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## Department of Culture Recreation and Tourism



### Department Description

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

The Department of Culture, Recreation and Tourism goals are :

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

## Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 45,384,863	\$ 48,258,909	\$ 48,569,894	\$ 49,567,152	\$ 997,258
<b>State General Fund by:</b>					
Total Interagency Transfers	586,609	840,067	840,067	1,087,583	247,516
Fees and Self-generated Revenues	18,549,004	18,872,820	19,252,343	21,301,994	2,049,651
Statutory Dedications	27,776	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,490,525	6,874,342	6,874,342	6,874,342	0
<b>Total Means of Financing</b>	<b>\$ 70,038,777</b>	<b>\$ 74,886,138</b>	<b>\$ 75,576,646</b>	<b>\$ 78,871,071</b>	<b>\$ 3,294,425</b>
<b>Expenditures &amp; Request:</b>					
Office of the Secretary	\$ 3,487,334	\$ 4,042,816	\$ 4,125,861	\$ 3,839,205	\$ (286,656)
Office of the State Library of Louisiana	9,993,252	10,610,839	10,634,587	9,776,471	(858,116)
Office of State Museum	5,585,154	5,717,897	5,725,992	5,955,553	229,561
Office of State Parks	24,376,090	25,401,412	25,571,237	27,211,699	1,640,462
Office of Cultural Development	8,566,125	10,845,491	10,871,763	10,304,037	(567,726)
Office of Tourism	18,030,822	18,267,683	18,647,206	21,784,106	3,136,900
<b>Total Expenditures &amp; Request</b>	<b>\$ 70,038,777</b>	<b>\$ 74,886,138</b>	<b>\$ 75,576,646</b>	<b>\$ 78,871,071</b>	<b>\$ 3,294,425</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	721	758	758	720	(38)
Unclassified	13	13	13	13	0
<b>Total FTEs</b>	<b>734</b>	<b>771</b>	<b>771</b>	<b>733</b>	<b>(38)</b>



## 06-261 — Office of the Secretary



### Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation, and Tourism. Through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, the Office of State Libraries, the Audubon Golf Trail, the Mississippi River Road Commission, the Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways Program.

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

The Office of the Secretary is comprised of two programs: Administrative Program and Management and Finance Program.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 3,178,534	\$ 3,665,841	\$ 3,748,886	\$ 3,111,688	\$ (637,198)
<b>State General Fund by:</b>					
Total Interagency Transfers	300,800	323,050	323,050	727,517	404,467
Fees and Self-generated Revenues	8,000	53,925	53,925	0	(53,925)



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,487,334</b>	<b>\$ 4,042,816</b>	<b>\$ 4,125,861</b>	<b>\$ 3,839,205</b>	<b>\$ (286,656)</b>
<b>Expenditures &amp; Request:</b>					
Administrative	\$ 1,178,857	\$ 1,473,632	\$ 1,541,196	\$ 1,075,913	\$ (465,283)
Management and Finance	2,308,477	2,569,184	2,584,665	2,763,292	178,627
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,487,334</b>	<b>\$ 4,042,816</b>	<b>\$ 4,125,861</b>	<b>\$ 3,839,205</b>	<b>\$ (286,656)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	38	38	38	38	0
Unclassified	6	6	6	6	0
<b>Total FTEs</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>



## 261\_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 25; 36:201-209; 38:2352-2361; 56:1801-1808. The Atchafalaya Trace Commission is authorized in R.S. 25:1222-1225; the Mississippi River Road Commission is authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; the LA Byways Commission is authorized in R.S. 56:1948.11-1948.13.

### Program Description

The mission of the Administrative Program is:

- To administer, control and operate the functions, programs and affairs of the department through the Undersecretary and the Assistant Secretaries.
- To provide leadership to the six agencies within the department and to advise the Lieutenant Governor of the affairs of the Department, the legislative mandates that affect it, and any problems concerning its administration.
- To direct efforts which have impacts upon various areas throughout the department.
- To preserve and interpret the cultural and natural resources of the Atchafalaya Trace Heritage Area through the Atchafalaya Trace Heritage Area Commission.

The goals of the Administration Program are:

- I. To maximize the performance of all six agencies in the department through effective leadership, coordination, and communication of department functions and activities.
- II. To administer targeted programs and initiatives conducive to the development of collaborative partnerships.

The Administrative Program is made up of one activity: Administration.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)



## Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,169,857	\$ 1,418,707	\$ 1,486,271	\$ 670,446	\$ (815,825)
<b>State General Fund by:</b>					
Total Interagency Transfers	1,000	1,000	1,000	405,467	404,467
Fees and Self-generated Revenues	8,000	53,925	53,925	0	(53,925)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,178,857</b>	<b>\$ 1,473,632</b>	<b>\$ 1,541,196</b>	<b>\$ 1,075,913</b>	<b>\$ (465,283)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 445,423	\$ 541,997	\$ 480,354	\$ 372,811	\$ (107,543)
Total Operating Expenses	29,521	13,749	30,749	35,749	5,000
Total Professional Services	13,451	0	9,171	2,643	(6,528)
Total Other Charges	683,758	917,886	1,014,486	664,710	(349,776)
Total Acq & Major Repairs	6,704	0	6,436	0	(6,436)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,178,857</b>	<b>\$ 1,473,632</b>	<b>\$ 1,541,196</b>	<b>\$ 1,075,913</b>	<b>\$ (465,283)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	1	1	1	2	1
Unclassified	5	5	5	5	0
<b>Total FTEs</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>1</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfer is from the Office of the Lieutenant Governor for administrative costs. The self-generated revenues are generated from member course dues, new course applications, registration fees, and pass sales.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 67,564	\$ 67,564	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,486,271	\$ 1,541,196	6	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
(2,594)	(2,594)	0	Group Insurance for Active Employees
(104,949)	(104,949)	0	Salary Base Adjustment
(67,564)	(67,564)	0	Non-recurring Carryforwards
(138,641)	(138,641)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
5,000	5,000	0	Reduced travel expenses for both in state and out of state travel.
(507,077)	(156,535)	0	Centralized Product Development activity funded by Interagency Transfer Agreement with Office of Tourism. This activity's function is to increase awareness of rural scenic state resources through the Atchafalaya Trace Commission, Mississippi River Road Commission, Red River Development Commission and the Louisiana Byways Commissions and the Audubon Golf Trail regional initiatives.
0	0	1	Staffing adjustment
\$ 670,446	\$ 1,075,913	7	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 670,446	\$ 1,075,913	7	<b>Base Executive Budget FY 2006-2007</b>
\$ 670,446	\$ 1,075,913	7	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$2,643	Training for Goldmine Software and consultation fees
<b>\$2,643</b>	<b>Total Professional Services</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
\$404,467	The Atchafalaya Trace Commission, Mississippi River Road Commission, Louisiana Byways and Audubon Golf Trail will work together in a program that will regulate them to achieve the efforts set forth in two offers: Centralized Product Development/Rural Tourism & Marketing (4 other charges positions) and the Audubon Golf Trail/Black Bear Golf Course (2 other charges positions).
\$132,063	Special projects team to develop multiyear celebrations to promote Louisiana's unique history
\$116,934	Special projects team for transformation planning
<b>\$653,464</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,246	Division of Administration - Office of Telecommunications for telephone services
<b>\$11,246</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$664,710</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

## Performance Information

### 1. (KEY) By 2010, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 350,000.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	250,000	249,145	250,000	225,000	265,000
	Because of Hurricane Katrina's impact on several AGT golf courses including TPC, attendance numbers for FY06/07 are expected to be lower than originally anticipated.					



**2. (KEY) To increase awareness of the intrinsic cultural, historical, archeological, recreational, natural, and scenic resources of Louisiana's regional initiatives (Atchafalaya Heritage Area, Greater River Road, Red River region, and Louisiana Byways) through partnered management, planning, marketing, inventory assessment and product enhancers such as GPS site-tagging, interpretive design, and intermodal transportation plans**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of new rural region products developed (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	Not Applicable	100
	New performance indicator for Fiscal Year 2006/07					
K	Amount of Federal Appropriations generated for local activities - Rural Tourism (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	Not Applicable	100,000
	New performance indicator for Fiscal Year 2006/07					
K	Number of visitors to designated visitor centers (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	Not Applicable	5,000
	New performance indicator for Fiscal Year 2006/07					
K	Number of cooperative marketing opportunities developed (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	Not Applicable	30
	New performance indicator for Fiscal Year 2006/07					



## 261\_2000 — Management and Finance

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

### Program Description

The mission of the Management and Finance Program is to direct the functions of human resources, fiscal, and information services for these offices and for the Office the Lieutenant Governor in order to support these agencies in the accomplishment of their stated goals and objectives.

The goals for the Management and Finance program are:

- I. To provide the highest quality of fiscal, human resources, and information technology services.
- II. To enhance communications with the six offices within the department and with the Office of Lieutenant Governor.
- III. To ensure compliance with legislative mandates and increase efficiency and productivity.

The Management and Finance Program is made up of one activity: Management and Finance.

### Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 2,008,677	\$ 2,247,134	\$ 2,262,615	\$ 2,441,242	\$ 178,627
<b>State General Fund by:</b>					
Total Interagency Transfers	299,800	322,050	322,050	322,050	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,308,477</b>	<b>\$ 2,569,184</b>	<b>\$ 2,584,665</b>	<b>\$ 2,763,292</b>	<b>\$ 178,627</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,964,762	\$ 2,303,495	\$ 2,306,212	\$ 2,460,218	\$ 154,006
Total Operating Expenses	49,860	45,028	53,823	53,823	0



## Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	8,442	0	13,820	2,643	(11,177)
Total Other Charges	178,571	196,135	181,980	212,121	30,141
Total Acq & Major Repairs	106,842	24,526	28,830	34,487	5,657
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,308,477</b>	<b>\$ 2,569,184</b>	<b>\$ 2,584,665</b>	<b>\$ 2,763,292</b>	<b>\$ 178,627</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	37	37	37	36	(1)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>(1)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,481	\$ 15,481	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,262,615	\$ 2,584,665	38	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
24,555	24,555	0	Annualize Classified State Employee Merits
33,146	33,146	0	Classified State Employees Merit Increases
60,430	60,430	0	Group Insurance for Active Employees
117,649	117,649	0	Salary Base Adjustment
34,487	34,487	0	Acquisitions & Major Repairs
(11,526)	(11,526)	0	Non-Recurring Acquisitions & Major Repairs
(15,481)	(15,481)	0	Non-recurring Carryforwards
5,988	5,988	0	Risk Management
(4,717)	(4,717)	0	Legislative Auditor Fees
28,019	28,019	0	Capitol Park Security
(462)	(462)	0	UPS Fees
969	969	0	Civil Service Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
344	344	0	CPTP Fees
(94,774)	(94,774)	(2)	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	0	1	Staffing adjustment
\$ 2,441,242	\$ 2,763,292	37	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,441,242	\$ 2,763,292	37	<b>Base Executive Budget FY 2006-2007</b>
\$ 2,441,242	\$ 2,763,292	37	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,643	Legal services for human resource counseling, litigations, etc and other professional services as needed.
<b>\$2,643</b>	<b>Total Professional Services</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,391	Computer training, ISIS line maintenance and operational fees for all agencies within the department
<b>\$4,391</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,720	Civil Service - for personnel services
\$1,035	Civil Service - for Comprehensive Public Training Program (CPTP)
\$2,279	Division of Administration - UPS
\$500	Division of Administration - Mail Fees
\$26,328	Risk Management
\$50,898	Legislative Auditor
\$37,904	Division of Administration - Office of Telecommunications for telephone services
\$82,066	Capitol Park Security
<b>\$207,730</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$212,121</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$34,487	Funding provided for the replacement of data processing equipment including servers, computers and printers .
<b>\$34,487</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through 2010, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	0	0	0	0



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



### Agency Description

The mission of the Office of the State Library of Louisiana is to build an informed, literate, and participative citizenry by ensuring preservation of and access to educational, cultural, and recreational resources, especially those resources unique to Louisiana.

The goals of the Office of the State Library are:

- I. To ensure access through quality customer service, effective promotional strategy, and technological infrastructure.
- II. To ensure the expansion and development of resources collections in a variety of print, media, and electronic formats.
- III. To increase the number of registered library users at the State and in local libraries to 56% of Louisiana's citizens.
- IV. To contribute to future prosperity of Louisiana citizens by attracting young children to become lifelong learners and readers.

The Office of the State Library has four activities:

- Administration: The State Librarian's office determines initiatives and services.
- General Services: The State Library provides information service to state employees and to 65 local library systems and their 369 building and bookmobiles throughout Louisiana.
- Blind and Physically Handicapped Services: The State Library provides direct loan of materials and special collections and equipment for visually and physically impaired Louisianans.
- State Aid: The State Library assists local libraries in the development of technology and collections, administered by State Library with no administrative costs.

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

For additional information, see:

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

### Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 6,958,824	\$ 6,919,072	\$ 6,942,820	\$ 6,084,704	\$ (858,116)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	9,757	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,024,671	3,670,862	3,670,862	3,670,862	0
<b>Total Means of Financing</b>	<b>\$ 9,993,252</b>	<b>\$ 10,610,839</b>	<b>\$ 10,634,587</b>	<b>\$ 9,776,471</b>	<b>\$ (858,116)</b>
<b>Expenditures &amp; Request:</b>					
Library Services	\$ 9,993,252	\$ 10,610,839	\$ 10,634,587	\$ 9,776,471	\$ (858,116)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,993,252</b>	<b>\$ 10,610,839</b>	<b>\$ 10,634,587</b>	<b>\$ 9,776,471</b>	<b>\$ (858,116)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	74	74	74	56	(18)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>57</b>	<b>(18)</b>



## 262\_1000 — Library Services

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

### Program Description

The mission of the Library Services Program is to build an informed, literate, and participative citizenry by ensuring preservation of and access to informational, cultural, and recreational resources, especially those resources unique to Louisiana.

The Library Services Program will ensure greater access to information resources an informed literate, and participative citizenry:

- I. To insure access through quality customer service, effective promotional strategy, and technological infrastructure
- II. To insure the expansion and development of resources collections in a variety of print, media, and electronic formats
- III. To increase the number of library users at the State and local libraries, including registering 56% of Louisiana's citizens
- IV. To contribute to future prosperity of Louisiana citizens by attracting young children to become lifelong learners and readers.

The Library Services Program has four activities:

- Administration: The State Librarian's office determines initiatives and services
- General Services: The State Library provides information service to state employees, and to 67 local library systems and their 337 buildings and bookmobiles throughout Louisiana
- Blind and Physically Handicapped Services: The State Library provides direct loan of materials, and special collections and equipment for visually and physically impaired Louisianans
- State Aid: The State Library assists local libraries in the development of technology and collections, administered by State Library with no administrative costs

### Library Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 6,958,824	\$ 6,919,072	\$ 6,942,820	\$ 6,084,704	\$ (858,116)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0



## Library Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	9,757	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,024,671	3,670,862	3,670,862	3,670,862	0
<b>Total Means of Financing</b>	<b>\$ 9,993,252</b>	<b>\$ 10,610,839</b>	<b>\$ 10,634,587</b>	<b>\$ 9,776,471</b>	<b>\$ (858,116)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 3,901,275	\$ 3,905,805	\$ 4,040,805	\$ 3,306,642	\$ (734,163)
Total Operating Expenses	478,343	322,446	510,705	536,739	26,034
Total Professional Services	0	0	34,953	32,761	(2,192)
Total Other Charges	5,003,017	5,713,274	5,649,070	5,662,951	13,881
Total Acq & Major Repairs	610,617	669,314	399,054	237,378	(161,676)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,993,252</b>	<b>\$ 10,610,839</b>	<b>\$ 10,634,587</b>	<b>\$ 9,776,471</b>	<b>\$ (858,116)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	74	74	74	56	(18)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>57</b>	<b>(18)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are composed of photocopy charges, special services requests, and registration fees for the Trustees' workshops. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 23,748	\$ 23,748	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,942,820	\$ 10,634,587	75	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
29,734	29,734	0	Annualize Classified State Employee Merits
51,287	51,287	0	Classified State Employees Merit Increases
(131,007)	(131,007)	0	Group Insurance for Active Employees
(141)	(141)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(314,126)	(314,126)	(18)	Personnel Reductions
(76,933)	(76,933)	0	Non-Recurring Acquisitions & Major Repairs
(23,748)	(23,748)	0	Non-recurring Carryforwards
18,879	18,879	0	Risk Management
135,035	135,035	0	Maintenance in State-Owned Buildings
(33,391)	(33,391)	0	Capitol Park Security
(1,025)	(1,025)	0	UPS Fees
13	13	0	Civil Service Fees
348	348	0	CPTP Fees
(442,494)	(442,494)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(51,200)	(51,200)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
(199,734)	(199,734)	0	Funding elimination for the Louisiana Book Festival.
(191,058)	(191,058)	0	Reduced funding to Other Charges for contracts, Louisiana Center for the Book, and maintenance of internet access for the public to library databases.
388,445	388,445	0	Increase in various programs and materials such as services to special populations, Inter-library loan, circulation, public internet access, training for library personnel, and children's programs.
(81,000)	(81,000)	0	Reduction in state aid to public libraries used hardware replacement and acquisition of local maintenance for software and hardware. Executive Budget funding recommendation - \$1,419,000.
64,000	64,000	0	Additional funding for Louisiana Resource Center for Educators to recommended level of \$640,000
\$ 6,084,704	\$ 9,776,471	57	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,084,704	\$ 9,776,471	57	<b>Base Executive Budget FY 2006-2007</b>
\$ 6,084,704	\$ 9,776,471	57	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$32,761	Legal services for human resource counseling, litigations, etc and other professional services as needed.
<b>\$32,761</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$28,800	Service to Special Populations - Provides patrons with seeing impairments and other special needs with library materials
\$1,000,000	Virtual Library - Provides managed Internet access to every parish and municipal main library
\$28,370	Government Information Services - Information and research services to libraries, state government, & general public
\$64,370	Continuing Education - Provides continuing education programs and workshops to increase level of knowledge and skills
\$85,074	Consulting Services - services to public library directors, staff and trustees on a variety of administrative and technical subjects
\$72,185	Children's Programming - Provides services to improve grade level reading readiness
\$1,419,000	State Aid to Public Libraries - pass thru money to the 65 public library systems for resources & technology
\$721,000	T1 Lines for Public Libraries Connection to Lanet - Funding provided for statewide computer services to the parish libraries for the operation and maintenance of T-1 lines for Internet connections. The State Library maintains 2,018 Internet connections in
\$470,105	Louisiana Gumbo- Funding provided for a grant received from the Institute of Museum and Library Services. This grant will give educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing vintage jaz
\$640,000	Louisiana Resource Center for Educators
\$237,000	Access It - Interlibrary loans, circulations, and public internet access
<b>\$4,765,904</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,229	Civil Service - Document Processing Fee
\$1,575	C.P.T.P Fee
\$3,958	U.P.S.
\$668,016	Buildings and Grounds - Maintenance and Utilities
\$112,642	Department of Public Safety - security
\$69,852	Risk Management
\$20,733	Office of Telecommunications - local telephone services, long distance toll service and network services
\$9,042	Third Party Leases
\$1,000	Division of Administration - mail service postage
<b>\$897,047</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,662,951</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$237,378	Funding provided for the Book Acquisition Fund
<b>\$237,378</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Publicize resources and services of the State Library via 200 press releases and 20 major media promotions that are published in all sixty-four "official" parish newspapers by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total number of press releases produced (LAPAS CODE - 14873)	50	57	50	50	4
K	Number of database log-ons (LAPAS CODE - 15003)	400,000	852,790	400,000	750,000	400,000

**2. (KEY) Return the State Library user services to pre-hurricane levels within 3 years.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of items loaned among public libraries (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	80,000
K	Number of items loaned from the State Library collection (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	50,000
K	Number of reference inquiries at the State Library (LAPAS CODE - 1263)	12,000	11,178	12,000	12,000	10,500
Existing Performance Standard is an estimate. This indicator is not being reported in LAPAS in the current year.						
S	Number of items circulated annually from SBPH. (LAPAS CODE - 20734)	201,200	196,257	201,200	201,000	200,000
Existing Performance Standard is an estimate. This indicator is not being reported in LAPAS in the current year.						

