$ (6,510,304)
Office of the State Library of Louisiana	8,591,255	7,258,695	7,658,695	7,968,808	8,834,983	1,176,288
Office of State Museum	6,706,899	6,675,225	6,757,167	7,179,303	7,082,882	325,715
Office of State Parks	29,814,074	32,206,565	32,720,284	33,098,193	32,742,716	22,432
Office of Cultural Development	6,941,989	6,557,495	6,844,474	6,772,441	6,928,361	83,887
Office of Tourism	27,417,666	23,841,882	24,420,926	24,430,908	24,293,564	(127,362)
Total Expenditures & Request	\$ 83,487,323	\$ 88,823,912	\$ 90,685,596	\$ 85,270,715	\$ 85,656,252	\$ (5,029,344)
Authorized Full-Time Equivalents:						
Classified	622	620	620	620	610	(10)
Unclassified	11	13	13	13	13	0
Total FTEs	633	633	633	633	623	(10)



06-261 — Office of the Secretary



Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,646,576	\$ 2,951,920	\$ 2,951,920	\$ 3,355,475	\$ 3,280,317	\$ 328,397
State General Fund by:						
Total Interagency Transfers	368,862	1,940,915	1,940,915	1,115,665	1,115,665	(825,250)
Fees and Self-generated Revenues	0	6,378,629	6,378,629	350,000	350,000	(6,028,629)
Statutory Dedications	0	542,561	542,561	529,897	557,739	15,178
Interim Emergency Board	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	2	470,025	470,025	470,025	470,025	0
Total Means of Financing	\$ 4,015,440	\$ 12,284,050	\$ 12,284,050	\$ 5,821,062	\$ 5,773,746	\$ (6,510,304)
Expenditures & Request:						
Administrative	\$ 709,522	\$ 709,514	\$ 709,514	\$ 750,718	\$ 780,661	\$ 71,147
Management and Finance	3,305,918	3,245,986	3,245,986	3,608,337	3,503,236	257,250
La Seafood Promotion & Marketing Board	0	8,328,550	8,328,550	1,462,007	1,489,849	(6,838,701)
Total Expenditures & Request	\$ 4,015,440	\$ 12,284,050	\$ 12,284,050	\$ 5,821,062	\$ 5,773,746	\$ (6,510,304)
Authorized Full-Time Equivalents:						
Classified	40	42	42	42	42	0
Unclassified	4	6	6	6	6	0
Total FTEs	44	48	48	48	48	0



261_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 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 goals of the Administration Program are 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 708,521	\$ 708,514	\$ 708,514	\$ 749,718	\$ 779,661	\$ 71,147
State General Fund by:						
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	1	0	0	0	0	0
Total Means of Financing	\$ 709,522	\$ 709,514	\$ 709,514	\$ 750,718	\$ 780,661	\$ 71,147
Expenditures & Request:						
Personal Services	\$ 669,657	\$ 665,921	\$ 665,921	\$ 699,798	\$ 737,068	\$ 71,147
Total Operating Expenses	19,686	30,443	30,443	31,086	30,443	0
Total Professional Services	700	4,000	4,000	4,084	4,000	0
Total Other Charges	19,479	9,150	9,150	9,150	9,150	0
Total Acq & Major Repairs	0	0	0	6,600	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 709,522	\$ 709,514	\$ 709,514	\$ 750,718	\$ 780,661	\$ 71,147



Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	3	3	3	3	3	0
Total FTEs	8	8	8	8	8	0

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 services costs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 708,514	\$ 709,514	8	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
13,037	13,037	0	Classified State Employees Performance Adjustment
28,048	28,048	0	Louisiana State Employees' Retirement System Rate Adjustment
1,953	1,953	0	Group Insurance Rate Adjustment for Active Employees
803	803	0	Group Insurance Rate Adjustment for Retirees
(509)	(509)	0	Group Insurance Base Adjustment
27,815	27,815	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 779,661	\$ 780,661	8	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 779,661	\$ 780,661	8	Base Executive Budget FY 2014-2015
\$ 779,661	\$ 780,661	8	Grand Total Recommended



Professional Services

Amount	Description
\$4,000	Provide for materials to be printed.
\$4,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
	Interagency Transfers:
\$9,000	Office of Telecommunications Management (OTM) Fees
\$150	Printing letterhead and envelopes for the Office of the Secretary
\$9,150	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,150	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	78%	95%	95%	95%	95%





261_2000 — Management and Finance

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 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 technology 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,938,055	\$ 2,243,406	\$ 2,243,406	\$ 2,605,757	\$ 2,500,656	\$ 257,250
State General Fund by:						
Total Interagency Transfers	367,862	1,002,580	1,002,580	1,002,580	1,002,580	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	1	0	0	0	0	0
Total Means of Financing	\$ 3,305,918	\$ 3,245,986	\$ 3,245,986	\$ 3,608,337	\$ 3,503,236	\$ 257,250
Expenditures & Request:						
Personal Services	\$ 2,874,741	\$ 2,796,477	\$ 2,796,477	\$ 3,068,553	\$ 3,019,842	\$ 223,365
Total Operating Expenses	63,118	64,996	64,996	66,375	64,996	0
Total Professional Services	338	3,200	3,200	3,268	3,200	0
Total Other Charges	354,522	381,313	381,313	415,198	415,198	33,885
Total Acq & Major Repairs	13,199	0	0	54,943	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,305,918	\$ 3,245,986	\$ 3,245,986	\$ 3,608,337	\$ 3,503,236	\$ 257,250



Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
Total FTEs	36	36	36	36	36	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,243,406	\$ 3,245,986	36	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
75,859	75,859	0	Classified State Employees Performance Adjustment
11,966	11,966	0	Civil Service Training Series
113,774	113,774	0	Louisiana State Employees' Retirement System Rate Adjustment
8,930	8,930	0	Group Insurance Rate Adjustment for Active Employees
5,269	5,269	0	Group Insurance Rate Adjustment for Retirees
66,059	66,059	0	Salary Base Adjustment
(58,492)	(58,492)	0	Attrition Adjustment
38,553	38,553	0	Risk Management
(43,049)	(43,049)	0	Legislative Auditor Fees
37,119	37,119	0	Maintenance in State-Owned Buildings
(39)	(39)	0	Capitol Park Security
278	278	0	UPS Fees
1,023	1,023	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 2,500,656	\$ 3,503,236	36	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,500,656	\$ 3,503,236	36	Base Executive Budget FY 2014-2015
\$ 2,500,656	\$ 3,503,236	36	Grand Total Recommended

