

# 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 37,499,891	\$ 34,187,143	\$ 35,815,256	\$ 34,802,462	\$ 35,251,420	\$ (563,836)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,257,374	6,669,968	6,687,657	6,671,489	6,669,968	(17,689)
Fees and Self-generated Revenues	29,083,131	29,772,800	29,797,500	55,312,622	54,658,584	24,861,084
Statutory Dedications	16,645,505	32,678,171	33,519,029	289,586	289,551	(33,229,478)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,047,068	11,800,341	11,882,949	8,810,606	11,207,146	(675,803)
<b>Total Means of Financing</b>	<b>\$ 95,532,969</b>	<b>\$ 115,108,423</b>	<b>\$ 117,702,391</b>	<b>\$ 105,886,765</b>	<b>\$ 108,076,669</b>	<b>\$ (9,625,722)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 5,891,662	\$ 7,125,493	\$ 7,125,493	\$ 7,656,657	\$ 7,840,347	\$ 714,854
Office of the State Library of Louisiana	9,979,837	7,835,013	7,840,969	8,356,318	8,478,832	637,863
Office of State Museum	7,409,011	7,515,841	7,824,683	8,201,554	8,065,611	240,928
Office of State Parks	34,670,557	39,900,522	40,932,390	46,098,763	48,189,335	7,256,945
Office of Cultural Development	6,964,979	8,283,579	8,355,604	8,205,972	8,200,265	(155,339)
Office of Tourism	30,616,923	44,447,975	45,623,252	27,367,501	27,302,279	(18,320,973)
<b>Total Expenditures &amp; Request</b>	<b>\$ 95,532,969</b>	<b>\$ 115,108,423</b>	<b>\$ 117,702,391</b>	<b>\$ 105,886,765</b>	<b>\$ 108,076,669</b>	<b>\$ (9,625,722)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	549	549	549	549	556	7
Unclassified	15	15	15	15	15	0
<b>Total FTEs</b>	<b>564</b>	<b>564</b>	<b>564</b>	<b>564</b>	<b>571</b>	<b>7</b>



## 06-261 — Office of the Secretary



### Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,468,755	\$ 5,196,813	\$ 5,196,813	\$ 5,727,942	\$ 5,911,667	\$ 714,854
<b>State General Fund by:</b>						
Total Interagency Transfers	138,849	1,639,129	1,639,129	1,639,129	1,639,129	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	284,058	289,551	289,551	289,586	289,551	0
Interim Emergency Board	0	0	0	0	0	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 5,891,662	\$ 7,125,493	\$ 7,125,493	\$ 7,656,657	\$ 7,840,347	\$ 714,854
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 680,488	\$ 1,106,665	\$ 1,106,665	\$ 1,211,010	\$ 1,187,500	\$ 80,835
Management and Finance	4,605,237	5,695,080	5,695,080	6,103,921	6,061,498	366,418
La Seafood Promotion & Marketing Board	605,937	323,748	323,748	341,726	591,349	267,601
<b>Total Expenditures &amp; Request</b>	\$ 5,891,662	\$ 7,125,493	\$ 7,125,493	\$ 7,656,657	\$ 7,840,347	\$ 714,854
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	41	41	41	41	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	47	47	47	47	47	0



## 261\_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 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.

The Office of the Secretary guides the Department in achieving the following results: building Louisiana’s travel and tourism industry to create and retain jobs, as well as generate revenue for the state’s tax base; diversifying Louisiana’s economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income; improving educational and workforce development opportunities through access to information, public programming and unique cultural assets; delivering transparent, accountable and cost efficient government services to our citizens while being innovative and customer driven; preserving Louisiana as a sportsman’s paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment; and leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

The Office of the Secretary provides a foundation to ensure all CRT agencies perform above and beyond department goals, results, and performance standards, to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers’ expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state’s tourism industry and develops its cultural economy. CRT has created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable. Results achieved from this foundation include, but are not limited to the following: The Department has raised the bar for creating tourism economic benefits for the state; it has created the cultural economy initiative and grown that industry's workforce; it has contributed greatly to emergency and disaster management and assistance; and it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities.

### Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 570,409	\$ 630,943	\$ 630,943	\$ 735,288	\$ 711,778	\$ 80,835
<b>State General Fund by:</b>						
Total Interagency Transfers	110,079	475,722	475,722	475,722	475,722	0



## Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 680,488</b>	<b>\$ 1,106,665</b>	<b>\$ 1,106,665</b>	<b>\$ 1,211,010</b>	<b>\$ 1,187,500</b>	<b>\$ 80,835</b>

### Expenditures & Request:

Personal Services	\$ 636,908	\$ 1,063,085	\$ 1,063,085	\$ 1,165,282	\$ 1,142,480	\$ 79,395
Total Operating Expenses	22,620	26,720	26,720	27,360	26,720	0
Total Professional Services	2,848	2,848	2,848	2,916	2,848	0
Total Other Charges	18,112	14,012	14,012	15,452	15,452	1,440
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 680,488</b>	<b>\$ 1,106,665</b>	<b>\$ 1,106,665</b>	<b>\$ 1,211,010</b>	<b>\$ 1,187,500</b>	<b>\$ 80,835</b>

### Authorized Full-Time Equivalents:

Classified	5	5	5	5	5	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 630,943	\$ 1,106,665	8	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
10,154	10,154	0	Market Rate Classified
12,332	12,332	0	Related Benefits Base Adjustment
6,388	6,388	0	Retirement Rate Adjustment
1,353	1,353	0	Group Insurance Rate Adjustment for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
502	502	0	Group Insurance Rate Adjustment for Retirees
31,655	31,655	0	Salary Base Adjustment
(22,802)	(22,802)	0	Attrition Adjustment
39,813	39,813	0	27th Pay Period
1,440	1,440	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 711,778	\$ 1,187,500	8	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 711,778	\$ 1,187,500	8	<b>Base Executive Budget FY 2022-2023</b>
<b>Grand Total Recommended</b>			
\$ 711,778	\$ 1,187,500	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$2,848	Legal counsel for Human Resources personnel
<b>\$2,848</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for the Fiscal Year.	
<b>Interagency Transfers:</b>	
\$12,952	Messenger delivery fees, archive boxes, paper and envelopes
\$2,500	Printing letterhead and envelopes for the Office of the Secretary
<b>\$15,452</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,452</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs:</b>	
This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.	



## Performance Information

**1. (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2025.**

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link: N/A

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) : N/A

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	75%	70%	95%	95%	95%	95%
K	Percentage of time WAN & State Capitol Annex are operational systemwide (LAPAS CODE - 23503)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
K	Average time to resolution of issues in the work log (minutes) (LAPAS CODE - 25411)	30	28	30	30	30	30





## 261\_2000 — Management and Finance

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

### Program Description

The mission of the Office of Management and Finance (OMF) 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.

The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, pcard & telecommunications functions and all business functions for DCRT & OLG. The Human Resources Division plans, develops and administers human resources activities and functions in accordance with federal, state and local laws, control agency policies and procedures, internal agency policies and procedures and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training and safety.

The Information Services Division provides IT services/support for hardware/software including programming, networking WAN/LAN/WLAN, scanning, document management, email, database design/administration, Web programming/design, Web hosting and office software. This office is responsible for providing a fast, secure, hardened network for exchanging data over the Internet, adding/replacing mission critical servers and network hardware as necessary, physically expanding the network within the Annex and throughout the state as necessary, providing help desk/desktop support to end users both in Baton Rouge and at the sixty remote sites at CRT facilities throughout the state, meeting new automation needs, maintaining/auditing software and hardware inventory, and ensuring OIT compliance. IT is also responsible for all aspects of 32 public wireless installations at State Parks and Welcome Centers statewide.

### Management and Finance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,576,467	\$ 4,531,673	\$ 4,531,673	\$ 4,940,514	\$ 4,898,091	\$ 366,418
<b>State General Fund by:</b>						
Total Interagency Transfers	28,770	1,163,407	1,163,407	1,163,407	1,163,407	0



## Management and Finance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,605,237</b>	<b>\$ 5,695,080</b>	<b>\$ 5,695,080</b>	<b>\$ 6,103,921</b>	<b>\$ 6,061,498</b>	<b>\$ 366,418</b>

**Expenditures & Request:**

Personal Services	\$ 3,731,110	\$ 3,788,648	\$ 3,788,648	\$ 4,211,737	\$ 4,172,522	\$ 383,874
Total Operating Expenses	111,726	103,749	103,749	106,237	103,749	0
Total Professional Services	22,000	30,000	30,000	30,720	30,000	0
Total Other Charges	740,401	1,772,683	1,772,683	1,755,227	1,755,227	(17,456)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,605,237</b>	<b>\$ 5,695,080</b>	<b>\$ 5,695,080</b>	<b>\$ 6,103,921</b>	<b>\$ 6,061,498</b>	<b>\$ 366,418</b>