**3. (KEY) Increase usage of public libraries and their programs and services to pre-hurricane levels.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Increase in uses of electronic resources in public libraries (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	4,000,000
K	Number of workshops provided by State Library to staff of State Library and local libraries (LAPAS CODE - 14869)	27	100	27	100	24
K	Number of workshop attendees (LAPAS CODE - 14870)	667	1,402	667	100	592
K	Number of libraries receiving consultations and site visits (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	53
K	Annual satisfaction survey of public libraries. % very satisfied or satisfied (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	90%
K	Number of children registered for Summer Reading Program (LAPAS CODE - 20735)	97,000	97,000	97,000	97,000	82,000
Total "collection size" refers to cataloged items only and reflects effects of continued weeding of collection of outdated and superceded materials.						
K	Number of participants in Young Readers' Choice Program (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	10,000

#### 4. (KEY) Return circulation of materials to the blind and physically handicapped to pre-hurricane levels or increase circulation

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K Circulation of Materials (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable

**5. (KEY) Increase availability of technology, electronic resources and library materials to the citizens of Louisiana through their local public libraries**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K Public Library patrons accessing electronic resources (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable



## 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 Association of Museums; to collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten, and provide enjoyment for the people of Louisiana and its visitors.

The goals of the Office of State Museum are:

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

The Office of State Museum is made up of seven activities:

- Administration: Consists of purely administrative functions for the statewide Museum system.
- Presentation and Preservation/Exhibits Collections: Consists of curatorial elements in New Orleans that exist for the fulfillment of the Museum's mission.
- Wedell Williams Aviation Museum: The staff and activities of the Wedell Williams Aviation Museum in Patterson, Louisiana.
- Old Courthouse Museum: The staff and activities of the Old Courthouse Museum in Natchitoches, Louisiana.
- E.D. White Historic Site: The staff and activities of the E.D. White Historic Site in Thibodaux, Louisiana.
- Capitol Park Branch: The staff and activities of the Louisiana State Museum in Baton Rouge, Louisiana.
- Civil Rights Museum: The staff and activities of the Development of the Louisiana Civil Rights Museum to be located in New Orleans.

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

For additional information, see:

[Office of State Museum](#)

## Office of State Museum Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 5,069,124	\$ 5,060,670	\$ 5,068,765	\$ 5,229,826	\$ 161,061
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	516,030	657,227	657,227	725,727	68,500
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,585,154</b>	<b>\$ 5,717,897</b>	<b>\$ 5,725,992</b>	<b>\$ 5,955,553</b>	<b>\$ 229,561</b>
<b>Expenditures &amp; Request:</b>					
Museum	\$ 5,585,154	\$ 5,717,897	\$ 5,725,992	\$ 5,955,553	\$ 229,561
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,585,154</b>	<b>\$ 5,717,897</b>	<b>\$ 5,725,992</b>	<b>\$ 5,955,553</b>	<b>\$ 229,561</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	118	116	116	95	(21)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>119</b>	<b>117</b>	<b>117</b>	<b>96</b>	<b>(21)</b>



## 263\_1000 — Museum

Program Authorization: Louisiana Revised Statutes: 36:201, 207A, 208C, 209E, and 909; Act 83 of 1977; Act 396 of 1976; Act 511 of 1982.

### Program Description

The mission of the Museum Program is to be a historical, cultural, and educational institution whose purpose shall be to collect, preserve, and present, as an educational resource, objects of art, documents, artifacts, and the like that reflect the history, art, and culture of Louisiana. The Museum Program serves the citizens of Louisiana, visitors to the State, and an outreach audience through traveling exhibits and the Worldwide Web.

The goals of the Museum Program 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.
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Association of Museums.

The Museum Program is made up of seven activities:

- Administration: Consists of purely administrative functions for the statewide Museum system.
- Presentation and Preservation/Exhibits Collections: Consists of curatorial elements in New Orleans that exist for the fulfillment of the Museum's mission.
- Wedell Williams Aviation Museum: The staff and activities of the Wedell Williams Aviation Museum in Patterson, Louisiana.
- Old Courthouse Museum: The staff and activities of the Old Courthouse Museum in Natchitoches, Louisiana.
- E.D. White Historic Site: The staff and activities of the E.D. White Historic Site in Thibodaux, Louisiana.
- Capitol Park Branch: The staff and activities of the Louisiana State Museum in Baton Rouge, Louisiana,
- Civil Rights Museum: The staff and activities of the Development of the Louisiana Civil Rights Museum to be located in New Orleans.

## Museum Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 5,069,124	\$ 5,060,670	\$ 5,068,765	\$ 5,229,826	\$ 161,061
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	516,030	657,227	657,227	725,727	68,500
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,585,154</b>	<b>\$ 5,717,897</b>	<b>\$ 5,725,992</b>	<b>\$ 5,955,553</b>	<b>\$ 229,561</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 3,743,247	\$ 4,067,193	\$ 4,052,415	\$ 3,808,204	\$ (244,211)
Total Operating Expenses	880,851	765,769	765,793	834,293	68,500
Total Professional Services	36,630	2,310	36,691	28,596	(8,095)
Total Other Charges	827,308	882,625	871,093	1,284,460	413,367
Total Acq & Major Repairs	97,118	0	0	0	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,585,154</b>	<b>\$ 5,717,897</b>	<b>\$ 5,725,992</b>	<b>\$ 5,955,553</b>	<b>\$ 229,561</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	118	116	116	95	(21)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>119</b>	<b>117</b>	<b>117</b>	<b>96</b>	<b>(21)</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 8,095	\$ 8,095	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,068,765	\$ 5,725,992	117	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
29,149	29,149	0	Annualize Classified State Employee Merits
56,089	56,089	0	Classified State Employees Merit Increases
(85,238)	(85,238)	0	Attrition Adjustment
(244,211)	(244,211)	(21)	Personnel Reductions
(8,095)	(8,095)	0	Non-recurring Carryforwards
73,685	73,685	0	Risk Management
344,116	344,116	0	Maintenance in State-Owned Buildings
(3,364)	(3,364)	0	Capitol Park Security
(1,064)	(1,064)	0	UPS Fees
(329)	(329)	0	Civil Service Fees
323	323	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	68,500	0	Provides funding for increase in Fees and Self-generated Revenues due to increases to admissions to Museums.
\$ 5,229,826	\$ 5,955,553	96	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,229,826	\$ 5,955,553	96	<b>Base Executive Budget FY 2006-2007</b>
\$ 5,229,826	\$ 5,955,553	96	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,349	Funding provided for Museum Security fire arms training with the Randolph A. Scott - Scott Firearms Training
\$13,221	Conservation of collections
\$4,890	Policy and Procedure analysis
\$8,136	Legal services for human resource counseling, litigations, etc and other professional services as needed.
<b>\$28,596</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,000	Digitization of artifacts/collections
<b>\$10,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,715	Civil Service - administrative costs for personnel processing services
\$1,650	Certified Public Training Program(C.P.T.P.)
\$3,800	U.P.S. Fees
\$306,693	Risk Management - includes assessment for Capitol Museum State Park
\$131,058	Office of Telecommunications for telephone services
\$769,984	Maintenance and Security of State-owned Building - Capitol Museum State Park
\$50,560	Capitol Park Security
<b>\$1,274,460</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,284,460</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

### Performance Information

**1. (KEY) The Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of AAM requirements met (Systemwide) (LAPAS CODE - 20743)	100%	80%	100%	75%	100%
	The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches.					
K	Percentage of AAM requirements met (New Orleans) (LAPAS CODE - 6444)	100%	100%	100%	100%	100%
	The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches.					
K	Percentage of AAM requirements met (Wedell) (LAPAS CODE - 6445)	100%	75%	100%	75%	100%
	The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches.					
K	Percentage of AAM requirements met (Old Courthouse) (LAPAS CODE - 6446)	100%	60%	100%	60%	100%
	The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches.					
K	Percentage of AAM requirement met (E.D. White) (LAPAS CODE - 13430)	100%	80%	100%	100%	100%
	The Louisiana State Museum will seek renewal of its accreditation in FY06. The accreditation will be sought on a systemwide basis encompassing all branches.					
K	Number of traveling exhibits (LAPAS CODE - 20745)	Not Applicable	7	6	7	6

## 2. (SUPPORTING)The Louisiana State Museum will provide increased access to Museum activities and properties.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	315,000	255,000	315,000	313,885	255,000
The name of this indicator now refers specifically to New Orleans buildings located in the French Quarter. The Louisiana Civil Rights Museum will be domiciled in New Orleans but will be reported as a single facility.						
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	95,000	2,531	95,000	35,000	87,500
This performance indicator is new.						
S	Number of attendees at E.D. White (LAPAS CODE - 15674)	2,000	3,072	2,000	2,000	2,000
This Museum was transferred to the Office of State Museum in FY 2001-2002, renovations to be completed in FY 2003-2004.						
S	Number of times Internet site accessed (LAPAS CODE - 6452)	4,900,000	11,853,214	4,603,500	4,603,500	7,250,000

**Museum General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of attendees at Museum buildings (LAPAS CODE - 1271)	296,752	309,565	352,747	336,932	360,000
Number of attendees at Vieux Carre buildings (LAPAS CODE - 6449)	280,005	286,336	335,036	320,722	255,000
Number of attendees at Wedell Williams (LAPAS CODE - 6450)	5,145	7,629	6,017	5,751	9,500
Number of attendees at Old Courthouse (LAPAS CODE - 6452)	11,602	15,600	11,694	10,459	6,000



## 06-264 — Office of State Parks



### Agency Description

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

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 activities:

- **Operations:** For the benefits of Louisiana's citizens and visitors, the agency manages 36 operational sites throughout the state.
- **Administration:** The Administration Program supports Operations through site planning, design and development services, and acquisitions; marketing and outreach activities; business support services; research; legal counsel; land management; clerical support; and a Call Center which handles centralized reservation service and data collection used for strategic planning.
- **Outdoor Recreation:** For the benefit of Louisiana's citizens, the agency manages the federal Land and Water Conservation Fund Program, a recreational grants program, to ensure that the local and federal expenditures for recreation are optimally spent in Louisiana.

