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## Department of Culture Recreation and Tourism



### Department Description

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

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

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

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

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

## Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 34,108,179	\$ 31,226,111	\$ 31,480,277	\$ 32,876,423	\$ 30,854,454	\$ (625,823)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,140,718	12,123,852	12,123,852	12,139,773	8,528,705	(3,595,147)
Fees and Self-generated Revenues	24,517,122	32,020,810	32,754,468	31,840,134	29,013,203	(3,741,265)
Statutory Dedications	7,012,304	10,630,673	10,630,673	12,066,129	10,924,422	293,749
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,832,308	7,266,742	7,530,092	7,590,494	7,538,297	8,205
<b>Total Means of Financing</b>	<b>\$ 75,610,631</b>	<b>\$ 93,268,188</b>	<b>\$ 94,519,362</b>	<b>\$ 96,512,953</b>	<b>\$ 86,859,081</b>	<b>\$ (7,660,281)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 4,626,068	\$ 6,297,854	\$ 6,354,479	\$ 6,954,454	\$ 5,909,234	\$ (445,245)
Office of the State Library of Louisiana	6,413,583	7,681,767	7,751,359	8,537,707	7,802,394	51,035
Office of State Museum	6,415,128	6,906,101	6,907,368	7,328,164	6,646,552	(260,816)
Office of State Parks	29,839,771	35,282,894	35,461,697	36,579,290	32,799,810	(2,661,887)
Office of Cultural Development	5,633,196	7,165,863	7,191,239	7,376,289	7,237,012	45,773
Office of Tourism	22,682,885	29,933,709	30,853,220	29,737,049	26,464,079	(4,389,141)
<b>Total Expenditures &amp; Request</b>	<b>\$ 75,610,631</b>	<b>\$ 93,268,188</b>	<b>\$ 94,519,362</b>	<b>\$ 96,512,953</b>	<b>\$ 86,859,081</b>	<b>\$ (7,660,281)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	603	568	568	568	555	(13)
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>616</b>	<b>581</b>	<b>581</b>	<b>581</b>	<b>568</b>	<b>(13)</b>



## 06-261 — Office of the Secretary



### Agency Description

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

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

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

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,068,719	\$ 2,759,221	\$ 2,761,820	\$ 3,427,903	\$ 3,087,013	\$ 325,193
<b>State General Fund by:</b>						
Total Interagency Transfers	1,239,533	2,612,505	2,612,505	2,628,426	2,128,426	(484,079)
Fees and Self-generated Revenues	11,466	200,086	254,112	200,086	200,086	(54,026)
Statutory Dedications	306,350	526,830	526,830	499,793	295,463	(231,367)
Interim Emergency Board	0	0	0	0	0	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	0	199,212	199,212	198,246	198,246	(966)
<b>Total Means of Financing</b>	\$ 4,626,068	\$ 6,297,854	\$ 6,354,479	\$ 6,954,454	\$ 5,909,234	\$ (445,245)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 728,494	\$ 890,717	\$ 891,493	\$ 1,013,030	\$ 1,009,471	\$ 117,978
Management and Finance	3,552,008	4,369,309	4,369,309	4,938,493	4,099,834	(269,475)
La Seafood Promotion & Marketing Board	345,566	1,037,828	1,093,677	1,002,931	799,929	(293,748)
<b>Total Expenditures &amp; Request</b>	\$ 4,626,068	\$ 6,297,854	\$ 6,354,479	\$ 6,954,454	\$ 5,909,234	\$ (445,245)
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	41	41	41	41	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	47	47	47	47	47	0



## 261\_1000 — Administrative

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

### Program Description

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

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

### Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 725,972	\$ 441,710	\$ 442,486	\$ 537,308	\$ 533,749	\$ 91,263
<b>State General Fund by:</b>						
Total Interagency Transfers	2,522	449,007	449,007	475,722	475,722	26,715
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 728,494</b>	<b>\$ 890,717</b>	<b>\$ 891,493</b>	<b>\$ 1,013,030</b>	<b>\$ 1,009,471</b>	<b>\$ 117,978</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 691,505	\$ 850,678	\$ 851,454	\$ 965,891	\$ 965,891	\$ 114,437
Total Operating Expenses	29,700	23,179	23,179	23,179	26,720	3,541
Total Professional Services	0	2,848	2,848	2,848	2,848	0
Total Other Charges	5,177	14,012	14,012	14,012	14,012	0
Total Acq & Major Repairs	2,112	0	0	7,100	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 728,494</b>	<b>\$ 890,717</b>	<b>\$ 891,493</b>	<b>\$ 1,013,030</b>	<b>\$ 1,009,471</b>	<b>\$ 117,978</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 776	\$ 776	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 442,486	\$ 891,493	8	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
2,178	4,825	0	2% General Increase Annualization Classified
905	905	0	2% General Increase Annualization Unclassified
4,404	9,696	0	Market Rate Classified
73,401	73,401	0	Related Benefits Base Adjustment
6,834	25,610	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
3,541	3,541	0	This provides funding for the agency to pay an increase in annual fees for computer hardware and software maintenance, and software licenses.
\$ 533,749	\$ 1,009,471	8	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 533,749	\$ 1,009,471	8	<b>Base Executive Budget FY 2018-2019</b>
\$ 533,749	\$ 1,009,471	8	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

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

## Performance Information

### 1. (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2022.

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

Children's Budget Link: N/A

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	74%	95%	95%	95%	95%





## 261\_2000 — Management and Finance

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

### Program Description

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

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

### Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,342,747	\$ 2,316,885	\$ 2,316,885	\$ 2,886,069	\$ 2,547,410	\$ 230,525
<b>State General Fund by:</b>						
Total Interagency Transfers	1,209,261	2,052,424	2,052,424	2,052,424	1,552,424	(500,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,552,008</b>	<b>\$ 4,369,309</b>	<b>\$ 4,369,309</b>	<b>\$ 4,938,493</b>	<b>\$ 4,099,834</b>	<b>\$ (269,475)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,015,751	\$ 3,298,186	\$ 3,298,186	\$ 3,486,257	\$ 3,421,595	\$ 123,409
Total Operating Expenses	59,849	137,849	137,849	137,849	163,165	25,316
Total Professional Services	30,000	30,000	30,000	30,000	30,000	0
Total Other Charges	405,173	903,274	903,274	985,074	485,074	(418,200)
Total Acq & Major Repairs	41,235	0	0	299,313	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,552,008</b>	<b>\$ 4,369,309</b>	<b>\$ 4,369,309</b>	<b>\$ 4,938,493</b>	<b>\$ 4,099,834</b>	<b>\$ (269,475)</b>



## Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,316,885	\$ 4,369,309	36	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
22,201	22,201	0	2% General Increase Annualization Classified
6,088	6,088	0	Structural Annualization Classified
63,740	63,740	0	Market Rate Classified
6,450	6,450	0	Civil Service Training Series
53,708	53,708	0	Related Benefits Base Adjustment
58	58	0	Retirement Rate Adjustment
35,826	35,826	0	Salary Base Adjustment
(64,662)	(64,662)	0	Attrition Adjustment
(19,286)	(19,286)	0	Risk Management
9,145	9,145	0	Legislative Auditor Fees
105,525	105,525	0	Maintenance in State-Owned Buildings
(8,708)	(8,708)	0	Capitol Park Security
(554)	(554)	0	UPS Fees
(1,546)	(1,546)	0	Civil Service Fees
43	43	0	Office of Technology Services (OTS)
(2,819)	(2,819)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
25,316	25,316	0	This provides funding for the agency to pay an increase in annual fees for computer hardware and software maintenance, and software licenses.



