

Department of Culture Recreation and Tourism



Department Description

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

The Department of Culture, Recreation and Tourism goals are:

- I. To rebuild Louisiana to worldwide preeminence as a top tourism destination.
- II. To make Louisiana’s Cultural Economy the engine of economic and social rebirth.
- III. To build better lives and livelihoods than before for all Louisiana’s people.
- IV. To make Louisiana’s recovery the standard for high performance, accountability, and ethical behavior.

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

For additional information, see:

[Department of Culture Recreation and Tourism](#)

[Strategic Plan 2011-2012 through 2015-2016](#)

Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,042,481	\$ 37,473,303	\$ 37,532,677	\$ 43,232,911	\$ 32,612,993	\$ (4,919,684)
State General Fund by:						
Total Interagency Transfers	3,374,801	4,065,477	5,120,356	4,436,777	5,882,021	761,665



Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	25,169,847	31,662,514	31,940,164	24,632,234	24,437,681	(7,502,483)
Statutory Dedications	8,860,421	8,899,774	8,899,774	3,188,867	9,935,867	1,036,093
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,996,267	7,945,292	8,045,292	6,678,235	6,678,235	(1,367,057)
Total Means of Financing	\$ 83,443,817	\$ 90,046,360	\$ 91,538,263	\$ 82,169,024	\$ 79,546,797	\$ (11,991,466)
Expenditures & Request:						
Office of the Secretary	\$ 4,064,709	\$ 4,160,824	\$ 4,160,824	\$ 4,183,814	\$ 3,955,500	\$ (205,324)
Office of the State Library of Louisiana	10,618,676	9,181,815	9,281,815	7,964,837	7,367,691	(1,914,124)
Office of State Museum	6,333,678	7,284,564	7,343,938	7,142,854	6,766,013	(577,925)
Office of State Parks	31,093,962	32,236,214	32,489,193	32,136,622	31,667,061	(822,132)
Office of Cultural Development	7,592,933	7,031,038	7,832,938	7,619,272	6,998,960	(833,978)
Office of Tourism	23,739,859	30,151,905	30,429,555	23,121,625	22,791,572	(7,637,983)
Total Expenditures & Request	\$ 83,443,817	\$ 90,046,360	\$ 91,538,263	\$ 82,169,024	\$ 79,546,797	\$ (11,991,466)
Authorized Full-Time Equivalents:						
Classified	619	622	622	622	618	(4)
Unclassified	11	11	11	11	11	0
Total FTEs	630	633	633	633	629	(4)



06-261 — Office of the Secretary



Agency Description

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,479,025	\$ 3,681,174	\$ 3,681,174	\$ 3,704,164	\$ 2,951,920	\$ (729,254)
State General Fund by:						
Total Interagency Transfers	475,650	479,650	479,650	479,650	1,003,580	523,930
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	110,034	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,064,709	\$ 4,160,824	\$ 4,160,824	\$ 4,183,814	\$ 3,955,500	\$ (205,324)
Expenditures & Request:						
Administrative	\$ 700,439	\$ 710,524	\$ 710,524	\$ 731,033	\$ 709,514	\$ (1,010)
Management and Finance	3,364,270	3,450,300	3,450,300	3,452,781	3,245,986	(204,314)
Total Expenditures & Request	\$ 4,064,709	\$ 4,160,824	\$ 4,160,824	\$ 4,183,814	\$ 3,955,500	\$ (205,324)
Authorized Full-Time Equivalents:						
Classified	40	40	40	40	40	0
Unclassified	4	4	4	4	4	0
Total FTEs	44	44	44	44	44	0



261_1000 — Administrative

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

Program Description

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

The goals of the Administration Program are 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 682,742	\$ 709,524	\$ 709,524	\$ 730,033	\$ 708,514	\$ (1,010)
State General Fund by:						
Total Interagency Transfers	1,000	1,000	1,000	1,000	1,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,697	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 700,439	\$ 710,524	\$ 710,524	\$ 731,033	\$ 709,514	\$ (1,010)
Expenditures & Request:						
Personal Services	\$ 675,291	\$ 666,931	\$ 666,931	\$ 686,790	\$ 665,921	\$ (1,010)
Total Operating Expenses	12,650	30,443	30,443	31,017	30,443	0
Total Professional Services	1,819	4,000	4,000	4,076	4,000	0
Total Other Charges	10,679	9,150	9,150	9,150	9,150	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 700,439	\$ 710,524	\$ 710,524	\$ 731,033	\$ 709,514	\$ (1,010)



Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	3	3	3	3	3	0
Total FTEs	8	8	8	8	8	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 16,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 709,524	\$ 710,524	8	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (713)	\$ (713)	0	Group Insurance Rate Adjustment for Active Employees
\$ (297)	\$ (297)	0	Group Insurance Rate Adjustment for Retirees
Non-Statewide Major Financial Changes:			
\$ 708,514	\$ 709,514	8	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 708,514	\$ 709,514	8	Base Executive Budget FY 2013-2014
\$ 708,514	\$ 709,514	8	Grand Total Recommended



Professional Services

Amount	Description
\$4,000	Provide for materials to be printed.
\$4,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
	Interagency Transfers:
\$9,000	Office of Telecommunications Management (OTM) Fees
\$150	Printing letterhead and envelopes for the Office of the Secretary
\$9,150	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,150	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	80%	95%	95%	95%	95%





261_2000 — Management and Finance

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

Program Description

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

The Office of Management and Finance will provide the highest quality of fiscal, human resources and information technology 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,796,283	\$ 2,971,650	\$ 2,971,650	\$ 2,974,131	\$ 2,243,406	\$ (728,244)
State General Fund by:						
Total Interagency Transfers	474,650	478,650	478,650	478,650	1,002,580	523,930
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	93,337	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,364,270	\$ 3,450,300	\$ 3,450,300	\$ 3,452,781	\$ 3,245,986	\$ (204,314)
Expenditures & Request:						
Personal Services	\$ 2,932,296	\$ 2,867,288	\$ 2,867,288	\$ 2,954,922	\$ 2,908,623	\$ 41,335
Total Operating Expenses	44,643	110,822	110,822	112,905	64,996	(45,826)
Total Professional Services	2,906	3,200	3,200	3,260	3,200	0
Total Other Charges	384,425	426,066	426,066	381,694	269,167	(156,899)
Total Acq & Major Repairs	0	42,924	42,924	0	0	(42,924)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,364,270	\$ 3,450,300	\$ 3,450,300	\$ 3,452,781	\$ 3,245,986	\$ (204,314)



Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	35	0
Unclassified	1	1	1	1	1	0
Total FTEs	36	36	36	36	36	0

