

Department of Culture Recreation and Tourism



Department Description

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

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

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

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

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



Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,728,747	\$ 33,113,005	\$ 35,891,530	\$ 33,919,510	\$ 25,796,460	\$ (10,095,070)
State General Fund by:						
Total Interagency Transfers	4,683,114	6,051,566	6,054,316	6,066,693	12,123,852	6,069,536
Fees and Self-generated Revenues	26,121,646	25,649,243	26,264,265	25,932,544	31,965,380	5,701,115
Statutory Dedications	8,009,194	13,790,913	13,790,913	11,039,131	10,630,673	(3,160,240)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,077,239	7,211,871	7,214,621	7,238,484	7,266,742	52,121
Total Means of Financing	\$ 76,619,940	\$ 85,816,598	\$ 89,215,645	\$ 84,196,362	\$ 87,783,107	\$ (1,432,538)
Expenditures & Request:						
Office of the Secretary	\$ 4,778,148	\$ 5,974,850	\$ 5,990,342	\$ 6,121,577	\$ 5,760,172	\$ (230,170)
Office of the State Library of Louisiana	6,180,561	7,514,629	7,514,629	7,639,129	7,154,949	(359,680)
Office of State Museum	6,329,253	6,444,476	6,444,476	6,601,024	6,333,945	(110,531)
Office of State Parks	28,675,109	35,718,009	38,496,534	33,457,553	32,011,766	(6,484,768)
Office of Cultural Development	5,818,609	6,421,515	6,427,015	6,517,465	6,643,996	216,981
Office of Tourism	24,838,260	23,743,119	24,342,649	23,859,614	29,878,279	5,535,630
Total Expenditures & Request	\$ 76,619,940	\$ 85,816,598	\$ 89,215,645	\$ 84,196,362	\$ 87,783,107	\$ (1,432,538)
Authorized Full-Time Equivalents:						
Classified	603	603	603	603	551	(52)
Unclassified	13	13	13	13	13	0
Total FTEs	616	616	616	616	564	(52)



06-261 — Office of the Secretary



Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development, and the Office of State Library.

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,221,367	\$ 3,230,228	\$ 3,230,228	\$ 3,375,172	\$ 2,221,539	\$ (1,008,689)
State General Fund by:						
Total Interagency Transfers	1,172,735	1,810,840	1,810,840	1,810,840	2,612,505	801,665
Fees and Self-generated Revenues	61,376	200,086	215,578	200,086	200,086	(15,492)
Statutory Dedications	322,670	534,484	534,484	536,267	526,830	(7,654)
Interim Emergency Board	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Federal Funds	0	199,212	199,212	199,212	199,212	0
Total Means of Financing	\$ 4,778,148	\$ 5,974,850	\$ 5,990,342	\$ 6,121,577	\$ 5,760,172	\$ (230,170)
Expenditures & Request:						
Administrative	\$ 724,267	\$ 1,019,970	\$ 1,019,970	\$ 900,462	\$ 884,956	\$ (135,014)
Management and Finance	3,655,435	3,910,024	3,910,024	4,174,476	3,838,014	(72,010)
La Seafood Promotion & Marketing Board	398,446	1,044,856	1,060,348	1,046,639	1,037,202	(23,146)
Total Expenditures & Request	\$ 4,778,148	\$ 5,974,850	\$ 5,990,342	\$ 6,121,577	\$ 5,760,172	\$ (230,170)
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	6	6	6	6	6	0
Total FTEs	47	47	47	47	47	0



261_1000 — Administrative

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

Program Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation, and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, and the Office of State Library.

The goal of the Administration Program is to ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships.

Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 724,267	\$ 725,970	\$ 725,970	\$ 606,462	\$ 435,949	\$ (290,021)
State General Fund by:						
Total Interagency Transfers	0	294,000	294,000	294,000	449,007	155,007
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	\$ 724,267	\$ 1,019,970	\$ 1,019,970	\$ 900,462	\$ 884,956	\$ (135,014)
Expenditures & Request:						
Personal Services	\$ 701,141	\$ 973,451	\$ 973,451	\$ 857,851	\$ 844,917	\$ (128,534)
Total Operating Expenses	16,809	23,179	23,179	23,688	23,179	0
Total Professional Services	0	2,848	2,848	2,911	2,848	0
Total Other Charges	4,684	14,012	14,012	14,012	14,012	0
Total Acq & Major Repairs	1,633	6,480	6,480	2,000	0	(6,480)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 724,267	\$ 1,019,970	\$ 1,019,970	\$ 900,462	\$ 884,956	\$ (135,014)



Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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 and operating costs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 725,970	\$ 1,019,970	8	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(99,920)	(99,920)	0	Related Benefits Base Adjustment
8,959	8,959	0	Retirement Rate Adjustment
(37,573)	(37,573)	0	Salary Base Adjustment
(6,480)	(6,480)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(155,007)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism using the Tourism Promotion District funding within the Department.
\$ 435,949	\$ 884,956	8	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 435,949	\$ 884,956	8	Base Executive Budget FY 2017-2018
\$ 435,949	\$ 884,956	8	Grand Total Recommended



Professional Services

Amount	Description
\$2,848	Legal counsel for Human Resources personnel
\$2,848	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$4,000	Office of Telecommunications Management (OTM) Fees
\$7,512	Archive boxes, paper and envelopes
\$2,500	Printing letterhead and envelopes for the Office of the Secretary
\$14,012	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,012	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,000	Replacement of computers
\$2,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	91%	95%	95%	95%	95%





261_2000 — Management and Finance

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

Program Description

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

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

Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,497,100	\$ 2,504,258	\$ 2,504,258	\$ 2,768,710	\$ 1,785,590	\$ (718,668)
State General Fund by:						
Total Interagency Transfers	1,158,335	1,405,766	1,405,766	1,405,766	2,052,424	646,658
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	\$ 3,655,435	\$ 3,910,024	\$ 3,910,024	\$ 4,174,476	\$ 3,838,014	\$ (72,010)
Expenditures & Request:						
Personal Services	\$ 3,192,399	\$ 3,277,013	\$ 3,277,013	\$ 3,501,644	\$ 3,266,891	\$ (10,122)
Total Operating Expenses	51,755	154,967	137,849	140,992	137,849	0
Total Professional Services	14,071	2,882	30,000	30,330	30,000	0
Total Other Charges	397,210	400,753	400,753	357,903	403,274	2,521
Total Acq & Major Repairs	0	74,409	64,409	143,607	0	(64,409)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,655,435	\$ 3,910,024	\$ 3,910,024	\$ 4,174,476	\$ 3,838,014	\$ (72,010)