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

General Fund	Total Amount	Table of Organization	Description
0	(500,000)	0	This adjustment is reducing excess Interagency Transfers budget authority to correctly reflect the anticipated level of funding being transferred from the Louisiana Tourism Promotion District funding from the Office of Tourism. This is only excess authority and does not represent a reduction to the agency's expenditures.
\$ 2,547,410	\$ 4,099,834	36	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,547,410	\$ 4,099,834	36	<b>Base Executive Budget FY 2018-2019</b>
\$ 2,547,410	\$ 4,099,834	36	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,954	Office of Management and Finance Staff Development / training and miscellaneous expenses
<b>\$3,954</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,072	Civil Service Fees
\$2,546	Uniform Payroll System (UPS) Fees
\$1,000	Division of Administration - Mail Fees
\$64,451	Office of Risk Management (ORM)
\$70,485	Legislative Auditor Fees
\$231,321	Maintenance in State-Owned Buildings
\$36,115	Office of Telecommunications Management (OTM) Fees
\$23,736	Capitol Park Security Fees
\$18,836	Office of State Procurement
\$17,558	Office of Technology Services (OTS)
<b>\$481,120</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$485,074</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.

## Performance Information

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

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: N/A

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of repeat reportable audit findings (LAPAS CODE - 6431)	0	0	0	0	0	0
K	Percentage of time WAN & State Capitol Annex are operational systemwide (LAPAS CODE - 23503)	99.0%	99.6%	99.0%	99.0%	99.0%	99.0%
K	Average time to resolution of issues in the work log (minutes) (LAPAS CODE - 25411)	30	26	30	30	30	30



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

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

### Program Description

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

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

### La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 626	\$ 2,449	\$ 4,526	\$ 5,854	\$ 3,405
<b>State General Fund by:</b>						
Total Interagency Transfers	27,750	111,074	111,074	100,280	100,280	(10,794)
Fees and Self-generated Revenues	11,466	200,086	254,112	200,086	200,086	(54,026)
Statutory Dedications	306,350	526,830	526,830	499,793	295,463	(231,367)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	199,212	199,212	198,246	198,246	(966)
<b>Total Means of Financing</b>	<b>\$ 345,566</b>	<b>\$ 1,037,828</b>	<b>\$ 1,093,677</b>	<b>\$ 1,002,931</b>	<b>\$ 799,929</b>	<b>\$ (293,748)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 281,835	\$ 313,501	\$ 315,324	\$ 275,904	\$ 275,904	\$ (39,420)
Total Operating Expenses	49,985	302,770	302,770	302,770	279,826	(22,944)
Total Professional Services	2,045	59,515	59,515	59,515	59,515	0



## La Seafood Promotion & Marketing Board Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	11,701	362,042	416,068	362,042	181,984	(234,084)
Total Acq & Major Repairs	0	0	0	2,700	2,700	2,700
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 345,566</b>	<b>\$ 1,037,828</b>	<b>\$ 1,093,677</b>	<b>\$ 1,002,931</b>	<b>\$ 799,929</b>	<b>\$ (293,748)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Department of Wildlife and Fisheries for operating the Seafood Board according to Act 228 of the 2013 Regular Session. Fees and Self-generated Revenues are derived from British Petroleum for marketing of Louisiana seafood products. The Statutory Dedication is the Seafood Promotion and Marketing Fund that was created by R.S. 56:10 (a)(i). Federal Funds are provided by the U.S. Department of Commerce's National Marine Fisheries Service to develop and implement strategies to promote Louisiana seafood.

## La Seafood Promotion & Marketing Board Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 306,350	\$ 526,830	\$ 526,830	\$ 499,793	\$ 295,463	\$ (231,367)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,823	\$ 55,849	0	Mid-Year Adjustments (BA-7s):
\$ 2,449	\$ 1,093,677	3	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
\$ 10	\$ 422	0	2% General Increase Annualization Classified
\$ 2,127	\$ 2,127	0	2% General Increase Annualization Unclassified
\$ 11	\$ 4,800	0	Structural Annualization Classified



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

General Fund	Total Amount	Table of Organization	Description
\$ 4	\$ 1,779	0	Market Rate Classified
\$ 21	\$ (17,366)	0	Related Benefits Base Adjustment
\$ (96)	\$ (31,182)	0	Salary Base Adjustment
\$ 0	\$ 2,700	0	Acquisitions & Major Repairs
\$ 0	\$ (54,026)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,328	\$ 1,328	0	This provides funding for the agency to pay an increase in annual fees for computer hardware and software maintenance, and software licenses.
\$ 0	\$ (204,330)	0	Reduction to the Seafood Promotion and Marketing Fund to reflect historical actuals of expenditures and revenue.
\$ 5,854	\$ 799,929	3	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,854	\$ 799,929	3	<b>Base Executive Budget FY 2018-2019</b>
\$ 5,854	\$ 799,929	3	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$59,515	Provided for advertising contracts and legal counsel
<b>\$59,515</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$174,984	Development and implementation of a marketing campaign
<b>\$174,984</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,369	Office of Telecommunications Management (OTM) Fees
\$1,000	Messenger service fees for mail delivery
\$631	Printing services
<b>\$7,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$181,984</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$2,700	Acquisitions for Louisiana Seafood and Marketing Board
<b>\$2,700</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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

Children's Budget Link: N/A

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162)	50	120	50	50	50	50
K	Number of visitors to the website (LAPAS CODE - 15163)	400,000	226,933	400,000	400,000	400,000	400,000
S	Number of campaigns exposed to business to business leads (LAPAS CODE - 15164)	500	485	500	500	500	500





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



### Agency Description

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

The goals of the Office of the State Library are:

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

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

For additional information, see:

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

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

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,564,657	\$ 3,371,317	\$ 3,440,909	\$ 3,939,416	\$ 3,642,008	\$ 201,099
<b>State General Fund by:</b>						
Total Interagency Transfers	466,363	1,051,709	1,051,709	1,051,709	646,346	(405,363)



## Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	66,758	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,315,805	3,168,741	3,168,741	3,456,582	3,424,040	255,299
<b>Total Means of Financing</b>	<b>\$ 6,413,583</b>	<b>\$ 7,681,767</b>	<b>\$ 7,751,359</b>	<b>\$ 8,537,707</b>	<b>\$ 7,802,394</b>	<b>\$ 51,035</b>
<b>Expenditures &amp; Request:</b>						
Library Services	\$ 6,413,583	\$ 7,681,767	\$ 7,751,359	\$ 8,537,707	\$ 7,802,394	\$ 51,035
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,413,583</b>	<b>\$ 7,681,767</b>	<b>\$ 7,751,359</b>	<b>\$ 8,537,707</b>	<b>\$ 7,802,394</b>	<b>\$ 51,035</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	49	49	49	49	49	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>