Source of Funding

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

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 93,337	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,971,650	\$ 3,450,300	36	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 3,212	\$ 3,212	0	Civil Service Training Series
\$ (2,210)	\$ (2,210)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (3,321)	\$ (3,321)	0	Group Insurance Rate Adjustment for Active Employees
\$ (2,172)	\$ (2,172)	0	Group Insurance Rate Adjustment for Retirees
\$ 85,830	\$ 85,830	0	Salary Base Adjustment
\$ (40,004)	\$ (40,004)	0	Attrition Adjustment
\$ (45,826)	\$ (45,826)	0	Salary Funding from Other Line Items
\$ (42,924)	\$ (42,924)	0	Non-Recurring Acquisitions & Major Repairs
\$ 1,438	\$ 1,438	0	Risk Management
\$ (2,920)	\$ (2,920)	0	Legislative Auditor Fees
\$ (43,581)	\$ (43,581)	0	Maintenance in State-Owned Buildings
\$ 624	\$ 624	0	Capitol Park Security
\$ 67	\$ 67	0	UPS Fees
\$ 1,057	\$ 1,057	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ (523,930)	\$ 0	0	Means of financing substitution maximizing the use of Louisiana Tourism Promotion Fund.
\$ 2,243,406	\$ 3,245,986	36	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,243,406	\$ 3,245,986	36	Base Executive Budget FY 2013-2014
\$ 2,243,406	\$ 3,245,986	36	Grand Total Recommended

Professional Services

Amount	Description
\$3,200	Legal services for human resource counseling, litigations, and other professional services as needed.
\$3,200	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,391	Computer training, ISIS line maintenance, and operational fees for all agencies within the department.
\$4,391	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,304	Civil Service Fees
\$2,343	Uniform Payroll System (UPS) Fees
\$1,110	Division of Administration - Mail Fees
\$27,276	Office of Risk Management (ORM)
\$72,349	Legislative Auditor Fees
\$39,826	Maintenance in State-Owned Buildings
\$39,308	Office of Telecommunications Management (OTM) Fees
\$71,260	Capitol Park Security Fees
\$264,776	SUB-TOTAL INTERAGENCY TRANSFERS
\$269,167	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Through 2016, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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 (LAPAS CODE - 23503)	99%	100%	99%	99%	99%	99%
K	Percentage of time remote side of WAN is operational systemwide (LAPAS CODE - 23504)	97%	99%	97%	97%	97%	97%
K	Percentage of time public access wireless system is operational (LAPAS CODE - 23505)	90%	91%	90%	90%	90%	90%



06-262 — Office of the State Library of Louisiana



Agency Description

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

The goals of the Office of the State Library are:

- I. Provide access to and preserve Louisiana's cultural and literary heritage.
- II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,978,135	\$ 4,625,245	\$ 4,625,245	\$ 4,675,324	\$ 3,676,829	\$ (948,416)
State General Fund by:						
Total Interagency Transfers	0	100,000	100,000	100,000	501,349	401,349
Fees and Self-generated Revenues	35,007	90,000	90,000	90,000	90,000	0
Statutory Dedications	107,762	0	0	0	0	0



Office of the State Library of Louisiana Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,497,772	4,366,570	4,466,570	3,099,513	3,099,513	(1,367,057)
Total Means of Financing	\$ 10,618,676	\$ 9,181,815	\$ 9,281,815	\$ 7,964,837	\$ 7,367,691	\$ (1,914,124)
Expenditures & Request:						
Library Services	\$ 10,618,676	\$ 9,181,815	\$ 9,281,815	\$ 7,964,837	\$ 7,367,691	\$ (1,914,124)
Total Expenditures & Request	\$ 10,618,676	\$ 9,181,815	\$ 9,281,815	\$ 7,964,837	\$ 7,367,691	\$ (1,914,124)
Authorized Full-Time Equivalents:						
Classified	50	50	50	50	50	0
Unclassified	1	1	1	1	1	0
Total FTEs	51	51	51	51	51	0



262_1000 — Library Services

Program Authorization: Louisiana Revised Statutes: 25:1-16, 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 preservation of informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

Access to information is necessary for economic growth and a literate and informed society. The Office of the State Library will provide a central collection of materials that meet the needs of government. The State Library will play a leadership role in improving local library services across the state, serving the informational needs of blind and visually impaired citizens, and in the development of public libraries in parishes throughout Louisiana.

Library Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,978,135	\$ 4,625,245	\$ 4,625,245	\$ 4,675,324	\$ 3,676,829	\$ (948,416)
State General Fund by:						
Total Interagency Transfers	0	100,000	100,000	100,000	501,349	401,349
Fees and Self-generated Revenues	35,007	90,000	90,000	90,000	90,000	0
Statutory Dedications	107,762	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,497,772	4,366,570	4,466,570	3,099,513	3,099,513	(1,367,057)
Total Means of Financing	\$ 10,618,676	\$ 9,181,815	\$ 9,281,815	\$ 7,964,837	\$ 7,367,691	\$ (1,914,124)
Expenditures & Request:						
Personal Services	\$ 3,570,861	\$ 3,684,453	\$ 3,684,453	\$ 3,862,169	\$ 3,671,426	\$ (13,027)
Total Operating Expenses	304,858	405,547	405,547	413,172	405,547	0
Total Professional Services	3,519	7,761	7,761	7,907	7,761	0
Total Other Charges	6,511,534	4,587,019	4,687,019	3,256,054	3,257,084	(1,429,935)
Total Acq & Major Repairs	227,904	497,035	497,035	425,535	25,873	(471,162)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,618,676	\$ 9,181,815	\$ 9,281,815	\$ 7,964,837	\$ 7,367,691	\$ (1,914,124)



Library Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	50	50	50	50	50	0
Unclassified	1	1	1	1	1	0
Total FTEs	51	51	51	51	51	0

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 104-208).

Library Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 107,762	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 100,000	0	Mid-Year Adjustments (BA-7s):
\$ 4,625,245	\$ 9,281,815	51	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (5,355)	\$ (5,355)	0	Group Insurance Rate Adjustment for Active Employees
\$ (7,224)	\$ (7,224)	0	Group Insurance Rate Adjustment for Retirees
\$ (448)	\$ (448)	0	Group Insurance Base Adjustment
\$ 72,035	\$ 72,035	0	Salary Base Adjustment
\$ (72,035)	\$ (72,035)	0	Attrition Adjustment
\$ 425,535	\$ 425,535	0	Acquisitions & Major Repairs
\$ (497,035)	\$ (497,035)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (100,000)	0	Non-recurring Carryforwards
\$ (3,629)	\$ (3,629)	0	Risk Management
\$ (5)	\$ (5)	0	Rent in State-Owned Buildings
\$ (61,667)	\$ (61,667)	0	Maintenance in State-Owned Buildings
\$ 1,391	\$ 1,391	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2	\$ 2	0	UPS Fees
\$ 1,030	\$ 1,030	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,267,057)	0	Eliminate remaining Broadband Technology Opportunity Program (BTOP) stimulus grant funding.
\$ (399,662)	\$ (399,662)	0	Acquisitions reduction to the Book Budget.
\$ (401,349)	\$ 0	0	Means of financing substitution maximizing the use of Louisiana Tourism Promotion Fund.
\$ 3,676,829	\$ 7,367,691	51	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,676,829	\$ 7,367,691	51	Base Executive Budget FY 2013-2014
\$ 3,676,829	\$ 7,367,691	51	Grand Total Recommended

Professional Services

Amount	Description
\$7,761	Various legal, administrative, consultants, and other professional services as needed by the Office of the State Library.
\$7,761	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$35,857	Service to Special Populations - provides patrons with seeing impairments and other special needs with library materials.
\$1,146,975	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$331,325	Homework LA Online Tutoring Program
\$360,000	Internet access for public library headquarters.
\$36,050	Services to public libraries - internet and database training and materials for Summer Reading Program
\$100,000	Funding provided for the Louisiana Book Festival through the Office of Tourism.
\$129,000	Access It - interlibrary loans, circulations, and public internet access.
\$155,100	Administrative and computer services
\$2,294,307	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,783	Civil Service Fees
\$2,222	Uniform Payroll System (UPS) Fees
\$659,358	Buildings and Grounds - Maintenance and Utilities