Management and Finance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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 and operating costs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,504,258	\$ 3,910,024	36	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(45,337)	(45,337)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
2,866	2,866	0	Civil Service Training Series
42,788	42,788	0	Related Benefits Base Adjustment
42,292	42,292	0	Retirement Rate Adjustment
63,591	63,591	0	Salary Base Adjustment
(60,031)	(60,031)	0	Attrition Adjustment
(64,409)	(64,409)	0	Non-Recurring Acquisitions & Major Repairs
(7,722)	(7,722)	0	Risk Management
23,433	23,433	0	Legislative Auditor Fees
(18,910)	(18,910)	0	Maintenance in State-Owned Buildings
(39,449)	(39,449)	0	Capitol Park Security
(202)	(202)	0	UPS Fees
858	858	0	Civil Service Fees
1,588	1,588	0	Office of Technology Services (OTS)
(13,366)	(13,366)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(161,511)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism from the Tourism Promotion District funding. This is an annualization of the FY17 2nd Midyear Deficit.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(485,147)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism using the Tourism Promotion District funding within the Department.
\$ 1,785,590	\$ 3,838,014	36	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,785,590	\$ 3,838,014	36	Base Executive Budget FY 2017-2018
\$ 1,785,590	\$ 3,838,014	36	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Legal services for human resource counseling, litigations, and other professional services as needed.
\$30,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,954	Computer training, ISIS line maintenance, and operational fees for all agencies within the department.
\$3,954	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,618	Civil Service Fees
\$3,100	Uniform Payroll System (UPS) Fees
\$1,000	Division of Administration - Mail Fees
\$83,737	Office of Risk Management (ORM)
\$61,340	Legislative Auditor Fees
\$125,796	Maintenance in State-Owned Buildings
\$45,260	Office of Telecommunications Management (OTM) Fees
\$32,444	Capitol Park Security Fees
\$21,655	Office of State Procurement
\$8,370	Office of Technology Services (OTS)
\$399,320	SUB-TOTAL INTERAGENCY TRANSFERS
\$403,274	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$143,607	Replacement of computers
\$143,607	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	Not Available	99.0%	99.0%	99.0%	99.0%
K	Average time to resolution of issues in the work log (minutes) (LAPAS CODE - 25411)	30	Not Applicable	30	30	30	30



261_3000 — La Seafood Promotion & Marketing Board

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

Program Description

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

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

La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	14,400	111,074	111,074	111,074	111,074	0
Fees and Self-generated Revenues	61,376	200,086	215,578	200,086	200,086	(15,492)
Statutory Dedications	322,670	534,484	534,484	536,267	526,830	(7,654)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	199,212	199,212	199,212	199,212	0
Total Means of Financing	\$ 398,446	\$ 1,044,856	\$ 1,060,348	\$ 1,046,639	\$ 1,037,202	\$ (23,146)
Expenditures & Request:						
Personal Services	\$ 299,904	\$ 320,529	\$ 320,529	\$ 314,342	\$ 312,875	\$ (7,654)
Total Operating Expenses	60,879	302,770	302,770	309,431	302,770	0
Total Professional Services	26,325	59,515	59,515	60,824	59,515	0



La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Other Charges	11,338	362,042	377,534	362,042	362,042	(15,492)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 398,446	\$ 1,044,856	\$ 1,060,348	\$ 1,046,639	\$ 1,037,202	\$ (23,146)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total FTEs	3	3	3	3	3	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's National Marine Fisheries Service to develop and implement strategies to promote Louisiana seafood.

La Seafood Promotion & Marketing Board Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 322,670	\$ 534,484	\$ 534,484	\$ 536,267	\$ 526,830	\$ (7,654)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 15,492	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,060,348	3	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ 0	\$ (1,621)	0	Related Benefits Base Adjustment
\$ 0	\$ 4,180	0	Retirement Rate Adjustment
\$ 0	\$ (10,213)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (15,492)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,037,202	3	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,037,202	3	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,037,202	3	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162)	50	44	50	50	50	50
K	Number of visitors to the website (LAPAS CODE - 15163)	400,000	624,712	400,000	400,000	400,000	400,000
S	Number of campaigns exposed to business to business leads (LAPAS CODE - 15164)	500	1,125	500	500	500	500



06-262 — Office of the State Library of Louisiana



Agency Description

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

The goals of the Office of the State Library are:

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

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

For additional information, see:

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

Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,060,487	\$ 3,825,525	\$ 3,825,525	\$ 3,950,025	\$ 2,844,499	\$ (981,026)
State General Fund by:						
Total Interagency Transfers	401,349	430,363	430,363	430,363	1,051,709	621,346
Fees and Self-generated Revenues	65,506	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	0	0



Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,653,219	3,168,741	3,168,741	3,168,741	3,168,741	0
Total Means of Financing	\$ 6,180,561	\$ 7,514,629	\$ 7,514,629	\$ 7,639,129	\$ 7,154,949	\$ (359,680)
Expenditures & Request:						
Library Services	\$ 6,180,561	\$ 7,514,629	\$ 7,514,629	\$ 7,639,129	\$ 7,154,949	\$ (359,680)
Total Expenditures & Request	\$ 6,180,561	\$ 7,514,629	\$ 7,514,629	\$ 7,639,129	\$ 7,154,949	\$ (359,680)
Authorized Full-Time Equivalents:						
Classified	49	49	49	49	44	(5)
Unclassified	1	1	1	1	1	0
Total FTEs	50	50	50	50	45	(5)