## 262\_1000 — Library Services

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

### Program Description

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

### Library Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,564,657	\$ 3,371,317	\$ 3,440,909	\$ 3,939,416	\$ 3,642,008	\$ 201,099
<b>State General Fund by:</b>						
Total Interagency Transfers	466,363	1,051,709	1,051,709	1,051,709	646,346	(405,363)
Fees and Self-generated Revenues	66,758	90,000	90,000	90,000	90,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,315,805	3,168,741	3,168,741	3,456,582	3,424,040	255,299
<b>Total Means of Financing</b>	<b>\$ 6,413,583</b>	<b>\$ 7,681,767</b>	<b>\$ 7,751,359</b>	<b>\$ 8,537,707</b>	<b>\$ 7,802,394</b>	<b>\$ 51,035</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,532,085	\$ 3,637,252	\$ 3,637,252	\$ 4,330,739	\$ 4,254,203	\$ 616,951
Total Operating Expenses	275,339	286,422	346,422	346,422	376,717	30,295
Total Professional Services	0	6,597	6,597	6,597	6,597	0
Total Other Charges	2,606,159	3,751,496	3,761,088	3,671,599	3,164,877	(596,211)
Total Acq& Major Repairs	0	0	0	182,350	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,413,583</b>	<b>\$ 7,681,767</b>	<b>\$ 7,751,359</b>	<b>\$ 8,537,707</b>	<b>\$ 7,802,394</b>	<b>\$ 51,035</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	49	49	49	49	49	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 69,592	\$ 69,592	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,440,909	\$ 7,751,359	50	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
16,052	28,402	0	2% General Increase Annualization Classified
1,811	3,201	0	Structural Annualization Classified
46,576	82,386	0	Market Rate Classified
899	1,588	0	Civil Service Training Series
168,066	251,477	0	Related Benefits Base Adjustment
55	83	0	Retirement Rate Adjustment
172,187	326,350	0	Salary Base Adjustment
(43,994)	(76,536)	0	Attrition Adjustment
(69,592)	(69,592)	0	Non-recurring Carryforwards
(19,064)	(19,064)	0	Risk Management
(981)	(981)	0	Rent in State-Owned Buildings
(3,884)	(3,884)	0	Maintenance in State-Owned Buildings
3,770	3,770	0	Capitol Park Security
(254)	(254)	0	UPS Fees
(908)	(908)	0	Civil Service Fees
(107)	(107)	0	Office of Technology Services (OTS)
1,531	1,531	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(405,363)	0	This adjustment is reducing excess Interagency Transfers budget authority to correctly reflect the anticipated level of funding being transferred from the Louisiana Tourism Promotion District funding from the Office of Tourism. This is only excess authority and does not represent a reduction to the agency's expenditures.
(201,359)	(201,359)	0	This adjustment reflects a 5% reduction in State General Fund expenditures throughout the department.
30,295	30,295	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
100,000	100,000	0	This request represents the funded needed for Homework Louisiana, an after-school on-line tutoring service for all Louisiana students and adults.
\$ 3,642,008	\$ 7,802,394	50	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,642,008	\$ 7,802,394	50	<b>Base Executive Budget FY 2018-2019</b>
\$ 3,642,008	\$ 7,802,394	50	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,238,215	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$182,500	Funding provided for the Louisiana Book Festival.
\$177,930	Access It - interlibrary loans, circulations, and public internet access.
\$500,000	Homework Louisiana
\$90,000	Services to Public Libraries
\$39,800	Talking Books and Braille Library
\$35,000	Administrative and computer services
<b>\$2,263,445</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,300	Civil Service Fees
\$2,724	Uniform Payroll System (UPS) Fees
\$637,298	Maintenance in State-owned Buildings
\$79,719	Office of Risk Management (ORM)
\$10,000	Office of Telecommunications Management (OTM) Fees
\$940	Rent in State-owned Buildings
\$136,974	Capitol Park Security Fees
\$3,675	Printing services
\$2,000	Division of Administration - mail service postage



## Other Charges (Continued)

Amount	Description
\$3,680	Office of State Procurement
\$11,122	Office of Technology Services (OTS)
<b>\$901,432</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,164,877</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.

## Performance Information

### 1. (KEY) Increase usage of the State Library collections and services, both print and electronic, by at least 3% by 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	20,000	17,468	18,000	18,000	16,000	16,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of reference inquiries at the state library (LAPAS CODE - 1263)	10,000	8,004	9,000	9,000	7,750	7,750
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	20,000	18,429	20,000	20,000	20,000	20,000
K	Number of digital public documents added to the Digital Archive (LAPAS CODE - 25412)	2,500	1,000	2,500	2,500	1,500	1,500
K	Number of uses of State Library wireless connectivity (LAPAS CODE - 25413)	7,000	68,994	7,000	7,000	65,000	65,000

**2. (KEY) Increase usage of public library resources by 5% by 2022.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of electronic database searches (LAPAS CODE - 21896)	4,000,000	7,439,208	6,000,000	6,000,000	6,000,000	6,000,000
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	72,000	61,893	72,000	72,000	60,000	60,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	5,000,000	3,977,262	4,000,000	4,000,000	3,500,000	3,500,000
K	Number of uses of public library wireless Hot Spots (LAPAS CODE - 25414)	3,000,000	4,772,038	5,000,000	5,000,000	5,000,000	5,000,000
K	Number of online tutoring sessions (LAPAS CODE - 24337)	70,000	54,319	70,000	70,000	60,000	60,000

### 3. (KEY) Provide a minimum of 80 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	20	1	20	20	20	20
K	Number of workshops held (LAPAS CODE - 14869)	90	112	95	95	95	95
K	Number of attendees at workshops (LAPAS CODE - 14870)	2,000	2,221	2,000	2,000	2,000	2,000

**4. (KEY) By 2022, provide 220,000 items per year to special populations and maintain participation in children's programs at no less than 100,000 per year.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	85,000	99,428	87,000	87,000	90,000	90,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	22,500	22,950	22,500	22,500	22,500	22,500
K	Number of items loaned to persons with visual or physical disabilities. (LAPAS CODE - 21898)	200,000	171,971	180,000	180,000	180,000	180,000



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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	85%	96%	90%	90%	90%	90%
K	Number of public library technology support incidents handled (LAPAS CODE - 25415)	1,500	441	1,000	1,000	400	400



## 06-263 — Office of State Museum



### Agency Description

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

The goals of the Office of State Museum are:

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

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

For additional information, see:

[Office of State Museum](#)

### Office of State Museum Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,421,793	\$ 3,839,827	\$ 3,841,094	\$ 4,261,890	\$ 3,980,278	\$ 139,184
<b>State General Fund by:</b>						
Total Interagency Transfers	1,387,535	2,290,474	2,290,474	2,290,474	1,790,474	(500,000)
Fees and Self-generated Revenues	605,800	775,800	775,800	775,800	875,800	100,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,415,128</b>	<b>\$ 6,906,101</b>	<b>\$ 6,907,368</b>	<b>\$ 7,328,164</b>	<b>\$ 6,646,552</b>	<b>\$ (260,816)</b>



## Office of State Museum Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Museum	\$ 6,415,128	\$ 6,906,101	\$ 6,907,368	\$ 7,328,164	\$ 6,646,552	\$ (260,816)
<b>Total Expenditures &amp; Request</b>	\$ 6,415,128	\$ 6,906,101	\$ 6,907,368	\$ 7,328,164	\$ 6,646,552	\$ (260,816)
<b>Authorized Full-Time Equivalents:</b>						
Classified	78	78	74	74	67	(7)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	79	79	75	75	68	(7)