Other Charges (Continued)

Amount	Description
\$137,567	Office of Risk Management (ORM)
\$16,923	Office of Telecommunications Management (OTM) Fees
\$2,247	Rent in State-owned Buildings
\$127,002	Capitol Park Security Fees
\$3,675	Printing services
\$2,000	Division of Administration - mail service postage
\$962,777	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,257,084	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,873	General References/Collections - book acquisitions and subscriptions.
\$25,873	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2016, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of media promotions (LAPAS CODE - 14873)	25	34	25	25	30	30
K	Number of presentations to outside groups (LAPAS CODE - 22338)	60	36	60	60	40	40



2. (KEY) Increase usage of the State Library collections and services, both print and electronic, by at least 10% by 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	50,000	42,229	48,000	48,000	42,000	42,000
K	Number of reference inquiries at the state library (LAPAS CODE - 1263)	10,000	16,573	11,000	11,000	18,000	18,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	25,000	16,476	25,000	25,000	20,000	20,000

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.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of workshops held (LAPAS CODE - 14869)	45	57	80	80	60	60
K	Number of attendees at workshops (LAPAS CODE - 14870)	1,350	1,345	1,500	1,500	1,300	1,300
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	30	64	30	30	30	30
The number of site visits possible will decrease when the federal Broadband Technology Opportunities Program (BTOP) grant ends in December 2012.							

4. (KEY) By 2016, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of items loaned to the blind and physically handicapped (LAPAS CODE - 21898)	180,000	193,475	190,000	190,000	195,000	195,000
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	85,000	94,495	85,000	85,000	90,000	90,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	25,000	26,595	25,000	25,000	26,000	26,000



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	86%	90%	83%	83%	83%	83%

6. (KEY) Increase usage of public library resources by 20% by 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	85,000	92,248	85,000	85,000	90,000	90,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	8,000,000	6,667,512	8,000,000	8,000,000	6,700,000	6,700,000
K	Number of electronic database searches (LAPAS CODE - 21896)	2,500,000	991,454	2,500,000	2,500,000	1,000,000	1,000,000

Since FY10, dramatic increases in database searches were due to additional resources provided by the Broadband Technology Opportunities Program (BTOP) grant. This grant ends December 2012 and will not be available in FY14.



7. (KEY) The State Library will support public libraries as they seek to meet the needs of job seekers and to provide electronic access to e-government services.

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

Explanatory Note: The federal Broadband Technology Opportunities Program (BTOP) grant provides online technology training for the general public and after school tutoring for students. This grant will end in December 2012 resulting in a decreased number of classes and sessions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of hits on job seekers' website (LAPAS CODE - 23310)	75,000	233,650	75,000	75,000	30,000	30,000
K	Number of online tutoring sessions (LAPAS CODE - 24337)	50,000	42,384	50,000	50,000	43,000	43,000
Funding provided by the Broadband Technology Opportunities Program (BTOP) grant funded these services. The grant ends in December 2012. In FY14 these services will no longer be available.							



06-263 — Office of State Museum

Louisiana State Museum

Agency Description

The mission of the Office of State Museum is to operate the Louisiana State Museum as a statewide educational institution that serves as a significant learning resource for the understanding and appreciation of Louisiana's cultural heritage for all citizens of and visitors to the State of Louisiana. Throughout the state, it maintains and operates nine historical properties including the Cabildo, the Presbytere, the Capitol Park Branch, Madame John's Legacy, the 1850 House, the Old U.S. Mint, Regional History Museum, the Louisiana Cypress Sawmill Complex, and the E.D. White Historic Site in Thibodaux; two additional museums, the Louisiana State Museum in Baton Rouge and the Louisiana State Museum in Patterson; and a cultural treasury of nearly one million works of art, sound recordings, and documents.

The goals of the Office of State Museum are:

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

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

For additional information, see:

[Office of State Museum](#)

Office of State Museum Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,842,572	\$ 6,252,324	\$ 6,311,698	\$ 6,235,614	\$ 5,152,850	\$ (1,158,848)
State General Fund by:						
Total Interagency Transfers	0	677,786	677,786	552,786	1,158,709	480,923
Fees and Self-generated Revenues	354,454	354,454	354,454	354,454	454,454	100,000
Statutory Dedications	136,652	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Office of State Museum Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 6,333,678	\$ 7,284,564	\$ 7,343,938	\$ 7,142,854	\$ 6,766,013	\$ (577,925)
Expenditures & Request:						
Museum	\$ 6,333,678	\$ 7,284,564	\$ 7,343,938	\$ 7,142,854	\$ 6,766,013	\$ (577,925)
Total Expenditures & Request	\$ 6,333,678	\$ 7,284,564	\$ 7,343,938	\$ 7,142,854	\$ 6,766,013	\$ (577,925)
Authorized Full-Time Equivalents:						
Classified	72	78	78	78	78	0
Unclassified	1	1	1	1	1	0
Total FTEs	73	79	79	79	79	0



263_1000 — Museum

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

Program Description

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

The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complements and enhances the exhibits presented in the branches.

Museum Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,842,572	\$ 6,252,324	\$ 6,311,698	\$ 6,235,614	\$ 5,152,850	\$ (1,158,848)
State General Fund by:						
Total Interagency Transfers	0	677,786	677,786	552,786	1,158,709	480,923
Fees and Self-generated Revenues	354,454	354,454	354,454	354,454	454,454	100,000
Statutory Dedications	136,652	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,333,678	\$ 7,284,564	\$ 7,343,938	\$ 7,142,854	\$ 6,766,013	\$ (577,925)
Expenditures & Request:						
Personal Services	\$ 4,082,365	\$ 4,558,642	\$ 4,558,642	\$ 4,790,293	\$ 4,633,380	\$ 74,738
Total Operating Expenses	792,959	1,016,474	1,016,474	1,035,584	874,545	(141,929)
Total Professional Services	10,357	12,411	12,411	12,644	12,411	0
Total Other Charges	1,331,589	1,369,916	1,429,290	1,304,333	1,245,677	(183,613)
Total Acq & Major Repairs	116,408	327,121	327,121	0	0	(327,121)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,333,678	\$ 7,284,564	\$ 7,343,938	\$ 7,142,854	\$ 6,766,013	\$ (577,925)



Museum Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	72	78	78	78	78	0
Unclassified	1	1	1	1	1	0
Total FTEs	73	79	79	79	79	0

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.

