

Culture Recreation and Tourism



Department of Culture, Recreation & Tourism

Department Description

The mission of the Department of Culture, Recreation, and Tourism (CRT) 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 department 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 of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.



Department Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$42,497,875 | \$46,767,278 | \$57,075,416 | \$46,394,388 | \$45,346,114 | (\$11,729,302) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 7,786,371 | 6,719,967 | 7,725,004 | 6,721,565 | 6,719,967 | (1,005,037) |
| Fees & Self-generated | 60,385,231 | 52,923,418 | 63,627,700 | 54,550,791 | 53,987,006 | (9,640,694) |
| Statutory Dedications | 6,285,778 | 9,919,551 | 10,419,551 | 14,919,587 | 15,419,551 | 5,000,000 |
| Federal Funds | 5,993,960 | 11,737,146 | 12,822,003 | 13,461,304 | 13,448,106 | 626,103 |
| Total Means of Financing | \$122,949,216 | \$128,067,360 | \$151,669,674 | \$136,047,635 | \$134,920,744 | (\$16,748,930) |
| Expenditures and Request: | | | | | | |
| Office of the Secretary | \$15,241,137 | \$15,952,662 | \$26,616,596 | \$13,565,423 | \$13,455,146 | (\$13,161,450) |
| Office of the State Library of Louisiana | 7,927,874 | 8,573,304 | 9,384,264 | 9,615,099 | 9,514,276 | 130,012 |
| Office of State Museum | 8,253,665 | 8,587,381 | 8,693,650 | 10,127,649 | 10,053,502 | 1,359,852 |
| Office of State Parks | 38,640,653 | 44,820,117 | 45,705,390 | 44,976,723 | 44,111,050 | (1,594,340) |
| Office of Cultural Development | 8,799,531 | 8,881,650 | 8,907,893 | 8,918,856 | 8,914,492 | 6,599 |
| Office of Tourism | 44,086,355 | 41,252,246 | 52,361,881 | 48,843,885 | 48,872,278 | (3,489,603) |
| Total Expenditures | \$122,949,216 | \$128,067,360 | \$151,669,674 | \$136,047,635 | \$134,920,744 | (\$16,748,930) |
| Authorized Positions | | | | | | |
| Classified | 565 | 571 | 571 | 571 | 571 | 0 |
| Unclassified | 17 | 17 | 17 | 17 | 23 | 6 |
| Total Authorized Positions | 582 | 588 | 588 | 588 | 594 | 6 |
| Authorized Other Charges Positions | 14 | 14 | 14 | 14 | 14 | 0 |



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 of Louisiana.

The agency goals of the Office of the Secretary are:

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 agency activities of the Office of the Secretary are:

Strategy 1.4 under Objective 1 in the Office of Management and Finance states that we will:

Develop and implement human resource policies that benefit women and children that include:

- providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally.
- updating the employee handbook.
- development and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department.
- continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues.
- continuing to work on the update of all obsolete job descriptions.
- reviewing job classifications and determining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities.

- implementing a procedure with Information Services to post vacancies on the Human Resources website.

Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$11,556,444 | \$13,393,982 | \$23,052,879 | \$11,006,707 | \$10,896,466 | (\$12,156,413) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 3,440,854 | 1,639,129 | 2,644,166 | 1,639,129 | 1,639,129 | (1,005,037) |
| Fees & Self-generated | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 243,839 | 919,551 | 919,551 | 919,587 | 919,551 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$15,241,137 | \$15,952,662 | \$26,616,596 | \$13,565,423 | \$13,455,146 | (\$13,161,450) |
| Expenditures and Request: | | | | | | |
| Administrative | \$7,750,469 | \$8,282,038 | \$18,362,075 | \$6,174,596 | \$6,155,185 | (\$12,206,890) |
| Management and Finance | 6,945,032 | 7,067,875 | 7,651,772 | 6,787,422 | 6,697,176 | (954,596) |
| LA Seafood Promotion & Marketing Board | 545,636 | 602,749 | 602,749 | 603,405 | 602,785 | 36 |
| Total Expenditures | \$15,241,137 | \$15,952,662 | \$26,616,596 | \$13,565,423 | \$13,455,146 | (\$13,161,450) |
| Authorized Positions | | | | | | |
| Classified | 47 | 44 | 44 | 44 | 44 | 0 |
| Unclassified | 8 | 8 | 8 | 8 | 14 | 6 |
| Total Authorized Positions | 55 | 52 | 52 | 52 | 58 | 6 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



2611-Administrative

Program Authorization

The authorization for the Administration Program is R.S. 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 Museum, the Office of Cultural Development and the Office of State Library of Louisiana.

The program goals of the Office of the Secretary are:

The Administrative Program 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.

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.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$4,460,042 | \$7,176,316 | \$16,251,316 | \$5,068,874 | \$5,049,463 | (\$11,201,853) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 3,290,428 | 475,722 | 1,480,759 | 475,722 | 475,722 | (1,005,037) |
| Fees & Self-generated | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 630,000 | 630,000 | 630,000 | 630,000 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$7,750,469 | \$8,282,038 | \$18,362,075 | \$6,174,596 | \$6,155,185 | (\$12,206,890) |



Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Expenditures and Request: | | | | | | |
| Personnel Services | \$869,637 | \$1,064,291 | \$1,064,291 | \$956,135 | \$1,591,701 | \$527,410 |
| Operating Expenses | 38,273 | 26,720 | 26,720 | 27,365 | 26,720 | 0 |
| Professional Services | 0 | 2,848 | 2,848 | 2,917 | 2,848 | 0 |
| Other Charges | 6,842,559 | 7,188,179 | 17,268,216 | 5,188,179 | 4,533,916 | (12,734,300) |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$7,750,469 | \$8,282,038 | \$18,362,075 | \$6,174,596 | \$6,155,185 | (\$12,206,890) |

Authorized Positions

| | | | | | | |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| Classified | 5 | 5 | 5 | 5 | 5 | 0 |
| Unclassified | 5 | 5 | 5 | 5 | 11 | 6 |
| Total Authorized Positions | 10 | 10 | 10 | 10 | 16 | 6 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers funds from the Office of Tourism for administrative and operating costs.
- Statutory Dedications from the Litter Abatement and Education Account.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|-----------------------|--------------------------|---|
| \$16,251,316 | \$18,362,075 | 10 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| (\$18,697) | (\$18,697) | 0 | Attrition Adjustment |
| \$2,318 | \$2,318 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$555 | \$555 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$15,431 | \$15,431 | 0 | Market Rate Classified |
| (\$2,000,000) | (\$2,000,000) | 0 | Non-recur Special Legislative Project |
| (\$9,075,000) | (\$10,080,037) | 0 | Non-recurring Carryforwards |
| \$17,853 | \$17,853 | 0 | Related Benefits Base Adjustment |
| (\$34,152) | (\$34,152) | 0 | Retirement Rate Adjustment |
| (\$110,161) | (\$110,161) | 0 | Salary Base Adjustment |
| (\$11,201,853) | (\$12,206,890) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | \$0 | 6 | Increase of six (6) authorized Table of Organization unclassified positions to bring in the current staff from Keep Louisiana Beautiful and make it a part of the Department of Culture, Recreation, and Tourism. |
| \$0 | \$0 | 6 | Total Non-Statewide |
| \$5,049,463 | \$6,155,185 | 16 | Total Recommended |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|--|------------------------------------|------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Litter Abatement and Education Account | \$0 | \$630,000 | \$630,000 | \$630,000 | \$630,000 | \$0 |

Professional Services

| Amount | Description |
|---------|------------------------------------|
| | Professional Services: |
| \$2,848 | Legal services |
| \$2,848 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------|---|
| | Other Charges: |
| \$1,000,000 | Dew Drop-America's Rock and Roll Museum Program. |
| \$3,525,737 | Litter abatement initiatives including litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs. |
| \$4,525,737 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$2,000 | Civil Service Fees |
| \$6,179 | Division of Administration - Messenger service fees and telephone services |
| \$8,179 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,533,916 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | Acquisitions and Major Repairs: |
| | This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year. |



Objective: 2611-01 To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2028.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of departmental objectives achieved. | 69 | 95 | 95 | 95 | 95 |
| [K] Percentage of time WAN & State Capitol Annex are operational systemwide | 99.7 | 99 | 99 | 99 | 99 |
| [K] Average time to resolution of issues in the work log (minutes) | 30 | 30 | 30 | 30 | 30 |

2612-Management and Finance

Program Authorization

The authorization for the Management and Finance Program is R.S. 25; 36:201-209; 56:1801-1808.

Program Description

The mission of the Office of Management of 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 (OLG) and to support them in the accomplishment of their stated goals and objectives.

The program goals of the Management and Finance Program are:

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 and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

The program activities of the Management and Finance Program are:

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 and telecommunications functions, and all business functions for CRT and 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, e-mail, 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.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$6,794,605 | \$5,904,468 | \$6,488,365 | \$5,624,015 | \$5,533,769 | (\$954,596) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 150,426 | 1,163,407 | 1,163,407 | 1,163,407 | 1,163,407 | 0 |
| Fees & Self-generated | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |



Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$6,945,032 | \$7,067,875 | \$7,651,772 | \$6,787,422 | \$6,697,176 | (\$954,596) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$4,182,926 | \$5,011,496 | \$5,011,496 | \$4,680,724 | \$4,593,168 | (\$418,328) |
| Operating Expenses | 111,123 | 103,749 | 123,749 | 126,731 | 123,749 | 0 |
| Professional Services | 21,823 | 30,000 | 10,000 | 10,241 | 10,000 | 0 |
| Other Charges | 2,625,569 | 1,922,630 | 2,506,527 | 1,969,726 | 1,970,259 | (536,268) |
| Acquisitions & Major Repairs | 3,591 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$6,945,032 | \$7,067,875 | \$7,651,772 | \$6,787,422 | \$6,697,176 | (\$954,596) |
| Authorized Positions | | | | | | |
| Classified | 41 | 38 | 38 | 38 | 38 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 42 | 39 | 39 | 39 | 39 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Lieutenant Governor for administrative and operating costs.
 - Office of Tourism for administrative and operating costs.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|--------------------------|--|
| \$6,488,365 | \$7,651,772 | 39 | Existing Operating Budget as of 12/01/2023 |