## 263\_1000 — Museum

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

### Program Description

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

### Museum Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,421,793	\$ 3,839,827	\$ 3,841,094	\$ 4,261,890	\$ 3,980,278	\$ 139,184
<b>State General Fund by:</b>						
Total Interagency Transfers	1,387,535	2,290,474	2,290,474	2,290,474	1,790,474	(500,000)
Fees and Self-generated Revenues	605,800	775,800	775,800	775,800	875,800	100,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,415,128</b>	<b>\$ 6,906,101</b>	<b>\$ 6,907,368</b>	<b>\$ 7,328,164</b>	<b>\$ 6,646,552</b>	<b>\$ (260,816)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,371,010	\$ 4,438,837	\$ 4,440,105	\$ 4,759,184	\$ 4,634,570	\$ 194,465
Total Operating Expenses	980,371	803,568	803,568	803,568	956,569	153,001
Total Professional Services	1,599	10,549	10,549	10,549	10,549	0
Total Other Charges	1,062,148	1,653,147	1,653,146	1,615,878	1,044,864	(608,282)
Total Acq & Major Repairs	0	0	0	138,985	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,415,128</b>	<b>\$ 6,906,101</b>	<b>\$ 6,907,368</b>	<b>\$ 7,328,164</b>	<b>\$ 6,646,552</b>	<b>\$ (260,816)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	78	78	74	74	67	(7)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>79</b>	<b>79</b>	<b>75</b>	<b>75</b>	<b>68</b>	<b>(7)</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,267	\$ 1,267	(4)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,841,094	\$ 6,907,368	75	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
35,320	35,320	0	2% General Increase Annualization Classified
1,478	1,478	0	2% General Increase Annualization Unclassified
21,905	21,905	0	Structural Annualization Classified
101,426	101,426	0	Market Rate Classified
5,603	5,603	0	Civil Service Training Series
28,624	28,624	0	Related Benefits Base Adjustment
230	230	0	Retirement Rate Adjustment
124,493	124,493	0	Salary Base Adjustment
(124,614)	(124,614)	0	Attrition Adjustment
0	0	(7)	Personnel Reductions
(9,462)	(9,462)	0	Risk Management
(12,902)	(12,902)	0	Rent in State-Owned Buildings
(17,265)	(17,265)	0	Maintenance in State-Owned Buildings
2,068	2,068	0	Capitol Park Security
(511)	(511)	0	UPS Fees
(4,035)	(4,035)	0	Civil Service Fees
2,471	2,471	0	Office of Technology Services (OTS)
2,368	2,368	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(500,000)	0	This adjustment is reducing excess Interagency Transfers budget authority to correctly reflect the anticipated level of funding being transferred from the Louisiana Tourism Promotion District funding from the Office of Tourism. This is only excess authority and does not represent a reduction to the agency's expenditures.
(71,014)	(71,014)	0	This adjustment reflects a 5% reduction in State General Fund expenditures throughout the department.
53,001	53,001	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.



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

General Fund	Total Amount	Table of Organization	Description
0	100,000	0	The funding will be generated from anticipated increases in collections, which will cover utility costs for museums throughout the state.
\$ 3,980,278	\$ 6,646,552	68	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,980,278	\$ 6,646,552	68	<b>Base Executive Budget FY 2018-2019</b>
\$ 3,980,278	\$ 6,646,552	68	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$10,549	Legal services and civil service related actions
<b>\$10,549</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,322	Administrative Purchases
\$25,000	Political Hall of Fame
<b>\$27,322</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$21,471	Civil Service and Uniform Payroll System (UPS) Fees
\$409,053	Maintenance of State Buildings (Capitol Park)
\$1,068	Rent
\$60,917	Capitol Park Security Fees
\$425,149	Office of Risk Management (ORM)
\$10,954	Office of State Procurement
\$71,310	Office of Telecommunications Management (OTM)
\$17,620	Office of Technology Services (OTS)
<b>\$1,017,542</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,044,864</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.

## Performance Information

### 1. (KEY) Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2022.

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

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	300,000	232,669	300,000	300,000	300,000	300,000
K	Percentage of non-Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	78%	78%	78%	78%	78%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	60,000	65,853	60,000	60,000	60,000	60,000
K	Percentage of non-Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	3%	3%	3%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	15,000	6,660	15,000	15,000	15,000	15,000
K	Percentage of non-Louisiana visitors at Regional Museums (LAPAS CODE - 23514)	1%	1%	1%	1%	1%	1%
K	Number of traveling exhibits (LAPAS CODE - 20745)	8	8	8	8	8	8





**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	4	0	4	4	4	4
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,250,000	5,249,683	5,250,000	5,250,000	5,250,000	5,250,000
S	Partnership support - Systemwide (in millions) 1 (LAPAS CODE - 23510)	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
1 The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, and other local support groups to produce exhibits and public programming.							

**2. (KEY) Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2022.**

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

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of collection items protected (LAPAS CODE - 6447)	505,000	59,057	505,000	505,000	505,000	505,000
S	Number of buildings protected (LAPAS CODE - 20762)	11	11	11	11	11	11
K	Number of artifacts conserved (LAPAS CODE - 25416)	2	14	2	2	2	2
K	Number of artifacts added to database (LAPAS CODE - 25417)	125	1,612	125	125	125	125

## Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of attendees at E.D. White (LAPAS CODE - 15674)	4,377	6,888	4,064	4,118	4,144
Number of attendees at Natchitoches (LAPAS CODE - 25033)	Not Available	15,880	12,256	14,931	10,640



## 06-264 — Office of State Parks



### Agency Description

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

The goals of the Office of State Parks are:

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

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

For additional information, see:

[Office of State Parks](#)

### Office of State Parks Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,510,054	\$ 19,407,224	\$ 19,586,027	\$ 19,284,901	\$ 18,316,575	\$ (1,269,452)



## Office of State Parks Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	104,416	3,305,818	3,305,818	3,305,818	1,418,652	(1,887,166)
Fees and Self-generated Revenues	814,406	1,179,114	1,179,114	1,179,114	1,179,114	0
Statutory Dedications	6,680,671	10,011,843	10,011,843	11,430,562	10,506,574	494,731
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	730,224	1,378,895	1,378,895	1,378,895	1,378,895	0
<b>Total Means of Financing</b>	<b>\$ 29,839,771</b>	<b>\$ 35,282,894</b>	<b>\$ 35,461,697</b>	<b>\$ 36,579,290</b>	<b>\$ 32,799,810</b>	<b>\$ (2,661,887)</b>
<b>Expenditures &amp; Request:</b>						
Parks and Recreation	\$ 29,839,771	\$ 35,282,894	\$ 35,461,697	\$ 36,579,290	\$ 32,799,810	\$ (2,661,887)
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,839,771</b>	<b>\$ 35,282,894</b>	<b>\$ 35,461,697</b>	<b>\$ 36,579,290</b>	<b>\$ 32,799,810</b>	<b>\$ (2,661,887)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	345	308	308	308	302	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>346</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>303</b>	<b>(6)</b>



## 264\_1000 — Parks and Recreation

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

### Program Description

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

### Parks and Recreation Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,510,054	\$ 19,407,224	\$ 19,586,027	\$ 19,284,901	\$ 18,316,575	\$ (1,269,452)
<b>State General Fund by:</b>						
Total Interagency Transfers	104,416	3,305,818	3,305,818	3,305,818	1,418,652	(1,887,166)
Fees and Self-generated Revenues	814,406	1,179,114	1,179,114	1,179,114	1,179,114	0
Statutory Dedications	6,680,671	10,011,843	10,011,843	11,430,562	10,506,574	494,731
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	730,224	1,378,895	1,378,895	1,378,895	1,378,895	0
<b>Total Means of Financing</b>	<b>\$ 29,839,771</b>	<b>\$ 35,282,894</b>	<b>\$ 35,461,697</b>	<b>\$ 36,579,290</b>	<b>\$ 32,799,810</b>	<b>\$ (2,661,887)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 16,834,797	\$ 17,949,503	\$ 17,951,525	\$ 19,433,529	\$ 18,345,802	\$ 394,277
Total Operating Expenses	6,230,898	7,366,028	7,540,009	7,364,559	7,028,298	(511,711)
Total Professional Services	51,046	95,422	95,422	95,422	95,422	0
Total Other Charges	5,189,072	9,122,101	9,122,101	8,983,180	6,627,688	(2,494,413)
Total Acq & Major Repairs	1,533,958	749,840	752,640	702,600	702,600	(50,040)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,839,771</b>	<b>\$ 35,282,894</b>	<b>\$ 35,461,697</b>	<b>\$ 36,579,290</b>	<b>\$ 32,799,810</b>	<b>\$ (2,661,887)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	345	308	308	308	302	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>346</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>303</b>	<b>(6)</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 Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program and from the Office of Tourism. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores, the wave pool at Bayou Segnette, employee housing, advance reservation fees, and the Louisiana Outdoor Education Program. The Statutory Dedications are from the Poverty Point Reservoir Development Fund (R.S. 56:1705) and the LA State Parks Improvement and Repair Fund (R.S. 56:1703). Funding is provided through fees generated from admissions, rentals, and other sources. Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds cannot be used for the purchase of equipment. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Parks and Recreation Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
La. State Parks Improvement and Repair Fund	\$ 6,348,201	\$ 9,511,843	\$ 9,511,843	\$ 10,930,562	\$ 10,006,574	\$ 494,731
Poverty Point Reservoir Development Fund	332,470	500,000	500,000	500,000	500,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 178,803	\$ 178,803	0	Mid-Year Adjustments (BA-7s):
\$ 19,586,027	\$ 35,461,697	309	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
0	143,256	0	2% General Increase Annualization Classified
2,359	2,359	0	2% General Increase Annualization Unclassified
0	124,258	0	Structural Annualization Classified
0	428,514	0	Market Rate Classified
0	2,976	0	Civil Service Training Series
0	487,486	0	Related Benefits Base Adjustment
0	1,661	0	Retirement Rate Adjustment
0	291,494	0	Salary Base Adjustment
0	(707,498)	0	Attrition Adjustment
0	(380,229)	(6)	Personnel Reductions
0	702,600	0	Acquisitions & Major Repairs
0	(749,840)	0	Non-Recurring Acquisitions & Major Repairs