**Authorized Full-Time Equivalents:**

Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,531,673	\$ 5,695,080	36	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
72,019	72,019	0	Market Rate Classified
65,905	65,905	0	Related Benefits Base Adjustment
20,805	20,805	0	Retirement Rate Adjustment
5,505	5,505	0	Group Insurance Rate Adjustment for Active Employees
5,123	5,123	0	Group Insurance Rate Adjustment for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
118,247	118,247	0	Salary Base Adjustment
(39,215)	(39,215)	0	Attrition Adjustment
(24,420)	(24,420)	0	Risk Management
(1,209)	(1,209)	0	Legislative Auditor Fees
2,749	2,749	0	Maintenance in State-Owned Buildings
42	42	0	Capitol Park Security
215	215	0	UPS Fees
1,177	1,177	0	Civil Service Fees
3,990	3,990	0	Office of Technology Services (OTS)
135,485	135,485	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 4,898,091	\$ 6,061,498	36	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,898,091	\$ 6,061,498	36	<b>Base Executive Budget FY 2022-2023</b>
\$ 4,898,091	\$ 6,061,498	36	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$30,000	Legal services for human resource counseling, litigations, and other professional services
<b>\$30,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,344,538	Office of Management and Finance Staff Development - training, development and miscellaneous expenses.
<b>\$1,344,538</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$19,542	Civil Service Fees
\$3,210	Uniform Payroll System (UPS) Fees
\$45,064	Office of Risk Management (ORM)
\$110,005	Legislative Auditor Fees



### Other Charges (Continued)

Amount	Description
\$128,157	Maintenance in State-Owned Buildings
\$44,821	Printing services, messenger delivery and postage fees
\$28,860	Capitol Park Security Fees
\$14,392	Office of State Procurement (OSP)
\$16,638	Office of Technology Services (OTS)
<b>\$410,689</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,755,227</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

### Performance Information

**1. (KEY) Through 2022, to maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.**

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link: N/A

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) : N/A

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	3	0	0	0	0



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

Program Authorization: Louisiana Revised Statute: 56:578.1 - 578.7

### 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 321,879	\$ 34,197	\$ 34,197	\$ 52,140	\$ 301,798	\$ 267,601
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	284,058	289,551	289,551	289,586	289,551	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 605,937</b>	<b>\$ 323,748</b>	<b>\$ 323,748</b>	<b>\$ 341,726</b>	<b>\$ 591,349</b>	<b>\$ 267,601</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 295,895	\$ 301,035	\$ 301,035	\$ 318,636	\$ 318,636	\$ 17,601
Total Operating Expenses	7,559	15,713	15,713	16,090	15,713	0
Total Professional Services	0	0	0	0	0	0



### La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Other Charges	302,483	7,000	7,000	7,000	257,000	250,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 605,937</b>	<b>\$ 323,748</b>	<b>\$ 323,748</b>	<b>\$ 341,726</b>	<b>\$ 591,349</b>	<b>\$ 267,601</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Statutory Dedications. The Statutory Dedication is the Seafood Promotion and Marketing Fund that was created by R.S. 56:10 (a)(i).

### La Seafood Promotion & Marketing Board Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 284,058	\$ 289,551	\$ 289,551	\$ 289,586	\$ 289,551	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 34,197	\$ 323,748	3	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
\$ 1,462	\$ 1,462	0	Market Rate Classified
\$ (2,236)	\$ (2,236)	0	Related Benefits Base Adjustment
\$ 1,826	\$ 1,826	0	Retirement Rate Adjustment
\$ 333	\$ 333	0	Group Insurance Rate Adjustment for Active Employees
\$ 203	\$ 203	0	Group Insurance Rate Adjustment for Retirees
\$ 5,170	\$ 5,170	0	Salary Base Adjustment
\$ 10,843	\$ 10,843	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 250,000	\$ 250,000	0	Provides additional funding to assist the Louisiana Seafood Promotion and Marketing Board with marketing and promotion efforts.
\$ 301,798	\$ 591,349	3	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 301,798	\$ 591,349	3	<b>Base Executive Budget FY 2022-2023</b>
\$ 301,798	\$ 591,349	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
	This program does not have funding for Professional Services for the Fiscal Year.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$250,000	Funding to assist the Louisiana Seafood Promotion and Marketing Board with marketing and promotion efforts.
<b>\$250,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,000	Messenger service fees for mail delivery, printing services, and telecommunication.
<b>\$7,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$257,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.



## Performance Information

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

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) :

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of requests and inquires for Louisiana seafood to be supplied and promoted at events, tradeshow, and other promotional gatherings. (LAPAS CODE - 15162)	200	108	200	200	200	200
K	Number of visitors to the web site (LAPAS CODE - 15163)	150,000	640,938	150,000	150,000	550,000	550,000
S	Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees. (LAPAS CODE - 15164)	150	54	150	150	150	150





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



### Agency Description

The State Library of Louisiana, through technology and its nationwide resource sharing ability, with both print and electronic resources, public/private partnerships, cooperative agreements with other state, federal and local agencies, and its expert staff, employs traditional and innovative strategies to build an informed, educated, computer literate, and employable citizenry of lifelong learners.

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,642,855	\$ 3,934,537	\$ 3,940,493	\$ 4,451,809	\$ 4,878,356	\$ 937,863
<b>State General Fund by:</b>						
Total Interagency Transfers	672,094	821,436	821,436	821,436	821,436	0



## Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	390,000	390,000	390,000	390,000	90,000	(300,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,274,888	2,689,040	2,689,040	2,693,073	2,689,040	0
<b>Total Means of Financing</b>	<b>\$ 9,979,837</b>	<b>\$ 7,835,013</b>	<b>\$ 7,840,969</b>	<b>\$ 8,356,318</b>	<b>\$ 8,478,832</b>	<b>\$ 637,863</b>
<b>Expenditures &amp; Request:</b>						
Library Services	\$ 9,979,837	\$ 7,835,013	\$ 7,840,969	\$ 8,356,318	\$ 8,478,832	\$ 637,863
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,979,837</b>	<b>\$ 7,835,013</b>	<b>\$ 7,840,969</b>	<b>\$ 8,356,318</b>	<b>\$ 8,478,832</b>	<b>\$ 637,863</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>



## 262\_1000 — Library Services

Program Authorization: Louisiana Revised Statutes: 25:1-17, 121-124, 451-455; 36:208B; 209F, 209L, 910

### Program Description

The mission of the Library Services Program 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 State Library focuses its services and resources on six fundamental priorities: (1) serve state government and libraries by collecting and disseminating public information and providing reference services and library materials; (2) assist libraries to become engines for economic growth, educational opportunity, and workforce development in their communities; (3) provide training and consulting to public libraries while assisting them in becoming stronger advocates within their communities; (4) meet the informational needs of the blind and physically-handicapped throughout the state as they continue to learn and navigate new technologies and new ways to obtain information; (5) expand the focus on Louisiana materials by providing extraordinary reference services and enhancing and preserving the collection; and (6) develop a coordinated program to promote literacy among all ages, especially early childhood, and a lifelong love of reading among Louisianans that will contribute to the state's overall economic growth and quality of life. In order to accomplish this, the State Library will:

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

## Library Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,642,855	\$ 3,934,537	\$ 3,940,493	\$ 4,451,809	\$ 4,878,356	\$ 937,863
<b>State General Fund by:</b>						
Total Interagency Transfers	672,094	821,436	821,436	821,436	821,436	0
Fees and Self-generated Revenues	390,000	390,000	390,000	390,000	90,000	(300,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,274,888	2,689,040	2,689,040	2,693,073	2,689,040	0
<b>Total Means of Financing</b>	<b>\$ 9,979,837</b>	<b>\$ 7,835,013</b>	<b>\$ 7,840,969</b>	<b>\$ 8,356,318</b>	<b>\$ 8,478,832</b>	<b>\$ 637,863</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,832,687	\$ 4,394,318	\$ 4,394,318	\$ 4,873,067	\$ 4,828,729	\$ 434,411
Total Operating Expenses	243,829	332,897	332,897	340,887	332,897	0
Total Professional Services	2,931	6,597	6,597	6,755	6,597	0
Total Other Charges	5,900,390	3,101,201	3,107,157	3,135,609	3,310,609	203,452
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,979,837</b>	<b>\$ 7,835,013</b>	<b>\$ 7,840,969</b>	<b>\$ 8,356,318</b>	<b>\$ 8,478,832</b>	<b>\$ 637,863</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, and Federal Funds. The Fees and Self-generated Revenues are composed of late fees, photocopy charges, special services requests, and registration fees for workshops / training. The Interagency Transfers are from the Office of Tourism. The Federal Funds are from the Library Grants to States - Section 9141.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,956	\$ 5,956	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,940,493	\$ 7,840,969	48	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
82,971	82,971	0	Market Rate Classified
94,341	94,341	0	Related Benefits Base Adjustment
23,666	23,666	0	Retirement Rate Adjustment
9,143	9,143	0	Group Insurance Rate Adjustment for Active Employees
8,438	8,438	0	Group Insurance Rate Adjustment for Retirees
111,659	111,659	0	Salary Base Adjustment
(44,338)	(44,338)	0	Attrition Adjustment
(5,956)	(5,956)	0	Non-recurring Carryforwards
19,980	19,980	0	Risk Management
77	77	0	Rent in State-Owned Buildings
12,581	12,581	0	Maintenance in State-Owned Buildings
20	20	0	UPS Fees
1,183	1,183	0	Civil Service Fees
2,317	2,317	0	Office of Technology Services (OTS)
148,531	148,531	0	27th Pay Period
(1,750)	(1,750)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
300,000	0	0	Means of finance substitution replacing Fees and Self-generated Revenue with State General Fund (Direct). This will allow the agency to stop charging fees to local libraries for statewide electronic resources.
175,000	175,000	0	Provides additional funding for statewide electronic resources, such as Homework Louisiana.
\$ 4,878,356	\$ 8,478,832	48	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,878,356	\$ 8,478,832	48	<b>Base Executive Budget FY 2022-2023</b>
\$ 4,878,356	\$ 8,478,832	48	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>



## Professional Services (Continued)

Amount	Description
\$6,597	Various legal, administrative, consultants, and other professional services
<b>\$6,597</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$875,285	Operating cost to provide and maintain the Statewide Electronic Resources
\$190,000	Funding provided for the Louisiana Book Festival
\$190,300	Operating costs for the Statewide Lending Service (automated state and national interlibrary loan systems)
\$675,000	Homework Louisiana - online after-school tutorial program
\$90,000	Training of library directors, staff, board members, etc. on a variety of library topics
\$88,891	Talking Books and Braille Library
\$37,600	State Library cataloging and inventory system, subscriptions, digital archives and preservation
\$28,550	Funds for statewide children and teen services and programs, including the Summer Reading Program and Louisiana Readers' Choice Program
\$150,000	Funding for books and other library materials
<b>\$2,325,626</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$16,356	Civil Service Fees
\$2,688	Uniform Payroll System (UPS) Fees
\$671,461	Maintenance and rent in State-owned Buildings
\$127,646	Office of Risk Management (ORM)
\$131,515	Capitol Park Security Fees
\$2,352	Office of State Procurement (OSP)
\$17,035	Office of Technology Services (OTS)
\$15,930	Commodity Services
<b>\$984,983</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,310,609</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.