Museum Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 136,652	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 59,374	\$ 59,374	0	Mid-Year Adjustments (BA-7s):
\$ 6,311,698	\$ 7,343,938	79	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (6,128)	\$ (6,128)	0	Group Insurance Rate Adjustment for Active Employees
\$ (4,207)	\$ (4,207)	0	Group Insurance Rate Adjustment for Retirees
\$ 140,337	\$ 140,337	0	Salary Base Adjustment
\$ (98,408)	\$ (98,408)	0	Attrition Adjustment
\$ 0	\$ 43,144	0	Annualization of current year partially funded positions
\$ (41,929)	\$ (41,929)	0	Salary Funding from Other Line Items
\$ 140,000	\$ 140,000	0	Acquisitions & Major Repairs
\$ (202,121)	\$ (327,121)	0	Non-Recurring Acquisitions & Major Repairs
\$ (59,374)	\$ (59,374)	0	Non-recurring Carryforwards
\$ (51,889)	\$ (51,889)	0	Risk Management
\$ (2,536)	\$ (2,536)	0	Rent in State-Owned Buildings
\$ (12,302)	\$ (12,302)	0	Maintenance in State-Owned Buildings
\$ 724	\$ 724	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 420	\$ 420	0	UPS Fees
\$ 1,344	\$ 1,344	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ (562,779)	\$ 0	0	Means of financing substitution maximizing the use of Louisiana Tourism Promotion Fund.
\$ (100,000)	\$ 0	0	Replace State General Fund by maximizing the use of Fees and Self-Generated Revenue.
\$ (300,000)	\$ (300,000)	0	Reduction to Operating Services, Other Charges and Major Repairs.
\$ 5,152,850	\$ 6,766,013	79	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,152,850	\$ 6,766,013	79	Base Executive Budget FY 2013-2014
\$ 5,152,850	\$ 6,766,013	79	Grand Total Recommended

Professional Services

Amount	Description
\$12,411	Legal services for civil service related actions and other professional services as needed.
\$12,411	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$116,314	Louisiana Political Hall of Fame
\$116,314	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$17,516	Civil Service Fees
\$495,317	Maintenance of State Buildings (Capitol Park)
\$3,180	Uniform Payroll System (UPS) Fees
\$56,033	Capitol Park Security Fees
\$2,277	Rent in State Owned Buildings
\$495,276	Office of Risk Management (ORM)
\$16,000	IAT expenditures for the new Louisiana Sports Hall of Fame
\$43,764	Office of Telecommunications Management (OTM) Fees
\$1,129,363	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,245,677	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	150,000	275,252	150,000	150,000	150,000	150,000
	Increased visitation to the Vieux Carree Museums is due to the opening of a new hurricane exhibit in FY11. This level of visitation is not expected to continue.						
K	Percentage of non-Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	78%	75%	78%	78%	75%	75%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	40,000	50,594	40,000	40,000	45,000	45,000
K	Percentage of non-Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	3%	2%	3%	3%	2%	2%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	8,000	43,628	8,000	8,000	15,000	15,000
	In FY11, there was a festival held in the Patterson area that attracted thousands of tourists to the area. It is not expected to become an annual event.						
K	Percentage of non-Louisiana visitors at Regional Museums (LAPAS CODE - 23514)	1%	1%	1%	1%	1%	1%
K	Number of traveling exhibits (LAPAS CODE - 20745)	2	8	5	5	5	5



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	18	10	12	12	18	18
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,000,000	1,755,449	5,000,000	5,000,000	2,500,000	2,500,000
S	Partnership support - Systemwide (in millions) (LAPAS CODE - 23510)	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, and other local support groups to produce exhibits and public programming.							

Museum General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	214,165	222,079	202,284	207,488	275,252
Number of attendees at Louisiana State Museum - Patterson (LAPAS CODE - 6450)	13,564	8,547	38,818	46,492	43,628
Number of attendees at Capital Park (LAPAS CODE - 20756)	48,765	43,616	50,437	51,316	50,594

2. (KEY) Increase the number of accessioned artifacts by 5,000 and the number of conserved artifacts by 210 by the year 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of sites / facilities / branches / buildings (LAPAS CODE - 24338)	10	10	10	10	10	10
S	Number of collection items protected (LAPAS CODE - 6447)	501,000	501,658	501,000	501,000	502,000	502,000
S	Number of buildings protected (LAPAS CODE - 20762)	10	10	10	10	11	11



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:

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

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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,142,905	\$ 20,714,097	\$ 20,714,097	\$ 26,331,012	\$ 19,063,951	\$ (1,650,146)
State General Fund by:						
Total Interagency Transfers	134,667	157,825	410,804	152,225	152,225	(258,579)

Office of State Parks Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,153,205	1,180,531	1,180,531	1,180,531	1,180,531	0
Statutory Dedications	8,397,513	8,812,274	8,812,274	3,101,367	9,898,867	1,086,593
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,265,672	1,371,487	1,371,487	1,371,487	1,371,487	0
Total Means of Financing	\$ 31,093,962	\$ 32,236,214	\$ 32,489,193	\$ 32,136,622	\$ 31,667,061	\$ (822,132)
Expenditures & Request:						
Parks and Recreation	\$ 31,093,962	\$ 32,236,214	\$ 32,489,193	\$ 32,136,622	\$ 31,667,061	\$ (822,132)
Total Expenditures & Request	\$ 31,093,962	\$ 32,236,214	\$ 32,489,193	\$ 32,136,622	\$ 31,667,061	\$ (822,132)
Authorized Full-Time Equivalents:						
Classified	365	364	364	364	360	(4)
Unclassified	1	1	1	1	1	0
Total FTEs	366	365	365	365	361	(4)



264_1000 — Parks and Recreation

Program Authorization: Louisiana Revised Statutes: 36:201; 56:1681-1704; 56:1741; 56:1801-1808

Program Description

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

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

Parks and Recreation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,142,905	\$ 20,714,097	\$ 20,714,097	\$ 26,331,012	\$ 19,063,951	\$ (1,650,146)
State General Fund by:						
Total Interagency Transfers	134,667	157,825	410,804	152,225	152,225	(258,579)
Fees and Self-generated Revenues	1,153,205	1,180,531	1,180,531	1,180,531	1,180,531	0
Statutory Dedications	8,397,513	8,812,274	8,812,274	3,101,367	9,898,867	1,086,593
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,265,672	1,371,487	1,371,487	1,371,487	1,371,487	0
Total Means of Financing	\$ 31,093,962	\$ 32,236,214	\$ 32,489,193	\$ 32,136,622	\$ 31,667,061	\$ (822,132)
Expenditures & Request:						
Personal Services	\$ 19,324,267	\$ 19,742,110	\$ 19,742,110	\$ 20,270,414	\$ 19,724,085	\$ (18,025)
Total Operating Expenses	6,042,735	6,434,897	6,422,838	6,543,146	6,422,397	(441)
Total Professional Services	109,411	90,167	112,261	114,371	112,261	0
Total Other Charges	5,121,408	5,340,860	5,583,804	5,208,691	4,908,318	(675,486)
Total Acq & Major Repairs	496,141	628,180	628,180	0	500,000	(128,180)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,093,962	\$ 32,236,214	\$ 32,489,193	\$ 32,136,622	\$ 31,667,061	\$ (822,132)