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

General Fund	Total Amount	Table of Organization	Description
(176,781)	(176,781)	0	Non-recurring Carryforwards
(126,704)	(126,704)	0	Risk Management
0	(1,469)	0	Maintenance in State-Owned Buildings
0	(4,054)	0	Capitol Park Security
0	(722)	0	UPS Fees
0	(6,861)	0	Civil Service Fees
0	16,686	0	Office of Technology Services (OTS)
0	(17,266)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,887,166)	0	This adjustment is reducing excess Interagency Transfers budget authority to correctly reflect the anticipated level of funding being transferred from the Louisiana Tourism Promotion District funding from the Office of Tourism. This is only excess authority and does not represent a reduction to the agency's expenditures.
(968,326)	(968,326)	0	This adjustment reflects a 5% reduction in State General Fund expenditures throughout the department.
0	163,739	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.
\$ 18,316,575	\$ 32,799,810	303	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 18,316,575	\$ 32,799,810	303	<b>Base Executive Budget FY 2018-2019</b>
\$ 18,316,575	\$ 32,799,810	303	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$67,667	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$27,755	Legal services for human resource counseling, litigations, etc. and other professional services as needed.
<b>\$95,422</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$23,677	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.



## Other Charges (Continued)

Amount	Description
\$1,120,927	Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund (LWCF) Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$1,229,075	Deferred maintenance and repair projects
\$200,000	Office of the Secretary (operational funding for day to day operations)
\$2,803	Administration of the Recreational Trails Program
\$530,000	Call Center advance deposit fee
\$36,197	Promotion and Advertising
\$9,000	Supplies for Beach Monitoring Program
\$54,717	Interpretive Program Events at state areas to educate or entertain the public
\$56,000	Kent House Plantation
\$720,000	Funding for operational costs at Black Bear Golf Course and Stay and Play Lodge (Statutory Dedications - Poverty Point Reservoir Development Fund and State Park Improvement and Repair Fund).
<b>\$3,982,396</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$16,870	Uniform Payroll System (UPS) Fees
\$68,154	Civil Service Fees
\$2,012,426	Office of Risk Management (ORM)
\$267,592	Office of Telecommunications Management (OTM) Fees
\$72,817	Maintenance of state-owned buildings
\$15,550	DOA State Printing and messenger mail
\$1,693	Dept. of Health and Hospitals, Dept. of Agriculture and Forestry, Dept. of Environmental Quality, State Fire Marshal, and others for permits, fees, and licenses
\$108,089	Office of Technology Services (OTS)
\$82,101	Office of State Procurement
<b>\$2,645,292</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,627,688</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$702,600	Acquisitions and Major Repairs for the Office of State Parks
<b>\$702,600</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable





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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	90%	57%	85%	85%	95%	95%
S	Operation cost of park system per visitor (LAPAS CODE - 6453)	\$ 14.70	\$ 15.41	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	13	42	61	58	123

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

**2. (KEY) To sustain the number of visitors served by the state park system of at least 2,200,000 by the end of fiscal year 2021-2022, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2021-2022.**

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Annual visitation (LAPAS CODE - 1276)	2,000,000	1,772,179	2,000,000	2,000,000	1,700,000	1,700,000
S	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	15,000	13,730	12,000	12,000	12,000	12,000
S	Number of Interpretive Programs and Event participants annually (LAPAS CODE - 10304)	120,000	150,733	150,000	150,000	150,000	150,000

## Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of operational sites (LAPAS CODE - 1278)	39	39	39	39	39
Number of State Parks (LAPAS CODE - 1279)	22	22	22	22	22
Number of Historic Sites (LAPAS CODE - 1280)	17	17	17	17	17
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	90	85	85	96	94
Number of outreach activities off-site (LAPAS CODE - 15033)	89	86	88	86	93
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	6.63%	8.35%	6.08%	7.94%	8.51%

**3. (KEY) To fully obligate available Federal funds allocated annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.**

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Federal Monies obligated through the Grant Programs (LAPAS CODE - 23516)	55%	100%	95%	95%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing (LAPAS CODE - 15035)	95%	97%	95%	95%	95%	95%
S	Number of new LWCF projects funded annually (LAPAS CODE - 15037)	4	9	4	4	4	4

The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget; and 2) the number of qualified grant applications received by the agency. The FY 2016 federal budget, the most recent apportionment released, provided for \$1,528,311 for Louisiana including revenues through the Gulf of Mexico Energy Security Act.



## 06-265 — Office of Cultural Development



### Agency Description

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

The goals of the Office of Cultural Development are:

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

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

For additional information, see:

[Office of Cultural Development](#)

### Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,542,956	\$ 1,848,522	\$ 1,850,427	\$ 1,962,313	\$ 1,828,580	\$ (21,847)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,942,871	2,820,130	2,820,130	2,820,130	2,501,591	(318,539)
Fees and Self-generated Revenues	460,405	344,977	368,448	360,961	695,000	326,552
Statutory Dedications	25,283	80,000	80,000	123,774	122,385	42,385



## Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,661,681	2,072,234	2,072,234	2,109,111	2,089,456	17,222
<b>Total Means of Financing</b>	<b>\$ 5,633,196</b>	<b>\$ 7,165,863</b>	<b>\$ 7,191,239</b>	<b>\$ 7,376,289</b>	<b>\$ 7,237,012</b>	<b>\$ 45,773</b>
<b>Expenditures &amp; Request:</b>						
Cultural Development	\$ 2,335,600	\$ 3,421,018	\$ 3,445,361	\$ 3,550,613	\$ 3,760,384	\$ 315,023
Arts	2,621,553	3,016,495	3,017,528	3,047,328	2,699,677	(317,851)
Administrative	676,043	728,350	728,350	778,348	776,951	48,601
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,633,196</b>	<b>\$ 7,165,863</b>	<b>\$ 7,191,239</b>	<b>\$ 7,376,289</b>	<b>\$ 7,237,012</b>	<b>\$ 45,773</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	25	25	25	25	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>26</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>



## 265\_1000 — Cultural Development

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

### Program Description

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

The goals of the Cultural Development Program are:

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

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

## Cultural Development Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 803,316	\$ 1,229,181	\$ 1,230,053	\$ 1,273,099	\$ 1,158,865	\$ (71,188)
<b>State General Fund by:</b>						
Total Interagency Transfers	166,000	581,925	581,925	581,925	581,925	0
Fees and Self-generated Revenues	460,405	344,477	367,948	360,461	694,500	326,552
Statutory Dedications	25,283	80,000	80,000	123,774	122,385	42,385
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	880,596	1,185,435	1,185,435	1,211,354	1,202,709	17,274
<b>Total Means of Financing</b>	<b>\$ 2,335,600</b>	<b>\$ 3,421,018</b>	<b>\$ 3,445,361</b>	<b>\$ 3,550,613</b>	<b>\$ 3,760,384</b>	<b>\$ 315,023</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,236,417	\$ 1,482,830	\$ 1,483,702	\$ 1,569,243	\$ 1,540,390	\$ 56,688
Total Operating Expenses	52,178	57,708	57,708	57,708	131,708	74,000
Total Professional Services	0	4,178	4,178	4,178	4,178	0
Total Other Charges	1,031,670	1,876,302	1,899,773	1,914,684	2,081,992	182,219
Total Acq & Major Repairs	15,335	0	0	4,800	2,116	2,116
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,335,600</b>	<b>\$ 3,421,018</b>	<b>\$ 3,445,361</b>	<b>\$ 3,550,613</b>	<b>\$ 3,760,384</b>	<b>\$ 315,023</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	16	16	16	16	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## Source of Funding

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



## Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 25,283	\$ 80,000	\$ 80,000	\$ 123,774	\$ 122,385	\$ 42,385

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 872	\$ 24,343	0	Mid-Year Adjustments (BA-7s):
\$ 1,230,053	\$ 3,445,361	17	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
\$ 5,071	\$ 10,307	0	2% General Increase Annualization Classified
\$ 1,018	\$ 1,018	0	2% General Increase Annualization Unclassified
\$ 11,963	\$ 24,525	0	Market Rate Classified
\$ 13,148	\$ 28,565	0	Related Benefits Base Adjustment
\$ 56	\$ 111	0	Retirement Rate Adjustment
\$ 10,470	\$ 21,015	0	Salary Base Adjustment
\$ (14,016)	\$ (28,853)	0	Attrition Adjustment
\$ 0	\$ 2,116	0	Acquisitions & Major Repairs
\$ 0	\$ (23,471)	0	Non-recurring Carryforwards
\$ (148)	\$ (148)	0	Office of Technology Services (OTS)
\$ (1,216)	\$ (1,216)	0	Office of State Procurement
\$ 0	\$ 39,746	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
\$ (97,534)	\$ (97,534)	0	This adjustment reflects a 5% reduction in State General Fund expenditures throughout the department.
\$ 0	\$ 338,842	0	From increased activity for the Historical Preservation Office
\$ 1,158,865	\$ 3,760,384	17	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,158,865	\$ 3,760,384	17	Base Executive Budget FY 2018-2019
\$ 1,158,865	\$ 3,760,384	17	Grand Total Recommended





## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$223,228	Under the National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites.
\$464,345	Aid to Local Governments
\$55,000	Council for the Development of French in Louisiana
\$1,014,079	Provides for Other Charges, employee salaries and operating expenses.
\$257,842	Increase activity for the Historical Preservation Office
<b>\$2,014,494</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,164	Office of Technology Services (OTS)
\$11,617	Office of Telecommunications Management (OTM) Fees
\$8,971	DPS - Office of Motor Vehicles Registration
\$39,746	Topographic Mapping for Department of Transportation
<b>\$67,498</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,081,992</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,116	Acquisitions for Cultural Development
<b>\$2,116</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) By 2022, 66% of the state's parishes will be surveyed to identify historic properties.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	61%	59%	62%	62%	63%	63%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	700	306	700	700	700	700

**2. (KEY) By 2022, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	100	384	100	100	100	100
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	50	66	50	50	50	50



**3. (KEY) Assist in the restoration of 2,000 historic properties by 2022.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of historic properties preserved (LAPAS CODE - 1287)	400	442	400	400	400	400

**4. (KEY) Between 2018 and 2022, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	4	4	4	4	4	4

### 5. (KEY) Provide approximately 250,000 citizens with information about archaeology between 2018 and 2022.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	70,000	81,649	70,000	70,000	70,000	70,000

### 6. (KEY) Create 2,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2018 and 2022.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Number of new jobs created through the Main Street Program (LAPAS CODE - 22342)	500	485	500	500	500	500

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of proposed projects reviewed (LAPAS CODE - 10310)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of Foreign Associate Teachers recruited and administered (LAPAS CODE - 4830)	171	198	171	171	171	171

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

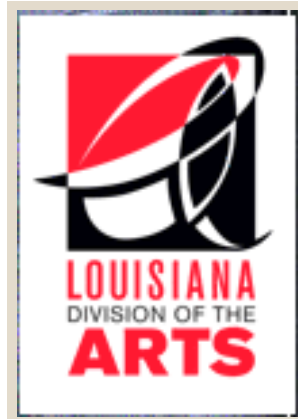
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	32	36	32	32	32	32



## 265\_2000 — Arts



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

### Program Description

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

The goals of the Arts Program are:

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



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

For additional information, see:

[Louisiana Division of the Arts](#)

## Arts Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 63,597	\$ 13,537	\$ 14,570	\$ 33,412	\$ 15,310	\$ 740
<b>State General Fund by:</b>						
Total Interagency Transfers	1,776,871	2,115,659	2,115,659	2,115,659	1,797,120	(318,539)
Fees and Self-generated Revenues	0	500	500	500	500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	781,085	886,799	886,799	897,757	886,747	(52)
<b>Total Means of Financing</b>	<b>\$ 2,621,553</b>	<b>\$ 3,016,495</b>	<b>\$ 3,017,528</b>	<b>\$ 3,047,328</b>	<b>\$ 2,699,677</b>	<b>\$ (317,851)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 646,231	\$ 700,447	\$ 701,480	\$ 716,086	\$ 702,168	\$ 688
Total Operating Expenses	55,751	73,974	73,914	73,914	73,914	0
Total Professional Services	0	500	500	500	500	0
Total Other Charges	1,919,571	2,241,574	2,241,634	2,241,634	1,923,095	(318,539)
Total Acq & Major Repairs	0	0	0	15,194	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,621,553</b>	<b>\$ 3,016,495</b>	<b>\$ 3,017,528</b>	<b>\$ 3,047,328</b>	<b>\$ 2,699,677</b>	<b>\$ (317,851)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,033	\$ 1,033	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,570	\$ 3,017,528	7	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
1,169	5,664	0	2% General Increase Annualization Classified
1,205	1,205	0	2% General Increase Annualization Unclassified
2,046	9,915	0	Market Rate Classified
(1,606)	(6,509)	0	Related Benefits Base Adjustment
23	92	0	Retirement Rate Adjustment
811	4,239	0	Salary Base Adjustment
(2,908)	(13,918)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(318,539)	0	This adjustment is reducing excess Interagency Transfers budget authority to correctly reflect the anticipated level of funding being transferred from the Louisiana Tourism Promotion District funding from the Office of Tourism. This is only excess authority and does not represent a reduction to the agency's expenditures.
\$ 15,310	\$ 2,699,677	7	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 15,310	\$ 2,699,677	7	<b>Base Executive Budget FY 2018-2019</b>
\$ 15,310	\$ 2,699,677	7	<b>Grand Total Recommended</b>

## Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$84,783	To be used in accordance with the National Endowment for the Arts Federal Grant Program
\$231,460	Percent for Art Program Administration
\$900,000	Louisiana Decentralized Arts Funding Program - Ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, nonprofit organizations, community groups, and local government agencies.
\$700,000	Statewide Arts Grants - Provides grant funding opportunities to Louisiana citizens and organizations.
<b>\$1,916,243</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,250	Office of Telecommunications Management (OTM) Fees
\$3,602	DOA- Printing Services
<b>\$6,852</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,923,095</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.