262_1000 — Library Services

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

Program Description

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

Library Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,060,487	\$ 3,825,525	\$ 3,825,525	\$ 3,950,025	\$ 2,844,499	\$ (981,026)
State General Fund by:						
Total Interagency Transfers	401,349	430,363	430,363	430,363	1,051,709	621,346
Fees and Self-generated Revenues	65,506	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,653,219	3,168,741	3,168,741	3,168,741	3,168,741	0
Total Means of Financing	\$ 6,180,561	\$ 7,514,629	\$ 7,514,629	\$ 7,639,129	\$ 7,154,949	\$ (359,680)
Expenditures & Request:						
Personal Services	\$ 3,553,115	\$ 3,716,434	\$ 3,716,434	\$ 3,810,620	\$ 3,610,434	\$ (106,000)
Total Operating Expenses	321,015	430,845	340,845	350,335	286,422	(54,423)
Total Professional Services	5,926	6,597	6,597	6,742	6,597	0
Total Other Charges	2,300,505	3,150,843	3,240,843	3,197,299	3,251,496	10,653
Total Acq & Major Repairs	0	209,910	209,910	274,133	0	(209,910)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,180,561	\$ 7,514,629	\$ 7,514,629	\$ 7,639,129	\$ 7,154,949	\$ (359,680)
Authorized Full-Time Equivalents:						
Classified	49	49	49	49	44	(5)
Unclassified	1	1	1	1	1	0
Total FTEs	50	50	50	50	45	(5)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,825,525	\$ 7,514,629	50	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(58,051)	(58,051)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
2,765	2,765	0	Civil Service Training Series
(11,897)	(11,897)	0	Related Benefits Base Adjustment
44,202	44,202	0	Retirement Rate Adjustment
(20,243)	(20,243)	0	Salary Base Adjustment
(62,776)	(62,776)	0	Attrition Adjustment
0	0	(5)	Personnel Reductions
(209,910)	(209,910)	0	Non-Recurring Acquisitions & Major Repairs
(2,263)	(2,263)	0	Risk Management
(1,084)	(1,084)	0	Rent in State-Owned Buildings
(40,802)	(40,802)	0	Maintenance in State-Owned Buildings
634	634	0	Capitol Park Security
(29)	(29)	0	UPS Fees
265	265	0	Civil Service Fees
781	781	0	Office of Technology Services (OTS)
(1,272)	(1,272)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(191,276)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism from the Tourism Promotion District funding. This is an annualization of the FY17 2nd Midyear Deficit.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(430,070)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism using the Tourism Promotion District funding within the Department.
\$ 2,844,499	\$ 7,154,949	45	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,844,499	\$ 7,154,949	45	Base Executive Budget FY 2017-2018
\$ 2,844,499	\$ 7,154,949	45	Grand Total Recommended

Professional Services

Amount	Description
\$6,597	Various legal, administrative, consultants, and other professional services as needed by the Office of the State Library.
\$6,597	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,260,801	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$175,000	Funding provided for the Louisiana Book Festival.
\$262,566	Access It - interlibrary loans, circulations, and public internet access.
\$500,000	Homework Louisiana
\$90,000	Services to Public Libraries
\$29,800	Talking Books and Braille Library
\$12,000	Administrative and computer services
\$2,330,167	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$14,208	Civil Service Fees
\$2,978	Uniform Payroll System (UPS) Fees
\$641,182	Maintenance in State-owned Buildings
\$98,783	Office of Risk Management (ORM)
\$10,000	Office of Telecommunications Management (OTM) Fees
\$1,921	Rent in State-owned Buildings
\$133,204	Capitol Park Security Fees
\$3,675	Printing services
\$2,000	Division of Administration - mail service postage



Other Charges (Continued)

Amount	Description
\$2,149	Office of State Procurement
\$11,229	Office of Technology Services (OTS)
\$921,329	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,251,496	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$274,133	Library equipment and replacement of computers
\$274,133	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	24,000	19,899	20,000	20,000	18,000	18,000
K	Number of reference inquiries at the state library (LAPAS CODE - 1263)	9,000	9,036	10,000	10,000	9,000	9,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	18,000	8,844	20,000	20,000	20,000	20,000
K	Number of digital public documents added to the Digital Archive (LAPAS CODE - 25412)	4,000	128	2,500	2,500	2,500	2,500
K	Number of uses of State Library wireless connectivity (LAPAS CODE - 25413)	4,000	8,817	7,000	7,000	7,000	7,000



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of electronic database searches (LAPAS CODE - 21896)	2,000,000	8,284,068	4,000,000	4,000,000	6,000,000	6,000,000
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	75,000	74,269	72,000	72,000	72,000	72,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	6,300,000	4,561,678	5,000,000	5,000,000	4,000,000	4,000,000
K	Number of uses of public library wireless Hot Spots (LAPAS CODE - 25414)	1,250,000	5,884,148	3,000,000	3,000,000	5,000,000	5,000,000

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	15	13	20	20	20	20
K	Number of workshops held (LAPAS CODE - 14869)	80	109	90	90	95	95
K	Number of attendees at workshops (LAPAS CODE - 14870)	1,750	2,365	2,000	2,000	2,000	2,000

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	87,500	89,485	85,000	85,000	87,000	87,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	20,000	22,997	22,500	22,500	22,500	22,500
K	Number of items loaned to persons with visual or physical disabilities. (LAPAS CODE - 21898)	187,500	183,901	200,000	200,000	180,000	18,000

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	83%	96%	85%	85%	90%	90%
K	Number of public library technology support incidents handled (LAPAS CODE - 25415)	1,000	1,023	1,500	1,500	1,000	1,000

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of online tutoring sessions (LAPAS CODE - 24337)	62,000	66,467	70,000	70,000	70,000	70,000



06-263 — Office of State Museum



Agency Description

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

The goals of the Office of State Museum are:

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

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

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,860,206	\$ 4,615,127	\$ 4,615,127	\$ 4,601,675	\$ 3,267,671	\$ (1,347,456)
State General Fund by:						
Total Interagency Transfers	966,202	1,223,549	1,223,549	1,223,549	2,290,474	1,066,925
Fees and Self-generated Revenues	502,845	605,800	605,800	775,800	775,800	170,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,329,253	\$ 6,444,476	\$ 6,444,476	\$ 6,601,024	\$ 6,333,945	\$ (110,531)



Office of State Museum Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Museum	\$ 6,329,253	\$ 6,444,476	\$ 6,444,476	\$ 6,601,024	\$ 6,333,945	\$ (110,531)
Total Expenditures & Request	\$ 6,329,253	\$ 6,444,476	\$ 6,444,476	\$ 6,601,024	\$ 6,333,945	\$ (110,531)
Authorized Full-Time Equivalents:						
Classified	78	78	78	78	66	(12)
Unclassified	1	1	1	1	1	0
Total FTEs	79	79	79	79	67	(12)



263_1000 — Museum

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

Program Description

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

Museum Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,860,206	\$ 4,615,127	\$ 4,615,127	\$ 4,601,675	\$ 3,267,671	\$ (1,347,456)
State General Fund by:						
Total Interagency Transfers	966,202	1,223,549	1,223,549	1,223,549	2,290,474	1,066,925
Fees and Self-generated Revenues	502,845	605,800	605,800	775,800	775,800	170,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,329,253	\$ 6,444,476	\$ 6,444,476	\$ 6,601,024	\$ 6,333,945	\$ (110,531)
Expenditures & Request:						
Personal Services	\$ 4,338,988	\$ 4,563,486	\$ 4,563,486	\$ 4,605,744	\$ 4,366,681	\$ (196,805)
Total Operating Expenses	936,932	902,506	902,506	1,032,361	803,568	(98,938)
Total Professional Services	315	10,549	10,549	10,781	10,549	0
Total Other Charges	1,053,018	947,135	947,135	944,152	1,153,147	206,012
Total Acq & Major Repairs	0	20,800	20,800	7,986	0	(20,800)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,329,253	\$ 6,444,476	\$ 6,444,476	\$ 6,601,024	\$ 6,333,945	\$ (110,531)
Authorized Full-Time Equivalents:						
Classified	78	78	78	78	66	(12)
Unclassified	1	1	1	1	1	0
Total FTEs	79	79	79	79	67	(12)