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

For additional information, see:

[Office of State Parks](#)

## Office of State Parks Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 23,081,478	\$ 23,459,894	\$ 23,629,719	\$ 25,270,181	\$ 1,640,462
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	337,413	592,531	592,531	592,531	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	957,199	1,348,987	1,348,987	1,348,987	0
<b>Total Means of Financing</b>	<b>\$ 24,376,090</b>	<b>\$ 25,401,412</b>	<b>\$ 25,571,237</b>	<b>\$ 27,211,699</b>	<b>\$ 1,640,462</b>
<b>Expenditures &amp; Request:</b>					
Parks and Recreation	\$ 24,376,090	\$ 25,401,412	\$ 25,571,237	\$ 27,211,699	\$ 1,640,462
<b>Total Expenditures &amp; Request</b>	<b>\$ 24,376,090</b>	<b>\$ 25,401,412</b>	<b>\$ 25,571,237</b>	<b>\$ 27,211,699</b>	<b>\$ 1,640,462</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	371	409	409	397	(12)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>372</b>	<b>410</b>	<b>410</b>	<b>398</b>	<b>(12)</b>



## 264\_1000 — Parks and Recreation

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

### Program Description

The mission of the Parks and Recreation Program is :

- To serve the citizens of Louisiana and their visitors by preserving and interpreting natural areas of unique or exceptional scenic value.
- To plan, develop, and operate sites that provide outdoor recreation opportunities in natural surroundings.
- To preserve and interpret historical and scientific sites of statewide importance.
- To administer inter-governmental programs related to outdoor recreation and trails.

The Parks and Recreation Program will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and better 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 Parks and Recreation Program has three activities:

- **Operations:** For the benefits of Louisiana's citizens and visitors, the agency manages 36 operational sites throughout the state.
- **Administration:** The Administration Program supports Operations through site planning, design and development services and acquisitions; marketing and outreach activities; business support services; research; legal counsel; land management; clerical support; and a Call Center which handles centralized reservation service and data collection used for strategic planning.
- **Outdoor Recreation:** For the benefit of Louisiana's citizens, the agency manages the federal Land and Water Conservation Fund Program, a recreational grants program, to ensure that the local and federal expenditures for recreation are optimally spent in Louisiana.

### Parks and Recreation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 23,081,478	\$ 23,459,894	\$ 23,629,719	\$ 25,270,181	\$ 1,640,462
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	337,413	592,531	592,531	592,531	0
Statutory Dedications	0	0	0	0	0



## Parks and Recreation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	957,199	1,348,987	1,348,987	1,348,987	0
<b>Total Means of Financing</b>	<b>\$ 24,376,090</b>	<b>\$ 25,401,412</b>	<b>\$ 25,571,237</b>	<b>\$ 27,211,699</b>	<b>\$ 1,640,462</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 13,506,480	\$ 15,930,542	\$ 15,025,438	\$ 16,470,445	\$ 1,445,007
Total Operating Expenses	4,993,032	4,683,107	5,428,604	6,163,593	734,989
Total Professional Services	189,416	129,550	215,021	215,021	0
Total Other Charges	3,078,027	3,441,393	3,412,048	3,739,586	327,538
Total Acq & Major Repairs	2,609,135	1,216,820	1,490,126	623,054	(867,072)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 24,376,090</b>	<b>\$ 25,401,412</b>	<b>\$ 25,571,237</b>	<b>\$ 27,211,699</b>	<b>\$ 1,640,462</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	371	409	409	397	(12)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>372</b>	<b>410</b>	<b>410</b>	<b>398</b>	<b>(12)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, and Federal Funds. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds can not be used for the purchase of equipment.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 169,825	\$ 169,825	0	Mid-Year Adjustments (BA-7s):
\$ 23,629,719	\$ 25,571,237	410	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
126,122	126,122	0	Annualize Classified State Employee Merits



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
190,337	190,337	0	Classified State Employees Merit Increases
532,409	532,409	0	Salary Base Adjustment
(316,459)	(316,459)	0	Attrition Adjustment
(39,246)	(39,246)	(23)	Personnel Reductions
(757,098)	(757,098)	0	Non-Recurring Acquisitions & Major Repairs
(169,825)	(169,825)	0	Non-recurring Carryforwards
1,714	1,714	0	Civil Service Fees
1,428	1,428	0	CPTP Fees
(1,137,736)	(1,137,736)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(321,712)	(321,712)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
			Provides additional funding for the operational costs of Hodges Gardens - to \$1,500,000 State General Fund funding level; subject to the state's successful acquisition of Hodges Gardens.
750,000	750,000	0	
			Annualization of costs for Fiscal Year 2006 expansions of cabins and campsites at Poverty Point State Park and Fontainebleau State Park
876,284	876,284	0	
			Funding for partial year operations of the new cabins and campsites currently under construction at Poverty Point Reservoir State Park and Chicot State Park; based on a projected opening date of October 1, 2006 for each of these expansions
1,344,244	1,344,244	11	
250,000	250,000	0	park wages
310,000	310,000	0	commemorative area funding
\$ 25,270,181	\$ 27,211,699	398	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 25,270,181	\$ 27,211,699	398	<b>Base Executive Budget FY 2006-2007</b>
\$ 25,270,181	\$ 27,211,699	398	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$95,185	Water Testing Service at all State Park area according to DNR and DEQ requirements.
\$60,450	Reservation System - maintenance contract
\$13,086	Landscape and Horticulture Advising on Historic Restorations of Gardens and Miscellaneous
\$46,300	Legal services for human resource counseling, litigations, etc and other professional services as needed.
<b>\$215,021</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$25,000	Training - Continuing training program in law enforcement, safety and other related fields for State Park personnel.
\$1,297,742	Division of Outdoor Recreation - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$167,083	Miscellaneous other charges from the Division of Outdoor Recreation Fund
\$57,552	Funding provided for the Division of Outdoor Recreation salaries and related benefits.
\$217,395	Funding provided for the programs and events at state areas to educate or entertain the public.
\$750,000	Additional funding for Hodges Garden to bring total recommended level in this program for Hodges Gardens operational expenses to \$1,500,000 State General Fund - conditional on reaching an agreement with the current property owners of an acceptable State acquisition
<b>\$2,514,772</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$17,740	Division of Administration - U.P.S.
\$5,556	Comprehensive Public Training Program (CPTP)
\$36,074	Civil Service - personnel transaction charges
\$835,052	Risk Management
\$5,770	Postage - Tourism
\$295,302	Division of Administration - Office of Telecommunications - telephone charges
\$29,320	Office of State Police User fees for 150 radios in conjunction with 800 MHz radio communication system
<b>\$1,224,814</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,739,586</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$623,054	Farm, mechanical equipment, including replacement equipment as well as new equipment for the park expansions coming on line in Fiscal Year 2007
<b>\$623,054</b>	<b>Total Acquisitions and Major Repairs</b>

## Performance Information

**1. (KEY) To increase the annual number of visitors served by the state park system to at least 2,328,500 by the end of fiscal year 2009-2010.**

Louisiana Vision 2020 Link: (Objective 3.5.7: changed to 2.1.13 in the Action Plan 2004). To increase State park's visitation to 3.2 million by the end of FY 2023.

Children's Budget Link: Not Applicable

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Annual visitation (LAPAS CODE - 1276)	2,151,300	2,183,421	2,151,300	2,130,000	1,991,650
S	Operation Cost of Park System per Visitor (LAPAS CODE - 6453)	\$ 11.00	\$ 11.50	\$ 11.00	\$ 10.90	\$ 11.00
S	Number of reservations taken (LAPAS CODE - 15031)	62,500	66,140	62,500	61,868	58,800

### Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	Not Applicable	Not Applicable	Not Provided	90	90

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

## 2. (SUPPORTING) To increase to 20,690 the number of interpretive programs and events offered annually by the park system by the end of fiscal year 2009-2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	18,300	17,622	18,300	18,300	15,985
S	Number of programs and event participants (LAPAS CODE - 10304)	195,900	200,841	195,900	195,900	171,000
<p>The increase in types of programs being counted led to an increase in number of attendees counted. This was not reflected in the standard, but in a revised target for the year that was introduced in the reporting system for LAPAS. A comparison with our revised projections in LAPAS shows that actual numbers of participants were a little more than 2% over the anticipated attendees.</p>						



## Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of programs offered off-site (LAPAS CODE - 15032)	Not Applicable	23	136	126	105
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became supporting indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site program and outreach activities are dependent on the appropriation levels for each year. If staff and/or funding are reduced there will be fewer funds available for off-site travel and participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only. NOTE: The definitions for the type of program attendance are as follows: 1. Programs (on-site)- are special events, programs, and tours offered on-site. 2. Off-site programs- are programs that interpretive staff conducts at a school, civic organization, or historic society for example. These are actual interpretive programs, not promotional activities for the site. 3. Outreach Activities- are activities that the interpretive staff participate in to educate the public and promote the site's facilities and programs as well as all state park facilities and programs. Examples are Environmental Education Conference, Tourism Summit, airs, festivals, and the like.</p>					
Number of outreach activities off-site (LAPAS CODE - 15033)	Not Applicable	57	58	44	40
<p>The number of programs offered off-site and the number of outreach activities attended off-site were originally reported in annual Operations Plans as general performance data. They became support indicators a few years ago and after much discussion have been returned to a General Performance Indicator status. The growth in all programs, particularly the off-site participation. If staff is reduced it will also be more difficult for the remaining employees to travel off-site. The Interpretive and other staff at each of the state park system facilities have, as a priority, their on-site assignments. They do not commit to off-site requests to provide programs or attend off-site activities unless they are sure that there is sufficient staff to manage the site while they are away. Therefore, requests for off-site programs and participation in off-site activities have a lower priority than other assignments and are not scheduled far enough out to be able to project future requests. As a General Performance Indicator the data is reported on an actual basis only. NOTE: The definitions for the type of program attendance are as follows: 1. Programs (on-site)- are special events, programs, and tours offered onsite. 2. Off-site programs- are programs that interpretive staff conducts at a school, civic organization or historic society for example. These are actual interpretive programs, not promotional activities for the site. 3. Outreach Activities- are activities that the interpretive staff participate in to educate the public and promote the site's facilities and programs as well as all state park facilities and programs. Examples are Environmental Education Conference, Tourism Summit, airs, festivals, and the like.</p>					
Ratio of participants to total visitation (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	0.08%	0.08%

### 3. (KEY) To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of Fiscal Year 2009-2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of new or expanded facilities completed (LAPAS CODE - 20786)	2	1	2	1	3

This was a new performance indicator for Fiscal Year 2004/2005 and the value in this column is an estimate of year-end performance for the current year. It is not a standard.

**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of operational sites (LAPAS CODE - 1278)	34	34	35	35	37
Number of State Parks (LAPAS CODE - 20787)	17	17	17	18	20
State Parks, Historic Sites, and Preservation Areas have been included in a section of the Operations Plan called General Performance Data. It may be better placed there again on a special report sheet rather than as a General Performance Indicator.					
Number of Historic Sites (LAPAS CODE - 20788)	16	16	16	16	16
State Parks, Historic Sites, and Preservation Areas have been included in a section of the Operations Plan called General Performance Data. It may be better placed there again on a special report sheet rather than as a General Performance Indicator.					
Number of Preservation Areas (LAPAS CODE - 20789)	1	1	1	1	1
State Parks, Historic Sites, and Preservation Areas have been included in a section of the Operations Plan called General Performance Data. It may be better placed there again on a special report sheet rather than as a General Performance Indicator.					

**4. (KEY) To increase the compliance rate of recreation projects funded through the federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009-2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of new LWCF projects funded annually (LAPAS CODE - 15037)	19	11	19	25	3
<p>The 17 new projects represent project awards from the FY 2003 federal apportionment. The funds were not released to the State until May of 2003 and we were not able to fund all projects until FY 2004. Federal funds are generally available by November or December of each year. FY 2004 funds were not awarded to the state until late April of 2004 and we were not able to fund projects with these funds during FY 2004. This resulted in the funding of 8 less projects than anticipated.</p>						
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 17535)	93%	93%	93%	93%	93%



## 06-265 — Office of Cultural Development



### Agency Description

The mission of the Office of Cultural Development is to preserve, promote, and protect Louisiana's irreplaceable heritage of archaeological sites and historic buildings and to provide quality arts experiences and education to all Louisiana citizens while developing Louisiana's Cultural Economy. This office includes, within the Cultural Development Program, the Council for the Development of French in Louisiana. This activity was formerly in the Special Schools and Commissions section of the state budget.

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of these resources.
- II. To ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.

The Office of Cultural Development is comprised of two programs: Cultural Development Program and Arts Program.

For additional information, see:

[Office of Cultural Development](#)

### Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 6,741,903	\$ 8,548,432	\$ 8,574,704	\$ 8,006,978	\$ (567,726)
<b>State General Fund by:</b>					
Total Interagency Transfers	285,809	360,066	360,066	360,066	0
Fees and Self-generated Revenues	1,982	42,500	42,500	42,500	0
Statutory Dedications	27,776	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0



## Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	1,508,655	1,854,493	1,854,493	1,854,493	0
<b>Total Means of Financing</b>	<b>\$ 8,566,125</b>	<b>\$ 10,845,491</b>	<b>\$ 10,871,763</b>	<b>\$ 10,304,037</b>	<b>\$ (567,726)</b>
<b>Expenditures &amp; Request:</b>					
Cultural Development	\$ 2,749,339	\$ 4,732,819	\$ 4,751,913	\$ 4,305,101	\$ (446,812)
Arts	5,816,786	6,112,672	6,119,850	5,998,936	(120,914)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,566,125</b>	<b>\$ 10,845,491</b>	<b>\$ 10,871,763</b>	<b>\$ 10,304,037</b>	<b>\$ (567,726)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	42	43	43	41	(2)
Unclassified	3	3	3	3	0
<b>Total FTEs</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>44</b>	<b>(2)</b>



## 265\_1000 — Cultural Development

Program Authorization: Louisiana Revised Statutes: 25:650, et. seq; 25:901-902; 41:1601-1614; .

### Program Description

The Cultural Development Program consists of two areas: Archaeology and Historic Preservation. Together they administer statewide programs to survey, to preserve, to provide technical assistance, and to educate the state's citizens and visitors about Louisiana's historic buildings, historic sites, archaeological sites, and archaeological objects that convey the state's rich heritage. This program includes the Council for the Development of French in Louisiana. This activity was formerly in the Special Schools and Commissions section of the state budget.

The goal of this program is to increase the state's database of surveyed cultural resources, to ensure the preservation of those resources, and to use them to interpret and educate the public about Louisiana's history.

The Cultural Development Program consists of four activities:

- **The Administrative Division:** 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.
- **The Division of Historic Preservation:** Encourages the preservation of Louisiana's significant historic sites and buildings, such as plantation homes, lighthouses, log cabins, and battlefields.
- **The Division of Historic Preservation's Louisiana Main Street Program:** 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.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)



## Cultural Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 1,897,197	\$ 3,535,665	\$ 3,554,759	\$ 3,107,947	\$ (446,812)
<b>State General Fund by:</b>					
Total Interagency Transfers	153,809	228,066	228,066	228,066	0
Fees and Self-generated Revenues	1,982	30,000	30,000	30,000	0
Statutory Dedications	27,776	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	668,575	899,088	899,088	899,088	0
<b>Total Means of Financing</b>	<b>\$ 2,749,339</b>	<b>\$ 4,732,819</b>	<b>\$ 4,751,913</b>	<b>\$ 4,305,101</b>	<b>\$ (446,812)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,452,277	\$ 1,482,263	\$ 1,663,833	\$ 1,611,166	\$ (52,667)
Total Operating Expenses	168,318	118,963	148,148	102,516	(45,632)
Total Professional Services	27,169	31,386	26,937	7,843	(19,094)
Total Other Charges	1,088,413	3,100,207	2,909,123	2,582,104	(327,019)
Total Acq & Major Repairs	13,162	0	3,872	1,472	(2,400)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,749,339</b>	<b>\$ 4,732,819</b>	<b>\$ 4,751,913</b>	<b>\$ 4,305,101</b>	<b>\$ (446,812)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	28	29	29	28	(1)
Unclassified	2	2	2	2	0
<b>Total FTEs</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>30</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. The Interagency Transfer is from the Department of Transportation and Development (DOTD) for the Ancient Mounds Trail guides and signage. Also, Interagency Transfer is provided from DOTD for TIMED projects, which is the timely review of DOTD projects under both federal and state laws. The Fees and Self-generated Revenues are from photocopies and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Corps of Engineers. (Per R.S. 39:36B. (8)).



## Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
ArchaeologicalCurationFund	\$ 27,776	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 19,094	\$ 19,094	0	Mid-Year Adjustments (BA-7s):
\$ 3,554,759	\$ 4,751,913	31	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
20,000	20,000	0	Annualize Classified State Employee Merits
18,000	18,000	0	Classified State Employees Merit Increases
(43,065)	(43,065)	0	Attrition Adjustment
0	0	(1)	Personnel Reductions
(2,400)	(2,400)	0	Non-Recurring Acquisitions & Major Repairs
(19,094)	(19,094)	0	Non-recurring Carryforwards
5,065	5,065	0	Rent in State-Owned Buildings
288	288	0	Civil Service Fees
240	240	0	CPTP Fees
(350,022)	(352,022)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(197,532)	(197,532)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
0	2,000	0	Archaeological Curation Fund - operational costs
121,708	121,708	0	Main Street Downtown Revitalization grants program - increase in funding to bring FY07 funding level to \$311,523. Focus on revitalization of traditional urban neighborhood business districts.
\$ 3,107,947	\$ 4,305,101	30	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,107,947	\$ 4,305,101	30	Base Executive Budget FY 2006-2007
\$ 3,107,947	\$ 4,305,101	30	Grand Total Recommended