## Performance Information

### 1. (KEY) Increase usage of the State Library collections and services, both print and electronic, by at least 2% by 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	13,000	10,015	9,000	9,000	8,500	8,500
K	Number of reference inquiries at the State Library (LAPAS CODE - 1263)	6,500	7,946	7,000	7,000	7,000	7,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	22,000	0	22,000	22,000	15,000	15,000
K	Number of digital public documents added to the Digital Archive (LAPAS CODE - 25412)	1,100	1,251	300	300	1,100	1,100
K	Number of uses of State Library wireless connectivity (LAPAS CODE - 25413)	145,000	160,655	132,000	132,000	150,000	150,000

### 2. (KEY) Increase usage of public library resources by 5% by 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of electronic database searches (LAPAS CODE - 21896)	2,500,000	17,273,469	25,000,000	25,000,000	16,000,000	16,000,000
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	50,000	42,940	45,000	45,000	40,000	40,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	3,500,000	981,746	3,000,000	3,000,000	1,000,000	1,000,000
K	Number of uses of public library wireless hotspots (LAPAS CODE - 25414)	3,750,000	3,079,809	3,500,000	3,500,000	2,750,000	2,750,000
K	Number of online tutoring engagements 2 (LAPAS CODE - 24337)	60,000	82,441	90,000	90,000	80,000	80,000
2 Renamed from online tutoring sessions							

**3. (KEY) Provide a minimum of 90 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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) : N/A





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	20	4	10	10	15	15
K	Number of workshops held (LAPAS CODE - 14869)	125	111	125	125	110	110
K	Number of attendees at workshops (LAPAS CODE - 14870)	3,000	2,472	2,500	2,500	1,600	1,600

### 4. (KEY) By 2025, provide 180,000 items per year to special populations and maintain participation in children's programs at no less than 110,000 per year.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	90,000	23,312	90,000	90,000	85,000	85,000
K	Number of participants in LA Readers' Choice Program I (LAPAS CODE - 21895)	22,500	11,345	22,500	22,500	15,000	15,000
I	Renamed from LA Young Readers' Choice Program						



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of books read by LA Readers' Choice Program participants (LAPAS CODE - new)	70,000	38,787	70,000	70,000	40,000	40,000
	2						
K	Number of items loaned to persons with visual or physical disabilities. 3 (LAPAS CODE - 21898)	170,000	147,585	160,000	160,000	145,000	145,000
	3 Renamed from blind and physically handicapped						

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	90%	92%	90%	90%	90%	90%
K	Number of public library technology support incidents handled (LAPAS CODE - 25415)	325	382	200	200	350	350



## 06-263 — Office of State Museum

Louisiana State Museum

### Agency Description

The agency description of the Office of State Museum is to operate and manage the State of Louisiana’s preeminent historical, cultural and educational institutions dedicated to collecting, preserving and interpreting artifacts, documents and art that reflect the diverse history, art and culture of the State of Louisiana.

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,544,315	\$ 4,879,324	\$ 5,188,166	\$ 5,545,288	\$ 5,429,094	\$ 240,928
<b>State General Fund by:</b>						
Total Interagency Transfers	1,341,287	1,440,474	1,440,474	1,440,474	1,440,474	0
Fees and Self-generated Revenues	523,409	1,196,043	1,196,043	1,215,792	1,196,043	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Office of State Museum Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 7,409,011	\$ 7,515,841	\$ 7,824,683	\$ 8,201,554	\$ 8,065,611	\$ 240,928
<b>Expenditures &amp; Request:</b>						
Museum	\$ 7,409,011	\$ 7,515,841	\$ 7,824,683	\$ 8,201,554	\$ 8,065,611	\$ 240,928
<b>Total Expenditures &amp; Request</b>	\$ 7,409,011	\$ 7,515,841	\$ 7,824,683	\$ 8,201,554	\$ 8,065,611	\$ 240,928
<b>Authorized Full-Time Equivalents:</b>						
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	68	68	68	68	68	0



## 263\_1000 — Museum

Program Authorization: Louisiana Revised Statutes: 36:201, 207A, 209E and 909; R.S. 36:851.1; R.S. 341-353; 25:831-846; 25:871-874

### Program Description

The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complement and enhance the exhibits presented in the branches. In FY 2021, the LSM will have ten locations open to the public: the Presbytere, the Cabildo complex, the Capital Park Branch, the 1850 House, Madame John's Legacy, the New Orleans Jazz Museum at the Old U.S. Mint, the Wedell-Williams Aviation and Cypress Sawmill Museum, E.D. White Historic Site and the Louisiana Sports Hall of Fame and Northwest Louisiana History Museum. The Legislature made the Louisiana Political Museum and Hall of Fame in Winnfield an LSM property with responsibility only if funding is available. Funding for this program will include four positions with operating expenses to include: utilities, supplies and a vehicle. This program must meet the American Alliance of Museum standards in order for the Museum system to keep the current accreditation qualifications. In order to achieve those standards a Capital Outlay request will have to be made. The properties of the Louisiana State Museum represent an architectural heritage dating back to 1788.

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.

The program goals of the Museum program are to collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture; to educate, enlighten and provide enjoyment for the people of Louisiana, visitors and others through the development of exhibits, programs and presentations on Louisiana's history, culture and people; and to provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Alliance of Museums.

## Museum Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,544,315	\$ 4,879,324	\$ 5,188,166	\$ 5,545,288	\$ 5,429,094	\$ 240,928
<b>State General Fund by:</b>						
Total Interagency Transfers	1,341,287	1,440,474	1,440,474	1,440,474	1,440,474	0
Fees and Self-generated Revenues	523,409	1,196,043	1,196,043	1,215,792	1,196,043	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,409,011</b>	<b>\$ 7,515,841</b>	<b>\$ 7,824,683</b>	<b>\$ 8,201,554</b>	<b>\$ 8,065,611</b>	<b>\$ 240,928</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,859,594	\$ 5,509,972	\$ 5,509,972	\$ 5,990,789	\$ 5,874,595	\$ 364,623
Total Operating Expenses	1,259,574	822,868	822,868	842,617	822,868	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,289,843	1,183,001	1,491,843	1,256,146	1,256,146	(235,697)
Total Acq & Major Repairs	0	0	0	112,002	112,002	112,002
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,409,011</b>	<b>\$ 7,515,841</b>	<b>\$ 7,824,683</b>	<b>\$ 8,201,554</b>	<b>\$ 8,065,611</b>	<b>\$ 240,928</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 308,842	\$ 308,842	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,188,166	\$ 7,824,683	68	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
107,920	107,920	0	Market Rate Classified
52,322	52,322	0	Related Benefits Base Adjustment
31,541	31,541	0	Retirement Rate Adjustment
10,773	10,773	0	Group Insurance Rate Adjustment for Active Employees
3,628	3,628	0	Group Insurance Rate Adjustment for Retirees
78,592	78,592	0	Salary Base Adjustment
(116,194)	(116,194)	0	Attrition Adjustment
112,002	112,002	0	Acquisitions & Major Repairs
(308,842)	(308,842)	0	Non-recurring Carryforwards
58,466	58,466	0	Risk Management
10,426	10,426	0	Maintenance in State-Owned Buildings
(53)	(53)	0	UPS Fees
2,658	2,658	0	Civil Service Fees
103	103	0	Office of Technology Services (OTS)
196,041	196,041	0	27th Pay Period
1,545	1,545	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 5,429,094	\$ 8,065,611	68	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,429,094	\$ 8,065,611	68	<b>Base Executive Budget FY 2022-2023</b>
\$ 5,429,094	\$ 8,065,611	68	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	<b>Professional Services:</b>

This program does not have funding for Professional Services for the Fiscal Year.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,000	Legal services contract for any litigation, accounting and auditing services
\$9,322	Supplies, professional services and other contractual services
<b>\$29,322</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$25,035	Civil Service
\$3,753	Uniform Payroll System (UPS) Fees
\$431,973	Maintenance of State Buildings (DOA)
\$680,610	Office of Risk Management (ORM)
\$57,994	Capital Park Security Fees
\$8,355	Office of State Procurement (OSP)
\$19,104	Office of Technology Services (OTS)
<b>\$1,226,824</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,256,146</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	<b>Acquisitions:</b>
\$112,002	Funding for the replacement of four (4) vehicles
<b>\$112,002</b>	<b>SUB TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
	This program does not have funding for Major Repairs for the Fiscal Year.
<b>\$112,002</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2025.**

Louisiana State Museum: <http://louisianastatemuseum.org/>

Louisiana: Vision 2020 Link: [http://issuu.com/louisianastatemuseum/docs/strategicplan\\_pagesmall](http://issuu.com/louisianastatemuseum/docs/strategicplan_pagesmall)

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of attendees at New Orleans Museums (LAPAS CODE - 6449)	300,000	38,263	30,000	30,000	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 Baton Rouge Museum (LAPAS CODE - 20756)	60,000	17,180	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	1,421	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 exhibitions (LAPAS CODE - 20745)	8	6	8	8	8	8
S	Collections Records Updates (LAPAS CODE - new)	10,000	11,740	10,000	10,000	10,000	10,000
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,250,000	5,329,316	5,250,000	5,250,000	5,250,000	5,250,000

## Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of attendees at E.D. White (LAPAS CODE - 15674)	4,144	3,164	2,057	595	504
Number of attendees at Sports Hall of Fame and Regional History Museum (LAPAS CODE - 25033)	10,640	13,067	10,002	7,695	6,851



## 06-264 — Office of State Parks



### Agency Description

The vision of the Office of State Parks will operate and manage parks for recreational use of natural resources and portray historic and scientific sites of statewide importance to provide Louisiana citizens and their guests a great place to live, work, play and visit.