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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,615,127	\$ 6,444,476	79	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(66,687)	(66,687)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
5,603	5,603	0	Civil Service Training Series
(181,452)	(181,452)	0	Related Benefits Base Adjustment
61,961	61,961	0	Retirement Rate Adjustment
5,103	5,103	0	Salary Base Adjustment
(81,333)	(81,333)	0	Attrition Adjustment
0	0	(12)	Personnel Reductions
(20,800)	(20,800)	0	Non-Recurring Acquisitions & Major Repairs
41,996	41,996	0	Risk Management
(14,442)	(14,442)	0	Rent in State-Owned Buildings
(30,240)	(30,240)	0	Maintenance in State-Owned Buildings
(79)	(79)	0	Capitol Park Security
(218)	(218)	0	UPS Fees
(2,884)	(2,884)	0	Civil Service Fees
1,478	1,478	0	Office of Technology Services (OTS)
1,463	1,463	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(193,334)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism from the Tourism Promotion District funding. This is an annualization of the FY17 2nd Midyear Deficit.
0	170,000	0	Funding of \$110,000 will cover operating supplies of the museums. \$60,000 is funding to cover overtime pay, as the museum continues to host a large number of after-hour events, festivals, and programs. The increase adjusts Fees and Self-generated Revenues to closely align with historical average collections and expenditures.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(873,591)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism using the Tourism Promotion District funding within the Department.
\$ 3,267,671	\$ 6,333,945	67	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,267,671	\$ 6,333,945	67	Base Executive Budget FY 2017-2018
\$ 3,267,671	\$ 6,333,945	67	Grand Total Recommended

Professional Services

Amount	Description
\$10,549	Legal services for civil service related actions and professional services as needed
\$10,549	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$73,336	Administrative Purchases
\$25,000	Political Hall of Fame
\$98,336	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$21,513	Civil Service and Uniform Payroll System (UPS) Fees
\$426,318	Maintenance of State Buildings (Capitol Park)
\$13,970	Rent
\$58,849	Capitol Park Security Fees
\$434,621	Office of Risk Management (ORM)
\$8,586	Office of State Procurement
\$75,805	Office of Telecommunications Management (OTM)
\$15,149	Office of Technology Services (OTS)
\$1,054,811	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,153,147	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$7,986	Replacement of computers
\$7,986	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	200,000	310,409	300,000	300,000	300,000	300,000
K	Percentage of non-Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	78%	78%	78%	78%	78%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	50,000	63,336	60,000	60,000	60,000	60,000
K	Percentage of non-Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	3%	3%	3%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	15,000	18,339	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)	2	8	8	8	8	8



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	4	0	4	4	4	4
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,000,000	5,260,127	5,250,000	5,250,000	5,250,000	5,250,000
S	Partnership support - Systemwide (in millions) (LAPAS CODE - 23510)	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, and other local support groups to produce exhibits and public programming.							

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of collection items protected (LAPAS CODE - 6447)	504,000	507,364	505,000	505,000	505,000	505,000
S	Number of buildings protected (LAPAS CODE - 20762)	11	11	11	11	11	11
K	Number of artifacts conserved (LAPAS CODE - 25416)	4	1	2	2	2	2
K	Number of artifacts added to database (LAPAS CODE - 25417)	125	316	125	125	125	125



Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of attendees at E.D. White (LAPAS CODE - 15674)	3,320	Not Applicable	Not Applicable	Not Available	3,320
Number of attendees at Natchitoches (LAPAS CODE - 25033)	Not Available	Not Available	15,880	Not Available	Not Available



06-264 — Office of State Parks



Agency Description

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

The goals of the Office of State Parks are:

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

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

For additional information, see:

[Office of State Parks](#)

Office of State Parks Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,403,692	\$ 19,775,541	\$ 22,554,066	\$ 20,264,999	\$ 16,136,096	\$ (6,417,970)



Office of State Parks Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	102,958	165,508	165,508	168,736	3,305,818	3,140,310
Fees and Self-generated Revenues	860,038	1,179,114	1,179,114	1,179,537	1,179,114	0
Statutory Dedications	7,649,524	13,218,951	13,218,951	10,465,386	10,011,843	(3,207,108)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	658,897	1,378,895	1,378,895	1,378,895	1,378,895	0
Total Means of Financing	\$ 28,675,109	\$ 35,718,009	\$ 38,496,534	\$ 33,457,553	\$ 32,011,766	\$ (6,484,768)
Expenditures & Request:						
Parks and Recreation	\$ 28,675,109	\$ 35,718,009	\$ 38,496,534	\$ 33,457,553	\$ 32,011,766	\$ (6,484,768)
Total Expenditures & Request	\$ 28,675,109	\$ 35,718,009	\$ 38,496,534	\$ 33,457,553	\$ 32,011,766	\$ (6,484,768)
Authorized Full-Time Equivalents:						
Classified	345	345	345	345	308	(37)
Unclassified	1	1	1	1	1	0
Total FTEs	346	346	346	346	309	(37)