Professional Services

Amount	Description
\$3,200	Legal services for human resource counseling, litigations, and other professional services as needed.
\$3,200	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,391	Computer training, ISIS line maintenance, and operational fees for all agencies within the department.
\$4,391	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$14,670	Civil Service Fees
\$2,621	Uniform Payroll System (UPS) Fees
\$640	Division of Administration - Mail Fees
\$67,267	Office of Risk Management (ORM)
\$29,300	Legislative Auditor Fees
\$189,091	Maintenance in State-Owned Buildings
\$41,167	Office of Telecommunications Management (OTM) Fees
\$66,051	Capitol Park Security Fees
\$410,807	SUB-TOTAL INTERAGENCY TRANSFERS
\$415,198	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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%	99.4%	99.0%	99.0%	99.0%	99.0%
K	Average time to resolution of issues in the work log (minutes) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 1984, 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, processors/wholesalers, restaurateurs/retailers, fisheries resource managers and marketing specialists. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	937,335	937,335	112,085	112,085	(825,250)
Fees and Self-generated Revenues	0	6,378,629	6,378,629	350,000	350,000	(6,028,629)
Statutory Dedications	0	542,561	542,561	529,897	557,739	15,178
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	470,025	470,025	470,025	470,025	0
Total Means of Financing	\$ 0	\$ 8,328,550	\$ 8,328,550	\$ 1,462,007	\$ 1,489,849	\$ (6,838,701)
Expenditures & Request:						
Personal Services	\$ 0	\$ 360,000	\$ 360,000	\$ 316,993	\$ 344,835	\$ (15,165)
Total Operating Expenses	0	4,986,861	4,986,861	302,684	302,684	(4,684,177)
Total Professional Services	0	150,000	150,000	59,515	59,515	(90,485)



La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Other Charges	0	2,827,989	2,827,989	782,815	782,815	(2,045,174)
Total Acq&MajorRepairs	0	3,700	3,700	0	0	(3,700)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 8,328,550	\$ 8,328,550	\$ 1,462,007	\$ 1,489,849	\$ (6,838,701)
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	2	0
Unclassified	0	2	2	2	2	0
Total FTEs	0	4	4	4	4	0

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, National Oceanic and Atmospheric Administration, 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 0	\$ 542,561	\$ 542,561	\$ 529,897	\$ 557,739	\$ 15,178

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,328,550	4	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 0	\$ 1,614	0	Classified State Employees Performance Adjustment
\$ 0	\$ 13,538	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (11,071)	0	Louisiana State Employees' Retirement System Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,181	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 493	0	Group Insurance Base Adjustment
\$ 0	\$ 13,123	0	Salary Base Adjustment
\$ 0	\$ (3,700)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ (825,250)	0	Removal of excess budget authority from the Alligator, Oyster, Shrimp and Crab Boards.
\$ 0	\$ (6,028,629)	0	Removal of one time BP settlement funding from the Seafood Promotion and Marketing Board.
\$ 0	\$ 1,489,849	4	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,489,849	4	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,489,849	4	Grand Total Recommended

Professional Services

Amount	Description
\$59,515	Provided for upcoming advertising contracts.
\$59,515	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$775,815	Provided to vendors for sponsorships of various festivals and cook-offs.
Interagency Transfers:	
\$5,369	Office of Telecommunications Management (OTM) Fees
\$1,631	Printing services
\$7,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$782,815	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



Performance Information

- (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162)	17	50	50	50	50	50
K	Number of visitors to the website (LAPAS CODE - 15163)	505,000	260,200	400,000	400,000	400,000	400,000
K	Number of readers exposed to media campaigns (impressions) (LAPAS CODE - 15164)	120,000,000	600,006,407	250,000,000	250,000,000	250,000,000	250,000,000



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 preservation of 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, 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,584,679	\$ 3,642,833	\$ 3,642,833	\$ 3,952,946	\$ 3,819,121	\$ 176,288
State General Fund by:						
Total Interagency Transfers	18,987	426,349	426,349	426,349	426,349	0
Fees and Self-generated Revenues	51,491	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	1,400,000	1,400,000



Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,936,098	3,099,513	3,499,513	3,499,513	3,099,513	(400,000)
Total Means of Financing	\$ 8,591,255	\$ 7,258,695	\$ 7,658,695	\$ 7,968,808	\$ 8,834,983	\$ 1,176,288
Expenditures & Request:						
Library Services	\$ 8,591,255	\$ 7,258,695	\$ 7,658,695	\$ 7,968,808	\$ 8,834,983	\$ 1,176,288
Total Expenditures & Request	\$ 8,591,255	\$ 7,258,695	\$ 7,658,695	\$ 7,968,808	\$ 8,834,983	\$ 1,176,288
Authorized Full-Time Equivalents:						
Classified	50	50	50	50	50	0
Unclassified	1	1	1	1	1	0
Total FTEs	51	51	51	51	51	0



262_1000 — Library Services

Program Authorization: Louisiana Revised Statutes: 25:1-16, 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 preservation of informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

Access to information is necessary for economic growth and a literate and informed society. The Office of the State Library will provide a central collection of materials that meet the needs of government. The State Library will play a leadership role in improving local library services across the state, serving the informational needs of blind and visually impaired citizens, and in the development of public libraries in parishes throughout Louisiana.

Library Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,584,679	\$ 3,642,833	\$ 3,642,833	\$ 3,952,946	\$ 3,819,121	\$ 176,288
State General Fund by:						
Total Interagency Transfers	18,987	426,349	426,349	426,349	426,349	0
Fees and Self-generated Revenues	51,491	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	1,400,000	1,400,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,936,098	3,099,513	3,499,513	3,499,513	3,099,513	(400,000)
Total Means of Financing	\$ 8,591,255	\$ 7,258,695	\$ 7,658,695	\$ 7,968,808	\$ 8,834,983	\$ 1,176,288
Expenditures & Request:						
Personal Services	\$ 3,553,056	\$ 3,671,426	\$ 3,671,426	\$ 3,849,080	\$ 3,870,673	\$ 199,247
Total Operating Expenses	312,360	405,547	405,547	414,144	405,547	0
Total Professional Services	904	7,761	7,761	7,926	7,761	0
Total Other Charges	4,438,626	3,148,088	3,548,088	3,151,002	4,551,002	1,002,914
Total Acq & Major Repairs	286,309	25,873	25,873	546,656	0	(25,873)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,591,255	\$ 7,258,695	\$ 7,658,695	\$ 7,968,808	\$ 8,834,983	\$ 1,176,288



Library Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	50	50	50	50	50	0
Unclassified	1	1	1	1	1	0
Total FTEs	51	51	51	51	51	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, Statutory Dedication 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 Statutory Dedication funds come from Overcollections. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208).