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 Office of State Parks understands its role to be proactive in the development of programs, promotion, and facilitation of use of areas under its direction. It enthusiastically accepts its responsibilities for preservation of natural areas, provision of recreation in natural settings, and presentation of culturally significant places. Interpretation, education and recreation are viewed as keys to providing better understanding and appreciation of the state's resources by its citizens and its visitors. Activities of the Office of State Parks are guided by plans of action that include specific objectives and the adherence to the criteria established in the Office of State Parks holdings classification system. Such observances are essential to the successful development and management of the Louisiana State Parks System. The Office of State Parks strives for: coordination between agencies, allied interests, and user groups; professional training and competence of its personnel; exemplary planning, design, construction and maintenance of its facilities; active development and use of interpretation and recreation programs; creation of public awareness of Office of State Parks programs; and development of a stable funding base to provide maintaining continuity of facility, program and personnel quality.

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,764,585	\$ 17,433,827	\$ 17,624,837	\$ 16,715,938	\$ 16,672,975	\$ (951,862)
<b>State General Fund by:</b>						
Total Interagency Transfers	66,308	224,122	224,122	224,122	224,122	0
Fees and Self-generated Revenues	847,496	1,179,114	1,179,114	25,648,539	25,381,248	24,202,134
Statutory Dedications	16,252,102	14,779,274	15,620,132	0	0	(15,620,132)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	740,066	6,284,185	6,284,185	3,510,164	5,910,990	(373,195)
<b>Total Means of Financing</b>	<b>\$ 34,670,557</b>	<b>\$ 39,900,522</b>	<b>\$ 40,932,390</b>	<b>\$ 46,098,763</b>	<b>\$ 48,189,335</b>	<b>\$ 7,256,945</b>
<b>Expenditures &amp; Request:</b>						
Parks and Recreation	\$ 34,670,557	\$ 39,900,522	\$ 40,932,390	\$ 46,098,763	\$ 48,189,335	\$ 7,256,945
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,670,557</b>	<b>\$ 39,900,522</b>	<b>\$ 40,932,390</b>	<b>\$ 46,098,763</b>	<b>\$ 48,189,335</b>	<b>\$ 7,256,945</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	295	295	295	295	302	7
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>303</b>	<b>7</b>



## 264\_1000 — Parks and Recreation

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

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

The program activities of the Parks and Recreation Program are as follows: (1) Parks and Recreation Administration – The Administrative Program of the Office of State Parks will provide direction and support to the agency and ensure that a minimum of 90% of its objectives are achieved annually. (2) Field Operations / Regional Offices – To sustain the number of visitors served by the park system to at least 2,000,000 by the end of the fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025. (3) Division of Outdoor Recreation – To fully obligate available Federal funds allocated to Louisiana annually 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.

### Parks and Recreation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,764,585	\$ 17,433,827	\$ 17,624,837	\$ 16,715,938	\$ 16,672,975	\$ (951,862)
<b>State General Fund by:</b>						
Total Interagency Transfers	66,308	224,122	224,122	224,122	224,122	0
Fees and Self-generated Revenues	847,496	1,179,114	1,179,114	25,648,539	25,381,248	24,202,134
Statutory Dedications	16,252,102	14,779,274	15,620,132	0	0	(15,620,132)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	740,066	6,284,185	6,284,185	3,510,164	5,910,990	(373,195)
<b>Total Means of Financing</b>	<b>\$ 34,670,557</b>	<b>\$ 39,900,522</b>	<b>\$ 40,932,390</b>	<b>\$ 46,098,763</b>	<b>\$ 48,189,335</b>	<b>\$ 7,256,945</b>



## Parks and Recreation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,973,045	\$ 20,071,230	\$ 20,071,230	\$ 22,333,166	\$ 22,376,910	\$ 2,305,680
Total Operating Expenses	7,517,164	6,126,465	6,535,175	8,333,505	8,186,465	1,651,290
Total Professional Services	65,341	67,667	67,667	69,291	67,667	0
Total Other Charges	4,917,679	11,825,698	12,287,344	7,589,846	10,374,989	(1,912,355)
Total Acq & Major Repairs	3,197,328	1,809,462	1,970,974	7,772,955	7,183,304	5,212,330
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,670,557</b>	<b>\$ 39,900,522</b>	<b>\$ 40,932,390</b>	<b>\$ 46,098,763</b>	<b>\$ 48,189,335</b>	<b>\$ 7,256,945</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	295	295	295	295	302	7
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>303</b>	<b>7</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. The Interagency Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program, Department of Health and Hospitals 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. In accordance of Act 114 of the Regular Legislative Session Statutory Dedications: LA State Parks Improvement and Repair Fund (R.S. 56:1703) and Poverty Point Reservoir Development Fund (R.S. 56:1705) were changed to fund accounts that re-classified the funds to Fees and Self-generated Revenue. Funding for both fund accounts are 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) Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976 and from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation.



### Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
L.a. State Parks Improvement and Repair Fund	\$ 15,826,372	\$ 14,529,274	\$ 15,370,132	\$ 0	\$ 0	\$ (15,370,132)
Poverty Point Reservoir Development Fund	425,730	250,000	250,000	0	0	(250,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 191,010	\$ 1,031,868	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,624,837	\$ 40,932,390	296	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	422,020	0	Market Rate Classified
0	474,459	0	Related Benefits Base Adjustment
0	109,943	0	Retirement Rate Adjustment
0	46,028	0	Group Insurance Rate Adjustment for Active Employees
0	20,283	0	Group Insurance Rate Adjustment for Retirees
0	497,050	0	Salary Base Adjustment
0	(417,569)	0	Attrition Adjustment
0	7,020,346	0	Acquisitions & Major Repairs
0	(1,809,462)	0	Non-Recurring Acquisitions & Major Repairs
(191,010)	(1,031,868)	0	Non-recurring Carryforwards
(104,217)	(104,217)	0	Risk Management
1,708	1,708	0	Maintenance in State-Owned Buildings
26	26	0	Capitol Park Security
345	345	0	UPS Fees
5,918	5,918	0	Civil Service Fees
(4,419)	(4,419)	0	Office of Technology Services (OTS)
0	692,153	0	27th Pay Period
(10,213)	(10,213)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(650,000)	(650,000)	0	Non-recurs funding for expanding and enhancing biking trails at Bogue Chitto State Park.
0	162,958	0	This funding will provide for the replacement of 151 desktop computers.
0	(478,544)	0	Removes funding spent in FY 21-22 for permanent sewer connections at nine park facilities. \$373,195 of the funds were from the Coronavirus Aid, Relief, and Economic Security (CARES) Act along with a required match of \$105,349 from the Louisiana State Parks Improvement and Repair Fund. \$2,406,805 of Federal Funds and \$589,651 of the Louisiana State Parks Improvement and Repair Fund remain budgeted for FY 22-23.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	250,000	0	Additional operating expenses from the opening of the new Conference Center at Black Bear Golf Course.
0	600,000	0	Funding from the Louisiana State Parks Improvement and Repair Dedicated Fund Account for the increase in material costs for routine building repairs.
0	1,400,000	0	Funding from the Louisiana State Parks Improvement and Repair Dedicated Fund Account for the increase in utility and service costs related to major storm damages.
0	60,000	0	Funding from the Louisiana State Parks Improvement and Repair Dedicated Fund Account for traveling expenses so staff can attend conferences for professional licensing and continuation credits.
0	0	7	Converting seven (7) Other Charges positions to authorized T.O. positions due to the expiration of their reaffirmed date.
\$ 16,672,975	\$ 48,189,335	303	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 16,672,975	\$ 48,189,335	303	<b>Base Executive Budget FY 2022-2023</b>
\$ 16,672,975	\$ 48,189,335	303	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$39,912	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$27,755	Legal counsel for Human Resources, personnel actions and litigation
<b>\$67,667</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$26,110	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$3,504,185	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.
\$2,996,456	Funding for permanent sewer connections at nine park facilities. \$2,406,805 of Federal Funds and \$589,651 of Louisiana State Parks Improvement and Repair Fund.
\$367,970	Salary, travel, operating services, supplies and miscellaneous funding at Black Bear