Statewide Adjustments

| | | | |
|-------------|-------------|---|--|
| (\$87,556) | (\$87,556) | 0 | Attrition Adjustment |
| (\$864) | (\$864) | 0 | Capitol Park Security |
| \$533 | \$533 | 0 | Civil Service Fees |
| \$10,883 | \$10,883 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$7,851 | \$7,851 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$10,387 | \$10,387 | 0 | Legislative Auditor Fees |
| \$4,630 | \$4,630 | 0 | Maintenance in State-Owned Buildings |
| \$104,230 | \$104,230 | 0 | Market Rate Classified |
| (\$583,897) | (\$583,897) | 0 | Non-recurring Carryforwards |
| \$5,755 | \$5,755 | 0 | Office of State Procurement |
| \$5,023 | \$5,023 | 0 | Office of Technology Services (OTS) |
| (\$139,442) | (\$139,442) | 0 | Related Benefits Base Adjustment |
| (\$180,024) | (\$180,024) | 0 | Retirement Rate Adjustment |
| \$22,028 | \$22,028 | 0 | Risk Management |
| (\$134,270) | (\$134,270) | 0 | Salary Base Adjustment |

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|----------------------------|
| \$137 | \$137 | 0 | UPS Fees |
| (\$954,596) | (\$954,596) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$5,533,769 | \$6,697,176 | 39 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Fees & Self-Generated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Professional Services

| Amount | Description |
|----------|------------------------------------|
| | Professional Services: |
| \$10,000 | Legal services |
| \$10,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------|--|
| | Other Charges: |
| \$1,344,538 | Office of Management and Finance Staff Development - training, development and miscellaneous expenses. |
| \$1,344,538 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$18,772 | Civil Service Fees |
| \$3,555 | Uniform Payroll System (UPS) Fees |
| \$217,005 | Office of Risk Management (ORM) |
| \$124,597 | Legislative Auditor Fees |
| \$140,093 | Maintenance in State-Owned Buildings |
| \$31,456 | Capitol Park Security Fees |
| \$54,044 | Division of Administration - Messenger service fees, telephone services, and printing services |
| \$21,885 | Office of Technology Services (OTS) |
| \$14,314 | Office of State Procurement |
| \$625,721 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,970,259 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | Acquisitions and Major Repairs: |
| | This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year. |



Acquisitions and Major Repairs

| Amount | Description |
|--------|-------------|
|--------|-------------|

Objective: 2612-01 Through 2028, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of repeat reportable audit findings | 0 | 0 | 0 | 0 | 0 |



2613-LA Seafood Promotion & Marketing Board

Program Authorization

The authorization for the LA Seafood Promotion and Marketing Program is R.S. 56:578.1 - 578.7.

Program Description

The purpose of the 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.

The program goals of the LA Seafood Promotion and Marketing Board are:

To increase consumption and value of LA seafood products.

The program activities of the LA Seafood Promotion and Marketing Board Program are:

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.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$301,797 | \$313,198 | \$313,198 | \$313,818 | \$313,234 | \$36 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 243,839 | 289,551 | 289,551 | 289,587 | 289,551 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$545,636 | \$602,749 | \$602,749 | \$603,405 | \$602,785 | \$36 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$263,471 | \$330,036 | \$330,036 | \$330,072 | \$330,072 | \$36 |
| Operating Expenses | 33,071 | 25,713 | 25,713 | 26,333 | 25,713 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 249,093 | 247,000 | 247,000 | 247,000 | 247,000 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$545,636 | \$602,749 | \$602,749 | \$603,405 | \$602,785 | \$36 |
| Authorized Positions | | | | | | |
| Classified | 1 | 1 | 1 | 1 | 1 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total Authorized Positions | 3 | 3 | 3 | 3 | 3 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications out of the Seafood Promotion and Marketing Fund that was created by R.S. 56:10 (a)(i).

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|------------------------------|--------------|-----------------------|--|
| \$313,198 | \$602,749 | 3 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$732 | \$732 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$8 | \$8 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$5,852 | \$5,852 | 0 | Related Benefits Base Adjustment |
| (\$14,652) | (\$14,652) | 0 | Retirement Rate Adjustment |
| \$8,096 | \$8,096 | 0 | Salary Base Adjustment |
| \$36 | \$36 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$313,234 | \$602,785 | 3 | Total Recommended |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|--------------------------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Seafood Promotion and Marketing Fund | \$243,839 | \$289,551 | \$289,551 | \$289,587 | \$289,551 | \$0 |

Professional Services

| Amount | Description |
|---|-------------|
| Professional Services: | |
| This program does not have funding for Professional Services for the Fiscal Year. | |

Other Charges

| Amount | Description |
|-------------------------------|--|
| \$240,000 | Louisiana Seafood Promotion and Marketing Board marketing and promotion efforts |
| \$240,000 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$7,000 | Division of Administration - Messenger service fees, telephone services, and printing services |
| \$7,000 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$247,000 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--|-------------|
| Acquisitions and Major Repairs: | |
| This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year. | |

Acquisitions and Major Repairs

| Amount | Description |
|--------|-------------|
|--------|-------------|

Objective: 2613-01 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.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of requests and inquiries for Louisiana seafood to be supplied and promoted at events,... | 256 | 200 | 200 | 200 | 200 |
| [K] Number of visitors to the website | 331,654 | 350,000 | 350,000 | 350,000 | 350,000 |
| [S] Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees. | 49 | 150 | 150 | 150 | 150 |



06-262-Office of the State Library of Louisiana



State Library of Louisiana

Agency Description

The agency mission of the Office of the State Library of Louisiana is:

The State Library of Louisiana inspires and supports literacy and lifelong learning for all Louisianans through access to information, strengthening communities, and supporting exceptional library services.

The agency goals of the Office of the State Library of Louisiana 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 communication with its users while remaining flexible to the ever-changing needs of our clients and stakeholders.

The agency activities of the Office of the State Library of Louisiana are:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$4,881,731 | \$4,972,828 | \$4,972,828 | \$5,196,721 | \$5,102,840 | \$130,012 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 621,346 | 821,436 | 821,436 | 821,436 | 821,436 | 0 |
| Fees & Self-generated | 156,365 | 90,000 | 90,000 | 90,000 | 90,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,268,433 | 2,689,040 | 3,500,000 | 3,506,942 | 3,500,000 | 0 |
| Total Means of Finance | \$7,927,874 | \$8,573,304 | \$9,384,264 | \$9,615,099 | \$9,514,276 | \$130,012 |
| Expenditures and Request: | | | | | | |
| Library Services | \$7,927,874 | \$8,573,304 | \$9,384,264 | \$9,615,099 | \$9,514,276 | \$130,012 |
| Total Expenditures | \$7,927,874 | \$8,573,304 | \$9,384,264 | \$9,615,099 | \$9,514,276 | \$130,012 |
| Authorized Positions | | | | | | |
| Classified | 47 | 47 | 47 | 47 | 47 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 48 | 48 | 48 | 48 | 48 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



2621-Library Services

Program Authorization

The authorization for the Library Services Program is R.S. 25; 36:201-209; 56:1801-1808.

Program Description

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

The program goals of the Library Services Program are:

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. (6) develop a coordinated program to promote literacy among all ages, especially early childhood, and a lifelong love of reading among Louisianans that

- 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.

The Office of State Library has three principal activities:

- a. State Library Services to Government & Citizens: This provides for the day-to-day operation of the State Library, the annual Louisiana Book Festival, interlibrary loan services, the reference and research functions, IT services, and the Louisiana Collection.
- b. State Library Services to Public Libraries: This provides support and training for the staff of Louisiana's 67 public library systems, statewide electronic resources including Homework Louisiana, literacy programs for all ages, an automated interlibrary loan and delivery system among public libraries, and State Aid to Public Libraries.
- c. State Library Services to Special Populations: This provides for the operation of Louisiana's regional library for the blind and physically handicapped, including 'talking books' for adults and children and outreach to institutions.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$4,881,731 | \$4,972,828 | \$4,972,828 | \$5,196,721 | \$5,102,840 | \$130,012 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 621,346 | 821,436 | 821,436 | 821,436 | 821,436 | 0 |
| Fees & Self-generated | 156,365 | 90,000 | 90,000 | 90,000 | 90,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,268,433 | 2,689,040 | 3,500,000 | 3,506,942 | 3,500,000 | 0 |
| Total Means of Finance | \$7,927,874 | \$8,573,304 | \$9,384,264 | \$9,615,099 | \$9,514,276 | \$130,012 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$4,262,230 | \$4,734,663 | \$4,734,663 | \$4,831,864 | \$4,744,132 | \$9,469 |
| Operating Expenses | 161,404 | 436,421 | 556,421 | 569,830 | 556,421 | 0 |
| Professional Services | 5,555 | 6,597 | 6,597 | 6,756 | 6,597 | 0 |
| Other Charges | 3,498,686 | 3,395,623 | 4,086,583 | 4,124,851 | 4,125,328 | 38,745 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 81,798 | 81,798 | 0 |
| Total Expenditures & Request | \$7,927,874 | \$8,573,304 | \$9,384,264 | \$9,615,099 | \$9,514,276 | \$130,012 |
| Authorized Positions | | | | | | |
| Classified | 47 | 47 | 47 | 47 | 47 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 48 | 48 | 48 | 48 | 48 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from:
 - Late fees
 - Photocopy charges
 - Special services requests
 - Registration fees for workshops / training.
- Interagency Transfers are from the Office of Tourism.
- Federal Funds are from the Library Grants to States - Section 9141.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|------------------------------|--------------|--------------------------|--|
| \$4,972,828 | \$9,384,264 | 48 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$81,798 | \$81,798 | 0 | Acquisitions & Major Repairs |
| (\$87,732) | (\$87,732) | 0 | Attrition Adjustment |
| (\$1,535) | (\$1,535) | 0 | Capitol Park Security |

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------------|--------------------|-----------------------|--|
| \$477 | \$477 | 0 | Civil Service Fees |
| \$12,645 | \$12,645 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$12,265 | \$12,265 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$11,385 | \$11,385 | 0 | Maintenance in State-Owned Buildings |
| \$110,530 | \$110,530 | 0 | Market Rate Classified |
| \$99 | \$99 | 0 | Office of State Procurement |
| \$429 | \$429 | 0 | Office of Technology Services (OTS) |
| \$31,712 | \$31,712 | 0 | Related Benefits Base Adjustment |
| \$202 | \$202 | 0 | Rent in State-Owned Buildings |
| (\$178,159) | (\$178,159) | 0 | Retirement Rate Adjustment |
| \$27,730 | \$27,730 | 0 | Risk Management |
| \$108,208 | \$108,208 | 0 | Salary Base Adjustment |
| (\$42) | (\$42) | 0 | UPS Fees |
| \$130,012 | \$130,012 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$5,102,840 | \$9,514,276 | 48 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY 2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|------------------------------------|-------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Fees & Self-Generated | \$156,365 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$0 |