## Professional Services

Amount	Description
\$2,112	Funding provided for attorney fees for Human Resources issues.
\$5,731	Anticipating graphic design work
<b>\$7,843</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$206,926	Aid to Local Governments - The National Historic Preservation Act of 1966 (P.L. 89-665), its amendments, and Louisiana Law (R.S. 25:522) provide that states are mandated to perform surveys of historic structures and sites. Effective 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Fund moneys be directed to certified local governments, survey, and planning. This Act provides monies to the National Register of Historic Places to register districts, sites, buildings, structures, and objects of significance to American history, architecture, culture, and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations, and other organizations to perform historical surveys, historical report, archaeology survey; and planning for preservation, restoration and rehabilitation projects, such as preservation plans, lifestyle analysis reports, studies of exhibitions, interpretations of Louis
\$12,000	Historic Preservation - The National Historic Preservation Act (iNHPA), in Section 101, requires each state to maintain a statewide inventory of its historic properties, also know as the Standing Structures Survey. This program creates a record of every building in Louisiana that is more than 50 years old. These records are used for the following: 1) Judging eligibility for the National Register of Historic Places, 2) Environmental Review: Section 106 of the NHPA requires the Office of Cultural Development to review all federal projects for their impact upon historic properties, 3) Keeping an archival record.
\$300,000	Historic Preservation - The Division of Historic Preservation administers the Main Street Downtown Revitalization grants program. These funds are awarded to Main Street communities for the purpose of rejuvenating deteriorated shop fronts, repainting, repairing, removing eyesores, and brightening up the downtown historic commercial areas. These reimbursable grants are restoration projects. Approximately 10 to 20 projects per community will be funded, depending on the size of the project.
\$105,917	Urban Main Street - revitalization of traditional urban neighborhood business districts
\$107,249	Regional Archaeology - The Division of Archeology provides state, federal, and local match funds for the Regional Archaeology activity. Currently, there are four universities which participate in this program. They are Louisiana State University, University of Louisiana at Monroe, Northwestern State University, and University of Louisiana at Lafayette. Funds are also used for interpretative programs at Poverty Point and Los Adaes.
\$74,675	Archeology - These funds provide for the Poverty Point Station Archaeology, which promotes understanding of the site, research, preservation, and interpretation of archaeological remains at this historic site.
\$1,531,646	Louisiana Endowment for the Humanities
\$80,000	8(g) Funds from Department of Education
\$1,372	Educational Opportunity and Longevity Projects and Productions
\$6,000	Scholarship Awards
\$509	Professional Services: Longevity Design
<b>\$2,426,294</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$22,647	Risk Management
\$101,234	Rent in State-owned buildings
\$3,886	Capitol Park Security
\$3,918	Division of Administration - Office of Telecommunications - for telephone services
\$6,291	Division of Administration - Uniform Payroll System(UPS)
\$969	Division of Administration - Comprehensive Public Training Program(CPTP) for training services
\$12,094	Legislative Auditors costs



## Other Charges (Continued)

Amount	Description
\$481	Printing and mail
\$4,290	Department of Civil Service - for personnel services rendered
<b>\$155,810</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,582,104</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,472	Office equipment for CODOFIL
<b>\$1,472</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) By 2010, 65% of the state's parishes will be surveyed to identify historic properties.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - NEW)	Not Applicable	54%	54%	54%	54%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	1,000	0	350	350	263

### 2. (KEY) Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	100	82	100	100	60
Adjusted to reflect actual performance more closely.						

### 3. (KEY) Assist in the restoration of 475 historic properties by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of historic properties preserved (LAPAS CODE - 1287)	76	114	30	30	48
This indicator is composed of three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register.						



**4. (KEY) Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of landowners contacted by regional archaeologists (LAPAS CODE - 6463)	75	90	75	75	60
Adjusted to reflect actual performance more closely.						
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	5	6	0	0	1
Interpretive projects are only conducted by the station archaeology program. The reason that the number of interpretive projects completed by station archaeologists received a performance standard of zero for FY05 is a perceived funding problem for the Station Archaeology Program initially caused the programs to be unable to conduct interpretive projects. We now expect to be able to conduct 5 interpretive projects.						

**5. (KEY) Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of cubic feet of artifacts newly curated to federal standards (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	56
K	Number of persons reached with booklets, website, and Archaeology week (LAPAS CODE - NEW)	Not Applicable	10,967	Not Applicable	12,000	9,750

### 6. (KEY) Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005-2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of new businesses recruited through Main Street (LAPAS CODE - 1297)	58	135	58	69	58

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of teacher and students accessing cultural programs (LAPAS CODE - New)	Not Applicable	Not Applicable	

**8. (KEY) Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.**

Louisiana: Vision 2020 Link: 1.3: To have a highly qualified teacher in every classroom; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	225	223	215	215	185
K	Cost of recruitment (LAPAS CODE - 8425)	\$ 7,000	\$ 2,352	\$ 7,000	\$ 7,000	\$ 6,000
K	Number of participating school systems (LAPAS CODE - 8428)	35	25	33	33	28
K	Number of students enrolled in French (LAPAS CODE - 8429)	79,400	69,058	65,000	65,000	62,000

**9. (KEY) Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.**

Louisiana: Vision 2020 Link: 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	15	15	15	15	12
K	Number of participants in the program (LAPAS CODE - 8433)	150	118	145	145	120



**10. (SUPPORTING)Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable foreign students to study in Louisiana public universities.**

Louisiana: Vision 2020 Link: 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of Louisiana scholarships awarded to foreign students (LAPAS CODE - 4838)	3	5	12	12	15
S	Number of tuition exemptions awarded (LAPAS CODE - 8435)	10	12	10	10	25
S	Number of foreign students participating in program (LAPAS CODE - 8438)	30	18	22	22	30

**11. (KEY)Through the Information Dissemination Activity, the Council for Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.**

Louisiana: Vision 2020 Link: 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of pages viewed on website (LAPAS CODE - 8442)	20,000	25,936	21,000	21,000	26,000
K	Number of requests for information (LAPAS CODE - 8443)	1,000	738	950	950	800

## 12. (SUPPORTING) Through the International Relations Activity, to renegotiate and sign agreements with the Foreign Government Partners

Louisiana: Vision 2020 Link: 1.3: To have a highly qualified teacher in every classroom. 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: These accords are signed once every three years.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of new foreign agreements (LAPAS CODE - 15830)	2	2	1	1	2
S	Number of meetings with foreign officials (LAPAS CODE - 15829)	5	4	5	5	5

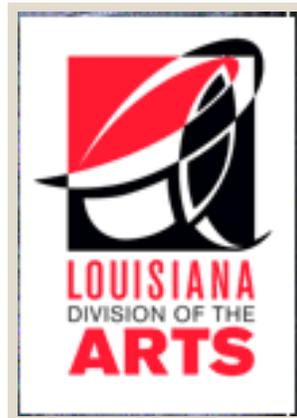


## Cultural Development General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	222	211	217	223	230
Cost of recruitment (LAPAS CODE - 8425)	\$ 5,662	\$ 6,146	\$ 6,493	\$ 2,352	\$ 5,125
Number of participating school systems (LAPAS CODE - 8428)	31	34	39	25	30
Number of students enrolled in French (LAPAS CODE - 8429)	88,269	78,820	77,185	69,058	69,058
Number of Foreign scholarships awarded (LAPAS CODE - 8430)	50	15	30	15	15
Number of participants in the program (LAPAS CODE - 8433)	155	183	161	118	118
Number of Louisiana scholarships awarded to foreign students (LAPAS CODE - 4838)	4	7	4	5	5
Number of tuition exemptions awarded (LAPAS CODE - 8435)	27	18	10	12	10
Number of foreign students participating in program (LAPAS CODE - 8438)	30	22	23	18	18
Number of web pages viewed (LAPAS CODE - 8442)	2,756	10,750	22,277	25,936	20,895
Number of requests for information (LAPAS CODE - 8443)	199	968	968	738	624
Number of programs produced and distributed (LAPAS CODE - 15827)	Not Applicable	Not Applicable	Not Applicable	48	48
Number of meetings with foreign officials (LAPAS CODE - 15829)	Not Applicable	Not Applicable	Not Applicable	0	4
Number of new foreign agreements (LAPAS CODE - 15830)	Not Applicable	Not Applicable	Not Applicable	0	2



## 265\_2000 — Arts



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

### Program Description

The mission of the Arts Program is to provide a catalyst for participation, education, development, and promotion of excellence in the arts. This program supports established arts institution, nurture emerging arts organizations, assists individual artists, encourages the expansion of audiences, and stimulates public participation in the arts. It is the goal of this program to increase the number of Louisianans and visitors participating in and experiencing art activities.

The goals of the Arts Program are:

- I. To increase the number of Louisiana citizens and visitors participating in and experiencing arts activities.
- II. To provide meaningful support of the state's emerging and established arts organizations and advance a public environment that recognizes and assists artists as valuable state resources.

The Arts Program is made up of two activities:

- Administration: The agency sponsors training and education programs for artists, art educators, and arts administrators.
- Arts Grants: The Louisiana Division of the Arts administers open and competitive grants programs for Louisiana artists and nonprofit organizations.

For additional information, see:

[Office of Cultural Development](#)

## Arts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 4,844,706	\$ 5,012,767	\$ 5,019,945	\$ 4,899,031	\$ (120,914)
<b>State General Fund by:</b>					
Total Interagency Transfers	132,000	132,000	132,000	132,000	0
Fees and Self-generated Revenues	0	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	840,080	955,405	955,405	955,405	0
<b>Total Means of Financing</b>	<b>\$ 5,816,786</b>	<b>\$ 6,112,672</b>	<b>\$ 6,119,850</b>	<b>\$ 5,998,936</b>	<b>\$ (120,914)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 654,724	\$ 754,579	\$ 794,018	\$ 719,342	\$ (74,676)
Total Operating Expenses	176,444	121,403	139,075	132,075	(7,000)
Total Professional Services	24,904	32,941	70,459	63,281	(7,178)
Total Other Charges	4,945,783	5,203,749	5,116,298	5,084,238	(32,060)
Total Acq & Major Repairs	14,931	0	0	0	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,816,786</b>	<b>\$ 6,112,672</b>	<b>\$ 6,119,850</b>	<b>\$ 5,998,936</b>	<b>\$ (120,914)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	14	14	14	13	(1)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers will come from the Office of Facility Planning to implement the Percent for the Arts, pursuant to Act 1280 of 1999. Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,178	\$ 7,178	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,019,945	\$ 6,119,850	15	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
6,500	6,500	0	Annualize Classified State Employee Merits
9,700	9,700	0	Classified State Employees Merit Increases
(16,200)	(16,200)	0	Attrition Adjustment
(7,178)	(7,178)	0	Non-recurring Carryforwards
(221,521)	(221,521)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
(161,250)	(161,250)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
269,035	269,035	0	Restores funding to the Arts Program.
\$ 4,899,031	\$ 5,998,936	14	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,899,031	\$ 5,998,936	14	<b>Base Executive Budget FY 2006-2007</b>
\$ 4,899,031	\$ 5,998,936	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$61,245	Next steps for cultural economy development
\$2,036	Funding to provide for expected specialized consulting work
<b>\$63,281</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$4,930,809	Funding provided to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; and overall cultural development in communities



### Other Charges (Continued)

Amount	Description
\$130,000	Regional Folklife Program - These funds are used to provide a high quality documentation of Louisiana's traditional cultures, so that they can be accurately presented to tourists and Louisiana residents. Professional folklorists will conduct research and
\$3,800	To cover expenses related to competitive grants panel meetings
<b>\$5,077,109</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,029	Department of Civil Service - for personnel services rendered
\$5,100	Division of Administration - Office of Telecommunications - telephone services
<b>\$7,129</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,084,238</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

### Performance Information

**1. (KEY) By the year 2010, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of people directly served by LDOA-supported programs and activities (LAPAS CODE - 1309)	7,596,300	7,609,586	7,200,000	7,200,000	5,254,950



**2. (KEY) By the year 2010, 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, 2005.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of organizations directly served (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	408

**3. (KEY) By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of grants to artists (LAPAS CODE - 6465)	84	91	81	81	57
This indicator was previously a supporting indicator. However, we now have made it a key indicator.						