## Performance Information

- (KEY) By the year 2022, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of people directly served by LDOA supported programs and activities (LAPAS CODE - 1309)	10,000,000	8,531,095	10,000,000	10,000,000	10,000,000	10,000,000

- 2. (KEY) By the year 2022, 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, 2016.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of grants to organizations (LAPAS CODE - 6464)	335	305	417	417	417	417

- 3. (KEY) By the year 2022, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2016.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Number of grants to artists (LAPAS CODE - 6465)	24	0	21	21	21	21

**Arts General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	
Dollar amount in original art sale in cultural districts (LAPAS CODE - 25159)	\$ 13,000,000	\$ 14,000,000	\$ 16,000,000	\$ 10,000,000	\$ 7,500,000	

**4. (KEY) By the year 2022, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.**

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Net new businesses in Cultural Districts (LAPAS CODE - 25418)	500	332	500	500	500	500
K	Number of people attending cultural events in Cultural Districts (LAPAS CODE - 25419)	4,500,000	5,500,000	4,500,000	4,500,000	4,500,000	4,500,000



## 265\_3000 — Administrative

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

### Program Description

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

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

### Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 676,043	\$ 605,804	\$ 605,804	\$ 655,802	\$ 654,405	\$ 48,601
<b>State General Fund by:</b>						
Total Interagency Transfers	0	122,546	122,546	122,546	122,546	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 676,043	\$ 728,350	\$ 728,350	\$ 778,348	\$ 776,951	\$ 48,601
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 430,836	\$ 437,003	\$ 437,003	\$ 492,611	\$ 483,738	\$ 46,735
Total Operating Expenses	20,434	16,266	16,266	16,266	26,916	10,650
Total Professional Services	0	500	500	500	500	0
Total Other Charges	224,153	274,581	274,581	265,797	265,797	(8,784)
Total Acq & Major Repairs	620	0	0	3,174	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 676,043	\$ 728,350	\$ 728,350	\$ 778,348	\$ 776,951	\$ 48,601
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund and Interagency Transfers.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 605,804	\$ 728,350	4	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
1,796	1,796	0	2% General Increase Annualization Classified
5,151	5,151	0	Market Rate Classified
35,140	35,140	0	Related Benefits Base Adjustment
13,521	13,521	0	Salary Base Adjustment
(8,873)	(8,873)	0	Attrition Adjustment
184	184	0	Risk Management
(9,966)	(9,966)	0	Maintenance in State-Owned Buildings
2,250	2,250	0	Capitol Park Security
(142)	(142)	0	UPS Fees
(1,110)	(1,110)	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			





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

General Fund	Total Amount	Table of Organization	Description
10,650	10,650	0	This provides funding for the agency to pay an increase in annual fees for computer hardware maintenance, software maintenance, and software licenses.
\$ 654,405	\$ 776,951	4	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 654,405	\$ 776,951	4	<b>Base Executive Budget FY 2018-2019</b>
\$ 654,405	\$ 776,951	4	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$38,749	Provide for 1 Other Charges employee salary and related benefits.
<b>\$38,749</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,488	Office of Telecommunications Management (OTM) Fees
\$1,609	Uniform Payroll System (UPS) Fees
\$33,646	Office of Risk Management (ORM)
\$153,243	Maintenance of State-owned buildings
\$21,021	Capitol Park Security
\$3,608	State Procurement
\$10,433	Civil Service Fees
<b>\$227,048</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$265,797</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.



## Acquisitions and Major Repairs (Continued)

Amount	Description
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### Performance Information

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

State Outcome Goals Link: Economic Development

Children's Budget Link: See CODOFIL Activity / Objectives Form

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of Office of Cultural Development objectives achieved (LAPAS CODE - 22173)	90%	85%	90%	90%	90%	90%



## 06-267 — Office of Tourism



### Agency Description

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

The goals of the Office of Tourism are:

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

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

For additional information, see:

[Office of Tourism](#)

## Office of Tourism Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	22,558,287	29,430,833	30,086,994	29,234,173	25,973,203	(4,113,791)
Statutory Dedications	0	12,000	12,000	12,000	0	(12,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	124,598	447,660	711,010	447,660	447,660	(263,350)
<b>Total Means of Financing</b>	<b>\$ 22,682,885</b>	<b>\$ 29,933,709</b>	<b>\$ 30,853,220</b>	<b>\$ 29,737,049</b>	<b>\$ 26,464,079</b>	<b>\$ (4,389,141)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,714,332	\$ 1,817,889	\$ 1,817,889	\$ 1,737,481	\$ 1,725,198	\$ (92,691)
Marketing	17,639,206	24,591,899	25,475,128	24,673,153	21,456,980	(4,018,148)
Welcome Centers	3,329,347	3,523,921	3,560,203	3,326,415	3,281,901	(278,302)
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,682,885</b>	<b>\$ 29,933,709</b>	<b>\$ 30,853,220</b>	<b>\$ 29,737,049</b>	<b>\$ 26,464,079</b>	<b>\$ (4,389,141)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	67	67	71	71	71	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>68</b>	<b>68</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>



## 267\_1000 — Administrative

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

### Program Description

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

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

### Administrative Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,714,332	1,817,889	1,817,889	1,737,481	1,725,198	(92,691)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,714,332</b>	<b>\$ 1,817,889</b>	<b>\$ 1,817,889</b>	<b>\$ 1,737,481</b>	<b>\$ 1,725,198</b>	<b>\$ (92,691)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 832,668	\$ 881,971	\$ 881,971	\$ 839,410	\$ 827,127	\$ (54,844)
Total Operating Expenses	63,129	127,219	127,219	127,219	127,219	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	818,535	808,699	808,699	770,852	770,852	(37,847)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,714,332</b>	<b>\$ 1,817,889</b>	<b>\$ 1,817,889</b>	<b>\$ 1,737,481</b>	<b>\$ 1,725,198</b>	<b>\$ (92,691)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,817,889	7	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
0	4,529	0	2% General Increase Annualization Classified
0	410	0	Structural Annualization Classified
0	13,384	0	Market Rate Classified
0	1,999	0	Civil Service Training Series
0	(22,125)	0	Related Benefits Base Adjustment
0	153	0	Retirement Rate Adjustment
0	(40,911)	0	Salary Base Adjustment
0	(12,283)	0	Attrition Adjustment
0	(16,629)	0	Risk Management
0	(1,213)	0	Maintenance in State-Owned Buildings
0	(983)	0	Civil Service Fees
0	5,576	0	Office of Technology Services (OTS)
0	(24,598)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,725,198	7	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,725,198	7	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 1,725,198	7	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$472,256	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
\$60,137	Maintenance on state-owned buildings.
\$18,455	Civil Service Fees
\$5,961	Uniform Payroll System (UPS) Fees.
\$109,741	Office of Risk Management (ORM).
\$25,657	Office of Telecommunications Management (OTM) Fees.
\$868	Mail and messenger service.
\$35,821	Office of State Procurement
\$41,956	Office of Technology Services (OTS)
<b>\$770,852</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$770,852</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.

### Performance Information

**1. (KEY) Increase the amount of spending by visitors by 18% from \$11.8 billion in 2016 to \$13.9 billion in 2022.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 11.00	\$ 16.80	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00
	<p>Calendar year tax generated visitor spending is now being calculated annually by DK Shifflet(DKSA)in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. While University of New Orleans (UNO) Hospitality Research Center (HRC) uses a mix of different &amp; external data sources and survey methods, D.K. Shifflet (DKSA) data are collected using KnowledgePanel/E, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.</p>						
K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	26.7	46.7	26.7	26.7	26.7	26.7
	<p>Calendar year visitation is now being calculated annually by DK Shifflet (DKSA) in April for the Office of Tourism. A quarterly estimation of this indicator is not provided by DKSA. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents; whereas, UNO-HRC calculates visitation by estimating data from visitor survey files from a survey data panel, travel statistics, and historical data.</p>						





## 267\_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in La.R.S.25:1222-1225; the Mississippi River Road Commission, authorized by La.R.S.25:1252-1255 and transferred to the Department of Culture, Recreation, and Tourism by La.R.S.36:802.17; and the LA Byways Commission, authorized in La.R.S.56:1948.11-1948.13.