Professional Services

| Amount | Description |
|-------------------------------|---|
| Professional Services: | |
| \$6,597 | Various legal, administrative, consultants, and other professional services |
| \$6,597 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$1,566,245 | Operating cost to provide and maintain the Statewide Electronic Resources (a collection of 49 databases that includes job preparation, language learning tools, consumer and health information, test preparation, educational resources, and more.) |
| \$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 (automated library catalog, Braille services) |
| \$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 (primarily Louisiana Collection books and online Louisiana history, genealogy, maps, and newspaper collections.) |
| \$3,016,586 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$17,485 | Civil Service Fees |
| \$2,657 | Uniform Payroll System (UPS) Fees |
| \$757,262 | Maintenance in State-owned Buildings |
| \$159,656 | Office of Risk Management (ORM) |



Other Charges

| Amount | Description |
|--------------------|--|
| \$136,314 | Capitol Park Security Fees |
| \$2,746 | Office of State Procurement (OSP) |
| \$16,744 | Office of Technology Services (OTS) |
| \$202 | Rent in State-owned Buildings |
| \$15,676 | Commodity Services |
| \$1,108,742 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,125,328 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|--|
| | Acquisitions and Major Repairs: |
| \$81,798 | Replacement of meeting room tables, chairs, and other library seating. |
| \$81,798 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Objective: 2621-01 Increase usage of the State Library collections and services, both print and electronic, by at least 2% by 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of reference inquiries at the State Library | 9,020 | 7,000 | 7,000 | 10,000 | 10,000 |
| [K] Number of items loaned from State Library collections | 10,990 | 10,000 | 10,000 | 12,000 | 12,000 |
| [K] Number of attendees at annual LA Book Festival | 14,208 | 20,000 | 20,000 | 16,000 | 16,000 |
| [K] Number of digital public documents added to the Digital Archive | 2,096 | 4,500 | 4,500 | 3,000 | 3,000 |
| [K] Number of uses of State Library wireless connectivity | 435,994 | 175,000 | 175,000 | 460,000 | 460,000 |

Objective: 2621-02 Increase usage of public library resources by 5% by 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of items loaned among public libraries | 54,769 | 40,000 | 40,000 | 57,500 | 57,500 |
| [K] Number of electronic database searches | 13,131,801 | 12,500,000 | 12,500,000 | 16,000,000 | 16,000,000 |
| [K] Number of uses of public access computers in public libraries | 2,011,069 | 1,250,000 | 1,250,000 | 2,250,000 | 2,250,000 |
| [K] Number of online tutoring engagements | 59,441 | 65,000 | 65,000 | 65,000 | 65,000 |
| [K] Number of uses of public library wireless hotspots | 4,703,450 | 3,500,000 | 3,500,000 | 5,250,000 | 5,250,000 |

Objective: 2621-03 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.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of workshops held | 111 | 125 | 125 | 125 | 125 |
| [K] Number of attendees at workshops | 2,277 | 2,300 | 2,300 | 2,500 | 2,500 |
| [K] Number of libraries receiving consultations and site visits | 1 | 20 | 20 | 20 | 20 |

Objective: 2621-04 By 2028, provide 180,000 items per year to special populations and maintain participation in children's programs at no less than 110,000 per year.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of participants in Summer Reading Program | 54,968 | 60,000 | 60,000 | 61,000 | 61,000 |
| [K] Number of participants in LA Young Readers' Choice Program | 12,919 | 15,000 | 15,000 | 14,500 | 14,500 |
| [K] Number of items loaned to persons with visual or physical disabilities | 164,034 | 160,000 | 160,000 | 170,000 | 170,000 |
| [K] Number of books read by LA Readers' Choice Program participants | 41,973 | 40,000 | 40,000 | 50,000 | 50,000 |



Objective: 2621-05 The State Library will achieve a 90% satisfaction rate in surveys of its users.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of public libraries satisfied with OSL services | 83 | 90 | 90 | 90 | 90 |
| [K] Number of public library technology support incidents handled | 412 | 300 | 300 | 575 | 575 |

06-263-Office of State Museum

Louisiana State Museum

Agency Description

The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide museum system that is accredited by the American 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 agency 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 agency activities of the Office of State Museum are:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$5,779,092 | \$5,950,864 | \$5,978,864 | \$6,571,300 | \$6,441,985 | \$463,121 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 1,440,082 | 1,440,474 | 1,440,474 | 1,440,474 | 1,440,474 | 0 |
| Fees & Self-generated | 1,034,491 | 1,196,043 | 1,274,312 | 1,215,875 | 1,271,043 | (3,269) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 900,000 | 900,000 | 0 |
| Total Means of Finance | \$8,253,665 | \$8,587,381 | \$8,693,650 | \$10,127,649 | \$10,053,502 | \$1,359,852 |
| Expenditures and Request: | | | | | | |
| Museum | \$8,253,665 | \$8,587,381 | \$8,693,650 | \$10,127,649 | \$10,053,502 | \$1,359,852 |
| Total Expenditures | \$8,253,665 | \$8,587,381 | \$8,693,650 | \$10,127,649 | \$10,053,502 | \$1,359,852 |
| Authorized Positions | | | | | | |
| Classified | 66 | 66 | 66 | 66 | 66 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total Authorized Positions | 68 | 68 | 68 | 68 | 68 | 0 |
| Authorized Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Positions | | | | | | |



2631-Museum

Program Authorization

The authorization for the Museum Program is R.S. 36:201, 207A, 209E and 909; R.S. 36:851.1; R.S. 341-353; 25:831-846; 25:871-874.

Program Description

The mission of the Office of State Museum system is to maintain the Louisiana State Museum (LSM) as a true state-wide 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:

- a. To collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture.
- b. 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, art and people.
- c. 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 has four principal activities:

Louisiana State Museum - Vieux Carre

LSM-VIEUX CARRE: The Office of State Museum operates with a core operations based in New Orleans that serves all branches of the Louisiana State Museum. Five LSM museums sit in a place of distinction—the French Quarter, with three sites on Jackson Square: the Cabildo (1799) and Presbytère (1813), one on each side of Saint Louis Cathedral, and the 1850 House, in the Lower Pontalba building. Nearby, Madame John's Legacy (1788) is one of the oldest examples of French Creole architecture in the Quarter, and the Old U.S. Mint (1838) holds the distinction of being the only mint in the United States to produce coinage for United States and the Confederate States. The Mint now serves as the location of the New Orleans Jazz Museum. In 2022, LSM will continue to present existing and new exhibitions on a variety of Louisiana subjects including, Living with Hurricanes, We Love You New Orleans, People and Power: Building History at the Cabildo, Rex: The 150th Anniversary of the School of Design, and The Wildest! Louis Prima Comes Home. Additionally the museums will continue to present a wide and constant stream of educational special programs and services. And the New Orleans Jazz Museum will continue to offer a significant array of musical performances by Louisiana artists (some in partnership with the National Park Service). The LSM's New Orleans museums serve as the base for system wide general administrative activities, exhibit planning, research and design: education services: and collections management functions for all branches statewide.

Louisiana State Museum - Baton Rouge

CAPITOL PARK MUSEUM - In Baton Rouge, the Capitol Park Museum graces the mall of the Louisiana State Capitol building. Opened in 2006, the 69,000 square-foot museum features thematic exhibits on diverse aspects of Louisiana history, industry and culture. The Capitol Park Museum exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana made shrimp boat, a sugar cane harvester, and a Civil War era submarine. The museum serves as a proactive partner in PK-20 education by developing and implementing standards-based programs and instructional materials that address the needs of families, students, and educators.

Louisiana State Museum - Regional Initiatives

WEDELL-WILLIAMS AVIATION MUSEUM AND CYRESS SAWMILL MUSEUM - The dual focus of this museum highlights two very distinct—and compelling—aspects of Louisiana’s rich history. The Wedell-Williams Aviation Museum focuses on the legacy of Louisiana aviation pioneers Jimmie Wedell and Harry P. Williams, who formed an air service together in 1928 in Patterson. Both men became nationally prominent during the Golden Age of Aviation. The Cypress Sawmill Museum documents the history of the cypress lumber industry in Louisiana. Patterson was once home to the largest cypress sawmill in the world, owned by Frank B. Williams. The exhibit features a variety of artifacts, photographs and film that tell the story of this important regional industry.

E.D. WHITE HISTORIC SITE - This National Historic Landmark, situated on the banks of scenic Bayou Lafourche near Thibodaux, was the residence of two of Louisiana’s foremost political figures: Edward Douglas White, who was governor from 1835 to 1839, and his son, Edward Douglass White, who was appointed to the United States Supreme Court in 1894 and served as chief justice from 1910 to 1921. An exhibit in this historic home tells the story of the Bayou Lafourche area, with features on the Chitimacha Indians, Acadian settlers, slavery, sugarcane plantations and the White family.