### Other Charges (Continued)

Amount	Description
\$70,935	Federal - Contract for the administration of the LWCF website
\$2,735	Administration costs for the Recreational Trails Program
\$100,693	Funding for advertising and promotional needs such as public services announcements, audio-visual presentations from group meetings, newspaper and magazine advertisements.
\$530,000	Call Center advance deposit fee
\$894	Supplies for Beach Monitoring Program
\$160,669	Interpretive Program Events at state areas to educate or entertain the public
\$56,000	Kent House Plantation
<b>\$7,816,647</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$17,472	Uniform Payroll System (UPS) Fees
\$88,571	Civil Service Fees
\$1,925,733	Office of Risk Management (ORM)
\$17,933	Capital Park Security Fees
\$79,634	Maintenance of state-owned buildings
\$32,859	DOA State Printing and messenger mail
\$151,523	Processing payroll checks and other costs
\$117,343	Office of Technology Services (OTS)
\$42,044	Office of State Procurement (OSP)
\$85,230	Legislator auditing and various permits, fees and licenses for DOA
<b>\$2,558,342</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,374,989</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	<b>Acquisitions:</b>
\$1,500,000	Funding for zero turn mowers, utility terrain vehicles, forestry mulchers and Bobcat skid steer loaders
\$162,958	Funding for the replacement of 151 Desktop Computers
\$200,000	Funding for the replacement of 8 metro vans
<b>\$1,862,958</b>	<b>SUB TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
\$5,320,346	Funding for Major Repairs for the Fiscal Year. Major Repairs may include: HVAC repair, a new restroom building, replacement concrete walkways, drainage channel clean-out of existing canal, floating new sheetrock and painting, replacing rotting boards and flooring, adding ADA compliance paths and parking stalls, cabin roof replacement, erosion control for a boat launch parking lot, playground resurfacing, replacing culverts, installing a new sewer treatment plant, and installing a canoe launch.
<b>\$5,320,346</b>	<b>SUB TOTAL MAJOR REPAIRS</b>
<b>\$7,183,304</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>





### Performance Information

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

State Outcome Goals Link: Natural 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 withing the Office of the Secretary

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	95%	57%	95%	95%	95%	95%
S	Operation cost of Park System per Visitor (LAPAS CODE - 6453)	\$ 14.70	\$ 21.38	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

### Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of facilities repaired, renovated or replaced 1 (LAPAS CODE - 20784)	123	32	58	56	39

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

**2. (KEY) To sustain the number of visitors served by the state park system of at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.**

State Outcome Goals Link: Natural 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 withing the Office of the Secretary

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Annual Visitation (LAPAS CODE - 1276)	1,700,000	1,621,540	1,700,000	1,700,000	1,700,000	1,700,000
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	12,000	4,519	12,000	12,000	12,000	12,000
S	Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304)	150,000	27,182	15,000	15,000	15,000	15,000

**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of operational sites (LAPAS CODE - 1278)	39	29	35	36	31
Number of State Parks (LAPAS CODE - 1279)	22	21	22	21	21
Number of Historic Sites (LAPAS CODE - 1280)	17	17	12	17	11
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	0
Number of programs offered off-site (LAPAS CODE - 15032)	94	87	91	73	18
Number of outreach activities attended off-site (LAPAS CODE - 15033)	93	89	90	67	10
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	8.51%	8.39%	8.00%	6.00%	2.00%

**3. (KEY) To fully obligate available Federal funds allocated annually 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.**

State Outcome Goals Link: Natural 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 withing 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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Federal Monies obligated through the Grant Programs (LAPAS CODE - 23516)	95%	32%	95%	95%	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 LWCF projects funded annually 1 (LAPAS CODE - 15037)	4	1	4	4	4	4

1 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 2016 federal budget, the most recent apportionment released, provided for \$1,528,311 for Louisiana including revenues through the Gulf of Mexico Energy Security Act.



## 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,047,351	\$ 2,442,642	\$ 2,496,978	\$ 2,361,485	\$ 2,359,328	\$ (137,650)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,038,836	2,501,591	2,519,280	2,503,112	2,501,591	(17,689)
Fees and Self-generated Revenues	754,725	692,884	692,884	804,006	802,230	109,346
Statutory Dedications	109,345	109,346	109,346	0	0	(109,346)



## Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,014,722	2,537,116	2,537,116	2,537,369	2,537,116	0
<b>Total Means of Financing</b>	<b>\$ 6,964,979</b>	<b>\$ 8,283,579</b>	<b>\$ 8,355,604</b>	<b>\$ 8,205,972</b>	<b>\$ 8,200,265</b>	<b>\$ (155,339)</b>
<b>Expenditures &amp; Request:</b>						
Cultural Development	\$ 3,448,525	\$ 4,138,141	\$ 4,210,166	\$ 4,286,899	\$ 4,283,636	\$ 73,470
Arts	2,728,925	3,057,649	3,057,649	3,028,514	3,026,728	(30,921)
Administrative	787,529	1,087,789	1,087,789	890,559	889,901	(197,888)
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,964,979</b>	<b>\$ 8,283,579</b>	<b>\$ 8,355,604</b>	<b>\$ 8,205,972</b>	<b>\$ 8,200,265</b>	<b>\$ (155,339)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	28	28	28	28	28	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>



## 265\_1000 — Cultural Development

Program Authorization: In 1974 with the enactment of the Archaeological Treasure Act (La. R.S. 41:1601-1613), Louisiana's archaeological program began. In 1989 the Louisiana legislature amended, renamed, and reenacted this act now called the Archaeological Resources Act. The Division of Archaeology is charged with implementing the state's archaeological program. The division is also responsible for administration of 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") (54 U.S.C. 300101 et seq.) The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001 et seq.). 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). The Division of Historic Preservation also oversees 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). CODOFIL, according to La. R.S. 25:651, et. seq., exists to oversee the state's economic development and tourism activities designed to promote French culture, heritage, and language: to promote develop and oversee cultural and educational relations and exchanges within the state and between the state of Louisiana and other countries, provinces, and states; to promote, support, and enhance French language immersion educational programs and instruction; to develop a model French immersion program; and to increase the number of French immersion schools in the state, with the specific goal of establishing at least one French immersion school in East Baton Rouge Parish and in each of the parishes which comprise the Acadiana Region.

### Program Description

The Cultural Development Program has three main parts, Archaeology, Historic Preservation and the Council for the Development of French in Louisiana (CODOFIL). Together they administer statewide programs and provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites, both historic and archaeological as well as objects that convey the state's rich heritage and French language.

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.



The activities of the Cultural Development Program are as follows: (1) The State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana's significant historic sites and buildings, both commercial and residential. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. (2) The Council for the Development of French in Louisiana activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens, including administration of visas.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

## Cultural Development Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,140,117	\$ 1,300,110	\$ 1,354,446	\$ 1,447,079	\$ 1,445,605	\$ 91,159
<b>State General Fund by:</b>						
Total Interagency Transfers	208,725	385,932	403,621	385,945	385,932	(17,689)
Fees and Self-generated Revenues	668,225	692,384	692,384	803,506	801,730	109,346
Statutory Dedications	109,345	109,346	109,346	0	0	(109,346)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,322,113	1,650,369	1,650,369	1,650,369	1,650,369	0
<b>Total Means of Financing</b>	<b>\$ 3,448,525</b>	<b>\$ 4,138,141</b>	<b>\$ 4,210,166</b>	<b>\$ 4,286,899</b>	<b>\$ 4,283,636</b>	<b>\$ 73,470</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,877,567	\$ 2,003,318	\$ 2,003,318	\$ 2,148,813	\$ 2,148,813	\$ 145,495
Total Operating Expenses	112,355	131,708	131,708	134,871	131,708	0
Total Professional Services	1,700	4,178	4,178	4,278	4,178	0
Total Other Charges	1,456,903	1,998,937	2,053,273	1,998,937	1,998,937	(54,336)
Total Acq & Major Repairs	0	0	17,689	0	0	(17,689)
Total Unallotted	0	0	0	0	0	0



### Cultural Development Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 3,448,525	\$ 4,138,141	\$ 4,210,166	\$ 4,286,899	\$ 4,283,636	\$ 73,470
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	21	21	21	21	21	0

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, 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 Geographical Information System Services Fees, Council for the Development of French in Louisiana donations / grants and Historic Preservation Tax Credit Application Fees. Act 114 of the 2021 Regular Legislative Session repealed RS 41:1615, which is the Archaeological Curation Fund. These fees will still be collected, but now classified as Fees and Self-generated Revenue. The Federal Funds are provided from the National Endowment for the Arts, the National Park Service and from the US Department of the Interior - National Park Service. Funds from the National Park Service are used to administer a management plan for the Atchafalaya Trace National Heritage Area.

### Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 109,345	\$ 109,346	\$ 109,346	\$ 0	\$ 0	\$ (109,346)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 54,336	\$ 72,025	0	Mid-Year Adjustments (BA-7s):
\$ 1,354,446	\$ 4,210,166	21	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
\$ 36,590	\$ 36,590	0	Market Rate Classified
\$ 7,970	\$ 7,970	0	Related Benefits Base Adjustment





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 10,790	\$ 10,790	0	Retirement Rate Adjustment
\$ 2,874	\$ 2,874	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,373	\$ 1,373	0	Group Insurance Rate Adjustment for Retirees
\$ 14,185	\$ 14,185	0	Salary Base Adjustment
\$ (54,336)	\$ (72,025)	0	Non-recurring Carryforwards
\$ 71,713	\$ 71,713	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,445,605	\$ 4,283,636	21	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,445,605	\$ 4,283,636	21	<b>Base Executive Budget FY 2022-2023</b>
\$ 1,445,605	\$ 4,283,636	21	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$4,178	Legal and consulting service fees
<b>\$4,178</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$130,091	Aid to Local-Demonstrated Needs - 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.
\$178,422	Aid to Local - Economic Development - NPS - Main Street Program Community Grants revitalize communities through a multitude of cultural and heritage resources.
\$44,881	Includes salaries and related benefits for an Authorized Other Charges position Council for the Development of French in Louisiana - CODOFIL Program
\$400,253	Includes salaries and related benefits for Authorized Other Charges positions for the Historic Preservation, Tax Credit Program, Main Street Program, Archaeology, and Atchafalaya Heritage Area.
\$598,272	Aid to Local-Economic Development - RIG / Main Street - Main Street Program Community Grants provide restore and rehab buildings and put vacant buildings back into commerce as an economic incentive.
\$217,527	Grants - Poverty Point Station Archaeology Program - is a collaborative initiative among the Office of Cultural Development and the University of Louisiana at Monroe.
\$375,032	Grants - National Park Services - survey / planning, education / outreach grants
<b>\$1,944,478</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$27,752	Operating services
\$26,707	Topographic Mapping for Department of Transportation and Development
<b>\$54,459</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,998,937</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs:</b>	
This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.	

### Performance Information

**1. (KEY) By 2025, 66% of the state's parishes will be surveyed to identify historic properties.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	63%	62%	63%	63%	63%	63%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	700	2,168	700	700	700	700



**2. (KEY) By 2025, improve management of the record of the state'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.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	100	97	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)	50	68	50	50	50	50

**3. (KEY) Assist in the restoration of 2,000 historic properties by 2025.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of historic properties preserved (LAPAS CODE - 1287)	400	15	400	400	400	400

**4. (KEY) Between 2021 and 2025, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	4	3	Not Applicable	Not Applicable	Not Applicable	Not Applicable

**5. (KEY) Provide approximately 250,000 citizens with information about archaeology between 2021 and 2025.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

**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 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Number of persons reached with educational materials, outreach activities, website and Archaeology Week 1 (LAPAS CODE - 20821)	70,000	14,805	70,000	70,000	70,000	70,000
1 Renamed from number of persons reached with booklets, website and archaeology week							

**6. (KEY) Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2021 and 2025.**

State Outcome Goals Link: Economic Development

State Outcome Goals Link: Economic Development

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

**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 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Number of new jobs created through the Main Street Program (LAPAS CODE - 22342)	500	82	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. Review and administer 100% of the requests for the state archaeological permits.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

State Outcome Goals Link: Economic Development

Children's Budget Link: The Principal Users and Primary Beneficiaries of these Services and the Schoolchildren of Louisiana

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Education



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of Foreign Associate Teachers recruited 1 (LAPAS CODE - 4830)	171	154	171	171	171	171
1 Renamed from Number of Foreign Associate Teachers recruited and administered							

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

State Outcome Goals Link: Economic Development

Children's Budget Link: The Principal Users and Primary Beneficiaries of these Services are the Scholchildren of Louisiana

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

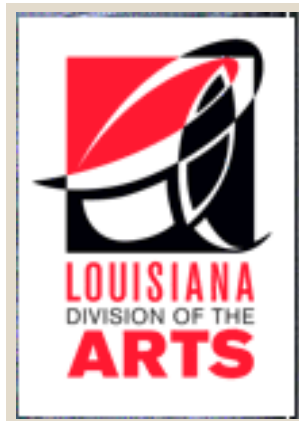
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Education

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	32	1	32	32	32	32



## 265\_2000 — Arts



Program Authorization: Louisiana Revised Statutes: 1975, by Executive Order No.80, the Louisiana State Arts Council was created. In 1976, the official state arts agency was charged with the responsibility of responding to the needs of the cultural community of Louisiana was created by Executive Order No.44. This 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 became a division of the Department of Culture, Recreation, and Tourism in the Office of Cultural Development (La. R.S. 25:891-900.1). In 1999, legislation created the Louisiana Percent for the Art program (La. R.S. 25:900.1), and granted the Office of the Cultural Development and the Louisiana State Arts Council a central role in that program.

### 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.

The activities of the Arts Program are as follows: (1) The Arts and Administration serve every parish in the state. The Louisiana Division of the Arts administers open and competitive grants program for Louisianan artists and nonprofit organizations. The agency sponsors training and education programs for artists, art educators and art administrators. Finally, the Division serves as the clearinghouse for information about the arts in Louisiana and about national opportunities in the arts for Louisiana artists and organizations. (2) The Cultural Economy Initiative activities assist with providing incentives for the cultural workforce through grant programs. The activities are designed to sustain people and preserve artistic and cultural assets, enhance capacity for production, and develop new markets.



For additional information, see:

[Louisiana Division of the Arts](#)

## Arts Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 148,699	\$ 150,163	\$ 150,163	\$ 119,267	\$ 119,242	\$ (30,921)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,801,117	2,020,239	2,020,239	2,021,747	2,020,239	0
Fees and Self-generated Revenues	86,500	500	500	500	500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	692,609	886,747	886,747	887,000	886,747	0
<b>Total Means of Financing</b>	<b>\$ 2,728,925</b>	<b>\$ 3,057,649</b>	<b>\$ 3,057,649</b>	<b>\$ 3,028,514</b>	<b>\$ 3,026,728</b>	<b>\$ (30,921)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 660,025	\$ 837,021	\$ 837,021	\$ 806,100	\$ 806,100	\$ (30,921)
Total Operating Expenses	39,739	73,914	73,914	75,688	73,914	0
Total Professional Services	0	500	500	512	500	0
Total Other Charges	2,029,161	2,146,214	2,146,214	2,146,214	2,146,214	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,728,925</b>	<b>\$ 3,057,649</b>	<b>\$ 3,057,649</b>	<b>\$ 3,028,514</b>	<b>\$ 3,026,728</b>	<b>\$ (30,921)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999 and the Office of Tourism. Fees and Self-generated Revenues are derived from book royalties. The Federal Funds are from the National Endowment for the Arts.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 150,163	\$ 3,057,649	7	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
8,906	8,906	0	Market Rate Classified
(65,181)	(65,181)	0	Related Benefits Base Adjustment
3,525	3,525	0	Retirement Rate Adjustment
1,253	1,253	0	Group Insurance Rate Adjustment for Active Employees
702	702	0	Group Insurance Rate Adjustment for Retirees
(6,634)	(6,634)	0	Salary Base Adjustment
26,508	26,508	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 119,242	\$ 3,026,728	7	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 119,242	\$ 3,026,728	7	<b>Base Executive Budget FY 2022-2023</b>
\$ 119,242	\$ 3,026,728	7	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$500	Consulting and legal services
<b>\$500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$321,620	Grants to be awarded in accordance to the Statewide Arts Grant Program
\$1,434,623	Decentralized Arts Grant Program - ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, non-profit organizations, community groups and local government agencies.



### Other Charges (Continued)

Amount	Description
\$160,000	Various expenses for the Percent of the Art Program
<b>\$1,916,243</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$223,871	Other operating services - Office of Motor Vehicles registration
\$6,100	Office of State Printing - various printed products
<b>\$229,971</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,146,214</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

### Performance Information

**1. (KEY) By the year 2025, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

### 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 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Number of people directly served by LDOA supported programs and activities (LAPAS CODE - 1309)	10,000,000	0	10,000,000	10,000,000	10,000,000	10,000,000



**2. (KEY) By the year 2025, 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, 2019.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of grants to organizations (LAPAS CODE - 6464)	417	506	417	417	417	417

**3. (KEY) By the year 2025, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of grants to artists (LAPAS CODE - 6465)	21	500	21	21	21	21

**Arts General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Dollar amount in original art sales in cultural districts (LAPAS CODE - 25159)	\$ 7,500,000	\$ 0	\$ 0	\$ 0	\$ 0

**4. (KEY) By the year 2025, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Net new businesses in Cultural Districts (LAPAS CODE - 25418)	500	191	500	500	500	500
K	Number of people attending cultural events in Cultural Districts (LAPAS CODE - 25419)	4,500,000	159,152	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.

The activity of the Administrative Program is to provide management services for the entire agency policy, formulating the agency’s budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plan.

### Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 758,535	\$ 992,369	\$ 992,369	\$ 795,139	\$ 794,481	\$ (197,888)
<b>State General Fund by:</b>						
Total Interagency Transfers	28,994	95,420	95,420	95,420	95,420	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 787,529</b>	<b>\$ 1,087,789</b>	<b>\$ 1,087,789</b>	<b>\$ 890,559</b>	<b>\$ 889,901</b>	<b>\$ (197,888)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 527,092	\$ 555,740	\$ 555,740	\$ 541,078	\$ 541,078	\$ (14,662)
Total Operating Expenses	18,716	26,916	26,916	27,562	26,916	0
Total Professional Services	0	500	500	512	500	0
Total Other Charges	241,721	504,633	504,633	321,407	321,407	(183,226)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 787,529</b>	<b>\$ 1,087,789</b>	<b>\$ 1,087,789</b>	<b>\$ 890,559</b>	<b>\$ 889,901</b>	<b>\$ (197,888)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and with Interagency Transfers from the Office of Tourism.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 992,369	\$ 1,087,789	4	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
7,502	7,502	0	Market Rate Classified
(49,510)	(49,510)	0	Related Benefits Base Adjustment
2,966	2,966	0	Retirement Rate Adjustment
446	446	0	Group Insurance Rate Adjustment for Active Employees
798	798	0	Group Insurance Rate Adjustment for Retirees
5,318	5,318	0	Salary Base Adjustment
(14,948)	(14,948)	0	Risk Management
29,476	29,476	0	Maintenance in State-Owned Buildings
(7,386)	(7,386)	0	Capitol Park Security



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
264	264	0	UPS Fees
1,678	1,678	0	Civil Service Fees
8,307	8,307	0	Office of Technology Services (OTS)
17,818	17,818	0	27th Pay Period
(617)	(617)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(200,000)	(200,000)	0	Non-recurs funding for expenses related to French immersion initiatives.
\$ 794,481	\$ 889,901	4	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 794,481	\$ 889,901	4	<b>Base Executive Budget FY 2022-2023</b>
\$ 794,481	\$ 889,901	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$500	Consulting and legal services
<b>\$500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$38,749	Provides salaries and related benefits for an Authorized Other Charges position for the Administration Program.
<b>\$38,749</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,873	Uniform Payroll System (UPS) Fees
\$19,906	Office of Risk Management (ORM)
\$196,745	Maintenance of State-owned buildings
\$23,314	Capitol Park Security Fees
\$13,716	Civil Service Fees
\$2,750	Office of State Procurement (OSP)
\$24,354	Office of Technology Services (OTS)
<b>\$282,658</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>





## Other Charges (Continued)

Amount	Description
\$321,407	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>

This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

## Performance Information

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

State Outcome Goals Link: [Economic Development](#)

Children's Budget Link: [See CODOFIL Activity / Objectives Form](#)

Human Resource Policies Beneficial to Women and Families Link: [See Agency \(Budget Unit\) Description Form](#)

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): [Economic Development, Education, Transparent, Accountable, and Effective Government](#)

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Office of Cultural Development objectives achieved (LAPAS CODE - 22173)	90%	90%	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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,032,030	\$ 300,000	\$ 1,367,969	\$ 0	\$ 0	\$ (1,367,969)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	26,567,501	26,314,759	26,339,459	27,254,285	27,189,063	849,604
Statutory Dedications	0	17,500,000	17,500,000	0	0	(17,500,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,392	290,000	372,608	70,000	70,000	(302,608)
<b>Total Means of Financing</b>	<b>\$ 30,616,923</b>	<b>\$ 44,447,975</b>	<b>\$ 45,623,252</b>	<b>\$ 27,367,501</b>	<b>\$ 27,302,279</b>	<b>\$ (18,320,973)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,717,827	\$ 2,216,744	\$ 2,216,744	\$ 2,044,111	\$ 2,041,022	\$ (175,722)
Marketing	25,492,016	38,567,680	39,718,257	21,329,686	21,306,094	(18,412,163)
Welcome Centers	3,407,080	3,663,551	3,688,251	3,993,704	3,955,163	266,912
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,616,923</b>	<b>\$ 44,447,975</b>	<b>\$ 45,623,252</b>	<b>\$ 27,367,501</b>	<b>\$ 27,302,279</b>	<b>\$ (18,320,973)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	72	72	72	72	72	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>0</b>



## 267\_1000 — Administrative

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

### Program Description

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

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

This activity provides for the administrative support, operational support and business services support functions necessary to direct the efforts of the agency to accomplish an economic impact of growing the state’s economy with jobs and revenue through tourism efforts. This leadership includes directing and supporting the efforts of the programs services section, the research and product development section. These efforts are inclusive of collaborative strategic partnerships with other state departments, sister agencies and other tourism professionals and industry stakeholders.

These activities instill confidence in stakeholders. The administration section continually serves as a model for best practices. The Assistant Secretary of Tourism serves as the official liaison between the Office of Lt. Governor, the Dept. of Culture, Recreation and Tourism Secretary and other CRT agencies.

The Assistant Secretary, Deputy Assistant Secretary, along with remaining staff of the administrative activity are fully engaged in every aspect of agency activities including support functions of policy development, purchasing, fleet and telecommunications management, property management and accounts payables and receivables.

### Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ (300,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,717,827	1,916,744	1,916,744	2,044,111	2,041,022	124,278
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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 1,717,827	\$ 2,216,744	\$ 2,216,744	\$ 2,044,111	\$ 2,041,022	\$ (175,722)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 876,667	\$ 971,710	\$ 971,710	\$ 1,051,438	\$ 1,051,438	\$ 79,728
Total Operating Expenses	94,929	128,719	128,719	131,808	128,719	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	744,481	1,116,315	1,116,315	860,865	860,865	(255,450)
Total Acq & Major Repairs	1,750	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,717,827	\$ 2,216,744	\$ 2,216,744	\$ 2,044,111	\$ 2,041,022	\$ (175,722)
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	7	7	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	0	Mid-Year Adjustments (BA-7s):
\$ 300,000	\$ 2,216,744	7	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
0	15,960	0	Market Rate Classified
0	(750)	0	Related Benefits Base Adjustment
0	4,005	0	Retirement Rate Adjustment
0	1,339	0	Group Insurance Rate Adjustment for Active Employees
0	4,860	0	Group Insurance Rate Adjustment for Retirees



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

General Fund	Total Amount	Table of Organization	Description
0	25,988	0	Salary Base Adjustment
0	33,387	0	Risk Management
0	1,507	0	Maintenance in State-Owned Buildings
0	23	0	Capitol Park Security
0	(218)	0	UPS Fees
0	890	0	Civil Service Fees
0	7,850	0	Office of Technology Services (OTS)
0	28,326	0	27th Pay Period
0	1,111	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(300,000)	(300,000)	0	Non-recurs funding for New Orleans and Company.
\$ 0	\$ 2,041,022	7	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,041,022	7	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 2,041,022	7	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	<b>Professional Services:</b>

This program does not have funding for Professional Services for the Fiscal Year.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for the Fiscal Year.
	<b>Interagency Transfers:</b>
\$486,208	Funding support for accounting, human resources, and information technology functions housed within the Department of Culture, Recreation and Tourism - Office of the Secretary.
\$15,821	Capital Park Security Fees
\$70,254	Maintenance on state-owned buildings
\$23,817	Civil Service Fees
\$5,229	Uniform Payroll System (UPS) Fees
\$176,496	Office of Risk Management (ORM)



## Other Charges (Continued)

Amount	Description
\$24,381	Office of State Procurement (OSP)
\$58,659	Office of Technology Services (OTS)
<b>\$860,865</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$860,865</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>

This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

## Performance Information

### 1. (KEY) Increase the amount of spending by visitors by 18% from \$18.8 billion in 2019 to \$22.1 billion in 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023

K	Direct visitor spending by visitors to Louisiana (billions) 1 (LAPAS CODE - 1322)	\$ 19.20	\$ 13.30	\$ 12.80	\$ 12.80	\$ 14.00	\$ 14.00
---	--	----------	----------	----------	----------	----------	----------

1 Calendar year tax generated visitor spending is now being calculated annually by DK Shifflet(DKSA)in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. While University of New Orleans (UNO) Hospitality Research Center (HRC) uses a mix of different & external data sources and survey methods, D.K. Shifflet (DKSA) data are collected using KnowledgePanel/E, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.

K	Total number of visitors to Louisiana (millions) 2 (LAPAS CODE - 1323)	53.0	31.7	36.2	36.2	32.1	32.1
---	--	------	------	------	------	------	------

2 Calendar year visitation is now being calculated annually by DK Shifflet (DKSA) in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents; whereas, UNO-HRC calculates visitation by estimating data from visitor survey files from a survey data panel, travel statistics, and historical data.

\* Continuation Budget Level is taking into account COVID-19 estimated loses of travel spending and visitation





## 267\_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: RS 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 R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; and the LA Byways Commission, authorized in 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 2025.
- II. To increase the number of jobs within the Louisiana tourism industry by 2025.

This program encompass five activities: Communications, Research, Advertising & Marketing, Sales and the Audubon Golf Trail.

Research tactics and tolls include data collections, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. Develop tourism promotion ideas based on the information from visitor and industry research.

Communications tasks include plan, organize, and conduct familiarization tours of the state to members of the media. Handle all inquiries from the media and route such as per the communication policy. Coordinate and facilitate media missions in conjunction with sales missions. Direct the promotion of the development of cultural, heritage tourism products and programs and coordinates these efforts with tourism stakeholders.

Audubon Golf Trail courses make an impact to the state's economy in urban and rural areas, providing not only direct and indirect jobs and spinoff private sector development in their regions but also recreation, education and natural / scenic preservation endeavors for locals.

Advertising & Marketing directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices.

Sales plans, organizes, and manages sales missions, tradeshow, familiarization tours, and meeting. Works with CVB's, industry partners, and stakeholders to build and sustain top-of-mind awareness. Supervises international, advertising and promoting Louisiana travel in markets including Canada, Mexico, Latin America, the U.K., France and Germany.