Library Services Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,400,000	\$ 1,400,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 400,000	0	Mid-Year Adjustments (BA-7s):
\$ 3,642,833	\$ 7,658,695	51	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 82,264	\$ 82,264	0	Classified State Employees Performance Adjustment
\$ 1,935	\$ 1,935	0	Civil Service Training Series
\$ 122,273	\$ 122,273	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 503	\$ 503	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (1,622)	\$ (1,622)	0	Teachers Retirement Base Adjustment
\$ 13,877	\$ 13,877	0	Group Insurance Rate Adjustment for Active Employees
\$ 17,863	\$ 17,863	0	Group Insurance Rate Adjustment for Retirees
\$ 64,418	\$ 64,418	0	Salary Base Adjustment
\$ (102,264)	\$ (102,264)	0	Attrition Adjustment
\$ (25,873)	\$ (25,873)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (400,000)	0	Non-recurring Carryforwards
\$ (4,686)	\$ (4,686)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,086	\$ 1,086	0	Rent in State-Owned Buildings
\$ 2,845	\$ 2,845	0	Maintenance in State-Owned Buildings
\$ 1,108	\$ 1,108	0	Capitol Park Security
\$ 369	\$ 369	0	UPS Fees
\$ 2,192	\$ 2,192	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,400,000	0	Provides additional funds from Statutory Dedication Over Collections Fund for state aid to public libraries. State aid is used to strengthen public libraries in areas of technology and collections.
\$ 3,819,121	\$ 8,834,983	51	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,819,121	\$ 8,834,983	51	Base Executive Budget FY 2014-2015
\$ 3,819,121	\$ 8,834,983	51	Grand Total Recommended

Professional Services

Amount	Description
\$7,761	Various legal, administrative, consultants, and other professional services as needed by the Office of the State Library.
\$7,761	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$28,000	Service to Special Populations - provides patrons with seeing impairments and other special needs with library materials.
\$1,413,378	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$320,000	Internet access for public library headquarters.
\$1,400,000	State Aid to Public Libraries - pass through money to the public library systems for resources & technology.
\$190,250	Funding provided for the Louisiana Book Festival.
\$225,183	Access It - interlibrary loans, circulations, and public internet access.
\$8,500	Administrative and computer services
\$3,585,311	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$13,975	Civil Service Fees
\$2,591	Uniform Payroll System (UPS) Fees
\$662,203	Buildings and Grounds - Maintenance and Utilities



Other Charges (Continued)

Amount	Description
\$129,252	Office of Risk Management (ORM)
\$20,552	Office of Telecommunications Management (OTM) Fees
\$3,333	Rent in State-owned Buildings
\$128,110	Capitol Park Security Fees
\$3,675	Printing services
\$2,000	Division of Administration - mail service postage
\$965,691	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,551,002	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	43,618	35,273	42,000	42,000	30,000	30,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of reference inquiries at the state library (LAPAS CODE - 1263)	11,000	23,690	18,000	18,000	18,000	18,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	25,000	21,743	20,000	20,000	22,000	22,000
K	Number of digital public documents added to the Digital Archive (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,500	2,500
K	Number of uses of State Library wireless connectivity (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,200	4,200

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of electronic database searches (LAPAS CODE - 21896)	2,500,000	1,264,488	1,000,000	1,000,000	1,000,000	1,000,000
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	85,000	87,858	90,000	90,000	90,000	90,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	8,000,000	7,028,310	6,700,000	6,700,000	6,700,000	6,700,000
K	Number of uses of public library wireless Hot Spots (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	500,000	500,000



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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	30	48	30	30	24	24
K	Number of workshops held (LAPAS CODE - 14869)	80	61	60	60	60	60
K	Number of attendees at workshops (LAPAS CODE - 14870)	1,500	1,782	1,300	1,300	1,500	1,500

4. (KEY) By 2019, provide 200,000 items per year to special populations and increase participation in children's programs to 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	85,000	93,084	90,000	90,000	90,000	90,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	25,000	20,522	26,000	26,000	20,000	20,000
K	Number of items loaned to persons with visual or physical disabilities. (LAPAS CODE - 21898)	190,000	196,370	195,000	195,000	197,500	197,500

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	83%	90%	83%	83%	83%	83%
K	Number of public library technology support incidents handled (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	480	480

6. (KEY) The State Library will support public libraries as they seek to meet the needs of job seekers, to provide electronic access to e-government services and seeking 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of online tutoring sessions (LAPAS CODE - 24337)	50,000	55,808	43,000	43,000	60,000	60,000



06-263 — Office of State Museum

Louisiana State Museum

Agency Description

The mission of the Office of State Museum is to operate the Louisiana State Museum as a statewide educational institution that serves as a significant learning resource for the understanding and appreciation of Louisiana's cultural heritage for all citizens of and visitors to the State of Louisiana. Throughout the state, it maintains and operates nine historical properties including the Cabildo, the Presbytere, the Capitol Park Branch, Madame John's Legacy, the 1850 House, the Old U.S. Mint, Regional History Museum, the Louisiana Cypress Sawmill Complex, and the E.D. White Historic Site in Thibodaux; two additional museums, the Louisiana State Museum in Baton Rouge and the Louisiana State Museum in Patterson; and a cultural treasury of nearly one million works of art, sound recordings, and documents.

The goals of the Office of State Museum are:

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

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

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,170,722	\$ 5,105,206	\$ 5,187,148	\$ 5,609,284	\$ 5,512,863	\$ 325,715
State General Fund by:						
Total Interagency Transfers	181,723	1,115,565	1,115,565	1,115,565	1,115,565	0
Fees and Self-generated Revenues	354,454	454,454	454,454	454,454	454,454	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



Office of State Museum Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 6,706,899	\$ 6,675,225	\$ 6,757,167	\$ 7,179,303	\$ 7,082,882	\$ 325,715
Expenditures & Request:						
Museum	\$ 6,706,899	\$ 6,675,225	\$ 6,757,167	\$ 7,179,303	\$ 7,082,882	\$ 325,715
Total Expenditures & Request	\$ 6,706,899	\$ 6,675,225	\$ 6,757,167	\$ 7,179,303	\$ 7,082,882	\$ 325,715
Authorized Full-Time Equivalents:						
Classified	78	78	78	78	78	0
Unclassified	1	1	1	1	1	0
Total FTEs	79	79	79	79	79	0



263_1000 — Museum

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

Program Description

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

The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complements and enhances the exhibits presented in the branches.