LOUISIANA SPORTS HALL OF FAME AND NORTHWEST LOUISIANA HISTORY MUSEUM - The Louisiana Sports Hall of Fame celebrates accomplishments by Louisiana athletes, coaches and sports stars in a dazzling museum complex in historic downtown Natchitoches. Exhibits and interactive media trace the history of Louisiana sports and highlight the importance of sports to life in Louisiana. High-definition videos capture in-game drama and excitement, and touch-screens reveal sports stars’ life stories, career stats and colorful quotes. The Northwest Louisiana History Museum brings 3,000 years of history forward to the unique cultural traditions that survive and thrive in the region today. The museum tells the story of how diverse groups of people—Caddo Indians, French and Spanish settlers, free and enslaved Africans and rural southern whites—created the region’s distinctive culture.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$5,779,092 | \$5,950,864 | \$5,978,864 | \$6,571,300 | \$6,441,985 | \$463,121 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 1,440,082 | 1,440,474 | 1,440,474 | 1,440,474 | 1,440,474 | 0 |
| Fees & Self-generated | 1,034,491 | 1,196,043 | 1,274,312 | 1,215,875 | 1,271,043 | (3,269) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 |
| Total Means of Finance | \$8,253,665 | \$8,587,381 | \$8,693,650 | \$10,127,649 | \$10,053,502 | \$1,359,852 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$5,694,369 | \$5,931,695 | \$5,931,695 | \$6,208,423 | \$6,088,099 | \$156,404 |
| Operating Expenses | 1,241,185 | 1,319,568 | 1,319,568 | 1,351,370 | 1,394,568 | 75,000 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,318,111 | 1,336,118 | 1,336,118 | 2,367,856 | 2,370,835 | 1,034,717 |
| Acquisitions & Major Repairs | 0 | 0 | 106,269 | 200,000 | 200,000 | 93,731 |
| Total Expenditures & Request | \$8,253,665 | \$8,587,381 | \$8,693,650 | \$10,127,649 | \$10,053,502 | \$1,359,852 |
| Authorized Positions | | | | | | |
| Classified | 66 | 66 | 66 | 66 | 66 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total Authorized Positions | 68 | 68 | 68 | 68 | 68 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers are from the Office of Tourism.
- Fees and Self-generated Revenues derived from:
 - Rental of museum buildings
 - Sale of admission tickets into the museums
 - Sale of photo reproductions and catalogs
 - Royalties from books written by museum employees on museum collections
- Federal Funds derived from:
 - The U.S. Department of Commerce - Economic Development Administration (EDA). Funds from the EDA are used for renovations to the New Orleans Jazz Museum campus.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|---------------------|-----------------------|---|
| \$5,978,864 | \$8,693,650 | 68 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$200,000 | \$200,000 | 0 | Acquisitions & Major Repairs |
| (\$120,324) | (\$120,324) | 0 | Attrition Adjustment |
| \$2,979 | \$2,979 | 0 | Civil Service Fees |
| \$18,267 | \$18,267 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$5,733 | \$5,733 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$5,131 | \$5,131 | 0 | Maintenance in State-Owned Buildings |
| \$138,813 | \$138,813 | 0 | Market Rate Classified |
| (\$28,000) | (\$106,269) | 0 | Non-recurring Carryforwards |
| \$1,207 | \$1,207 | 0 | Office of State Procurement |
| \$3,185 | \$3,185 | 0 | Office of Technology Services (OTS) |
| \$246,828 | \$246,828 | 0 | Related Benefits Base Adjustment |
| (\$259,268) | (\$259,268) | 0 | Retirement Rate Adjustment |
| \$121,940 | \$121,940 | 0 | Risk Management |
| \$126,355 | \$126,355 | 0 | Salary Base Adjustment |
| \$275 | \$275 | 0 | UPS Fees |
| \$463,121 | \$384,852 | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | \$75,000 | 0 | Increase in funding for additional operating expenses in the museums. |
| \$0 | \$900,000 | 0 | Increase in grant funding from the United States Department of Commerce - Economic Development Administration for the purpose of renovating the New Orleans Jazz Museum campus. |
| \$0 | \$975,000 | 0 | Total Non-Statewide |
| \$6,441,985 | \$10,053,502 | 68 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY 2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|------------------------------------|-------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Fees & Self-Generated | \$1,034,491 | \$1,196,043 | \$1,274,312 | \$1,215,875 | \$1,271,043 | (\$3,269) |



Professional Services

| Amount | Description |
|--------|---|
| | Professional Services: |
| | This program does not have funding for Professional Services for the Fiscal Year. |

Other Charges

| Amount | Description |
|--------------------|---|
| | Other Charges: |
| \$20,000 | Legal services contract and accounting and auditing services |
| \$9,322 | Supplies, professional services, and other contractual services |
| \$900,000 | Grant funding from the United States Department of Commerce - Economic Development Administration for renovations to the New Orleans Jazz Museum campus |
| \$929,322 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$29,142 | Civil Service |
| \$4,365 | Uniform Payroll System (UPS) Fees |
| \$459,360 | Maintenance of State Buildings (DOA) |
| \$857,499 | Office of Risk Management (ORM) |
| \$57,994 | Capital Park Security Fees |
| \$8,348 | Office of State Procurement (OSP) |
| \$24,805 | Office of Technology Services (OTS) |
| \$1,441,513 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,370,835 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|---|
| | Acquisitions and Major Repairs: |
| | Acquisitions: |
| \$25,000 | Replacement of the museums ticketing system |
| | Major Repairs: |
| \$175,000 | Replacement of boilers at the Capitol Park Museum |
| \$175,000 | SUB TOTAL MAJOR REPAIRS |
| \$200,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Objective: 2631-01 Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of attendees at Baton Rouge Museum | 32,980 | 60,000 | 60,000 | 60,000 | 60,000 |
| [K] Percentage of non-Louisiana visitors at Vieux Carre Museums | 92 | 78 | 78 | 85 | 85 |
| [K] Percentage of non-Louisiana visitors at Baton Rouge Museum | 40 | 3 | 3 | 30 | 30 |
| [K] Percentage of non-Louisiana visitors at Regional Museums | 26 | 1 | 1 | 20 | 20 |
| [S] Collections Records Updates | 4,741 | 10,000 | 10,000 | 10,000 | 10,000 |
| [S] Number of attendees at New Orleans Museums | 222,475 | 300,000 | 300,000 | 300,000 | 300,000 |
| [S] Number of attendees at Wedell Williams Museum | 4,532 | 15,000 | 15,000 | 15,000 | 15,000 |
| [S] Number of times internet site accessed | 1,296,919 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 |

General Performance Indicators

| Performance Indicator Name | Prior Year Actuals FY 2018-2019 | Prior Year Actuals FY 2019-2020 | Prior Year Actuals FY 2020-2021 | Prior Year Actuals FY 2021-2022 | Prior Year Actuals FY 2022-2023 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Number of attendees at E.D. White | 2,057 | 595 | 504 | 0 | 1,393 |
| Number of attendees at Sports Hall of Fame and Regional History Museum 1 | 10,002 | 7,695 | 6,851 | 0 | 8,901 |

06-264-Office of State Parks



Agency Description

The Office of State Parks serves 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 agency philosophy of the Office of State Parks is:

The Office of State Parks serves 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 agency goals of the Office of State Parks is:

The Office of State Parks will 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. The Office of State Parks will enrich educational opportunities through training and raise the quality of visitor experience.

The agency activities of the Office of State Parks is:

The Office of State Parks utilizes multiple human resource policies and strategies to balance the demands of the workplace with the needs of the family. Among these is adherence to the Family Medical Leave Act. This policy recognizes the hardships of serious medical conditions by the employee or a member of their immediate family. Additionally, a comprehensive flexible work hour and work schedule policy provides employees a greater opportunity to excel in the workplace while fulfilling all responsibilities of the family.

Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$17,329,175 | \$18,956,994 | \$19,551,992 | \$20,593,953 | \$19,879,844 | \$327,852 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 224,122 | 224,122 | 224,122 | 224,122 | 0 |
| Fees & Self-generated | 21,005,654 | 19,728,011 | 20,018,286 | 18,241,656 | 18,096,094 | (1,922,192) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 305,824 | 5,910,990 | 5,910,990 | 5,916,992 | 5,910,990 | 0 |
| Total Means of Finance | \$38,640,653 | \$44,820,117 | \$45,705,390 | \$44,976,723 | \$44,111,050 | (\$1,594,340) |
| Expenditures and Request: | | | | | | |
| Parks and Recreation | \$38,640,653 | \$44,820,117 | \$45,705,390 | \$44,976,723 | \$44,111,050 | (\$1,594,340) |
| Total Expenditures | \$38,640,653 | \$44,820,117 | \$45,705,390 | \$44,976,723 | \$44,111,050 | (\$1,594,340) |
| Authorized Positions | | | | | | |
| Classified | 302 | 310 | 310 | 310 | 310 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 303 | 311 | 311 | 311 | 311 | 0 |
| Authorized Other Charges Positions | 6 | 6 | 6 | 6 | 6 | 0 |

2641-Parks and Recreation

Program Authorization

The authorization for the Parks and Recreation Program is RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809.

Program Description

The Office of State Parks serves 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 are:

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

The Office of State Parks has three principal activities:

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.

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 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.

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.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$17,329,175 | \$18,956,994 | \$19,551,992 | \$20,593,953 | \$19,879,844 | \$327,852 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 224,122 | 224,122 | 224,122 | 224,122 | 0 |
| Fees & Self-generated | 21,005,654 | 19,728,011 | 20,018,286 | 18,241,656 | 18,096,094 | (1,922,192) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 305,824 | 5,910,990 | 5,910,990 | 5,916,992 | 5,910,990 | 0 |
| Total Means of Finance | \$38,640,653 | \$44,820,117 | \$45,705,390 | \$44,976,723 | \$44,111,050 | (\$1,594,340) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$21,152,636 | \$24,417,609 | \$24,417,609 | \$24,369,926 | \$23,689,222 | (\$728,387) |
| Operating Expenses | 8,708,817 | 8,186,465 | 8,205,464 | 8,317,192 | 8,121,465 | (83,999) |
| Professional Services | 27,316 | 67,667 | 67,667 | 69,298 | 67,667 | 0 |
| Other Charges | 5,586,614 | 10,691,459 | 11,057,458 | 11,065,307 | 11,077,696 | 20,238 |
| Acquisitions & Major Repairs | 3,165,270 | 1,456,917 | 1,957,192 | 1,155,000 | 1,155,000 | (802,192) |
| Total Expenditures & Request | \$38,640,653 | \$44,820,117 | \$45,705,390 | \$44,976,723 | \$44,111,050 | (\$1,594,340) |



Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY 2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Positions | | | | | | |
| Classified | 302 | 310 | 310 | 310 | 310 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 303 | 311 | 311 | 311 | 311 | 0 |
| Authorized Other Charges Positions | 6 | 6 | 6 | 6 | 6 | 0 |

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Department of Transportation and Development for the administration of the Recreational Trails Program
 - Department of Health and Hospitals
 - Office of Tourism.
- Fees and Self-generated Revenues derived from:
 - 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
 - Funds reclassified as Fees and Self-Generated Revenues
 - LA State Parks Improvement and Repair Dedicated Fund Account (R.S. 56:1703)
 - Poverty Point Reservoir Development Dedicated Fund Account (R.S. 56:1705)
 - Funding for both fund accounts are provided through fees generated from admissions, rentals, and other sources.
- Federal Funds 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.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|--------------------------|---|
| \$19,551,992 | \$45,705,390 | 311 | Existing Operating Budget as of 12/01/2023 |

Statewide Adjustments

| | | | |
|-------------|-------------|---|--|
| \$1,155,000 | \$1,155,000 | 0 | Acquisitions & Major Repairs |
| (\$680,704) | (\$680,704) | 0 | Attrition Adjustment |
| (\$536) | (\$536) | 0 | Capitol Park Security |
| \$12,389 | \$12,389 | 0 | Civil Service Fees |
| \$74,683 | \$74,683 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$32,043 | \$32,043 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$2,877 | \$2,877 | 0 | Maintenance in State-Owned Buildings |



Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---------------------|----------------------|-----------------------|--|
| \$514,357 | \$514,357 | 0 | Market Rate Classified |
| (\$35,000) | (\$1,666,917) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$594,998) | (\$885,273) | 0 | Non-recurring Carryforwards |
| (\$12,393) | (\$12,393) | 0 | Office of State Procurement |
| (\$560) | (\$560) | 0 | Office of Technology Services (OTS) |
| \$383,747 | \$383,747 | 0 | Related Benefits Base Adjustment |
| (\$894,266) | (\$894,266) | 0 | Retirement Rate Adjustment |
| \$529,174 | \$529,174 | 0 | Risk Management |
| (\$158,247) | (\$158,247) | 0 | Salary Base Adjustment |
| \$286 | \$286 | 0 | UPS Fees |
| \$327,852 | (\$1,594,340) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$19,879,844 | \$44,111,050 | 311 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Fees & Self-Generated | \$793,088 | \$1,179,114 | \$1,179,114 | \$1,192,293 | \$1,179,114 | \$0 |
| LA State Parks Improvement and Repair | 19,800,556 | 18,048,897 | 18,339,172 | 16,549,363 | 16,416,980 | (1,922,192) |
| Poverty Point Reservoir Development Ded | 412,009 | 500,000 | 500,000 | 500,000 | 500,000 | 0 |

Professional Services

| Amount | Description |
|-----------------|--|
| | Professional Services: |
| \$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 Services |
| \$67,667 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------------|--|
| | Other Charges: |
| \$55,500 | Training - Continuing training program in law enforcement, safety and other related fields for state park personnel. |
| \$3,532,854 | 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. |
| \$2,346,552 | 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 Dedicated Fund Account. |
| \$642,727 | Salary, travel, operating services, supplies and miscellaneous funding at Black Bear |
| \$70,601 | Federal - Contract for the administration of the LWCF website |
| \$129,956 | Advertising and promotional needs |
| \$836,400 | Call Center advance deposit fee |
| \$1,057 | Supplies for Beach Monitoring Program |
| \$56,000 | Kent House Plantation |
| \$7,671,647 | SUB-TOTAL OTHER CHARGES |

Interagency Transfers:

| | |
|-----------|-----------------------------------|
| \$18,623 | Uniform Payroll System (UPS) Fees |
| \$101,233 | Civil Service Fees |



Other Charges

| Amount | Description |
|---------------------|---|
| \$2,738,744 | Office of Risk Management (ORM) |
| \$19,547 | Capital Park Security Fees |
| \$87,051 | Maintenance of state-owned buildings |
| \$185,282 | Division of Administration - State Printing, telephone services, and messenger mail |
| \$84,330 | Garbage contracts for State Parks and other miscellaneous pickups. |
| \$140,108 | Office of Technology Services (OTS) |
| \$31,131 | Office of State Procurement (OSP) |
| \$3,406,049 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$11,077,696 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--|---|
| Acquisitions and Major Repairs: | |
| \$1,155,000 | Replacement of 33 vehicles across state parks fleet |
| \$1,155,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Objective: 2641-01 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.

Children’s Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of OSP Objectives Achieved | 95 | 95 | 95 | 85 | 85 |
| [S] Operation cost of Park System per Visitor | \$22.01 | \$22.5 | \$22.5 | \$22.5 | \$22.5 |

Objective: 2641-02 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 50,000 individuals annually by the end of fiscal year 2024-2025.

Children’s Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of Interpretive Programs and Event participants annually | 41,036 | 40,000 | 40,000 | 46,770 | 46,770 |
| [K] Annual Visitation | 1,754,794 | 1,700,000 | 1,700,000 | 2,000,000 | 2,000,000 |
| [K] Number of interpretive programs and events offered annually | 6,693 | 4,500 | 4,500 | 7,625 | 7,625 |



Objective: 2641-03 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.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of Land and Water Conservation Fund (LWCF) projects in good standing | 98 | 95 | 95 | 95 | 95 |
| [S] Number of new LWCF projects funded annually | 9 | 4 | 4 | 8 | 8 |
| [K] Percentage of Federal monies obligated through the Grant Programs | 35 | 95 | 95 | 70 | 70 |

General Performance Indicators

| Performance Indicator Name | Prior Year Actuals FY 2018-2019 | Prior Year Actuals FY 2019-2020 | Prior Year Actuals FY 2020-2021 | Prior Year Actuals FY 2021-2022 | Prior Year Actuals FY 2022-2023 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Number of operational sites | 35 | 36 | 31 | 37 | 37 |
| Number of State Parks | 22 | 21 | 21 | 21 | 21 |
| Number of Historic Sites | 12 | 17 | 11 | 16 | 16 |
| Number of Preservation Areas | 1 | 1 | 1 | 1 | 1 |
| Number of programs offered off-site | 91 | 73 | 18 | 19 | 22 |
| Number of outreach activities attended off-site | 90 | 67 | 10 | 9 | 9 |
| Number of facilities repaired, renovated, or replaced | 58 | 56 | 39 | 17 | 17 |
| Percentage of program and event participants to total visitation | 8 | 6 | 2 | 2.33 | 2 |



06-265-Office of Cultural Development

Louisiana



Office of Cultural Development

Agency Description

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

The agency goals of the Office of Cultural Development are:

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

The agency activities of the Office of Cultural Development are:

The Children First Act is included in Department of Culture, Recreation and Tourism Human Resources policies. Our department’s Human Resources section is a unit of our Office of Management and Finance.

Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$2,424,227 | \$2,490,714 | \$2,516,957 | \$2,524,284 | \$2,523,556 | \$6,599 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 2,284,090 | 2,551,590 | 2,551,590 | 2,553,188 | 2,551,590 | 0 |
| Fees & Self-generated | 777,024 | 802,230 | 802,230 | 804,014 | 802,230 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 3,314,191 | 3,037,116 | 3,037,116 | 3,037,370 | 3,037,116 | 0 |
| Total Means of Finance | \$8,799,531 | \$8,881,650 | \$8,907,893 | \$8,918,856 | \$8,914,492 | \$6,599 |
| Expenditures and Request: | | | | | | |
| Cultural Development | \$4,470,215 | \$4,933,553 | \$4,953,296 | \$4,821,806 | \$8,914,492 | \$3,961,196 |



Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Arts | 3,394,200 | 2,999,124 | 2,999,124 | 3,070,096 | 0 | (2,999,124) |
| Administrative | 935,116 | 948,973 | 955,473 | 1,026,954 | 0 | (955,473) |
| Total Expenditures | \$8,799,531 | \$8,881,650 | \$8,907,893 | \$8,918,856 | \$8,914,492 | \$6,599 |
| Authorized Positions | | | | | | |
| Classified | 28 | 29 | 29 | 29 | 29 | 0 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| Total Authorized Positions | 32 | 33 | 33 | 33 | 33 | 0 |
| Authorized Other Charges Positions | 7 | 7 | 7 | 7 | 7 | 0 |



2651-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 the implementation of 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 as the official state agency to carry out the mandate of the NHPA (La. R.S. 25:911, et seq.). 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 the 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 by Act 409 of the Legislature during the regular session of 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. The Atchafalaya Trace Commission was established by Act 1440 of the 1997 Regular Legislative Session. La. R.S. 1222 et seq. outline the roles and responsibilities of the commission. Congress designated the Atchafalaya National Heritage Area (ANHA) in Public Law No: 109-338 (Section B) on October 12, 2006. The ANHA was reauthorized by Congress for 15 years with the signing of the National Heritages Act on January 5, 2023.

Program Description

The Cultural Development Program has four main parts: Archaeology, Historic Preservation, the Council for the Development of French in Louisiana (CODOFIL), and the Atchafalaya National Heritage Area (ANHA). 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 program goals of the Cultural Development Program are:

The Cultural Development Program has four main parts: Archaeology, Historic Preservation, the Council for the Development of French in Louisiana (CODOFIL), and the Atchafalaya National Heritage Area (ANHA). 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 program activities of the Cultural Development Program are:

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. The Main Street Approach® is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices. The Division of Archaeology works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.

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.

The Atchafalaya National Heritage Area activities are to enhance the identity of our unique American landscape by preserving and promoting our heritage and by fostering progress for local champions that create authentic, powerful connections between people, culture, and the environment.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$1,467,703 | \$1,545,523 | \$1,565,266 | \$1,431,979 | \$2,523,556 | \$958,290 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 218,651 | 435,931 | 435,931 | 435,944 | 2,551,590 | 2,115,659 |
| Fees & Self-generated | 780,024 | 801,730 | 801,730 | 803,514 | 802,230 | 500 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,003,837 | 2,150,369 | 2,150,369 | 2,150,369 | 3,037,116 | 886,747 |
| Total Means of Finance | \$4,470,215 | \$4,933,553 | \$4,953,296 | \$4,821,806 | \$8,914,492 | \$3,961,196 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$2,178,547 | \$2,198,731 | \$2,198,731 | \$2,149,121 | \$3,712,710 | \$1,513,979 |
| Operating Expenses | 135,240 | 131,708 | 131,708 | 134,882 | 235,473 | 103,765 |
| Professional Services | 0 | 4,178 | 4,178 | 4,279 | 5,178 | 1,000 |
| Other Charges | 2,138,738 | 2,598,936 | 2,618,679 | 2,481,524 | 4,909,131 | 2,290,452 |
| Acquisitions & Major Repairs | 17,690 | 0 | 0 | 52,000 | 52,000 | 0 |
| Total Expenditures & Request | \$4,470,215 | \$4,933,553 | \$4,953,296 | \$4,821,806 | \$8,914,492 | \$3,961,196 |
| Authorized Positions | | | | | | |
| Classified | 19 | 19 | 19 | 19 | 29 | 10 |
| Unclassified | 2 | 2 | 2 | 2 | 4 | 2 |
| Total Authorized Positions | 21 | 21 | 21 | 21 | 33 | 12 |
| Authorized Other Charges Positions | 6 | 6 | 6 | 6 | 7 | 1 |

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Department of Education for CODOFIL administration costs
 - Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999
 - Office of Tourism
- Fees and Self-generated Revenues derived from:
 - Archaeology Geographical Information System services fees
 - Council for the Development of French in Louisiana donations/grants
 - Historic Preservation Tax Credit application fees