Parks and Recreation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	365	364	364	364	360	(4)
Unclassified	1	1	1	1	1	0
Total FTEs	366	365	365	365	361	(4)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication, and Federal Funds. The Interagency Transfers are from the Department of Transportation and Development for the administration of the Recreational Trails Program. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
State Parks Improvement and Repair Fund	\$ 7,215,924	\$ 7,909,774	\$ 7,909,774	\$ 2,198,867	\$ 9,298,867	\$ 1,389,093
Poverty Point Reservoir Development Fund	623,090	902,500	902,500	902,500	600,000	(302,500)
Overcollections Fund	558,499	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 252,979	0	Mid-Year Adjustments (BA-7s):
\$ 20,714,097	\$ 32,489,193	365	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
20,402	20,402	0	Civil Service Training Series
(28,107)	(28,107)	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(10,320)	(10,320)	0	Group Insurance Rate Adjustment for Retirees
969,156	969,156	0	Salary Base Adjustment
(761,771)	(761,771)	0	Attrition Adjustment
(207,385)	(207,385)	(4)	Personnel Reductions
0	500,000	0	Acquisitions & Major Repairs
(128,180)	(628,180)	0	Non-Recurring Acquisitions & Major Repairs
0	(252,979)	0	Non-recurring Carryforwards
(127,340)	(127,340)	0	Risk Management
6,397	6,397	0	Maintenance in State-Owned Buildings
1,568	1,568	0	UPS Fees
4,527	4,527	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(5,600)	0	Eliminate excess budget authority.
0	(302,500)	0	Reduce Statutory Dedication authority for the Poverty Point Reservoir Economic Development Fund to more accurately align with estimated revenue collections.
(1,389,093)	0	0	Means of financing substitution to utilize the State Parks Improvement and Repair Fund.
\$ 19,063,951	\$ 31,667,061	361	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 19,063,951	\$ 31,667,061	361	Base Executive Budget FY 2013-2014
\$ 19,063,951	\$ 31,667,061	361	Grand Total Recommended

Professional Services

Amount	Description
\$67,667	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$44,594	Legal services for human resource counseling, litigations, etc. and other professional services as needed.
\$112,261	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$23,095	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.



Other Charges (Continued)

Amount	Description
\$1,116,963	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.
\$9,372	Contract for the administration of the LWCF website.
\$13,119	Administration of the Recreational Trails Program.
\$520,880	Call Center advance deposit fee.
\$32,756	Promotion and Advertising.
\$71,316	Interpretive Program Events at state areas to educate or entertain the public.
\$56,000	Kent Plantation House Inc.
\$850,000	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).
\$2,693,501	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,095	Uniform Payroll System (UPS) Fees
\$63,164	Civil Service Fees
\$1,885,373	Office of Risk Management (ORM)
\$132,135	Office of Telecommunications Management (OTM) Fees
\$90,299	Maintenance of state-owned buildings
\$25,751	Office of Public Health for permits and licenses
\$2,214,817	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,908,318	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$500,000	Replacement equipment such as blowers, mowers, saws, trailers, and hand tools.
\$500,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Ensure that a minimum of 90% of the agency's objectives are achieved annually.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	90%	71%	90%	90%	90%	90%
S	Operation cost of park system per visitor (LAPAS CODE - 6453)	\$ 14.70	\$ 13.83	\$ 14.70	\$ 14.70	\$ 14.70	\$ 14.70

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	91	80	35	45	48

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 increase the number of visitors served by the state park system to 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Annual visitation (LAPAS CODE - 1276)	2,109,500	2,150,652	2,109,500	2,109,500	2,140,000	2,140,000
K	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	19,750	16,236	19,750	19,750	20,050	20,050
K	Number of programs and event participants (LAPAS CODE - 10304)	173,300	161,964	173,300	173,300	175,800	175,800

Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of operational sites (LAPAS CODE - 1278)	37	37	36	39	39
Number of State Parks (LAPAS CODE - 1279)	20	20	22	22	22
Number of Historic Sites (LAPAS CODE - 1280)	16	16	16	17	17
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	1
Number of programs offered off-site (LAPAS CODE - 15032)	149	171	157	98	83
Number of outreach activities off-site (LAPAS CODE - 15033)	61	70	62	84	97
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	15.42%	10.72%	8.59%	7.58%	7.53%

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Federal Monies Obligated Through The Grant Programs (LAPAS CODE - 23516)	95%	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 Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	4	6	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.



06-265 — Office of Cultural Development



Agency Description

The mission of the Office of Cultural Development is to provide an infrastructure where Louisiana’s authentic culture increases educational opportunities, community development efforts, and quality of life for all citizens statewide, provide and leverage opportunities for economic development for Louisiana’s cultural assets and communities, and create and support jobs in the cultural economy.

The goals of the Office of Cultural Development are:

- I. To increase preservation and protective efforts of the state 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,599,844	\$ 2,200,463	\$ 2,200,463	\$ 2,286,797	\$ 1,767,443	\$ (433,020)
State General Fund by:						
Total Interagency Transfers	2,752,100	2,607,000	3,408,900	3,108,900	3,022,942	(385,958)
Fees and Self-generated Revenues	37,943	124,000	124,000	124,000	124,000	0
Statutory Dedications	108,460	40,000	40,000	40,000	25,000	(15,000)



Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,094,586	2,059,575	2,059,575	2,059,575	2,059,575	0
Total Means of Financing	\$ 7,592,933	\$ 7,031,038	\$ 7,832,938	\$ 7,619,272	\$ 6,998,960	\$ (833,978)
Expenditures & Request:						
Cultural Development	\$ 3,086,213	\$ 2,755,032	\$ 3,556,932	\$ 3,315,373	\$ 2,941,637	\$ (615,295)
Arts	3,938,879	3,622,640	3,622,640	3,666,193	3,431,623	(191,017)
Administrative	567,841	653,366	653,366	637,706	625,700	(27,666)
Total Expenditures & Request	\$ 7,592,933	\$ 7,031,038	\$ 7,832,938	\$ 7,619,272	\$ 6,998,960	\$ (833,978)
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	23	0
Unclassified	3	3	3	3	3	0
Total FTEs	26	26	26	26	26	0



265_1000 — Cultural Development

Program Authorization: Louisiana Revised Statutes: 25:901, et. seq as amended by Act 228 of the 1980 Regular Session; R.S. 25:781-785; R.S. 47:6019; and R.S. 47:297.5.

Program Description

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

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

Cultural Development Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,150,766	\$ 1,068,524	\$ 1,068,524	\$ 1,126,965	\$ 1,045,129	\$ (23,395)
State General Fund by:						
Total Interagency Transfers	562,948	300,000	1,101,900	801,900	525,000	(576,900)
Fees and Self-generated Revenues	37,787	111,500	111,500	111,500	111,500	0
Statutory Dedications	73,104	40,000	40,000	40,000	25,000	(15,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,261,608	1,235,008	1,235,008	1,235,008	1,235,008	0
Total Means of Financing	\$ 3,086,213	\$ 2,755,032	\$ 3,556,932	\$ 3,315,373	\$ 2,941,637	\$ (615,295)
Expenditures & Request:						
Personal Services	\$ 1,204,605	\$ 1,234,673	\$ 1,234,673	\$ 1,290,166	\$ 1,196,609	\$ (38,064)
Total Operating Expenses	91,143	86,579	82,463	84,013	82,463	0
Total Professional Services	4,300	5,100	4,647	4,735	4,647	0
Total Other Charges	1,786,165	1,428,680	2,235,149	1,936,459	1,657,918	(577,231)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,086,213	\$ 2,755,032	\$ 3,556,932	\$ 3,315,373	\$ 2,941,637	\$ (615,295)