## 06-267 — Office of Tourism



### Agency Description

The mission of the Office of Tourism is:

- To promote and assist expansion of tourism and the tourism industry in Louisiana.
- To increase employment opportunities for all citizens throughout the state through the orderly but accelerated development of facilities for tourism, travel, and hospitality.
- To invite visitors from this nation and foreign countries to visit Louisiana.
- To perform these functions for the benefits of all Louisiana citizens and visitors.

The goals of the Office of Tourism are:

- I. To increase the economic impact of travel on Louisiana by 2010.
- II. To increase the awareness of Louisiana as a travel destination by 2010.

The Office of Tourism is comprised of four programs : Administrative Program, Marketing Program, Welcome Centers Program, and Consumer Information Services Program.

For additional information, see:

[Office of Tourism](#)

### Office of Tourism Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 355,000	\$ 605,000	\$ 605,000	\$ 1,863,775	\$ 1,258,775
<b>State General Fund by:</b>					
Total Interagency Transfers	0	156,951	156,951	0	(156,951)
Fees and Self-generated Revenues	17,675,822	17,505,732	17,885,255	19,920,331	2,035,076
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



## Office of Tourism Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 18,030,822	\$ 18,267,683	\$ 18,647,206	\$ 21,784,106	\$ 3,136,900
<b>Expenditures &amp; Request:</b>					
Administrative	\$ 1,035,868	\$ 1,056,487	\$ 1,087,204	\$ 1,059,226	\$ (27,978)
Marketing	13,701,776	13,426,314	13,469,403	17,074,949	3,605,546
Welcome Centers	2,151,794	2,298,784	2,329,501	2,155,833	(173,668)
Consumer Information Services	1,141,384	1,486,098	1,761,098	1,494,098	(267,000)
<b>Total Expenditures &amp; Request</b>	\$ 18,030,822	\$ 18,267,683	\$ 18,647,206	\$ 21,784,106	\$ 3,136,900
<b>Authorized Full-Time Equivalents:</b>					
Classified	78	78	78	93	15
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	79	79	79	94	15



## 267\_1000 — Administrative

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

### Program Description

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

The goal of the Administrative Program is to derive the maximum return on investment from funds invested in tourism advertising and promotion.

The Administrative Program is made up of one activity: Administration.

### Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,035,868	1,056,487	1,087,204	1,059,226	(27,978)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,035,868</b>	<b>\$ 1,056,487</b>	<b>\$ 1,087,204</b>	<b>\$ 1,059,226</b>	<b>\$ (27,978)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 484,884	\$ 531,543	\$ 600,370	\$ 602,770	\$ 2,400
Total Operating Expenses	174,138	100,104	105,334	74,617	(30,717)
Total Professional Services	0	0	0	0	0
Total Other Charges	373,629	424,840	381,500	381,839	339
Total Acq & Major Repairs	3,217	0	0	0	0
Total Unallotted	0	0	0	0	0



### Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,035,868	\$ 1,056,487	\$ 1,087,204	\$ 1,059,226	\$ (27,978)
<b>Authorized Full-Time Equivalents:</b>					
Classified	6	6	6	6	0
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

### Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from Department of Transportation and Development's (DOTD) federal Intermodal Surface Transportation Equity Act (ICETEA funds) and are used for the Scenic Byways Activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 30,717	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,087,204	7	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	1,200	0	Annualize Classified State Employee Merits
0	1,200	0	Classified State Employees Merit Increases
0	(30,717)	0	Non-recurring Carryforwards
0	77	0	Civil Service Fees
0	262	0	CPTP Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,059,226	7	<b>Recommended FY 2006-2007</b>
\$ 0	0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,059,226	7	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 1,059,226	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
<b>Interagency Transfers:</b>	
\$290,000	DCRT - Office of the Secretary for administrative cost
\$7,445	Civil Service - administrative cost for personnel services
\$1,147	Comprehensive Public Training Program (C.P.T.P.)
\$700	Division of Administration - Messenger mail service
\$4,720	Division of Administration - Unified Payroll Services (UPS) charge
\$61,585	Risk Management
\$16,242	Division of Administration - Office of Telecommunications - telephone services
<b>\$381,839</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



## Performance Information

### 1. (KEY) Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 15089)	\$ 8.90	\$ 10.00	\$ 10.00	\$ 9.90	\$ 6.00
K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 15090)	22.70	27.10	27.10	23.00	15.00

Although we feel capable of having such a positive influence on all visitors coming to Louisiana; there are other influential factors over which we have no control; including the overall U.S. economy, price of gasoline, natural disasters, and acts of violence that may generate travel uncertainty and thus moderate the predicted increases. Figures for visitors, visitors spending, and state taxes collected from visitor spending reflect calendar year data provided by the US Travel Data Center (the research arm of the Travel Industry Association of America). Fiscal Year 2004-05 Actual figures are from 2004, the latest year available. The other columns are projected targets based on past performance and anticipated results. In September 2005, two hurricanes devastated the tourism industry in Louisiana. The resulting devastation will have a detrimental effect on all performance indicators targeted for Fiscal Year 2005-06 and/or calendar year 2005. The resulting devastation and recovery makes choosing a Fiscal Year 2006-07 and/or calendar year 2006 performance indicator extremely difficult since there are so many factors that are unknown at this time.

The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the Travel Industry Association of America's (TIA) Travel Scope survey of travel in the U.S. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. As a result of the devastation caused by Hurricanes Katrina and Rita, the Office of Tourism anticipates a significant reduction in the total number of visitors to Louisiana during the next year, although it is difficult to predict what the impact will be.



## 267\_2000 — Marketing

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

### Program Description

The Marketing Program provides advertising for the tourist assets of the state of Louisiana. This program's mission is to design, produce, and distribute advertising materials in all media. The program attempts to reach as many potential tourists as possible in the state, in the nation, and in the world with an invitation to visit Louisiana.

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana by 2010.
- II. To increase the number of jobs within the Louisiana tourism industry by 2010.

The Marketing Program is made up of one activity: Marketing.

### Marketing Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 355,000	\$ 605,000	\$ 605,000	\$ 1,863,775	\$ 1,258,775
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	13,346,776	12,821,314	12,864,403	15,211,174	2,346,771
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,701,776</b>	<b>\$ 13,426,314</b>	<b>\$ 13,469,403</b>	<b>\$ 17,074,949</b>	<b>\$ 3,605,546</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 605,291	\$ 779,566	\$ 707,000	\$ 735,000	\$ 28,000
Total Operating Expenses	3,541,595	4,076,664	4,139,860	4,096,771	(43,089)
Total Professional Services	9,089,560	7,953,543	7,953,543	7,953,543	0
Total Other Charges	411,854	616,541	669,000	4,289,635	3,620,635
Total Acq & Major Repairs	53,476	0	0	0	0
Total Unallotted	0	0	0	0	0



## Marketing Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 13,701,776	\$ 13,426,314	\$ 13,469,403	\$ 17,074,949	\$ 3,605,546
<b>Authorized Full-Time Equivalents:</b>					
Classified	12	12	12	27	15
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	27	15

## Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 43,089	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 605,000	\$ 13,469,403	12	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	14,000	0	Annualize Classified State Employee Merits
0	14,000	0	Classified State Employees Merit Increases
0	(43,089)	0	Non-recurring Carryforwards
(30,250)	(30,250)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(524,750)	(524,750)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
<b>Non-Statewide Major Financial Changes:</b>			
913,775	913,775	0	Transfers funding from DED to CRT for the following economic endeavors - FORE! Kids Foundation (Zurich Golf Classic) \$288,775, Independence Bowl \$325,000, and New Orleans Bowl \$300,000.
(50,000)	(50,000)	0	International Rice Festival.
950,000	950,000	0	Provides state assistance to the Sugar Bowl



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,361,860	15	Increase in marketing and advertising for promotional and publicity endeavors focusing on the assets of the state
\$ 1,863,775	\$ 17,074,949	27	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,863,775	\$ 17,074,949	27	<b>Base Executive Budget FY 2006-2007</b>
\$ 1,863,775	\$ 17,074,949	27	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,953,543	Advertising Contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
<b>\$7,953,543</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,406,872	The Atchafalaya Trace Commission, Mississippi River Road Commission, Louisiana Byways and Audubon Golf Trail will work together in a program that will regulate them to achieve the efforts set forth in two offers: Centralized Product Development/Rural Tourism and Marketing and the Audubon Golf Trail/Black Bear Golf Course.
\$300,000	Cultural Development - Main to Main: A Cultural Road Show.
\$250,521	Retirement Development Commission - Funding provided for the retirement initiative pilot programs and marketing materials for trade shows.
\$1,575,000	Tourism initiatives for the following bowls: Sugar Bowl (\$950,000), Independence Bowl (\$325,000), New Orleans Bowl (\$300,000)
\$288,775	FORE! Kids Foundation (Zurich Golf Classic)
<b>\$3,821,168</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$404,467	Office of the Secretary/Admin- Audubon Golf Trail and Centralized Reg. Product Development
\$9,500	Division of Administration - Office of Telecommunications telephone services
\$54,500	Printing
<b>\$468,467</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,289,635</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007