- Archaeological curation fees
- Book royalties
- Federal Funds derived 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.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|--------------------|-----------------------|--|
| \$1,565,266 | \$4,953,296 | 21 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$52,000 | \$52,000 | 0 | Acquisitions & Major Repairs |
| \$7,637 | \$7,637 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$952 | \$952 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$49,884 | \$49,884 | 0 | Market Rate Classified |
| (\$100,000) | (\$100,000) | 0 | Non-recur Special Legislative Project |
| (\$19,743) | (\$19,743) | 0 | Non-recurring Carryforwards |
| \$16,716 | \$16,716 | 0 | Related Benefits Base Adjustment |
| (\$104,988) | (\$104,988) | 0 | Retirement Rate Adjustment |
| (\$37,223) | (\$37,223) | 0 | Salary Base Adjustment |
| (\$134,765) | (\$134,765) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | \$0 | 0 | Adjustment to properly allocate expenditures. Reduces other charges and increases interagency transfers expenditures by \$38,746. |
| \$1,093,055 | \$4,095,961 | 12 | Consolidates the Arts Program and the Administrative Program into the Cultural Development Program. The Office of Cultural Development will now only be comprised of the Cultural Development Program. |
| \$1,093,055 | \$4,095,961 | 12 | Total Non-Statewide |
| \$2,523,556 | \$8,914,492 | 33 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Fees & Self-Generated | \$780,024 | \$801,730 | \$801,730 | \$803,514 | \$802,230 | \$500 |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|------------------------------|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Archaeological Curation Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |



Professional Services

| Amount | Description |
|----------------|-------------------------------------|
| | Professional Services: |
| \$5,178 | Legal and other contracted services |
| \$5,178 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------------|--|
| | Other Charges: |
| \$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. |
| \$58,282 | Salaries and related benefits for an Authorized Other Charges position in the Council for the Development of French in Louisiana (CODOFIL) program |
| \$537,347 | 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. |
| \$625,031 | Grants - National Park Services - survey / planning, education / outreach grants |
| \$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. |
| \$160,000 | State Building art projects for the Percent of the Art Program |
| \$329,600 | Grants - Underserved communities |
| \$4,590,815 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$2,028 | Uniform Payroll System (UPS) Fees |
| \$22,963 | Office of Risk Management (ORM) |
| \$221,875 | Maintenance of State-owned buildings |
| \$24,862 | Capitol Park Security Fees |
| \$15,423 | Civil Service Fees |
| \$2,232 | Office of State Procurement (OSP) |
| \$28,933 | Office of Technology Services (OTS) |
| \$318,316 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,909,131 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| | Acquisitions and Major Repairs: |
| \$52,000 | Replacement of two (2) vehicles |
| \$52,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |



Acquisitions and Major Repairs

| Amount | Description |
|--------|-------------|
|--------|-------------|

Objective: 2651-01 By 2028, 66% of the state's parishes will be surveyed to identify historic properties.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals | Initially | Existing | Continuation | Executive |
|--|----------|--------------------------|----------------------|--------------------|--------------------|
| | FY 22-23 | Appropriated FY 23-24 | Standard FY 23-24 | Budget FY 24-25 | Budget FY 24-25 |
| [K] Number of buildings surveyed annually | 3,082 | 700 | 700 | 700 | 700 |
| [K] Cumulative percentage of parishes surveyed to identify historic properties | 40 | 66 | 66 | 66 | 66 |

Objective: 2651-02 By 2028, 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.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals | Initially | Existing | Continuation | Executive |
|--|----------|--------------------------|----------------------|--------------------|--------------------|
| | FY 22-23 | Appropriated FY 23-24 | Standard FY 23-24 | Budget FY 24-25 | Budget FY 24-25 |
| [K] Number of archaeological sites newly recorded or updated annually | 80 | 100 | 100 | 100 | 100 |
| [K] Number of cubic feet of artifacts and related records that are newly curated to state and federal standards. | 143 | 200 | 200 | 200 | 200 |

Objective: 2651-03 Assist in the restoration of 2,000 historic properties by 2028.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals | Initially | Existing | Continuation | Executive |
|---|----------|--------------------------|----------------------|--------------------|--------------------|
| | FY 22-23 | Appropriated FY 23-24 | Standard FY 23-24 | Budget FY 24-25 | Budget FY 24-25 |
| [K] Number of historic properties preserved | 143 | 400 | 400 | 400 | 400 |



Objective: 2651-04 Provide approximately 250,000 citizens with information about archaeology between 2023 and 2028.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of persons reached with educational materials, outreach activities, website and Archaeology Month. | 150,854 | 0 | 0 | 50,000 | 50,000 |

Objective: 2651-05 Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2023 and 2028.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of new jobs created through the Main Street Program | 134 | 200 | 200 | 200 | 200 |

Objective: 2651-06 Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of proposed projects reviewed | 99 | 100 | 100 | 100 | 100 |

Objective: 2651-07 Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other Francophone nations annually.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) #MULTIVALUE

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of Foreign Associate Teachers recruited | 150 | 170 | 170 | 170 | 170 |



Objective: 2651-08 Enable Louisiana Teachers and students of French to study French abroad each year.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of foreign scholarships awarded | 13 | 32 | 32 | 32 | 32 |

Objective: 2651-09 Enhance the heritage, culture, and environment of the 14-parish Atchafalaya region.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Dollars leveraged by ANHA grant funds | \$140,000 | \$Not Applicable | \$Not Applicable | \$140,000 | \$140,000 |



2652-Arts

Program Authorization

In 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 cultural community of Louisiana was created by Executive Order No.44. This agency was also designated as the sole agency of state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities and the National Endowment for the Arts. In 1977, through Legislative Act 265, the 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 gave the Office of Cultural Development and the Louisiana State Arts Council a central role in that program.

Program Description

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

The program goals of the Arts Program are:

- I. The Louisiana Division of the Arts will increase the number of Louisiana citizens and visitors participating in and experiencing arts and cultural activities.
- II. The Louisiana Division of the Arts will provide meaningful support for the state's emerging and established arts organizations and advance a public environment, which recognizes and assists Louisiana artists as valuable state resources.

The program activities for the Arts Program are:

The Arts Grants and Administration serve every parish in the state. The Louisiana Division of the Arts administers open and competitive grants program for Louisiana artists and nonprofit organizations. The agency sponsors training and education programs for artists, art educators and art administrators. Finally, the Division serves as a clearing-house for information about the arts in Louisiana and about national opportunities in the arts for Louisiana artists and organizations.

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.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$116,825 | \$91,638 | \$91,638 | \$160,842 | \$0 | (\$91,638) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 1,970,022 | 2,020,239 | 2,020,239 | 2,021,753 | 0 | (2,020,239) |
| Fees & Self-generated | (3,000) | 500 | 500 | 500 | 0 | (500) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,310,354 | 886,747 | 886,747 | 887,001 | 0 | (886,747) |
| Total Means of Finance | \$3,394,200 | \$2,999,124 | \$2,999,124 | \$3,070,096 | \$0 | (\$2,999,124) |



Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Expenditures and Request: | | | | | | |
| Personnel Services | \$782,389 | \$778,496 | \$778,496 | \$847,675 | \$0 | (\$778,496) |
| Operating Expenses | 71,497 | 73,914 | 73,914 | 75,695 | 0 | (73,914) |
| Professional Services | 0 | 500 | 500 | 512 | 0 | (500) |
| Other Charges | 2,540,315 | 2,146,214 | 2,146,214 | 2,146,214 | 0 | (2,146,214) |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$3,394,200 | \$2,999,124 | \$2,999,124 | \$3,070,096 | \$0 | (\$2,999,124) |

Authorized Positions

| | | | | | | |
|------------------------------------|----------|----------|----------|----------|----------|------------|
| Classified | 6 | 6 | 6 | 6 | 0 | (6) |
| Unclassified | 1 | 1 | 1 | 1 | 0 | (1) |
| Total Authorized Positions | 7 | 7 | 7 | 7 | 0 | (7) |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|----------------------|--------------------------|--|
| \$91,638 | \$2,999,124 | 7 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$2,162 | \$2,162 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$1,326 | \$1,326 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$14,469 | \$14,469 | 0 | Market Rate Classified |
| \$50,044 | \$50,044 | 0 | Related Benefits Base Adjustment |
| (\$33,987) | (\$33,987) | 0 | Retirement Rate Adjustment |
| \$35,165 | \$35,165 | 0 | Salary Base Adjustment |
| \$69,179 | \$69,179 | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| (\$160,817) | (\$3,068,303) | (7) | Consolidates the Arts Program and the Administrative Program into the Cultural Development Program. The Office of Cultural Development will now only be comprised of the Cultural Development Program. |
| (\$160,817) | (\$3,068,303) | (7) | Total Non-Statewide |
| \$0 | \$0 | 0 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-Generated | (\$3,000) | \$500 | \$500 | \$500 | \$0 | (\$500) |

Professional Services

| Amount | Description |
|---|-------------|
| Professional Services: | |
| This program does not have funding for Professional Services for the Fiscal Year. | |



Other Charges

| Amount | Description |
|--------|--|
| | Other Charges: This program does not have funding for Other Charges for the Fiscal Year. |
| | Interagency Transfers: This program does not have funding for Interagency Transfers for the Fiscal Year. |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | Acquisitions and Major Repairs: This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year. |

Objective: 2652-01 By the year 2028, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of people directly served by LDOA supported programs and activities | 758,441 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

Objective: 2652-02 By the year 2028, 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, 2022.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of grants to organizations | 490 | 300 | 300 | 300 | 300 |



Objective: 2652-03 By the year 2028, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2022.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of grants benefiting artists | 6 | 21 | 21 | 21 | 21 |

Objective: 2652-04 By the year 2028, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Net new businesses in Cultural Districts | 261 | 500 | 500 | 500 | 500 |
| [K] Number of people attending cultural events in Cultural Districts | 193,584 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |



2653-Administrative

Program Authorization

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 (R.S. 25:891 et seq.), Historic Preservation (R.S. 25:911 et seq.), Archaeology (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 goal of the Office of Cultural Development's Administrative Program is to provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL and the Atchafalaya National Heritage Area.

The program goals for the Administrative Program are:

The Administrative Program will provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL and the Atchafalaya National Heritage Area.