Cultural Development Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
Total FTEs	15	15	15	15	15	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedication, and Federal Funds. The Interagency Transfer is from the Division of Administration for the VA/LSU Medical Center Project Grants. The Fees and Self-generated Revenues are from photocopies and curation of archaeological collections. The Statutory Dedications are derived from the Archaeological Curation Fund as created by Act 1260 of 1999. The Federal Funds are provided from the National Park Service and the Corps of Engineers. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Cultural Development Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 37,182	\$ 40,000	\$ 40,000	\$ 40,000	\$ 25,000	\$ (15,000)
Overcollections Fund	35,922	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 801,900	0	Mid-Year Adjustments (BA-7s):
\$ 1,068,524	\$ 3,556,932	15	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
1,428	1,428	0	Civil Service Training Series
(1,777)	(1,777)	0	Group Insurance Rate Adjustment for Active Employees
(1,074)	(1,074)	0	Group Insurance Rate Adjustment for Retirees
(18,966)	(18,966)	0	Group Insurance Base Adjustment
(2,675)	(2,675)	0	Salary Base Adjustment
0	(300,000)	0	Non-recurring Carryforwards
1,023	1,023	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,354)	(1,354)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(276,900)	0	Reduce IAT budget authority from GOHSEP associated with the Community Education and Outreach (CEO) program.
0	(15,000)	0	Reduce Statutory Dedication authority for the Archaeological Curation Fund to more accurately align with estimated revenue collection.
\$ 1,045,129	\$ 2,941,637	15	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,045,129	\$ 2,941,637	15	Base Executive Budget FY 2013-2014
\$ 1,045,129	\$ 2,941,637	15	Grand Total Recommended

Professional Services

Amount	Description
\$4,647	Consultants for advertising and print services.
\$4,647	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$516,241	To provide technical assistance and to stabilize and repair historic and archaeological properties damaged by Hurricanes Katrina or Rita. These properties must be listed in, or eligible for listing in, the National Register of Historic Places.
\$72,531	Road Home Mitigation Project Grants
\$225,000	Research activities for the understanding of historic sites.
\$48,100	Council for the Development of French in Louisiana.
\$374,697	Provides for other charges, employees salary, related benefits.
\$404,197	Veterans Affairs Medical Center / LSU Project to move and maintain historic properties and surrounding areas.
\$1,640,766	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,416	Capitol Park Security Fees
\$11,736	Office of Telecommunications Management (OTM) Fees
\$17,152	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,657,918	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) By 2016, 62% of the state's parishes will be surveyed to identify historic properties.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	54%	57%	54%	54%	57%	57%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	600	742	600	600	700	700

2. (KEY) By 2016, improve management of the record of Louisiana's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	73	62	50	50	50	50
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	25	13	25	25	25	25

3. (KEY) Assist in the restoration of 900 historic properties by 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of historic properties preserved (LAPAS CODE - 1287)	135	430	135	135	135	135
This indicator has three component parts: properties restored using grants, properties renovated through the tax credit programs, and properties placed on the National Register.							

4. (KEY) Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2016.

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	4	4	4	4	4	4

5. (KEY) Provide approximately 100,000 citizens with information about archaeology between 2012 and 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	25,000	49,250	25,000	25,000	25,000	25,000

6. (KEY) Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2012 and 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of new jobs created through the Main Street program (LAPAS CODE - 22342)	500	476	500	500	500	500

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	210	196	210	210	210	210

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

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

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

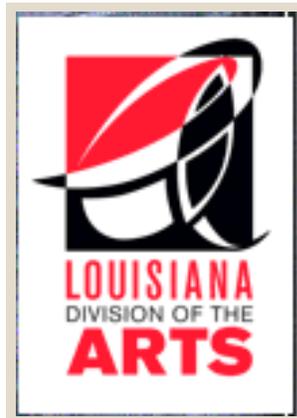
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	10	32	10	10	32	32



265_2000 — Arts



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

Program Description

The arts are an essential and unique part of life in Louisiana to which each citizen has a right. The Louisiana Division of the Arts (LDOA) is the catalyst for participation, education, development and promotion of excellence in the arts. It is the responsibility of the LDOA 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 895,103	\$ 478,573	\$ 478,573	\$ 522,126	\$ 96,614	\$ (381,959)
State General Fund by:						
Total Interagency Transfers	2,189,152	2,307,000	2,307,000	2,307,000	2,497,942	190,942



Arts Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	156	12,500	12,500	12,500	12,500	0
Statutory Dedications	21,490	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	832,978	824,567	824,567	824,567	824,567	0
Total Means of Financing	\$ 3,938,879	\$ 3,622,640	\$ 3,622,640	\$ 3,666,193	\$ 3,431,623	\$ (191,017)
Expenditures & Request:						
Personal Services	\$ 634,079	\$ 599,181	\$ 600,058	\$ 642,190	\$ 599,181	\$ (877)
Total Operating Expenses	65,553	74,430	73,974	75,367	73,974	0
Total Professional Services	10	1,000	500	509	500	0
Total Other Charges	3,239,237	2,948,029	2,948,108	2,948,127	2,757,968	(190,140)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,938,879	\$ 3,622,640	\$ 3,622,640	\$ 3,666,193	\$ 3,431,623	\$ (191,017)
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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

Arts Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 21,490	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 478,573	\$ 3,622,640	7	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (741)	\$ (741)	0	Group Insurance Rate Adjustment for Active Employees
\$ (136)	\$ (136)	0	Group Insurance Rate Adjustment for Retirees
Non-Statewide Major Financial Changes:			
\$ (190,942)	\$ 0	0	Means of financing substitution maximizing the use of Louisiana Tourism Promotion Fund.
\$ (190,140)	\$ (190,140)	0	Reduction of Arts grants and Facade grants.
\$ 96,614	\$ 3,431,623	7	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 96,614	\$ 3,431,623	7	Base Executive Budget FY 2013-2014
\$ 96,614	\$ 3,431,623	7	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$163,663	Cultural Economy Initiative and special projects.
\$132,000	Percent for Arts - The Louisiana Percent for Arts program places public artwork in and around state buildings. The Percent for Art law specifies that when construction or renovation of a state building equals or exceeds \$2 Million, then one percent of the expenditure shall be for works of art by artists and craftsmen for the building and its grounds.
\$1,000,000	Louisiana Decentralized Arts Funding Program - Designed to provide a system that gives each parish the opportunity to determine its own cultural programs in response to local needs.



Other Charges (Continued)

Amount	Description
\$1,442,953	Statewide Arts Grants - Provides financial resources that are defined for strategic purposes that work towards advancing the field and providing public benefit to the residents of our state. The grants also assists in workforce development and supports the infrastructure of Louisiana's cultural industries.
\$2,751,116	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,852	Office of Telecommunications Management (OTM) Fees
\$6,852	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,757,968	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- (KEY) By the year 2016, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of people served by LDOA-supported programs and activities (LAPAS CODE - 1309)	5,252,445	6,779,723	5,252,445	3,676,711	3,676,711	3,676,711

- (KEY) By the year 2016, 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, 2008.**

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of grants to organizations (LAPAS CODE - 6464)	455	396	455	335	335	335

3. (KEY) By the year 2016, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2008.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of grants to artists (LAPAS CODE - 6465)	24	36	30	30	30	30

Arts General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Dollar amount of original art sale in cultural districts (LAPAS CODE - 25159)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 6,015,965	\$ 9,000,000



265_3000 — Administrative

Program Description

The mission of the Administrative Program is to support the programmatic missions and goals for the Louisiana Division of the 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.

Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 553,975	\$ 653,366	\$ 653,366	\$ 637,706	\$ 625,700	\$ (27,666)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,866	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 567,841	\$ 653,366	\$ 653,366	\$ 637,706	\$ 625,700	\$ (27,666)
Expenditures & Request:						
Personal Services	\$ 407,107	\$ 409,105	\$ 409,105	\$ 418,367	\$ 406,616	\$ (2,489)
Total Operating Expenses	7,965	9,812	13,069	13,315	13,069	0
Total Professional Services	500	500	500	509	500	0
Total Other Charges	152,269	193,664	190,407	205,515	205,515	15,108
Total Acq & Major Repairs	0	40,285	40,285	0	0	(40,285)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 567,841	\$ 653,366	\$ 653,366	\$ 637,706	\$ 625,700	\$ (27,666)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	1	1	1	1	1	0
Total FTEs	4	4	4	4	4	0



Source of Funding

This program is funded with State General Fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 13,866	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 653,366	\$ 653,366	4	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (32)	\$ (32)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (349)	\$ (349)	0	Group Insurance Rate Adjustment for Active Employees
\$ (185)	\$ (185)	0	Group Insurance Rate Adjustment for Retirees
\$ (1,129)	\$ (1,129)	0	Group Insurance Base Adjustment
\$ (794)	\$ (794)	0	Group Insurance Base Adjustment for Retirees
\$ (40,285)	\$ (40,285)	0	Non-Recurring Acquisitions & Major Repairs
\$ 8,660	\$ 8,660	0	Risk Management
\$ 6,431	\$ 6,431	0	Maintenance in State-Owned Buildings
\$ 17	\$ 17	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 625,700	\$ 625,700	4	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 625,700	\$ 625,700	4	Base Executive Budget FY 2013-2014
\$ 625,700	\$ 625,700	4	Grand Total Recommended

Professional Services

Amount	Description
\$500	Consulting and legal services.



Professional Services (Continued)

Amount	Description
\$500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$38,749	Provide for other charges employees salary and related benefits.
\$38,749	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,463	Office of Telecommunications Management (OTM) Fees
\$1,771	Uniform Payroll System (UPS) Fees
\$42,861	Office of Risk Management (ORM)
\$102,672	Maintenance of State-owned buildings
\$6,999	Civil Service Fees
\$166,766	SUB-TOTAL INTERAGENCY TRANSFERS
\$205,515	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	90%	93%	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 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 economic impact of travel on Louisiana.
- II. To increase the awareness of Louisiana as a travel destination.

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

For additional information, see:

Office of Tourism

Office of Tourism Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	12,384	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	23,589,238	29,913,529	30,191,179	22,883,249	22,588,696	(7,602,483)
Statutory Dedications	0	47,500	47,500	47,500	12,000	(35,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	138,237	147,660	147,660	147,660	147,660	0
Total Means of Financing	\$ 23,739,859	\$ 30,151,905	\$ 30,429,555	\$ 23,121,625	\$ 22,791,572	\$ (7,637,983)
Expenditures & Request:						



Office of Tourism Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Administrative	\$ 1,627,387	\$ 1,661,067	\$ 1,661,067	\$ 1,723,491	\$ 1,676,324	\$ 15,257
Marketing	19,023,747	25,072,856	25,228,678	18,279,538	18,021,901	(7,206,777)
Welcome Centers	3,088,725	3,417,982	3,539,810	3,118,596	3,093,347	(446,463)
Total Expenditures & Request	\$ 23,739,859	\$ 30,151,905	\$ 30,429,555	\$ 23,121,625	\$ 22,791,572	\$ (7,637,983)

Authorized Full-Time Equivalents:						
Classified	69	67	67	67	67	0
Unclassified	1	1	1	1	1	0
Total FTEs	70	68	68	68	68	0



267_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 36:201,208,912; 36:4 and 209; 51:1252-1265; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

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

The Administrative Program will 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,627,387	1,661,067	1,661,067	1,723,491	1,676,324	15,257
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,627,387	\$ 1,661,067	\$ 1,661,067	\$ 1,723,491	\$ 1,676,324	\$ 15,257
Expenditures & Request:						
Personal Services	\$ 885,408	\$ 856,398	\$ 856,398	\$ 927,141	\$ 881,450	\$ 25,052
Total Operating Expenses	102,911	116,856	116,856	118,332	116,856	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	637,384	644,049	644,049	678,018	678,018	33,969
Total Acq & Major Repairs	1,684	43,764	43,764	0	0	(43,764)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,627,387	\$ 1,661,067	\$ 1,661,067	\$ 1,723,491	\$ 1,676,324	\$ 15,257
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	1	1	1	1	1	0
Total FTEs	8	8	8	8	8	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,661,067	8	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	2,072	0	Civil Service Training Series
0	10,942	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(521)	0	Group Insurance Rate Adjustment for Active Employees
0	(3,793)	0	Group Insurance Rate Adjustment for Retirees
0	(849)	0	Group Insurance Base Adjustment
0	17,201	0	Salary Base Adjustment
0	(43,764)	0	Non-Recurring Acquisitions & Major Repairs
0	28,385	0	Risk Management
0	5,432	0	Maintenance in State-Owned Buildings
0	152	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,676,324	8	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,676,324	8	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,676,324	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
	Interagency Transfers:
\$446,600	Department of Culture, Recreation and Tourism - Office of the Secretary for Administrative costs.
\$60,202	Maintenance on state-owned buildings.
\$12,543	Civil Service Fees
\$4,054	Uniform Payroll System (UPS) Fees.
\$115,593	Office of Risk Management (ORM).
\$38,466	Office of Telecommunications Management (OTM) Fees.
\$560	Mail and messenger service.
\$678,018	SUB-TOTAL INTERAGENCY TRANSFERS
\$678,018	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Increase the amount of spending by visitors by 18% from \$8.5 billion in 2010 to \$10 billion in 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 8.50	\$ 9.00	\$ 8.50	\$ 8.50	\$ 11.00	\$ 11.00

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

K	Total number of visitors to Louisiana (millions) (LAPAS CODE - 1323)	24.0	25.5	24.0	24.0	26.7	26.7
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The number of visitors to Louisiana is calculated by adding the number of U.S. resident visitors to Louisiana and the estimated number of foreign resident visitors to Louisiana. The source for the number of U.S. resident visitors to Louisiana is from the University of New Orleans. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. Uncontrollable events and issues such as storms, the U.S. economy, a rise in the price of gasoline, etc. could have an unpredictable impact on the number of visitors projected.



267_2000 — Marketing

Program Authorization: Louisiana Revised Statutes: 36:201,208,912;36:4 and 209; 51:1252-1265; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Atchafalaya Trace Commission is authorized in R.S. 25:1222-1224; the Mississippi River Road Commission is authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; the LA Byways Commission is authorized in R.S. 56:1948.11-1948.13.

Program Description

It is the mission of the Marketing Program 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.
- II. To increase the number of jobs within the Louisiana tourism industry.