### Program Description

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

The goals of the Marketing Program are

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

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

### Marketing Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	17,514,608	24,089,023	24,708,902	24,170,277	20,966,104	(3,742,798)
Statutory Dedications	0	12,000	12,000	12,000	0	(12,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	124,598	447,660	711,010	447,660	447,660	(263,350)
<b>Total Means of Financing</b>	<b>\$ 17,639,206</b>	<b>\$ 24,591,899</b>	<b>\$ 25,475,128</b>	<b>\$ 24,673,153</b>	<b>\$ 21,456,980</b>	<b>\$ (4,018,148)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 700,270	\$ 876,876	\$ 1,097,551	\$ 1,192,533	\$ 1,171,090	\$ 73,539



## Marketing Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Operating Expenses	3,986,788	4,191,669	4,859,781	4,696,669	4,696,669	(163,112)
Total Professional Services	6,983,898	8,946,536	9,505,154	9,230,154	9,230,154	(275,000)
Total Other Charges	5,968,250	10,576,818	9,996,642	9,553,797	6,359,067	(3,637,575)
Total Acq & Major Repairs	0	0	16,000	0	0	(16,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,639,206</b>	<b>\$ 24,591,899</b>	<b>\$ 25,475,128</b>	<b>\$ 24,673,153</b>	<b>\$ 21,456,980</b>	<b>\$ (4,018,148)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	14	14	14	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfer is derived from the Department of Transportation and Development for the development and implementation of Scenic Byways. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana. Federal Funds are from the U.S. Department of Interior/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area.

## Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Audubon Golf Trail Development Fund	\$ 0	\$ 12,000	\$ 12,000	\$ 12,000	\$ 0	\$ (12,000)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 883,229	4	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 25,475,128	14	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 8,021	0	2% General Increase Annualization Classified
\$ 0	\$ 3,364	0	2% General Increase Annualization Unclassified
\$ 0	\$ 1,962	0	Structural Annualization Classified
\$ 0	\$ 19,519	0	Market Rate Classified
\$ 0	\$ 85,214	0	Related Benefits Base Adjustment
\$ 0	\$ (23,098)	0	Salary Base Adjustment
\$ 0	\$ (21,443)	0	Attrition Adjustment
\$ 0	\$ (16,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (880,345)	0	Non-recurring Carryforwards
\$ 0	\$ (279)	0	Capitol Park Security
\$ 0	\$ (333)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (12,000)	0	Non recurring appropriation from Audubon Golf Trail Fund because fees have not been collected in the last 3 years
\$ 0	\$ (3,182,730)	0	Reduction due to a decreased projection by REC for the Tourism Promotion District funding. This reduction is considered excess as there was a miscalculation to prior calculations by the REC. This adjustment is only bringing the budget authority to the correct level of anticipated collections and expenditures.
\$ 0	\$ 21,456,980	14	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 21,456,980	14	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 21,456,980	14	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$9,230,154	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>\$9,230,154</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$264,000	Audubon Golf Trail
\$255,970	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$813,610	Scenic Byways and the Atchafalaya National Heritage Area
<b>\$1,333,580</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,050	Office of Telecommunications Management (OTM) Fees
\$48,000	Forms Management
\$66,672	Office of State Printing
\$4,898,765	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor
<b>\$5,025,487</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,359,067</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.

## Performance Information

### 1. (KEY) Increase the number of visitors to Louisiana by 20% from 29.5 million in 2016 to 35 million in 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 729.0	\$ 1,040.0	\$ 729.0	\$ 729.0	\$ 729.0	\$ 729.0

Calendar year state sales tax generated from visitor spending is now being calculated annually in April by Tourism Economics for foreign and domestic visitors to Louisiana. Tourism Economics does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections.

K	Total mail, telephone, internet inquiries and walk ins (LAPAS CODE - 15675)	1,200,000	872,902	1,200,000	1,200,000	1,200,000	1,200,000
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The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's internet address is still contained in practically every ad.

**2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 10 percent from 165,000 in 2016 to 181,500 in 2022.**

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	155,000	231,333	155,000	155,000	155,000	155,000
Calendar year tourism direct employment is not being calculated by Tourism Economics in April for the Office of Tourism. Tourism Economics does not provide quarterly estimations of this indicator. The Bureau of Labor Statistics also provides leisure employment calculations on a quarterly basis. Therefore, the end of year actual is the estimate based on industry performance indicators.							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	21,600,000	21,700,000	21,600,000	21,600,000	21,600,000	21,600,000
Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment.							

### 3. (KEY) Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 336,000 annually by 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	250,525	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	3%	2%	3%	3%	3%	3%



## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Positive Visitation Intentions (LAPAS CODE - 21269)	46%	46%	46%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	25.4	26.5	27.9	28.5	46.3
Canadian Resident Visitors (LAPAS CODE - 21271)	146,900	148,000	160,589	191,100	212,400
Overseas Resident Visitors (LAPAS CODE - 21272)	185,392	224,228	281,425	382,736	410,000



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

The goals of the Welcome Center program are:

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

For additional information, see:

[Office of Tourism](#)

[Louisiana Welcome Centers](#)

### Welcome Centers Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,329,347	3,523,921	3,560,203	3,326,415	3,281,901	(278,302)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0





## Welcome Centers Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 3,329,347	\$ 3,523,921	\$ 3,560,203	\$ 3,326,415	\$ 3,281,901	\$ (278,302)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,453,954	\$ 2,552,870	\$ 2,552,870	\$ 2,555,364	\$ 2,510,850	\$ (42,020)
Total Operating Expenses	286,818	411,551	382,583	351,551	351,551	(31,032)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	324,393	359,500	424,750	419,500	419,500	(5,250)
Total Acq & Major Repairs	264,182	200,000	200,000	0	0	(200,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,329,347	\$ 3,523,921	\$ 3,560,203	\$ 3,326,415	\$ 3,281,901	\$ (278,302)
<b>Authorized Full-Time Equivalents:</b>						
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	51	51	51	51	51	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 36,282	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,560,203	51	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
0	16,630	0	2% General Increase Annualization Classified
0	4,851	0	Structural Annualization Classified
0	52,626	0	Market Rate Classified
0	(12,268)	0	Related Benefits Base Adjustment
0	41	0	Retirement Rate Adjustment
0	(59,386)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(44,514)	0	Attrition Adjustment
0	(200,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(36,282)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,281,901	51	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,281,901	51	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 3,281,901	51	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$68,000	Armed security service in the form of after-hours patrolling (16 hours per day) at the I-49 Welcome Center
\$67,000	Technology and facility upgrades to Welcome Centers.
\$65,000	Welcome Center Coffee Program - Provides coffee services at all Welcome Centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers.
<b>\$200,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$60,000	Rental of W.R. Irby Museum
\$159,500	Office of Telecommunications Management (OTM) Fees
<b>\$219,500</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$419,500</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.



## Performance Information

### 1. (KEY) Increase the number of welcome center visitors by 20% from 1.2 million in 2016 to 1.4 million in 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total Visitors to Welcome Centers (LAPAS CODE - 1328)	1,300,000	799,217	1,300,000	1,300,000	1,300,000	1,300,000

Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed to general travel, weather, school schedules, natural disasters, sporting events, and the holiday season. At the end of year, the Capitol Park Welcome Center remains permanently closed and the Vinton Welcome Center is still closed for reconstruction.

### 2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2016 to 2022.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average Length of Stay (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0
	The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.						
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