264_1000 — Parks and Recreation

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

Program Description

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

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,403,692	\$ 19,775,541	\$ 22,554,066	\$ 20,264,999	\$ 16,136,096	\$ (6,417,970)
State General Fund by:						
Total Interagency Transfers	102,958	165,508	165,508	168,736	3,305,818	3,140,310
Fees and Self-generated Revenues	860,038	1,179,114	1,179,114	1,179,537	1,179,114	0
Statutory Dedications	7,649,524	13,218,951	13,218,951	10,465,386	10,011,843	(3,207,108)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	658,897	1,378,895	1,378,895	1,378,895	1,378,895	0
Total Means of Financing	\$ 28,675,109	\$ 35,718,009	\$ 38,496,534	\$ 33,457,553	\$ 32,011,766	\$ (6,484,768)
Expenditures & Request:						
Personal Services	\$ 17,203,079	\$ 17,648,925	\$ 17,648,925	\$ 18,296,162	\$ 17,678,375	\$ 29,450
Total Operating Expenses	5,424,654	7,331,580	8,625,717	7,510,552	7,366,028	(1,259,689)
Total Professional Services	58,987	95,422	95,422	97,521	95,422	0
Total Other Charges	4,763,239	5,912,580	6,178,130	6,078,054	6,122,101	(56,029)
Total Acq&Major Repairs	1,225,150	4,729,502	5,948,340	1,475,264	749,840	(5,198,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,675,109	\$ 35,718,009	\$ 38,496,534	\$ 33,457,553	\$ 32,011,766	\$ (6,484,768)
Authorized Full-Time Equivalents:						
Classified	345	345	345	345	308	(37)
Unclassified	1	1	1	1	1	0
Total FTEs	346	346	346	346	309	(37)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program and from the Office of Tourism. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores, the wave pool at Bayou Segnette, employee housing, advance reservation fees, and the Louisiana Outdoor Education Program. The Statutory Dedications are from the Poverty Point Reservoir Development Fund (R.S. 56:1705) and the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds cannot be used for the purchase of equipment. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
La. State Parks Improvement and Repair Fund	\$ 7,303,996	\$ 12,718,951	\$ 12,718,951	\$ 9,965,386	\$ 9,511,843	\$ (3,207,108)
Poverty Point Reservoir Development Fund	345,528	500,000	500,000	500,000	500,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,778,525	\$ 2,778,525	0	Mid-Year Adjustments (BA-7s):
\$ 22,554,066	\$ 38,496,534	346	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(329,308)	(329,308)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
3,978	9,123	0	Civil Service Training Series
525,949	525,949	0	Related Benefits Base Adjustment
241,188	241,188	0	Retirement Rate Adjustment
(12,078)	(12,078)	0	Salary Base Adjustment
(176,803)	(405,424)	0	Attrition Adjustment
0	0	(37)	Personnel Reductions
0	749,840	0	Acquisitions & Major Repairs
(696,032)	(4,429,504)	0	Non-Recurring Acquisitions & Major Repairs
(2,778,525)	(2,778,525)	0	Non-recurring Carryforwards
(106,630)	(106,630)	0	Risk Management
(11,696)	(11,696)	0	Maintenance in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
19,277	19,277	0	Capitol Park Security
(3,402)	(3,402)	0	UPS Fees
(705)	(705)	0	Civil Service Fees
22,391	22,391	0	Office of Technology Services (OTS)
24,736	24,736	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(865,231)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism from the Tourism Promotion District funding. This is an annualization of the FY17 2nd Midyear Deficit.
(2,275,079)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism using the Tourism Promotion District funding within the Department.
\$ 16,136,096	\$ 32,011,766	309	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,136,096	\$ 32,011,766	309	Base Executive Budget FY 2017-2018
\$ 16,136,096	\$ 32,011,766	309	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.
\$27,755	Legal services for human resource counseling, litigations, etc. and other professional services as needed.
\$95,422	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$23,025	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$1,128,927	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.
\$400,000	Deferred maintenance and repair projects
\$200,000	Office of the Secretary (operational funding for day to day operations)
\$2,336	Administration of the Recreational Trails Program



Other Charges (Continued)

Amount	Description
\$530,000	Call Center advance deposit fee
\$35,000	Promotion and Advertising
\$150,000	Poverty Point World Heritage Site (funding for fieldwork, education, and interpretation)
\$12,600	Supplies for Beach Monitoring Program
\$50,000	Interpretive Program Events at state areas to educate or entertain the public
\$56,000	Kent House Plantation
\$750,000	Funding for operational costs at Black Bear Golf Course and Stay and Play Lodge (Statutory Dedications - Poverty Point Reservoir Development Fund and State Park Improvement and Repair Fund).
\$3,337,888	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,592	Uniform Payroll System (UPS) Fees
\$75,015	Civil Service Fees
\$2,139,130	Office of Risk Management (ORM)
\$279,155	Office of Telecommunications Management (OTM) Fees
\$74,286	Maintenance of state-owned buildings
\$15,550	DOA State Printing and messenger mail
\$1,693	Dept. of Health and Hospitals, Dept. of Agriculture and Forestry, Dept. of Environmental Quality, State Fire Marshal, and others for permits, fees, and licenses
\$91,403	Office of Technology Services (OTS)
\$90,389	Office of State Procurement
\$2,784,213	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,122,101	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$749,840	Major Repairs to State Parks
\$749,840	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	90%	57%	90%	90%	85%	85%
S	Operation cost of park system per visitor (LAPAS CODE - 6453)	\$ 14.70	\$ 13.92	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	48	13	42	61	58

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Annual visitation (LAPAS CODE - 1276)	1,925,000	1,993,553	2,000,000	2,000,000	2,000,000	2,000,000
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	14,525	11,737	15,000	15,000	12,000	12,000
S	Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304)	124,500	158,414	120,000	120,000	150,000	150,000

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of operational sites (LAPAS CODE - 1278)	39	39	39	39	39
Number of State Parks (LAPAS CODE - 1279)	22	22	22	22	22
Number of Historic Sites (LAPAS CODE - 1280)	17	17	17	17	17
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	83	90	85	86	86
Number of outreach activities off-site (LAPAS CODE - 15033)	97	89	90	88	96
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	7.53%	6.63%	8.35%	6.08%	7.94%

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of Federal Monies Obligated Through The Grant Programs (LAPAS CODE - 23516)	55%	41%	55%	55%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	95%	98%	95%	95%	95%	95%
S	Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	4	0	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. The FY 2014 federal budget, the most recent apportionment released, provided \$697,740 for Louisiana including revenues through the Gulf of Mexico Energy Security Act. This funding provided for five new LWCF projects.



06-265 — Office of Cultural Development



Agency Description

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

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of those resources.
- II. To ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.
- III. To assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language.

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

For additional information, see:

[Office of Cultural Development](#)

Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,886,802	\$ 1,666,584	\$ 1,666,584	\$ 1,727,639	\$ 1,326,655	\$ (339,929)
State General Fund by:						
Total Interagency Transfers	2,039,798	2,378,090	2,380,840	2,389,989	2,820,130	439,290
Fees and Self-generated Revenues	321,853	334,000	334,000	330,383	344,977	10,977
Statutory Dedications	25,000	25,478	25,478	25,478	80,000	54,522



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,545,156	2,017,363	2,020,113	2,043,976	2,072,234	52,121
Total Means of Financing	\$ 5,818,609	\$ 6,421,515	\$ 6,427,015	\$ 6,517,465	\$ 6,643,996	\$ 216,981
Expenditures & Request:						
Cultural Development	\$ 2,508,797	\$ 2,761,489	\$ 2,761,489	\$ 2,799,671	\$ 2,907,584	\$ 146,095
Arts	2,717,828	2,969,141	2,974,641	2,983,385	3,009,882	35,241
Administrative	591,984	690,885	690,885	734,409	726,530	35,645
Total Expenditures & Request	\$ 5,818,609	\$ 6,421,515	\$ 6,427,015	\$ 6,517,465	\$ 6,643,996	\$ 216,981
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	25	2
Unclassified	3	3	3	3	3	0
Total FTEs	26	26	26	26	28	2



265_1000 — Cultural Development

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

Program Description

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

The goals of the Cultural Development Program are:

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

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,140,221	\$ 968,577	\$ 968,577	\$ 983,831	\$ 715,747	\$ (252,830)
State General Fund by:						
Total Interagency Transfers	228,317	300,648	300,648	301,055	581,925	281,277
Fees and Self-generated Revenues	320,995	321,500	321,500	329,883	344,477	22,977
Statutory Dedications	25,000	25,478	25,478	25,478	80,000	54,522
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	794,264	1,145,286	1,145,286	1,159,424	1,185,435	40,149
Total Means of Financing	\$ 2,508,797	\$ 2,761,489	\$ 2,761,489	\$ 2,799,671	\$ 2,907,584	\$ 146,095
Expenditures & Request:						
Personal Services	\$ 1,437,265	\$ 1,240,842	\$ 1,240,842	\$ 1,287,898	\$ 1,469,396	\$ 228,554
Total Operating Expenses	52,457	57,708	57,708	61,160	57,708	0
Total Professional Services	28	4,178	4,178	4,292	4,178	0
Total Other Charges	1,019,047	1,442,730	1,442,730	1,446,321	1,376,302	(66,428)
Total Acq & Major Repairs	0	16,031	16,031	0	0	(16,031)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,508,797	\$ 2,761,489	\$ 2,761,489	\$ 2,799,671	\$ 2,907,584	\$ 146,095
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	16	2
Unclassified	1	1	1	1	1	0
Total FTEs	15	15	15	15	17	2

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfer is from the Department of Education for CODOFIL administration costs. The Fees and Self-generated Revenues are from Archaeology Book Royalties including photocopies, curation of archaeological collections, and Historic Preservation Tax Credit Application Fees. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Department of Agriculture's Forest Service. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 25,000	\$ 25,478	\$ 25,478	\$ 25,478	\$ 80,000	\$ 54,522

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 968,577	\$ 2,761,489	15	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (27,074)	\$ (27,074)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 33,321	\$ 61,584	0	Related Benefits Base Adjustment
\$ 8,690	\$ 16,061	0	Retirement Rate Adjustment
\$ 39,157	\$ 81,297	0	Salary Base Adjustment
\$ (12,603)	\$ (25,285)	0	Attrition Adjustment
\$ (16,031)	\$ (16,031)	0	Non-Recurring Acquisitions & Major Repairs
\$ 1,021	\$ 1,021	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ (120,751)	\$ 0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism from the Tourism Promotion District funding. This is an annualization of the FY17 2nd Midyear Deficit.
\$ 0	\$ 0	1	This adjustment is a transfer of (1) Other Charges position to a T.O. Authorized Architectural Historian 1 position in the Historical Preservation Office. Due to the increase in the number of applicants applying for the Tax Preservation Tax Incentives Program that incentivizes restoration projects designated as a certified rehabilitation of a certified historic structure, the position is need as a more permanent position to continue processing applications and services at the current level of service.
\$ 0	\$ 54,522	1	Increases the Statutory Dedication from the Archeological Curation Fund due to the Division of Archaeology increasing the curation fee and assessing an annual GIS access fee per LAC 25:122 approved in December of 2016. The additional revenue collected will cover an Archaeologist 1 position to keep up the processing of an increasing number of artifacts received by the division.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (158,560)	\$ 0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism using the Tourism Promotion District funding within the Department.
\$ 715,747	\$ 2,907,584	17	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 715,747	\$ 2,907,584	17	Base Executive Budget FY 2017-2018
\$ 715,747	\$ 2,907,584	17	Grand Total Recommended

Professional Services

Amount	Description
\$4,178	Consultants for advertising and print services.
\$4,178	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$109,875	Under the National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites.
\$128,986	Aid to Local Governments
\$148,703	Council for the Development of French in Louisiana
\$966,622	Provides for Other Charges, employee salaries and operating expenses.
\$1,354,186	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,164	Office of Technology Services (OTS)
\$5,981	Office of Telecommunications Management (OTM) Fees
\$8,971	DPS - Office of Motor Vehicles Registration
\$22,116	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,376,302	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs (Continued)

Amount	Description
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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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	59%	59%	61%	61%	62%	62%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	600	1,461	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	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	13	584	100	100	100	100
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	43	161	50	50	50	50

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of historic properties preserved (LAPAS CODE - 1287)	335	499	400	400	400	400

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	3	3	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	60,200	76,367	70,000	70,000	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of new jobs created through the Main Street program (LAPAS CODE - 22342)	412	560	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	86.0%	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of Foreign Associate Teachers recruited and administered (LAPAS CODE - 4830)	257	171	171	171	171	171

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

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

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

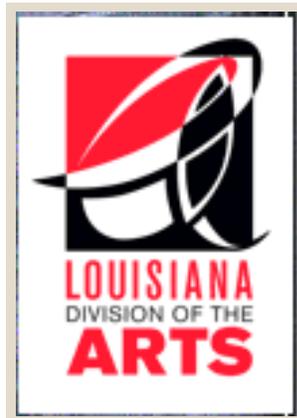
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	31	38	32	32	32	32



265_2000 — Arts



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

Program Description

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

The goals of the Arts Program are:

- I. To increase the number of Louisiana citizens and visitors participating in and experiencing arts activities.

- II. To provide meaningful support for the state’s emerging and established arts organizations and advance a public environment that recognizes and assists Louisiana artists as valuable state resources.

For additional information, see:

[Louisiana Division of the Arts](#)

Arts Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 154,597	\$ 7,122	\$ 7,122	\$ 9,399	\$ 6,924	\$ (198)
State General Fund by:						
Total Interagency Transfers	1,811,481	2,077,442	2,080,192	2,088,934	2,115,659	35,467
Fees and Self-generated Revenues	858	12,500	12,500	500	500	(12,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	750,892	872,077	874,827	884,552	886,799	11,972
Total Means of Financing	\$ 2,717,828	\$ 2,969,141	\$ 2,974,641	\$ 2,983,385	\$ 3,009,882	\$ 35,241
Expenditures & Request:						
Personal Services	\$ 670,078	\$ 557,001	\$ 668,895	\$ 692,862	\$ 693,834	\$ 24,939
Total Operating Expenses	62,300	73,974	73,974	75,601	73,974	0
Total Professional Services	0	500	500	511	500	0
Total Other Charges	1,985,450	2,337,468	2,231,074	2,214,411	2,241,574	10,500
Total Acq & Major Repairs	0	198	198	0	0	(198)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,717,828	\$ 2,969,141	\$ 2,974,641	\$ 2,983,385	\$ 3,009,882	\$ 35,241
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	\$ 5,500	0	Mid-Year Adjustments (BA-7s):
\$ 7,122	\$ 2,974,641	7	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	16,143	0	Related Benefits Base Adjustment
0	8,796	0	Retirement Rate Adjustment
(198)	(198)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,500)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(12,000)	0	Decreasing excess budget authority associated with book royalties. The revenue for this activity has consistently been below \$500 annually.
0	28,000	0	Increase funding to allow the Arts Program to recognize revenue related to the Percent/Program. The Percent for Art Program provides a service by administering the Art aspect of construction costs.
\$ 6,924	\$ 3,009,882	7	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,924	\$ 3,009,882	7	Base Executive Budget FY 2017-2018
\$ 6,924	\$ 3,009,882	7	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$5,000	To be used in accordance with the National Endowment for the Arts Federal Grant Program
\$131,846	Percent for Art Program Administration
\$1,000,000	Louisiana Decentralized Arts Funding Program - Ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, nonprofit organizations, community groups, and local government agencies.
\$1,097,876	Statewide Arts Grants - Provides grant funding opportunities to Louisiana citizens and organizations.
\$2,234,722	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,250	Office of Telecommunications Management (OTM) Fees
\$3,602	DOA- Printing Services
\$6,852	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,241,574	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of people directly served by LDOA-supported programs and activities (LAPAS CODE - 1309)	10,000,000	10,466,822	10,000,000	10,000,000	10,000,000	10,000,000