The program activities for the Administrative Programs are:

The Office of Cultural Development Administrative program provides management services for the entire agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$839,699 | \$853,553 | \$860,053 | \$931,463 | \$0 | (\$860,053) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 95,417 | 95,420 | 95,420 | 95,491 | 0 | (95,420) |
| Fees & Self-generated | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$935,116 | \$948,973 | \$955,473 | \$1,026,954 | \$0 | (\$955,473) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$622,927 | \$571,265 | \$663,750 | \$715,914 | \$0 | (\$663,750) |
| Operating Expenses | 37,221 | 26,916 | 29,851 | 30,571 | 0 | (29,851) |



Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Professional Services | 0 | 500 | 500 | 512 | 0 | (500) |
| Other Charges | 274,744 | 350,292 | 261,372 | 279,957 | 0 | (261,372) |
| Acquisitions & Major Repairs | 224 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$935,116 | \$948,973 | \$955,473 | \$1,026,954 | \$0 | (\$955,473) |

Authorized Positions

| | | | | | | |
|---------------------------------------|----------|----------|----------|----------|----------|------------|
| Classified | 3 | 4 | 4 | 4 | 0 | (4) |
| Unclassified | 1 | 1 | 1 | 1 | 0 | (1) |
| Total Authorized Positions | 4 | 5 | 5 | 5 | 0 | (5) |
| Authorized Other Charges Positions | 1 | 1 | 1 | 1 | 0 | (1) |

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|----------------------|--------------------------|--|
| \$860,053 | \$955,473 | 5 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| (\$515) | (\$515) | 0 | Capitol Park Security |
| \$1,436 | \$1,436 | 0 | Civil Service Fees |
| \$1,142 | \$1,142 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$1,558 | \$1,558 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$6,969 | \$6,969 | 0 | Maintenance in State-Owned Buildings |
| \$13,786 | \$13,786 | 0 | Market Rate Classified |
| (\$6,500) | (\$6,500) | 0 | Non-recurring Carryforwards |
| \$57 | \$57 | 0 | Office of State Procurement |
| (\$1,439) | (\$1,439) | 0 | Office of Technology Services (OTS) |
| \$23,623 | \$23,623 | 0 | Related Benefits Base Adjustment |
| (\$29,856) | (\$29,856) | 0 | Retirement Rate Adjustment |
| \$598 | \$598 | 0 | Risk Management |
| \$61,444 | \$61,444 | 0 | Salary Base Adjustment |
| (\$118) | (\$118) | 0 | UPS Fees |
| \$72,185 | \$72,185 | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| (\$932,238) | (\$1,027,658) | (5) | Consolidates the Arts Program and the Administrative Program into the Cultural Development Program. The Office of Cultural Development will now only be comprised of the Cultural Development Program. |
| (\$932,238) | (\$1,027,658) | (5) | Total Non-Statewide |
| \$0 | \$0 | 0 | Total Recommended |

Professional Services

| Amount | Description |
|---|-------------|
| Professional Services: | |
| This program does not have funding for Professional Services for the Fiscal Year. | |

Other Charges

| Amount | Description |
|--------|--|
| | Other Charges: This program does not have funding for Other Charges for the Fiscal Year. |
| | Interagency Transfers: This program does not have funding for Interagency Transfers for the Fiscal Year. |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | Acquisitions and Major Repairs: This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year. |

Objective: 2653-01 The Administrative 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.

Children's Budget Link N/A

HR 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 Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of Office of Cultural Development objectives achieved | 90 | 90 | 90 | 90 | 90 |



06-267-Office of Tourism



Agency Description

The mission of the Louisiana Office of Tourism is to 1) promote and assist expansion of tourism and the tourism industry in Louisiana; 2) increase employment opportunities for all citizens throughout the state through the orderly by accelerated development of facilities for tourism, travel and hospitality; 3) invite visitors from this nation and foreign countries to visit Louisiana; and 4) conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana.

The agency goals of the Office of Tourism are:

- a. Increase length of stay, visitor expenditure (yield), dispersal (geographical and seasonal) and market share.
- b. Leverage economic benefits from Louisiana natural attractions, major events while also improving and developing innovative and sustainable man-made attractions.
- c. Continue to strengthen partnerships and working relationships with stakeholders in the region.
- d. Develop tourism programs that meets the needs and expectations of visitors and local communities in order to improve visitor experience.
- e. Maintain research program, which measures the economic, cultural, and social benefits and impacts of tourism as well as measurement of visitor profile and trends. The research program will continue on an ongoing basis.
- f. Conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255).
- g. Develop the professionalism of the tourism industry in the region in terms of customer service, internationally ready product, and accreditation.

The agency activities for the Office of Tourism are:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$527,206 | \$1,001,896 | \$1,001,896 | \$501,423 | \$501,423 | (\$500,473) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 43,216 | 43,216 | 43,216 | 43,216 | 0 |
| Fees & Self-generated | 37,411,698 | 31,107,134 | 41,442,872 | 34,199,246 | 33,727,639 | (7,715,233) |
| Statutory Dedications | 6,041,939 | 9,000,000 | 9,500,000 | 14,000,000 | 14,500,000 | 5,000,000 |



Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 105,512 | 100,000 | 373,897 | 100,000 | 100,000 | (273,897) |
| Total Means of Finance | \$44,086,355 | \$41,252,246 | \$52,361,881 | \$48,843,885 | \$48,872,278 | (\$3,489,603) |
| Expenditures and Request: | | | | | | |
| Administrative | \$2,498,965 | \$2,555,223 | \$2,555,223 | \$2,075,364 | \$2,072,110 | (\$483,113) |
| Marketing | 38,066,376 | 34,340,118 | 45,449,753 | 42,708,330 | 42,808,013 | (2,641,740) |
| Welcome Centers | 3,521,014 | 4,356,905 | 4,356,905 | 4,060,191 | 3,992,155 | (364,750) |
| Total Expenditures | \$44,086,355 | \$41,252,246 | \$52,361,881 | \$48,843,885 | \$48,872,278 | (\$3,489,603) |
| Authorized Positions | | | | | | |
| Classified | 75 | 75 | 75 | 75 | 75 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 76 | 76 | 76 | 76 | 76 | 0 |
| Authorized Other Charges Positions | 1 | 1 | 1 | 1 | 1 | 0 |



2671-Administrative

Program Authorization

The authorization for the Administrative Program is 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.

Program Description

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

The program goal for the Administrative Program is:

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

The program activities for the Administrative Program are:

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 Offices of the Lt. Governor, the Dept. of Culture, Recreation & 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.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 | (\$500,000) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 1,998,965 | 2,055,223 | 2,055,223 | 2,075,364 | 2,072,110 | 16,887 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$2,498,965 | \$2,555,223 | \$2,555,223 | \$2,075,364 | \$2,072,110 | (\$483,113) |

Expenditures and Request:

| | | | | | | |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-----------|
| Personnel Services | \$1,049,598 | \$1,067,465 | \$1,067,465 | \$1,103,018 | \$1,103,018 | \$35,553 |
| Operating Expenses | 304,156 | 128,719 | 128,719 | 131,821 | 128,719 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,145,211 | 1,359,039 | 1,359,039 | 840,525 | 840,373 | (518,666) |

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$2,498,965 | \$2,555,223 | \$2,555,223 | \$2,075,364 | \$2,072,110 | (\$483,113) |

Authorized Positions

| | | | | | | |
|------------------------------------|----------|----------|----------|----------|----------|----------|
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 7 | 7 | 7 | 7 | 7 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues
 - 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.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|------------------------------|--------------|-----------------------|--|
| \$500,000 | \$2,555,223 | 7 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$0 | (\$152) | 0 | Civil Service Fees |
| \$0 | \$2,057 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$7,182 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$2,538 | 0 | Maintenance in State-Owned Buildings |
| \$0 | \$17,069 | 0 | Market Rate Classified |
| (\$500,000) | (\$500,000) | 0 | Non-recrur Special Legislative Project |
| \$0 | (\$4,840) | 0 | Office of State Procurement |
| \$0 | (\$1,279) | 0 | Office of Technology Services (OTS) |
| \$0 | (\$1,358) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$36,127) | 0 | Retirement Rate Adjustment |
| \$0 | (\$14,719) | 0 | Risk Management |
| \$0 | \$46,730 | 0 | Salary Base Adjustment |
| \$0 | (\$214) | 0 | UPS Fees |
| (\$500,000) | (\$483,113) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$2,072,110 | 7 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|------------------------------------|------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Fees & Self-Generated | \$1,998,965 | \$2,055,223 | \$2,055,223 | \$2,075,364 | \$2,072,110 | \$16,887 |



Professional Services

| Amount | Description |
|--------|--|
| | Professional Services: This program does not have funding for Professional Services for the Fiscal Year. |

Other Charges

| Amount | Description |
|------------------|--|
| | Other Charges: This program does not have funding for Other Charges for the Fiscal Year. |
| | Interagency Transfers: |
| \$17,244 | Capitol Park Security Fees |
| \$76,797 | Maintenance in state-owned buildings |
| \$24,303 | Civil Service Fees |
| \$5,377 | Uniform Payroll System (UPS) Fees |
| \$174,376 | Office of Risk Management (ORM) |
| \$6,214 | Office of State Procurement (OSP) |
| \$63,876 | Office of Technology Services (OTS) |
| \$470,652 | Accounting, human resources, and other functions provided by the Office of the Secretary |
| \$1,534 | Louisiana Property Assistance Agency - funding for vehicle GPS tracking units |
| \$840,373 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$840,373 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | Acquisitions and Major Repairs: This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year. |

Objective: 2671-01 Increase the amount of spending by visitors by 25% from \$16.8 billion in 2021 to \$21 billion in 2028.

Children’s Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Direct visitor spending by visitors to Louisiana (billions) 1 | \$17.1 | \$20 | \$20 | \$18 | \$18 |
| [K] Total number of visitors to Louisiana (millions) 2 | 42.6 | 55.2 | 55.2 | 44.5 | 44.5 |



2672-Marketing

Program Authorization

The authorization for the Marketing Program is 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

It is the mission of the Marketing Program of the Office of Tourism 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 program goals for the Marketing Program are:

- a. The Marketing Program will increase the number of visitors to Louisiana by 2028.
- b. The Marketing Program will increase the number of jobs in the tourism industry by 2028.

The program activities for the Marketing Program are:

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

Research tactics and tools include data collection, 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. Member courses also consistently receive favorable reviews in national golf magazines, touting them for both great golf plus an abundance of nearby fun and educational tourism attractions and great restaurants and overnight providers. AGT reinforces outdoor sportsman's paradise.

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. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Designs, activates, and monitors special promotional initiatives. Guides and supervises marketing efforts including brand management, creative product, and media and campaign strategies for LOT.