## Performance Information

### 1. (KEY) Increase the total number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	State taxes collected from visitor spending (millions) (LAPAS CODE - 15091)	\$ 435.80	\$ 427.00	\$ 435.80	\$ 413.00	\$ 287.00
	The reduction in the total number of visitors to Louisiana during the next year anticipated due to the devastation caused by Hurricanes Katrina and Rita will result in a reduction in state taxes collected from visitor spending.					
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	2,875,000	3,294,886	2,875,000	2,500,000	1,500,000
	The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown tremendously and the number of mail and telephone inquiries has experienced significant declines. Alomst all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad. The number of packets mailed is being used as a performance indicator within the Consumer Information Services program, whereas the toal number of inquiries is used as a performance indicator within this program. The performance indicators for Fiscal Year 2006-05 reflects the impact of the Hurricanes Rita and Katrina damage to the tourism infrastructure.					
S	Ad Recall (LAPAS CODE - 15676)	67.00	64.00	67.00	67.00	64.00
	Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts survey to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metroploitan areas where Louisiana travel advertising is the most concentrated is considered the most important, it is this measurement which is used as a performance indicator.					



**2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	127,000	121,200	127,000	125,000	83,000
<p>This performance indicator comes from the Travel Industry Association's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. Fiscal Year 2004-05 Actual figures are from 2004, the latest year available. Because the entire tourism industry in Louisiana is expected to suffer from the devastation caused by Hurricanes Katrina and Rita, the Office of Tourism anticipates that this will have a negative impact on the number of people employed directly in the travel and tourism industry in this state.</p>						
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	18,190,000	17,849,000	18,190,000	17,160,000	12,000,000
<p>Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider. The impacts of Hurricanes Rita and Katrina are reflected in the performance indicator for Fiscal Year 2006-07.</p>						

### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Mail, Telephone and Internet Inquiries (LAPAS CODE - 15675)	2,812,660	2,647,115	3,100,736	2,804,807	3,294,886
Positive Visitation Intentions (LAPAS CODE - 21269)	60%	58%	65%	65%	53%



### Marketing General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Ad recall (LAPAS CODE - 15676)	71%	68%	66%	65%	64%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	27	24	25	25	24
Canadian Resident Visitors (LAPAS CODE - 21271)	115,800	124,200	114,400	85,000	109,000
Overseas Resident Visitors (LAPAS CODE - 21272)	390	437,000	268,000	215,000	285,000



## 267\_3000 — Welcome Centers



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

### Program Description

The mission of Welcome Centers Program, which are located along major highways entering the state and in two of the largest cities in Louisiana, is to provide information to visitors about area attractions.

The goals of the Welcome Center program are:

- I. To provide a safe and friendly environment for visitors to learn more about Louisiana attractions.
- II. To provide the highest quality customer service at each center.

The Welcome Center Program is made up of one activity: Welcome Centers.

For additional information, see:

[Office of Tourism](#)

### Welcome Centers Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	156,951	156,951	0	(156,951)
Fees and Self-generated Revenues	2,151,794	2,141,833	2,172,550	2,155,833	(16,717)
Statutory Dedications	0	0	0	0	0



## Welcome Centers Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,151,794</b>	<b>\$ 2,298,784</b>	<b>\$ 2,329,501</b>	<b>\$ 2,155,833</b>	<b>\$ (173,668)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,610,801	\$ 1,805,482	\$ 1,805,482	\$ 1,829,482	\$ 24,000
Total Operating Expenses	267,058	153,130	271,019	240,302	(30,717)
Total Professional Services	0	0	0	0	0
Total Other Charges	241,930	340,172	243,000	86,049	(156,951)
Total Acq & Major Repairs	32,005	0	10,000	0	(10,000)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,151,794</b>	<b>\$ 2,298,784</b>	<b>\$ 2,329,501</b>	<b>\$ 2,155,833</b>	<b>\$ (173,668)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	52	52	52	52	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from Department of Transportation and Development's (DOTD) federal Intermodal Surface Transportation Equity Act (ICETEA funds) and are used for the Scenic Byways Activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 30,717	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,329,501	52	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	12,000	0	Annualize Classified State Employee Merits
0	12,000	0	Classified State Employees Merit Increases
0	(10,000)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(30,717)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(156,951)	0	Funding from Department of Natural Resources for the Atchafalaya Welcome Center
\$ 0	\$ 2,155,833	52	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,155,833	52	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 2,155,833	52	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$46,049	Funding provided for the Welcome Center Security (16 hrs per day) at two Welcome Centers, I-10 Eastbound at Vinton and I-20 Eastbound at Greenwood.
\$20,000	Welcome Centers Coffee Program - These funds provide for the purchase of Community Coffee for service at all of the Welcome Centers statewide with the exception of the State Capitol.
<b>\$66,049</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,000	Division of Administration - Office of Telecommunications - telephone services
<b>\$20,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$86,049</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



### Performance Information

**1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 10% from 1.583 million in FY 2003/04 to 1.741 million in FY 2009/10.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Total visitors to welcome centers (LAPAS CODE - 1328)	1,693,000	1,609,876	1,693,000	

The effects from hurricanes in 2005 are expected to continue into Fiscal Year 2006-07 and even though all centers are expected to be up and running in the full fiscal year, less visitors are expected due to continued high gasoline prices and some travelers' reluctance to travel in Louisiana which will still be rebuilding its tourism infrastructure. The greatest impact to the volume of visitors to the Welcome Centers will be the renovation of the Slidell Welcome Center which annually accounts for over 350,000 visitors. This center is scheduled for renovation and the amount of visitors during the renovation will be greatly reduced.

**2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average length of stay (LAPAS CODE - 15112)	2	2	2	2	2
	The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.					
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.34	\$ 1.34	\$ 1.34	\$ 1.13	\$ 2.50
	The renovation of the Slidell and Mound welcome centers during FY 2004-2005 and FY 2005-2006 and the opening of the new Capitol Park welcome center in FY 2004-2005 makes the projection of welcome center attendance and cost per visitor indicators extremely difficult. Note: The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.					



## 267\_4000 — Consumer Information Services

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

### Program Description

The mission of the Consumer Information Services Program is to respond as quickly and as efficiently as possible to potential visitors’ requests for information on Louisiana.

The goal of the Consumer Information Services Program is to provide information rapidly and more effectively to potential visitors to Louisiana.

The Consumer Information Services Program is made up of four activities:

- The combination of the research and consumer inquiry functions for the Office of Tourism. This program attracts tourist dollars to Louisiana by coordinating the consumer inquiry and distribution process from the toll free service through the inmate fulfillment program to final mailing of fulfillment packets.
- The assurance that inquirers receive fulfillment packages of promotional materials in a prompt and cost effective manner.
- The distribution services of promotional materials to the network of Welcome Centers, mail processing, and packaging of shipments to domestic and foreign entities.
- The promotion of economic growth by conducting conversion research and target market research to insure the most cost effective advertising buys.

### Consumer Information Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0



## Consumer Information Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,141,384	1,486,098	1,761,098	1,494,098	(267,000)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,141,384</b>	<b>\$ 1,486,098</b>	<b>\$ 1,761,098</b>	<b>\$ 1,494,098</b>	<b>\$ (267,000)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 330,462	\$ 380,900	\$ 380,900	\$ 388,900	\$ 8,000
Total Operating Expenses	445,325	693,871	926,654	651,654	(275,000)
Total Professional Services	0	0	0	0	0
Total Other Charges	334,220	411,327	453,544	453,544	0
Total Acq & Major Repairs	31,377	0	0	0	0
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,141,384</b>	<b>\$ 1,486,098</b>	<b>\$ 1,761,098</b>	<b>\$ 1,494,098</b>	<b>\$ (267,000)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	8	8	8	8	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 275,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,761,098	8	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
0	4,000	0	Annualize Classified State Employee Merits
0	4,000	0	Classified State Employees Merit Increases
0	(275,000)	0	Non-recurring Carryforwards



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,494,098	8	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,494,098	8	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 1,494,098	8	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have any funding for Professional Services in Fiscal Year 2006-2007.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$65,000	Prison Enterprises Mail-Out Program - These funds provide a contract, which is for inmate labor to staff the consumer inquiry of their advertising and marketing programs. These services are rendered at Hunt Correctional Institute.
\$330,000	Research Contracts - These funds provide for the contracts that allow the Office of Tourism to measure the effectiveness of their advertising and marketing programs. The contracts generate data which allows the office to evaluate the cost per inquiry, effectiveness of individual media in the translation of the tourism message, and feedback from surveys of travelers.
<b>\$395,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,000	Division of Administration - Office of Telecommunications - telephone services
\$49,544	Division of Administration - Forms Management
<b>\$58,544</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$453,544</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



## Performance Information

### 1. (KEY) Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt on inquiry to delivery by mail.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Total number of packets mailed (LAPAS CODE - 15113)	550,000	505,881	550,000	450,000	225,000
Due to the use of the internet for planning travel, the number of packets had been decreasing over the past few years until FY 2001-2002 when an increase was recorded even through many trends changed due to Sept. 11 terrorist attacks.						
S	Program cost per packet (LAPAS CODE - 1331)	\$ 3.15	\$ 2.11	\$ 3.15	\$ 2.17	\$ 2.05
K	Average number of days to deliver travel information (LAPAS CODE - 6473)	14	14	14	14	14
The average number of days to deliver travel information is an average based on the day a phone call is made to request an information packet and the day the inquirer receives the packet.						