Museum Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,170,722	\$ 5,105,206	\$ 5,187,148	\$ 5,609,284	\$ 5,512,863	\$ 325,715
State General Fund by:						
Total Interagency Transfers	181,723	1,115,565	1,115,565	1,115,565	1,115,565	0
Fees and Self-generated Revenues	354,454	454,454	454,454	454,454	454,454	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
Total Means of Financing	\$ 6,706,899	\$ 6,675,225	\$ 6,757,167	\$ 7,179,303	\$ 7,082,882	\$ 325,715
Expenditures & Request:						
Personal Services	\$ 4,191,308	\$ 4,590,236	\$ 4,590,236	\$ 4,822,529	\$ 4,903,709	\$ 313,473
Total Operating Expenses	847,999	826,901	826,901	844,432	826,901	0
Total Professional Services	10,344	12,411	12,411	12,674	12,411	0
Total Other Charges	1,457,047	1,245,677	1,305,051	1,339,861	1,339,861	34,810
Total Acq & Major Repairs	200,201	0	22,568	159,807	0	(22,568)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,706,899	\$ 6,675,225	\$ 6,757,167	\$ 7,179,303	\$ 7,082,882	\$ 325,715



Museum Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	78	78	78	78	78	0
Unclassified	1	1	1	1	1	0
Total FTEs	79	79	79	79	79	0

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
\$ 81,942	\$ 81,942	0	Mid-Year Adjustments (BA-7s):
\$ 5,187,148	\$ 6,757,167	79	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
113,894	113,894	0	Classified State Employees Performance Adjustment
2,129	2,129	0	Civil Service Training Series
170,226	170,226	0	Louisiana State Employees' Retirement System Rate Adjustment
965	965	0	Teachers Retirement System of Louisiana Rate Adjustment
18,340	18,340	0	Group Insurance Rate Adjustment for Active Employees
5,322	5,322	0	Group Insurance Rate Adjustment for Retirees
143,949	143,949	0	Salary Base Adjustment
(141,352)	(141,352)	0	Attrition Adjustment
(81,942)	(81,942)	0	Non-recurring Carryforwards
84,652	84,652	0	Risk Management
58	58	0	Rent in State-Owned Buildings
3,647	3,647	0	Maintenance in State-Owned Buildings
576	576	0	Capitol Park Security
442	442	0	UPS Fees
4,809	4,809	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 5,512,863	\$ 7,082,882	79	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,512,863	\$ 7,082,882	79	Base Executive Budget FY 2014-2015
\$ 5,512,863	\$ 7,082,882	79	Grand Total Recommended

Professional Services

Amount	Description
\$12,411	Legal services for civil service related actions and other professional services as needed.
\$12,411	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$100,000	Louisiana Political Hall of Fame
\$16,314	Administrative Operations
\$116,314	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$22,325	Civil Service Fees
\$498,964	Maintenance of State Buildings (Capitol Park)
\$3,622	Uniform Payroll System (UPS) Fees
\$56,609	Capitol Park Security Fees
\$2,335	Rent in State Owned Buildings
\$528,039	Office of Risk Management (ORM)
\$18,923	Printing services
\$92,730	Office of Telecommunications Management (OTM) Fees
\$1,223,547	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,339,861	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	150,000	285,035	150,000	150,000	150,000	150,000
K	Percentage of non-Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	78%	75%	75%	78%	78%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	40,000	71,161	45,000	45,000	50,000	50,000
K	Percentage of non-Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	3%	2%	2%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	8,000	42,800	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	5	5	5	5



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	12	9	18	18	12	12
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,000,000	5,129,217	2,500,000	2,500,000	5,000,000	5,000,000
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.							

Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of attendees at E.D. White (LAPAS CODE - 15674)	1,526	3,477	3,320	3,320	
Number of attendees at Natchitoches (LAPAS CODE - 25033)	Not Available				

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

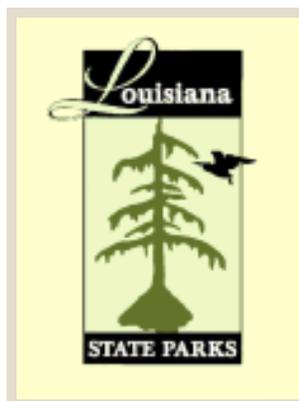


Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of collection items protected (LAPAS CODE - 6447)	501,000	501,658	502,000	502,000	502,000	502,000
S	Number of buildings protected (LAPAS CODE - 20762)	10	10	11	11	11	11
K	Number of artifacts conserved (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15	15
K	Number of artifacts added to database (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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:

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

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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,714,097	\$ 19,603,455	\$ 19,603,455	\$ 20,495,083	\$ 20,155,720	\$ 552,265
State General Fund by:						
Total Interagency Transfers	170,550	152,225	392,479	152,225	152,225	(240,254)



Office of State Parks Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	986,995	1,180,531	1,200,531	1,180,531	1,180,531	(20,000)
Statutory Dedications	11,089,992	9,898,867	10,011,362	9,898,867	9,882,753	(128,609)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	852,440	1,371,487	1,512,457	1,371,487	1,371,487	(140,970)
Total Means of Financing	\$ 29,814,074	\$ 32,206,565	\$ 32,720,284	\$ 33,098,193	\$ 32,742,716	\$ 22,432
Expenditures & Request:						
Parks and Recreation	\$ 29,814,074	\$ 32,206,565	\$ 32,720,284	\$ 33,098,193	\$ 32,742,716	\$ 22,432
Total Expenditures & Request	\$ 29,814,074	\$ 32,206,565	\$ 32,720,284	\$ 33,098,193	\$ 32,742,716	\$ 22,432
Authorized Full-Time Equivalents:						
Classified	364	360	360	360	350	(10)
Unclassified	1	1	1	1	1	0
Total FTEs	365	361	361	361	351	(10)



264_1000 — Parks and Recreation

Program Authorization: Louisiana Revised Statutes: 36:201; 56:1681-1704; 56:1741; 56:1801-1808

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.

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

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,714,097	\$ 19,603,455	\$ 19,603,455	\$ 20,495,083	\$ 20,155,720	\$ 552,265
State General Fund by:						
Total Interagency Transfers	170,550	152,225	392,479	152,225	152,225	(240,254)
Fees and Self-generated Revenues	986,995	1,180,531	1,200,531	1,180,531	1,180,531	(20,000)
Statutory Dedications	11,089,992	9,898,867	10,011,362	9,898,867	9,882,753	(128,609)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	852,440	1,371,487	1,512,457	1,371,487	1,371,487	(140,970)
Total Means of Financing	\$ 29,814,074	\$ 32,206,565	\$ 32,720,284	\$ 33,098,193	\$ 32,742,716	\$ 22,432
Expenditures & Request:						
Personal Services	\$ 18,754,188	\$ 19,724,085	\$ 19,724,085	\$ 20,730,820	\$ 20,576,201	\$ 852,116
Total Operating Expenses	5,897,018	6,211,901	6,212,342	6,336,950	6,211,901	(441)
Total Professional Services	125,269	112,261	112,261	114,641	112,261	0
Total Other Charges	4,575,437	4,908,318	5,289,101	5,304,039	5,301,252	12,151
Total Acq & Major Repairs	462,162	1,250,000	1,382,495	611,743	541,101	(841,394)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,814,074	\$ 32,206,565	\$ 32,720,284	\$ 33,098,193	\$ 32,742,716	\$ 22,432