## Marketing Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,032,030	\$ 0	\$ 1,067,969	\$ 0	\$ 0	\$ (1,067,969)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	21,442,594	20,734,464	20,734,464	21,216,470	21,192,878	458,414
Statutory Dedications	0	17,500,000	17,500,000	0	0	(17,500,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,392	290,000	372,608	70,000	70,000	(302,608)
<b>Total Means of Financing</b>	<b>\$ 25,492,016</b>	<b>\$ 38,567,680</b>	<b>\$ 39,718,257</b>	<b>\$ 21,329,686</b>	<b>\$ 21,306,094</b>	<b>\$ (18,412,163)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,288,326	\$ 1,435,232	\$ 1,435,232	\$ 1,593,646	\$ 1,593,646	\$ 158,414
Total Operating Expenses	2,623,835	4,697,919	4,697,919	4,810,668	4,697,919	0
Total Professional Services	16,354,152	8,785,122	9,853,091	8,995,965	9,085,122	(767,969)
Total Other Charges	5,159,212	23,649,407	23,732,015	5,929,407	5,929,407	(17,802,608)
Total Acq & Major Repairs	66,491	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,492,016</b>	<b>\$ 38,567,680</b>	<b>\$ 39,718,257</b>	<b>\$ 21,329,686</b>	<b>\$ 21,306,094</b>	<b>\$ (18,412,163)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	15	15	15	15	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues 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. The Federal Funds are awarded by the U.S. Department of Commerce - Economic Development Administration to update and rebrand existing Louisiana Birding Trails and from the African American Civil Rights Grant Program administered by the Department of the Interior's National Parks Service.



### Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Louisiana Tourism Revival Fund	\$ 0	\$ 17,500,000	\$ 17,500,000	\$ 0	\$ 0	\$(17,500,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,067,969	\$ 1,150,577	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,067,969	\$ 39,718,257	15	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 25,762	0	Market Rate Classified
\$ 0	\$ 58,142	0	Related Benefits Base Adjustment
\$ 0	\$ 8,406	0	Retirement Rate Adjustment
\$ 0	\$ 3,339	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 10,119	0	Salary Base Adjustment
\$ (1,067,969)	\$ (1,100,577)	0	Non-recurring Carryforwards
\$ 0	\$ 52,646	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (17,500,000)	0	Non-recurs funding from Statutory Dedications out of the Louisiana Tourism Revival Fund, the original source of funding is from the Federal American Rescue Plan Act.
\$ 0	\$ (270,000)	0	Removes funding spent in FY 21-22 for updating and rebranding existing Louisiana Birding Trails. The original amount allocated was \$290,000 in Federal Funds awarded by the U.S. Department of Commerce - Economic Development Administration. \$20,000 in Federal Funds will remain for FY 22-23.
\$ 0	\$ 300,000	0	Additional funding for promotion and marketing contracts.
\$ 0	\$ 21,306,094	15	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 21,306,094	15	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 21,306,094	15	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	<b>Professional Services:</b>
\$9,085,122	Advertising Contracts - The funds provide for the advertising and public relations services. These services are needed for the development and implementation of the Creative Media Brand marketing campaign that helps the state achieve outlined objectives. These advertising contracts are essential to the Office of Tourism in its endeavor to increase awareness of the state.
<b>\$9,085,122</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$297,370	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and miscellaneous marketing expenses.
\$588,550	Provides funding for projects related to rural tourism and other tourism initiatives.
\$50,000	Federal grant from the African American Civil Rights Grant Program administered by the Department of the Interior's National Parks Service.
\$20,000	Federal funds to provide an opportunity in updating and rebranding existing Louisiana Birding Trails.
<b>\$955,920</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$26,800	Office of State Printing, mail service and auditing
\$4,946,687	Interagency Transfer funding for tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor.
<b>\$4,973,487</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,929,407</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

### Performance Information

**1. (KEY) Increase the number of visitors to Louisiana by 20% from 51.3 million in 2019 to 61.6 million in 2025.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A



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): N/A

## 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 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	State taxes collected from visitor spending (millions) 1 (LAPAS CODE - 1325)	\$ 1,700.0	\$ 638.3	\$ 790.4	\$ 790.4	\$ 650.0	\$ 650.0
	1 Calendar year state sales tax generated from visitor spending is now being calculated annually in April by Tourism Economics for foreign and domestic visitors to Louisiana. Tourism Economics does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections.						
K	Total mail and telephone inquiries, signals of intent to visit and walk-ins 2 (LAPAS CODE - 15675)	850,000	282,174	765,000	765,000	300,000	300,000
	2 The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad. Due to COVID-19, the restrictions on travel within Louisiana have caused the welcome center lobbies to close and decreased signals of intent to travel. As of now, four welcome centers are permanently closed.						

## 2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 10 percent from 238,000 in 2019 to 262,680 in 2025.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of people employed directly in travel and tourism industry in Louisiana 1 (LAPAS CODE - 15677)	239,000	189,900	225,600	225,600	200,000	200,000
	1 Calendar year tourism direct employment is calculated by Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a monthly and quarterly basis. Therefore, the end of year actual is the estimated average based on industry performance indicators.						
S	Hotel/Motel Room Nights Sold 2 (LAPAS CODE - 15678)	23,000,000	16,400,000	17,500,000	17,500,000	16,800,000	16,800,000
	2 Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. Due to COVID-19, many hotels in Louisiana had limited capacity, shuttered, and had reduced workforce.						

**3. (KEY) Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 325,000 annually by 2025.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Annual numbers of rounds of golf played on AGT courses 1 (LAPAS CODE - 20693)	325,000	0	325,000	325,000	325,000	325,000
	1 The Audubon Golf Trail (AGT) rounds of golf played fluctuates seasonally based on weather, advertising, and the economy. Due to COVID-19, golf has been a popular sport and rounds of golf played have increased. However, the AGT golf courses do not report rounds of golf played, so the end of year actual is not available for data collection.						
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	1%	1%	1%	1%	1%	1%

## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Positive Visitation Intentions (LAPAS CODE - 21269)	46%	46%	46%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	46.3	46.7	50.8	52.5	31.6
Canadian Resident Visitors (LAPAS CODE - 21271)	212,400	188,300	194,600	188,100	54,042
Overseas Resident Visitors (LAPAS CODE - 21272)	410,000	487,495	503,954	789,800	224,829



## 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.

Each Welcome Center represents a particular opportunity for visitors and stakeholders to communicate with each other. We will facilitate the most favorable environment possible to make this communication successful for all involved. This is accomplished with optimum and strategic staffing, a program of maintenance and repairs, working closely with our partners at the Department of Transportation and Development on clean, neat and visitor friendly site with amenities for 21<sup>st</sup> Century travelers. Our Welcome Centers are where we display the portfolio of opportunities for visitors who come to learn more about Louisiana, her people, food, music and culture. Welcome Centers are where our local citizens and stakeholders feel a special pride of place, and come to learn more about where they live. Our Centers improve the quality of life for visitors and Louisianans by educating them about the variety and diversity of people and cultures and tourism assets in the state.

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)



## Welcome Centers Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,407,080	3,663,551	3,688,251	3,993,704	3,955,163	266,912
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,407,080</b>	<b>\$ 3,663,551</b>	<b>\$ 3,688,251</b>	<b>\$ 3,993,704</b>	<b>\$ 3,955,163</b>	<b>\$ 266,912</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,697,773	\$ 2,792,500	\$ 2,792,500	\$ 3,112,075	\$ 3,084,112	\$ 291,612
Total Operating Expenses	259,801	441,276	441,276	451,854	441,276	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	405,226	329,775	329,775	329,775	329,775	0
Total Acq & Major Repairs	44,280	100,000	124,700	100,000	100,000	(24,700)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,407,080</b>	<b>\$ 3,663,551</b>	<b>\$ 3,688,251</b>	<b>\$ 3,993,704</b>	<b>\$ 3,955,163</b>	<b>\$ 266,912</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 24,700	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,688,251	51	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	49,807	0	Market Rate Classified
0	76,987	0	Related Benefits Base Adjustment
0	12,709	0	Retirement Rate Adjustment
0	6,467	0	Group Insurance Rate Adjustment for Active Employees
0	236	0	Group Insurance Rate Adjustment for Retirees
0	82,130	0	Salary Base Adjustment
0	(27,963)	0	Attrition Adjustment
0	100,000	0	Acquisitions & Major Repairs
0	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(24,700)	0	Non-recurring Carryforwards
0	91,239	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,955,163	51	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,955,163	51	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 3,955,163	51	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services:</b>	
This program does not have funding for Professional Services for the Fiscal Year.	

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$110,000	Technology and facility upgrades to Welcome Centers



## Other Charges (Continued)

Amount	Description
\$90,000	Welcome Center Coffee Program - Provides coffee services at all Welcome Centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers
<b>\$200,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$48,000	Funding for annual rental of warehouse space
\$1,020	Mail service
\$57,875	Human Resource and IT services provided by the Office of the Secretary
\$22,880	Funding for printing and data services
<b>\$129,775</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$329,775</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	<b>Acquisitions:</b>
	This program does not have funding for Acquisitions for the Fiscal Year.
	<b>Major Repairs:</b>
\$100,000	Funding for Major Repairs of existing Welcome Centers
<b>\$100,000</b>	<b>SUB TOTAL MAJOR REPAIRS</b>
<b>\$100,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Increase the number of welcome center visitors by 20% from 750,000 in 2019 to 825,000 million in 2025.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K Total Visitors to Welcome Centers 1 (LAPAS CODE - 1328)	750,000	224,687	300,000	300,000	250,000

Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed to general travel, weather, school schedules, natural disasters, sporting events, and the holiday season. Due to COVID-19, restrictions on travel have been limited visitation at welcome centers, welcome center lobbies closed in accordance with mandates, and in December 2020 thru February 2021, no visitation was recorded. The Alexandria (I-49) and Vidalia Welcome Centers were closed permanently during FY 17-18; Vinton Welcome Center reopened in May 2019; the New Orleans Welcome Center closed permanently in June 2020; the St. Francisville Welcome Center closed permanently in April 2021, and the Capital Park Welcome Center is no longer a DCRT property.

**2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2019 to 2025.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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): N/A

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K Average length of stay 1 (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0
S Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	

1 Note: The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.