2. (KEY) By the year 2019, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2011.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of grants to organizations (LAPAS CODE - 6464)	335	401	335	335	417	417

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 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of grants to artists (LAPAS CODE - 6465)	24	21	24	24	21	21



Arts General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Dollar amount of original art sale in cultural districts (LAPAS CODE - 25159)	\$ 9,000,000	\$ 13,000,000	\$ 14,000,000	\$ 16,000,000	\$ 10,000,000

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Net new businesses in cultural districts (LAPAS CODE - 25418)	500	453	500	500	500	500
K	Number of people attending cultural events in Cultural Districts (LAPAS CODE - 25419)	4,500,000	5,700,000	4,500,000	4,500,000	4,500,000	4,500,000



265_3000 — Administrative

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

Program Description

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 591,984	\$ 690,885	\$ 690,885	\$ 734,409	\$ 603,984	\$ (86,901)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	122,546	122,546
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 591,984	\$ 690,885	\$ 690,885	\$ 734,409	\$ 726,530	\$ 35,645
Expenditures & Request:						
Personal Services	\$ 358,983	\$ 434,618	\$ 434,618	\$ 439,419	\$ 435,183	\$ 565
Total Operating Expenses	8,556	25,237	25,237	25,792	16,266	(8,971)
Total Professional Services	0	500	500	511	500	0
Total Other Charges	224,445	229,630	229,630	268,687	274,581	44,951
Total Acq & Major Repairs	0	900	900	0	0	(900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 591,984	\$ 690,885	\$ 690,885	\$ 734,409	\$ 726,530	\$ 35,645
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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 690,885	\$ 690,885	4	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(773)	(773)	0	Related Benefits Base Adjustment
5,700	5,700	0	Retirement Rate Adjustment
(4,362)	(4,362)	0	Salary Base Adjustment
(900)	(900)	0	Non-Recurring Acquisitions & Major Repairs
6,964	6,964	0	Risk Management
19,743	19,743	0	Maintenance in State-Owned Buildings
12,575	12,575	0	Capitol Park Security
(239)	(239)	0	UPS Fees
1,084	1,084	0	Civil Service Fees
(4,147)	(4,147)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(122,546)	0	0	Means of financing substitution replacing State General Fund with Interagency Transfers from the Office of Tourism using the Tourism Promotion District funding within the Department.
\$ 603,984	\$ 726,530	4	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 603,984	\$ 726,530	4	Base Executive Budget FY 2017-2018
\$ 603,984	\$ 726,530	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 1 Other Charges employee salary and related benefits.
\$38,749	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,272	Office of Telecommunications Management (OTM) Fees
\$1,751	Uniform Payroll System (UPS) Fees
\$33,462	Office of Risk Management (ORM)
\$163,209	Maintenance of State-owned buildings
\$18,771	Capitol Park Security
\$11,543	Civil Service Fees
\$231,008	SUB-TOTAL INTERAGENCY TRANSFERS
\$269,757	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	90%	96%	90%	90%	90%	90%



06-267 — Office of Tourism



Agency Description

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

The goals of the Office of Tourism are:

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

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

For additional information, see:

[Office of Tourism](#)

Office of Tourism Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 296,193	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	72	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	24,310,028	23,240,243	23,839,773	23,356,738	29,375,403	5,535,630
Statutory Dedications	12,000	12,000	12,000	12,000	12,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	219,967	447,660	447,660	447,660	447,660	0
Total Means of Financing	\$ 24,838,260	\$ 23,743,119	\$ 24,342,649	\$ 23,859,614	\$ 29,878,279	\$ 5,535,630
Expenditures & Request:						
Administrative	\$ 1,668,174	\$ 1,828,259	\$ 1,828,259	\$ 1,835,237	\$ 1,809,352	\$ (18,907)
Marketing	20,008,761	18,470,653	18,987,265	18,499,275	24,579,939	5,592,674
Welcome Centers	3,161,325	3,444,207	3,527,125	3,525,102	3,488,988	(38,137)
Total Expenditures & Request	\$ 24,838,260	\$ 23,743,119	\$ 24,342,649	\$ 23,859,614	\$ 29,878,279	\$ 5,535,630
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; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,668,174	1,828,259	1,828,259	1,835,237	1,809,352	(18,907)
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	\$ 1,668,174	\$ 1,828,259	\$ 1,828,259	\$ 1,835,237	\$ 1,809,352	\$ (18,907)
Expenditures & Request:						
Personal Services	\$ 832,554	\$ 877,123	\$ 877,123	\$ 885,393	\$ 873,434	\$ (3,689)
Total Operating Expenses	77,181	127,219	127,219	127,219	127,219	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	758,439	823,917	823,917	822,625	808,699	(15,218)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,668,174	\$ 1,828,259	\$ 1,828,259	\$ 1,835,237	\$ 1,809,352	\$ (18,907)
Authorized Full-Time Equivalents:						
Classified	6	7	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	8	7	7	7	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	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,828,259	7	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(13,649)	0	Related Benefits Base Adjustment
0	8,160	0	Retirement Rate Adjustment
0	1,800	0	Salary Base Adjustment
0	(17,912)	0	Risk Management
0	4,027	0	Maintenance in State-Owned Buildings
0	12,852	0	Capitol Park Security
0	(259)	0	UPS Fees
0	(473)	0	Civil Service Fees
0	2,260	0	Office of Technology Services (OTS)
0	(15,713)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,809,352	7	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,809,352	7	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,809,352	7	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$472,256	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
\$61,350	Maintenance on state-owned buildings.
\$19,438	Civil Service Fees
\$6,294	Uniform Payroll System (UPS) Fees.
\$126,370	Office of Risk Management (ORM).
\$25,324	Office of Telecommunications Management (OTM) Fees.
\$868	Mail and messenger service.
\$60,419	Office of State Procurement
\$36,380	Office of Technology Services (OTS)
\$808,699	SUB-TOTAL INTERAGENCY TRANSFERS
\$808,699	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 11.00	\$ 11.50	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00

Although the department feels capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which the department has no control; including the overall U.S. economy, price of gasoline, natural disasters, and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending, and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America) and the University of New Orleans' division of Business and Economic Research.