Sales plans, organizes, and manages domestic and international sales missions, trade shows, familiarization tours, and meetings. Works with CVBs, 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.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$27,206 | \$501,896 | \$501,896 | \$501,423 | \$501,423 | (\$473) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 43,216 | 43,216 | 43,216 | 43,216 | 0 |
| Fees & Self-generated | 31,891,719 | 24,695,006 | 35,030,744 | 28,063,691 | 27,663,374 | (7,367,370) |
| Statutory Dedications | 6,041,939 | 9,000,000 | 9,500,000 | 14,000,000 | 14,500,000 | 5,000,000 |
| Federal Funds | 105,512 | 100,000 | 373,897 | 100,000 | 100,000 | (273,897) |
| Total Means of Finance | \$38,066,376 | \$34,340,118 | \$45,449,753 | \$42,708,330 | \$42,808,013 | (\$2,641,740) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,563,155 | \$1,762,462 | \$1,762,462 | \$1,941,898 | \$1,922,585 | \$160,123 |
| Operating Expenses | 6,362,792 | 4,697,919 | 4,697,919 | 4,811,139 | 4,697,919 | 0 |
| Professional Services | 17,820,612 | 12,418,434 | 11,111,355 | 14,192,137 | 13,924,353 | 2,812,998 |
| Other Charges | 12,319,818 | 15,461,303 | 27,878,017 | 21,763,156 | 22,263,156 | (5,614,861) |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$38,066,376 | \$34,340,118 | \$45,449,753 | \$42,708,330 | \$42,808,013 | (\$2,641,740) |
| Authorized Positions | | | | | | |
| Classified | 18 | 18 | 18 | 18 | 18 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorized Positions | 18 | 18 | 18 | 18 | 18 | 0 |
| Authorized Other Charges Positions | 1 | 1 | 1 | 1 | 1 | 0 |

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- The Interagency Transfers derived from:
 - Department of Transportation and Development for the development and implementation of Scenic Byways.
- Fees and Self-generated Revenues derived from:
 - 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.
- Statutory Dedications derived from the following funds:
 - Major Events Incentive Fund (R.S. 51:1260)
 - Events Incentive Fund (R.S. 51:1261)
- Federal Funds derived from:
 - U.S. Department of Commerce - Economic Development Administration to update and rebrand existing Louisiana Birding Trails
 - The African American Civil Rights Grant Program administered by the Department of the Interior's National Parks Service.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|----------------|-----------------------|--|
| \$501,896 | \$45,449,753 | 18 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$0 | (\$19,313) | 0 | Attrition Adjustment |
| (\$473) | (\$473) | 0 | Capitol Park Security |
| \$0 | \$6,650 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$34,199 | 0 | Market Rate Classified |
| \$0 | (\$5,000,000) | 0 | Non-recur Special Legislative Project |
| \$0 | (\$609,635) | 0 | Non-recurring Carryforwards |
| \$0 | \$117,792 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$88,733) | 0 | Retirement Rate Adjustment |
| \$0 | \$104,775 | 0 | Salary Base Adjustment |
| (\$473) | (\$5,454,738) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | \$2,812,998 | 0 | Increase in funding based on the most recent Revenue Estimating Conference (REC) forecast. Provides for increases in marketing services for Louisiana tourism. |
| \$0 | \$10,000,000 | 0 | Increase to provide funding for the organizing committee of the February 2025 Super Bowl to be held in New Orleans. The source of funds is Statutory Dedications out of the Major Events Incentive Fund. |
| \$0 | \$500,000 | 0 | Increase to provide grant funding to eligible applicants for costs associated with planning, marketing, and conducting events held in the state. The source of funds is Statutory Dedications out of the Events Incentive Fund. |
| \$0 | (\$10,500,000) | 0 | Non-recur one time funding for the tourism "Year of Music" marketing campaign (Fees and Self-generated Revenues). and one time funding in Statutory Dedications out of the Events Incentive Fund for the HBCU Legacy Bowl and the Strawberry Festival. |
| \$0 | \$2,812,998 | 0 | Total Non-Statewide |
| \$501,423 | \$42,808,013 | 18 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Fees & Self-Generated | \$31,891,719 | \$24,695,006 | \$35,030,744 | \$28,063,691 | \$27,663,374 | (\$7,367,370) |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|--------------------------------|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Major Events Incentive Fund | \$5,500,000 | \$9,000,000 | \$9,000,000 | \$14,000,000 | \$14,000,000 | \$5,000,000 |
| Events Incentive Fund | 0 | 0 | 500,000 | 0 | 500,000 | 0 |
| Louisiana Tourism Revival Fund | 541,939 | 0 | 0 | 0 | 0 | 0 |

Professional Services

| Amount | Description |
|-------------------------------|---|
| Professional Services: | |
| \$13,924,353 | Advertising, public relations, and social media services to promote Louisiana tourism |
| \$13,924,353 | TOTAL PROFESSIONAL SERVICES |



Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$881,167 | Projects related to rural tourism and other tourism initiatives including Byways, Audubon Golf Trail, and Retire Louisiana. |
| \$14,000,000 | Major Events Incentive Program |
| \$500,000 | Administrative costs associated with the Major Events Incentive Program |
| \$100,000 | Department of Commerce international marketing grant |
| \$500,000 | Events Incentive Program |
| \$15,981,167 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$24,904 | Division of Administration - printing, mail, and telephone services |
| \$5,417,969 | Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor. |
| \$839,116 | Human resource and information technology functions provided by the Office of the Secretary |
| \$6,281,989 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$22,263,156 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--|-------------|
| Acquisitions and Major Repairs: | |
| This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year. | |

Objective: 2672-01 Increase the number of visitors to Louisiana by 30% from 41 million in 2021 to 53.3 million in 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] State taxes collected from visitor spending (millions) 1 | \$858 | \$995 | \$995 | \$900 | \$900 |
| [K] Total mail and telephone inquiries, signals of intent to visit and walk-ins 2 | 721,576 | 560,000 | 560,000 | 720,000 | 720,000 |



Objective: 2672-02 Increase the number of jobs within the Louisiana tourism industry by 15 percent from 207,900 in 2021 to 239,085 in 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of people employed directly in travel and tourism industry in Louisiana 1 | 217,300 | 225,300 | 225,300 | 219,200 | 219,200 |
| [S] Hotel/Motel Room Nights Sold 2 | 20,500,000 | 23,250,000 | 23,250,000 | 22,350,000 | 22,350,000 |



2673-Welcome Centers

Program Authorization

The authorization for the Welcome Centers Program is 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.

Program Description

The mission of Louisiana's Welcome Centers, 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 and provide them information about area attractions, and to encourage them to spend more time in the state.

The program goals for the Welcome Centers Program are:

- The Welcome Center Program will provide a safer, friendlier environment in which an increasing number of travelers can learn more about Louisiana's food, culture and attractions.
- The Welcome Center Program will provide the highest quality customer service at each center.

The program activities for the Welcome Centers Program are:

Each 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 sites with amenities for 21st 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.

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 3,521,014 | 4,356,905 | 4,356,905 | 4,060,191 | 3,992,155 | (364,750) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$3,521,014 | \$4,356,905 | \$4,356,905 | \$4,060,191 | \$3,992,155 | (\$364,750) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$2,734,802 | \$3,473,255 | \$3,473,255 | \$3,138,986 | \$3,082,305 | (\$390,950) |
| Operating Expenses | 420,687 | 441,276 | 471,156 | 482,511 | 471,156 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 294,736 | 342,374 | 312,494 | 312,494 | 312,494 | 0 |
| Acquisitions & Major Repairs | 70,789 | 100,000 | 100,000 | 126,200 | 126,200 | 26,200 |
| Total Expenditures & Request | \$3,521,014 | \$4,356,905 | \$4,356,905 | \$4,060,191 | \$3,992,155 | (\$364,750) |

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Authorized Positions | | | | | | |
| Classified | 51 | 51 | 51 | 51 | 51 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorized Positions | 51 | 51 | 51 | 51 | 51 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues 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.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|--------------|--------------------------|---|
| \$0 | \$4,356,905 | 51 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$0 | \$100,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$56,681) | 0 | Attrition Adjustment |
| \$0 | \$9,776 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$64,345 | 0 | Market Rate Classified |
| \$0 | (\$100,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$2,702 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$97,856) | 0 | Retirement Rate Adjustment |
| \$0 | (\$313,236) | 0 | Salary Base Adjustment |
| \$0 | (\$390,950) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | \$26,200 | 0 | Increase in funding for replacement acquisitions of computers and monitors at welcome centers throughout the state. |
| \$0 | \$26,200 | 0 | Total Non-Statewide |
| \$0 | \$3,992,155 | 51 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Fees & Self-Generated | \$3,521,014 | \$4,356,905 | \$4,356,905 | \$4,060,191 | \$3,992,155 | (\$364,750) |

Professional Services

| Amount | Description |
|---|-------------|
| Professional Services: | |
| This program does not have funding for Professional Services for the Fiscal Year. | |



Other Charges

| Amount | Description |
|------------------|--|
| | Other Charges: |
| \$71,500 | Technology and facility upgrades to Welcome Centers |
| \$92,000 | 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 |
| \$36,500 | Printing of state maps and COVID 19 disinfecting at Welcome Centers |
| \$200,000 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$120 | Division of Administration - mail services |
| \$83,374 | Human Resource and IT services provided by the Office of the Secretary |
| \$29,000 | Division of Administration - printing and telephone/data services |
| \$112,494 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$312,494 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|--|
| | Acquisitions and Major Repairs: |
| | Acquisitions: |
| \$26,200 | Replacement of 24 computers and 32 monitors at eight (8) Welcome Centers around the state. |
| \$26,200 | SUB TOTAL ACQUISITIONS |
| | Major Repairs: |
| \$100,000 | Funding for Major Repairs of existing Welcome Centers |
| \$100,000 | SUB TOTAL MAJOR REPAIRS |
| \$126,200 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Objective: 2673-01 Increase the number of welcome center visitors by 20% from 337,910 in 2021 to 405,592 in 2028.

Children’s Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Total Visitors to Welcome Centers 1 | 653,392 | 482,000 | 482,000 | 655,250 | 655,250 |



Objective: 2673-02 Maintain average length of stay by welcome center visitors at 2.0 nights from 2021 to 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Average length of stay for WC visitors 1 | 2 | 2 | 2 | 2 | 2 |
| [S] Cost per visitor | \$1.5 | \$1.5 | \$1.5 | \$1.5 | \$1.5 |