Parks and Recreation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	364	360	360	360	350	(10)
Unclassified	1	1	1	1	1	0
Total FTEs	365	361	361	361	351	(10)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication, 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 and the wave pool at Bayou Segnette. 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
State Parks Improvement and Repair Fund	\$ 10,576,295	\$ 9,298,867	\$ 9,411,362	\$ 9,298,867	\$ 9,282,753	\$ (128,609)
Poverty Point Reservoir Development Fund	513,697	600,000	600,000	600,000	600,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 513,719	0	Mid-Year Adjustments (BA-7s):
\$ 19,603,455	\$ 32,720,284	361	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
435,845	435,845	0	Classified State Employees Performance Adjustment
45,959	45,959	0	Civil Service Training Series
654,388	654,388	0	Louisiana State Employees' Retirement System Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,297	1,297	0	Teachers Retirement System of Louisiana Rate Adjustment
86,648	86,648	0	Group Insurance Rate Adjustment for Active Employees
29,064	29,064	0	Group Insurance Rate Adjustment for Retirees
381,684	381,684	0	Salary Base Adjustment
(248,583)	(248,583)	0	Attrition Adjustment
(423,765)	(423,765)	(8)	Personnel Reductions
0	541,101	0	Acquisitions & Major Repairs
0	(500,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(513,719)	0	Non-recurring Carryforwards
371,033	371,033	0	Risk Management
22,055	22,055	0	Maintenance in State-Owned Buildings
1,383	1,383	0	UPS Fees
(1,537)	(1,537)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
(53,206)	(110,421)	(2)	Annualization of Executive Order BJ 14-1 Hiring Freeze
(750,000)	(750,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 20,155,720	\$ 32,742,716	351	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,155,720	\$ 32,742,716	351	Base Executive Budget FY 2014-2015
\$ 20,155,720	\$ 32,742,716	351	Grand Total Recommended

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.
\$112,261	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$34,939	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.



Other Charges (Continued)

Amount	Description
\$1,106,624	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.
\$12,473	Administration of the Recreational Trails Program.
\$520,880	Call Center advance deposit fee.
\$34,947	Promotion and Advertising.
\$69,638	Interpretive Program Events at state areas to educate or entertain the public.
\$56,000	Kent Plantation House Inc.
\$850,000	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).
\$2,693,501	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,478	Uniform Payroll System (UPS) Fees
\$79,722	Civil Service Fees
\$2,129,066	Office of Risk Management (ORM)
\$241,380	Office of Telecommunications Management (OTM) Fees
\$112,354	Maintenance of state-owned buildings
\$25,751	Office of Public Health for permits and licenses
\$2,607,751	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,301,252	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$541,101	Replacement equipment such as blowers, mowers, saws, trailers, hand tools and basic repairs.
\$541,101	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	\$ 14.68	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	80	35	45	48	13

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 to 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Annual visitation (LAPAS CODE - 1276)	2,109,500	1,967,004	2,140,000	2,140,000	2,160,000	2,160,000
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	19,750	14,823	20,050	20,050	16,000	16,000
S	Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304)	173,300	130,386	175,800	175,800	150,000	150,000

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of operational sites (LAPAS CODE - 1278)	37	36	39	39	39
Number of State Parks (LAPAS CODE - 1279)	20	22	22	22	22
Number of Historic Sites (LAPAS CODE - 1280)	16	16	17	17	17
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	171	157	98	83	90
Number of outreach activities off-site (LAPAS CODE - 15033)	70	62	84	97	89
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	10.72%	8.59%	7.58%	7.53%	6.63%

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	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Federal Monies Obligated Through The Grant Programs (LAPAS CODE - 23516)	95%	100%	95%	95%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	95%	97%	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 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 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,159,392	\$ 1,746,478	\$ 1,766,478	\$ 1,961,424	\$ 2,117,344	\$ 350,866
State General Fund by:						
Total Interagency Transfers	2,888,616	2,602,442	2,845,931	2,602,442	2,602,442	(243,489)
Fees and Self-generated Revenues	38,177	124,000	147,490	124,000	124,000	(23,490)
Statutory Dedications	33,677	25,000	25,000	25,000	25,000	0



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,822,127	2,059,575	2,059,575	2,059,575	2,059,575	0
Total Means of Financing	\$ 6,941,989	\$ 6,557,495	\$ 6,844,474	\$ 6,772,441	\$ 6,928,361	\$ 83,887
Expenditures & Request:						
Cultural Development	\$ 3,036,141	\$ 2,920,672	\$ 3,187,651	\$ 3,000,534	\$ 3,209,452	\$ 21,801
Arts	3,284,059	3,011,123	3,011,123	3,070,805	3,060,667	49,544
Administrative	621,789	625,700	645,700	701,102	658,242	12,542
Total Expenditures & Request	\$ 6,941,989	\$ 6,557,495	\$ 6,844,474	\$ 6,772,441	\$ 6,928,361	\$ 83,887
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	23	0
Unclassified	3	3	3	3	3	0
Total FTEs	26	26	26	26	26	0



265_1000 — Cultural Development

Program Authorization: Louisiana Revised Statutes: 25:901, et. seq as amended by Act 228 of the 1980 Regular Session; R.S. 25:781-785; R.S. 47:6019; and R.S. 47:297.6.

Program Description

The Cultural Development Program has three main parts, Archaeology, Historic Preservation, and the Council for the Development of French in Louisiana (CODOFIL). Together they administer statewide programs and 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.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,068,122	\$ 1,024,164	\$ 1,024,164	\$ 1,104,026	\$ 1,312,944	\$ 288,780
State General Fund by:						
Total Interagency Transfers	820,257	525,000	768,489	525,000	525,000	(243,489)
Fees and Self-generated Revenues	38,177	111,500	134,990	111,500	111,500	(23,490)
Statutory Dedications	33,677	25,000	25,000	25,000	25,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,075,908	1,235,008	1,235,008	1,235,008	1,235,008	0
Total Means of Financing	\$ 3,036,141	\$ 2,920,672	\$ 3,187,651	\$ 3,000,534	\$ 3,209,452	\$ 21,801
Expenditures & Request:						
Personal Services	\$ 1,251,606	\$ 1,196,609	\$ 1,196,609	\$ 1,274,110	\$ 1,335,328	\$ 138,719
Total Operating Expenses	88,882	82,463	82,463	84,211	82,463	0
Total Professional Services	0	4,647	4,647	4,745	4,647	0
Total Other Charges	1,695,653	1,636,953	1,880,442	1,637,468	1,787,014	(93,428)
Total Acq & Major Repairs	0	0	23,490	0	0	(23,490)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,036,141	\$ 2,920,672	\$ 3,187,651	\$ 3,000,534	\$ 3,209,452	\$ 21,801