K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	26.7	28.9	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; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in La.R.S.25:1222-1225; the Mississippi River Road Commission, authorized by La.R.S.25:1252-1255 and transferred to the Department of Culture, Recreation, and Tourism by La.R.S.36:802.17; and the LA Byways Commission, authorized in La.R.S.56:1948.11-1948.13.

Program Description

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

The goals of the Marketing Program are

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

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Marketing Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 296,193	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	72	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	19,480,529	17,967,777	18,484,389	17,996,399	24,077,063	5,592,674
Statutory Dedications	12,000	12,000	12,000	12,000	12,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	219,967	447,660	447,660	447,660	447,660	0
Total Means of Financing	\$ 20,008,761	\$ 18,470,653	\$ 18,987,265	\$ 18,499,275	\$ 24,579,939	\$ 5,592,674
Expenditures & Request:						
Personal Services	\$ 737,020	\$ 841,098	\$ 841,098	\$ 869,720	\$ 864,916	\$ 23,818



Marketing Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Operating Expenses	1,866,133	4,191,669	4,191,669	4,191,669	4,191,669	0
Total Professional Services	9,666,033	7,629,826	7,470,826	7,470,826	6,946,536	(524,290)
Total Other Charges	7,718,123	5,808,060	6,483,672	5,967,060	12,576,818	6,093,146
Total Acq & Major Repairs	21,452	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,008,761	\$ 18,470,653	\$ 18,987,265	\$ 18,499,275	\$ 24,579,939	\$ 5,592,674
Authorized Full-Time Equivalents:						
Classified	10	9	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	9	10	10	10	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 the development and implementation of Scenic Byways. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are from the U.S. Department of Interior/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area.

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Audubon Golf Trail Development Fund	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 516,612	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,987,265	10	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ 0	\$ 2,916	0	Related Benefits Base Adjustment
\$ 0	\$ 10,212	0	Retirement Rate Adjustment
\$ 0	\$ 10,690	0	Salary Base Adjustment
\$ 0	\$ (516,612)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,585,468	0	Increase in the Tourism Promotion District Funding to cover means of financing substitutions replacing State General Fund annualizing the FY17 2nd Midyear Deficit adjustments.
\$ 0	\$ 4,500,000	0	Increase from additional Tourism Promotion District Funding that was recognized by REC. The \$4.5 million is used to provide a means of financing substitution in the agencies within the department to reduce State General Fund.
\$ 0	\$ 24,579,939	10	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,579,939	10	Base Executive Budget FY 2017-2018
\$ 0	\$ 24,579,939	10	Grand Total Recommended

Professional Services

Amount	Description
\$6,946,536	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.
\$6,946,536	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$264,000	Audubon Golf Trail



Other Charges (Continued)

Amount	Description
\$260,594	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$755,986	Scenic Byways and the Atchafalaya National Heritage Area
\$1,280,580	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,050	Office of Telecommunications Management (OTM) Fees
\$48,000	Forms Management
\$76,672	Office of State Printing
\$11,159,516	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
\$11,296,238	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,576,818	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 383.0	\$ 843.0	\$ 729.0	\$ 729.0	\$ 729.0	\$ 729.0

An increase in state taxes generated from increased visitors and visitor spending is expected to steadily increase in the following years.

K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,200,000	1,037,071	1,200,000	1,200,000	1,200,000	1,200,000
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The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries has grown and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in virtually every ad.

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	155,000	231,000	155,000	155,000	155,000	155,000
<p>This performance indicator comes from the University of New Orleans Division of Business and Economic Research report conducted annually for the Office of Tourism (Louisiana Tourism Forecast). Tourism employment represents the number of direct jobs in the state by visitor spending across different employment industries, including non-tourism related. It is a calendar year indicator. As pressure from the economy continues to effect travel the growth of direct employment will be slow.</p>							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	19,600,000	21,300,000	21,600,000	21,600,000	21,600,000	21,600,000
<p>Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by the University of New Orleans Division of Business and Economic Research.</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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	248,739	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	3%	2%	3%	3%	3%	3%



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Positive Visitation Intentions (LAPAS CODE - 21269)	46%	46%	46%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	24.7	25.4	26.5	27.9	28.5
Canadian Resident Visitors (LAPAS CODE - 21271)	147,100	146,900	148,000	160,589	191,100
Overseas Resident Visitors (LAPAS CODE - 21272)	151,288	185,392	224,228	281,425	382,736



267_3000 — Welcome Centers



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

Program Description

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

The goals of the Welcome Center program are:

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

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)

Welcome Centers Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	3,161,325	3,444,207	3,527,125	3,525,102	3,488,988	(38,137)
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,161,325	\$ 3,444,207	\$ 3,527,125	\$ 3,525,102	\$ 3,488,988	\$ (38,137)
Expenditures & Request:						
Personal Services	\$ 2,561,530	\$ 2,473,156	\$ 2,473,156	\$ 2,554,051	\$ 2,517,937	\$ 44,781
Total Operating Expenses	305,604	411,551	411,551	411,551	411,551	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	243,083	359,500	359,500	359,500	359,500	0
Total Acq & Major Repairs	51,108	200,000	282,918	200,000	200,000	(82,918)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,161,325	\$ 3,444,207	\$ 3,527,125	\$ 3,525,102	\$ 3,488,988	\$ (38,137)
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	\$ 82,918	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,527,125	51	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	40,154	0	Related Benefits Base Adjustment
0	26,480	0	Retirement Rate Adjustment
0	19,729	0	Salary Base Adjustment
0	(41,582)	0	Attrition Adjustment
0	200,000	0	Acquisitions & Major Repairs
0	(200,000)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(82,918)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,488,988	51	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,488,988	51	Base Executive Budget FY 2017-2018
\$ 0	\$ 3,488,988	51	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$68,000	Armed security service in the form of after-hours patrolling (16 hours per day) at the I-49 Welcome Center
\$67,000	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
\$99,500	Office of Telecommunications Management (OTM) Fees
\$159,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$359,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$200,000	Major Repairs to Welcome Centers
\$200,000	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,300,000	963,569	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average length of stay (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0
The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.							
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