Cultural Development Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
Total FTEs	15	15	15	15	15	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication, and Federal Funds. The Interagency Transfer is from the Division of Administration for the VA/LSU Medical Center Project Grants. 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 Corps of Engineers. (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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 33,677	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 266,979	0	Mid-Year Adjustments (BA-7s):
\$ 1,024,164	\$ 3,187,651	15	Existing Oper Budget as of 12/01/13

Statewide Major Financial Changes:			
General Fund	Total Amount	Table of Organization	Description
\$ 29,793	\$ 29,793	0	Classified State Employees Performance Adjustment
\$ 43,164	\$ 43,164	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 657	\$ 657	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 4,330	\$ 4,330	0	Group Insurance Rate Adjustment for Active Employees
\$ 3,122	\$ 3,122	0	Group Insurance Rate Adjustment for Retirees
\$ (4,132)	\$ (4,132)	0	Group Insurance Base Adjustment
\$ 61,785	\$ 61,785	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (266,979)	0	Non-recurring Carryforwards
\$ 61	\$ 61	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
\$ 150,000	\$ 150,000	0	Increase funding for CODOFIL.
\$ 1,312,944	\$ 3,209,452	15	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,312,944	\$ 3,209,452	15	Base Executive Budget FY 2014-2015
\$ 1,312,944	\$ 3,209,452	15	Grand Total Recommended

Professional Services

Amount	Description
\$4,647	Consultants for advertising and print services.
\$4,647	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$552,015	To provide technical assistance and to stabilize and repair historic and archaeological properties damaged by Hurricanes Katrina or Rita. These properties must be listed in, or eligible for listing in, the National Register of Historic Places.
\$72,366	Road Home Mitigation Project Grants
\$225,000	Research activities for the understanding of historic sites.
\$174,355	Council for the Development of French in Louisiana.
\$375,851	Provides for other charges, employees salary, related benefits.
\$370,214	Veterans Affairs Medical Center / LSU Project to move and maintain historic properties and surrounding areas.
\$1,769,801	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,952	Capitol Park Security Fees
\$11,261	Office of Telecommunications Management (OTM) Fees
\$17,213	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,787,014	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	54%	57%	57%	57%	58%	58%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	600	692	700	700	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	50	34	50	50	50	50
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	25	44	25	25	25	25

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of historic properties preserved (LAPAS CODE - 1287)	135	401	135	135	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 20 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	4	4	4	4	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	25,000	74,432	25,000	25,000	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of new jobs created through the Main Street program (LAPAS CODE - 22342)	500	455	500	500	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	100.0%	100.0%	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	210	198	210	210	210	210

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

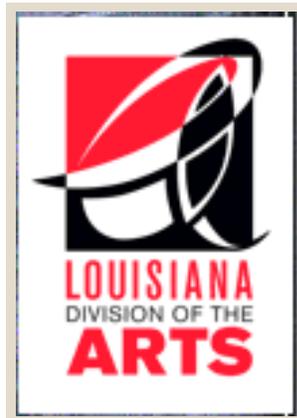
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	10	32	32	32	32	32



265_2000 — Arts



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

Program Description

The arts are an essential and unique part of life in Louisiana to which each citizen has a right. The Louisiana Division of the Arts (LDOA) is the catalyst for participation, education, development and promotion of excellence in the arts. It is the responsibility of the LDOA 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 469,481	\$ 96,614	\$ 96,614	\$ 156,296	\$ 146,158	\$ 49,544
State General Fund by:						
Total Interagency Transfers	2,068,359	2,077,442	2,077,442	2,077,442	2,077,442	0



Arts Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	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	746,219	824,567	824,567	824,567	824,567	0
Total Means of Financing	\$ 3,284,059	\$ 3,011,123	\$ 3,011,123	\$ 3,070,805	\$ 3,060,667	\$ 49,544
Expenditures & Request:						
Personal Services	\$ 555,350	\$ 599,181	\$ 599,181	\$ 635,263	\$ 648,725	\$ 49,544
Total Operating Expenses	70,497	73,974	73,974	75,542	73,974	0
Total Professional Services	219	500	500	511	500	0
Total Other Charges	2,657,993	2,337,468	2,337,468	2,337,489	2,337,468	0
Total Acq & Major Repairs	0	0	0	22,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,284,059	\$ 3,011,123	\$ 3,011,123	\$ 3,070,805	\$ 3,060,667	\$ 49,544
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	0

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	Mid-Year Adjustments (BA-7s):
\$ 96,614	\$ 3,011,123	7	Existing Oper Budget as of 12/01/13

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
12,750	12,750	0	Classified State Employees Performance Adjustment
18,618	18,618	0	Louisiana State Employees' Retirement System Rate Adjustment
547	547	0	Teachers Retirement System of Louisiana Rate Adjustment
1,492	1,492	0	Group Insurance Rate Adjustment for Active Employees
680	680	0	Group Insurance Rate Adjustment for Retirees
(356)	(356)	0	Group Insurance Base Adjustment
15,813	15,813	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 146,158	\$ 3,060,667	7	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 146,158	\$ 3,060,667	7	Base Executive Budget FY 2014-2015
\$ 146,158	\$ 3,060,667	7	Grand Total Recommended

Professional Services

Amount	Description
\$500	Legal and human resources services.
\$500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$17,083	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$273,767	Cultural Economy Initiative and special projects.
\$80,300	Percent for Arts - The Louisiana Percent for Arts program places public artwork in and around state buildings. The Percent for Art law specifies that when construction or renovation of a state building equals or exceeds \$2 Million, then one percent of the expenditure shall be for works of art by artists and craftsmen for the building and its grounds.
\$1,000,000	Louisiana Decentralized Arts Funding Program - Designed to provide a system that gives each parish the opportunity to determine its own cultural programs in response to local needs.
\$959,466	Statewide Arts Grants - Provides financial resources that are defined for strategic purposes that work towards advancing the field and providing public benefit to the residents of our state. The grants also assists in workforce development, supports the infrastructure of Louisiana's cultural industries, and World Culture Economy Initiatives.
\$2,330,616	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,852	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$6,852	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,337,468	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- 1. (KEY) By the year 2019, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of people served by LDOA-supported programs and activities (LAPAS CODE - 1309)	3,676,711	8,379,008	3,676,711	3,676,711	5,252,445	5,252,445

- 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Number of grants to organizations (LAPAS CODE - 6464)	335	325	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Number of grants to artists (LAPAS CODE - 6465)	30	30	30	30	24	24

Arts General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Dollar amount of original art sale in cultural districts (LAPAS CODE - 25159)	\$ Not Available	\$ Not Available	\$ 6,015,965	\$ 9,000,000	\$ 13,000,000

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	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Net new businesses in cultural districts (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	500	500
K	Number of people attending cultural events in Cultural Districts (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,500,000	4,500,000



265_3000 — Administrative

Program Description

The mission of the Administrative Program is to support the programmatic missions and goals for the Louisiana Division of the 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.

Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 621,789	\$ 625,700	\$ 645,700	\$ 701,102	\$ 658,242	\$ 12,542
State General Fund by:						
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
Total Means of Financing	\$ 621,789	\$ 625,700	\$ 645,700	\$ 701,102	\$ 658,242	\$ 12,542
Expenditures & Request:						
Personal Services	\$ 409,105	\$ 406,616	\$ 406,616	\$ 406,275	\$ 417,604	\$ 10,988
Total Operating Expenses	11,603	13,069	13,069	13,347	13,069	0
Total Professional Services	0	500	500	511	500	0
Total Other Charges	168,609	205,515	225,515	227,069	227,069	1,554
Total Acq & Major Repairs	32,472	0	0	53,900	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 621,789	\$ 625,700	\$ 645,700	\$ 701,102	\$ 658,242	\$ 12,542
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
Total FTEs	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
\$ 20,000	\$ 20,000	0	Mid-Year Adjustments (BA-7s):
\$ 645,700	\$ 645,700	4	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
6,952	6,952	0	Classified State Employees Performance Adjustment
15,915	15,915	0	Louisiana State Employees' Retirement System Rate Adjustment
976	976	0	Group Insurance Rate Adjustment for Active Employees
570	570	0	Group Insurance Rate Adjustment for Retirees
(1,481)	(1,481)	0	Group Insurance Base Adjustment
(11,944)	(11,944)	0	Salary Base Adjustment
(20,000)	(20,000)	0	Non-recurring Carryforwards
(2,832)	(2,832)	0	Risk Management
24,406	24,406	0	Maintenance in State-Owned Buildings
(73)	(73)	0	UPS Fees
53	53	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 658,242	\$ 658,242	4	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 658,242	\$ 658,242	4	Base Executive Budget FY 2014-2015
\$ 658,242	\$ 658,242	4	Grand Total Recommended

Professional Services

Amount	Description
\$500	Consulting and legal services.
\$500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$38,749	Provide for other charges employees salary and related benefits.
\$38,749	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,271	Office of Telecommunications Management (OTM) Fees
\$1,698	Uniform Payroll System (UPS) Fees
\$48,689	Office of Risk Management (ORM)
\$127,078	Maintenance of State-owned buildings
\$8,584	Civil Service Fees
\$188,320	SUB-TOTAL INTERAGENCY TRANSFERS
\$227,069	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	90%	82%	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 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 economic impact of travel on Louisiana.
- II. To increase the awareness of Louisiana as a travel destination.

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

For additional information, see:

Office of Tourism

Office of Tourism Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	28,400	43,216	373,216	43,216	43,216	(330,000)
Fees and Self-generated Revenues	27,302,614	23,639,006	23,888,050	24,228,032	24,090,688	202,638
Statutory Dedications	7,525	12,000	12,000	12,000	12,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	79,127	147,660	147,660	147,660	147,660	0
Total Means of Financing	\$ 27,417,666	\$ 23,841,882	\$ 24,420,926	\$ 24,430,908	\$ 24,293,564	\$ (127,362)
Expenditures & Request:						



Office of Tourism Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Administrative	\$ 1,529,771	\$ 1,676,324	\$ 1,676,324	\$ 1,703,383	\$ 1,735,912	\$ 59,588
Marketing	22,601,937	19,072,211	19,581,133	19,351,896	19,129,696	(451,437)
Welcome Centers	3,285,958	3,093,347	3,163,469	3,375,629	3,427,956	264,487
Total Expenditures & Request	\$ 27,417,666	\$ 23,841,882	\$ 24,420,926	\$ 24,430,908	\$ 24,293,564	\$ (127,362)

Authorized Full-Time Equivalents:						
Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
Total FTEs	68	68	68	68	68	0



267_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1265; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

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

The Administrative Program will 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,529,771	1,676,324	1,676,324	1,703,383	1,735,912	59,588
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
Total Means of Financing	\$ 1,529,771	\$ 1,676,324	\$ 1,676,324	\$ 1,703,383	\$ 1,735,912	\$ 59,588
Expenditures & Request:						
Personal Services	\$ 878,085	\$ 881,450	\$ 881,450	\$ 897,158	\$ 932,164	\$ 50,714
Total Operating Expenses	97,187	116,856	116,856	119,333	116,856	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	530,187	678,018	678,018	683,592	683,592	5,574
Total Acq & Major Repairs	24,312	0	0	3,300	3,300	3,300
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,529,771	\$ 1,676,324	\$ 1,676,324	\$ 1,703,383	\$ 1,735,912	\$ 59,588
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	1	1	1	1	1	0
Total FTEs	8	8	8	8	8	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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,676,324	8	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	13,653	0	Classified State Employees Performance Adjustment
0	837	0	Civil Service Training Series
0	22,456	0	Louisiana State Employees' Retirement System Rate Adjustment
0	1,737	0	Louisiana State Employees' Retirement System Base Adjustment
0	899	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(61)	0	Teachers Retirement Base Adjustment
0	1,472	0	Group Insurance Rate Adjustment for Active Employees
0	9,550	0	Group Insurance Rate Adjustment for Retirees
0	(458)	0	Group Insurance Base Adjustment
0	629	0	Salary Base Adjustment
0	3,300	0	Acquisitions & Major Repairs
0	(11,629)	0	Risk Management
0	14,704	0	Maintenance in State-Owned Buildings
0	520	0	UPS Fees
0	1,979	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,735,912	8	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,735,912	8	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,735,912	8	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
	Interagency Transfers:
\$446,600	Department of Culture, Recreation and Tourism - Office of the Secretary for Administrative costs.
\$74,906	Maintenance on state-owned buildings.
\$14,522	Civil Service Fees
\$4,574	Uniform Payroll System (UPS) Fees.
\$132,349	Office of Risk Management (ORM).
\$10,081	Office of Telecommunications Management (OTM) Fees.
\$560	Mail and messenger service.
\$683,592	SUB-TOTAL INTERAGENCY TRANSFERS
\$683,592	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,300	Replacement of standard laptops.
\$3,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 8.50	\$ 10.70	\$ 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)	24.0	26.3	26.7	26.7	26.7	26.7
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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; 51:1252-1265; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Atchafalaya Trace Commission is authorized in R.S. 25:1222-1224; the Mississippi River Road Commission is authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; the LA Byways Commission is authorized in R.S. 56:1948.11-1948.13.

Program Description

It is the mission of the Marketing Program 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.
- II. To increase the number of jobs within the Louisiana tourism industry.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Marketing Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	28,400	43,216	373,216	43,216	43,216	(330,000)
Fees and Self-generated Revenues	22,486,885	18,869,335	19,048,257	19,149,020	18,926,820	(121,437)
Statutory Dedications	7,525	12,000	12,000	12,000	12,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	79,127	147,660	147,660	147,660	147,660	0
Total Means of Financing	\$ 22,601,937	\$ 19,072,211	\$ 19,581,133	\$ 19,351,896	\$ 19,129,696	\$ (451,437)
Expenditures & Request:						
Personal Services	\$ 650,368	\$ 680,641	\$ 680,641	\$ 732,066	\$ 774,193	\$ 93,552
Total Operating Expenses	2,251,321	2,934,038	2,754,438	2,792,433	2,734,038	(20,400)
Total Professional Services	6,282,228	6,688,404	6,748,814	6,831,479	6,625,547	(123,267)



Marketing Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Other Charges	13,418,020	8,769,128	9,397,240	8,969,128	8,969,128	(428,112)
Total Acq&MajorRepairs	0	0	0	26,790	26,790	26,790
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,601,937	\$ 19,072,211	\$ 19,581,133	\$ 19,351,896	\$ 19,129,696	\$ (451,437)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

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 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 Interiors/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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Audubon Golf Trail Development Fund	\$ 7,525	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 508,922	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,581,133	9	Existing Oper Budget as of 12/01/13

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 20,439	0	Classified State Employees Performance Adjustment
\$ 0	\$ 32,347	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 16,235	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 2,681	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 14,751	0	Group Insurance Base Adjustment
\$ 0	\$ 7,099	0	Salary Base Adjustment
\$ 0	\$ 26,790	0	Acquisitions & Major Repairs
\$ 0	\$ (178,922)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (62,857)	0	To align the Marketing Program's budget with the anticipated Louisiana Tourism Promotion District funding for FY15.
\$ 0	\$ (330,000)	0	Removes excess IAT budget authority from the Marketing Program.
\$ 0	\$ 19,129,696	9	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 19,129,696	9	Base Executive Budget FY 2014-2015
\$ 0	\$ 19,129,696	9	Grand Total Recommended

Professional Services

Amount	Description
\$6,625,547	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.
\$6,625,547	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$109,000	Audubon Golf Trail.
\$554,801	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$450,296	Scenic Byways and the Atchafalaya National Heritage Area.
\$3,255,963	Pass-thru funding for the Independence Bowl, Fore Kids Foundation, Essence Music Festival, New Orleans Bowl, Greater New Orleans Sports Foundation for operating expenses, Bayou de Famille Park, the Louisiana Special Olympics.



Other Charges (Continued)

Amount	Description
\$4,370,060	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,522	Office of Telecommunications Management (OTM) Fees
\$98,310	Forms Management
\$67,200	Office of State Printing
\$523,930	Office of Secretary operating costs
\$33,750	Senior Oylmpics - Office of Elderly Affairs
\$562,779	Office of State Museum for operating costs
\$325,000	Funding for ENCORE!
\$445,442	Office of Cultural Development for Cultural Initiatives and operating costs
\$426,349	Office of State Library for Louisiana Book Festival and operating costs
\$552,786	Office of State Museum for the Louisiana Sports Hall of Fame
\$56,000	Office of State Parks for Kent Plantation House
\$1,500,000	Office of Cultural Development for Decentralized and Statewide Arts Grants and ARTS operations
\$4,599,068	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,969,128	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$26,790	Replacement of standard laptops and 1 vehicle.
\$26,790	TOTAL 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 352.0	\$ 391.0	\$ 383.0	\$ 383.0	\$ 383.0	\$ 383.0
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,200,000	1,267,585	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 have 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 practically 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	107,000	153,000	107,000	107,000	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)	17,900,000	20,000,000	19,600,000	19,600,000	19,600,000	19,600,000
<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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	271,316	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	Not Available	2%	3%	3%	3%	3%



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Positive Visitation Intentions (LAPAS CODE - 21269)	44%	44%	46%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	23.3	23.3	24.1	24.7	25.4
Canadian Resident Visitors (LAPAS CODE - 21271)	80,500	80,500	84,200	147,100	146,900
Overseas Resident Visitors (LAPAS CODE - 21272)	95,000	95,000	98,000	151,288	185,392



267_3000 — Welcome Centers



Program Authorization: Louisiana Revised Statutes: 36:201,208,912:36:4 and 209; 51:1252-1265; 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 friendlier 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,285,958	3,093,347	3,163,469	3,375,629	3,427,956	264,487
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,285,958	\$ 3,093,347	\$ 3,163,469	\$ 3,375,629	\$ 3,427,956	\$ 264,487
Expenditures & Request:						
Personal Services	\$ 2,329,910	\$ 2,322,296	\$ 2,322,296	\$ 2,371,153	\$ 2,432,205	\$ 109,909
Total Operating Expenses	369,908	411,551	411,551	420,276	411,551	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	448,166	359,500	429,622	359,500	359,500	(70,122)
Total Acq & Major Repairs	137,974	0	0	224,700	224,700	224,700
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,285,958	\$ 3,093,347	\$ 3,163,469	\$ 3,375,629	\$ 3,427,956	\$ 264,487
Authorized Full-Time Equivalents:						
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
Total FTEs	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	\$ 70,122	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,163,469	51	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	49,638	0	Classified State Employees Performance Adjustment
0	3,109	0	Civil Service Training Series
0	72,305	0	Louisiana State Employees' Retirement System Rate Adjustment
0	19,192	0	Louisiana State Employees' Retirement System Base Adjustment
0	244	0	Teachers Retirement System of Louisiana Rate Adjustment
0	562	0	Teachers Retirement Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	8,513	0	Group Insurance Rate Adjustment for Active Employees
0	(23,644)	0	Group Insurance Base Adjustment
0	41,664	0	Salary Base Adjustment
0	(61,674)	0	Attrition Adjustment
0	224,700	0	Acquisitions & Major Repairs
0	(70,122)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,427,956	51	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,427,956	51	Base Executive Budget FY 2014-2015
\$ 0	\$ 3,427,956	51	Grand Total Recommended

Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
\$60,000	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).
\$75,000	Technology and facility upgrades to welcome centers.
\$65,000	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.
\$200,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$60,000	Rental of W.R. Irby Museum
\$17,500	Office of State Printing
\$82,000	Office of Telecommunications Management (OTM) Fees
\$159,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$359,500	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$224,700	Replacement of standard laptops, monitors, 1 vehicle and repairs throughout the Welcome Centers.
\$224,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,300,000	1,174,331	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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average length of stay (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0
<p>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.</p>							
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