For additional information, see:

[Atchafalaya Trace Heritage Area & Commission](#)

[Mississippi River Road Commission](#)

Marketing Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	12,384	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	18,873,126	24,834,480	24,990,302	18,041,162	17,819,025	(7,171,277)
Statutory Dedications	0	47,500	47,500	47,500	12,000	(35,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	138,237	147,660	147,660	147,660	147,660	0
Total Means of Financing	\$ 19,023,747	\$ 25,072,856	\$ 25,228,678	\$ 18,279,538	\$ 18,021,901	\$ (7,206,777)
Expenditures & Request:						
Personal Services	\$ 540,833	\$ 515,712	\$ 615,712	\$ 641,493	\$ 680,641	\$ 64,929
Total Operating Expenses	2,814,479	3,476,000	2,934,038	2,989,197	2,934,038	0
Total Professional Services	6,850,661	5,901,376	6,688,404	6,814,146	6,688,404	0



Marketing Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Other Charges	8,817,774	15,179,768	14,990,524	7,834,702	7,718,818	(7,271,706)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,023,747	\$ 25,072,856	\$ 25,228,678	\$ 18,279,538	\$ 18,021,901	\$ (7,206,777)
Authorized Full-Time Equivalents:						
Classified	9	8	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	8	9	9	9	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Audubon Golf Trail Development Fund (R.S. 56:1706), and Federal Funds. The Interagency Transfer is derived from the Department of Transportation and Development for Scenic Byways. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are from the U.S. Department of Interiors/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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Audubon Golf Trail Development Fund	\$ 0	\$ 47,500	\$ 47,500	\$ 47,500	\$ 12,000	\$ (35,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 155,822	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 25,228,678	9	Existing Oper Budget as of 12/01/12

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,239	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (845)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (1,305)	0	Group Insurance Base Adjustment
\$ 0	\$ 54,840	0	Salary Base Adjustment
\$ 0	\$ (155,822)	0	Non-recurring Carryforwards
\$ 0	\$ 1,472	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (6,000,000)	0	Non-recur one-time funding provided for the Super Bowl.
\$ 0	\$ (1,000,000)	0	Non-recur one-time funding provided for the Women's NCAA Final Four.
\$ 0	\$ (81,856)	0	Reduce IAT expenditures to the Office of State Museums for the Louisiana State Hall of Fame.
\$ 0	\$ (35,500)	0	Reduce Statutory Dedication authority for the Audubon Golf Trail Development fund to more accurately align with estimated revenue collections.
\$ 0	\$ 18,021,901	9	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,021,901	9	Base Executive Budget FY 2013-2014
\$ 0	\$ 18,021,901	9	Grand Total Recommended

Professional Services

Amount	Description
\$6,688,404	Advertising Contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
\$6,688,404	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$209,363	Audubon Golf Trail.
\$485,551	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$385,433	Scenic Byways and the Atchafalaya National Heritage Area.



Other Charges (Continued)

Amount	Description
\$3,089,713	Pass-thru funding for the Independence Bowl, Fore Kids Foundation, Essence Music Festival, New Orleans Bowl, Greater New Orleans Sports Foundation for operating expenses, Bayou de Famille Park, the Louisiana Special Olympics.
\$4,170,060	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,522	Office of Telecommunications Management (OTM) Fees
\$48,000	Forms Management
\$67,200	Office of State Printing
\$1,517,250	Other Transfers
\$125,000	Funding for ENCORE!
\$100,000	Office of State Library for Louisiana Book Festival
\$552,786	Office of State Museum for the Louisiana Sports Hall of Fame
\$56,000	Office of State Parks for Kent Plantation House
\$1,075,000	Office of Cultural Development for Decentralized and Statewide Arts Grants
\$3,548,758	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,718,818	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- (KEY) Increase the total number of visitors to Louisiana by 20% from 23.9 million in 2010 to 29 million in 2016.**

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 352.0	\$ 374.0	\$ 352.0	\$ 352.0	\$ 383.0	\$ 383.0
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,200,000	1,712,382	1,200,000	1,200,000	1,200,000	1,200,000
<p>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.</p>							
K	Ad Recall (LAPAS CODE - 15676)	64.0%	70.0%	64.0%	64.0%	70.0%	70.0%
<p>Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts a survey to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in the U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated. The percentage of households who recall seeing Louisiana tourism advertising is obtained for both parts.</p>							

2. (KEY) Increase the number of jobs within the Louisiana tourism industry by 10 percent from 116,000 in 2010 to 128,000 in 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	107,000	98,600	107,000	107,000	107,000	107,000
<p>This performance indicator comes from the U.S. Travel Association report (Impact of Travel on Louisiana Parishes) and the Louisiana State University Division of Economic Development report (Tourism Satellite Account) conducted annually for the Office of Tourism. The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. FY 2010-2011 Actual figures are from 2010, the latest year available. As pressure from the economy continues to affect travel the growth of direct employment will be slow.</p>							
S	Hotel/Motel Room Nights Sold (LAPAS CODE - 15678)	17,900,000	18,700,000	17,900,000	17,900,000	19,600,000	19,600,000
<p>Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an ideal supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.</p>							

3. (KEY) Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 400,000 annually by 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	282,579	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	3%	3%	0	0	3%	3%



Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Positive Visitation Intentions (LAPAS CODE - 21269)	44%	44%	44%	46%	46%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	22.9	23.3	23.3	24.1	24.7
Canadian Resident Visitors (LAPAS CODE - 21271)	80,500	80,500	80,500	84,200	147,100
Overseas Resident Visitors (LAPAS CODE - 21272)	100,000	95,000	95,000	98,000	151,288



267_3000 — Welcome Centers



Program Authorization: Louisiana Revised Statutes: 36:201,208,912:36:4 and 209; 51:1252-1265; 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 friendlier 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,088,725	3,417,982	3,539,810	3,118,596	3,093,347	(446,463)
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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,088,725	\$ 3,417,982	\$ 3,539,810	\$ 3,118,596	\$ 3,093,347	\$ (446,463)
Expenditures & Request:						
Personal Services	\$ 2,436,324	\$ 2,428,181	\$ 2,428,181	\$ 2,339,809	\$ 2,322,296	\$ (105,885)
Total Operating Expenses	305,835	411,551	411,551	419,287	411,551	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	268,355	359,500	481,328	359,500	359,500	(121,828)
Total Acq & Major Repairs	78,211	218,750	218,750	0	0	(218,750)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,088,725	\$ 3,417,982	\$ 3,539,810	\$ 3,118,596	\$ 3,093,347	\$ (446,463)
Authorized Full-Time Equivalents:						
Classified	53	52	51	51	51	0
Unclassified	0	0	0	0	0	0
Total FTEs	53	52	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	\$ 121,828	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,539,810	51	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	28,331	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(24,852)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(2,882)	0	Group Insurance Rate Adjustment for Active Employees
0	(15,853)	0	Group Insurance Base Adjustment
0	(47,667)	0	Salary Base Adjustment
0	(42,962)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(218,750)	0	Non-Recurring Acquisitions & Major Repairs
0	(121,828)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,093,347	51	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,093,347	51	Base Executive Budget FY 2013-2014
\$ 0	\$ 3,093,347	51	Grand Total Recommended

Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$60,000	Armed security service in the form of after-hours patrolling (16 hours per day) at two of the Welcome Centers (I-10 eastbound at Vinton and I-20 eastbound at Greenwood).
\$75,000	Technology and facility upgrades to welcome centers.
\$65,000	Welcome center coffee program - provides coffee services at all welcome centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers.
\$200,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$60,000	Rental of W.R. Irby Museum
\$17,500	Office of State Printing
\$82,000	Office of Telecommunications Management (OTM) Fees
\$159,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$359,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Increase the number of visitors to Louisiana's welcome centers by 20% from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,300,000	1,220,220	1,300,000	1,300,000	1,300,000	1,300,000

2. (KEY) Maintain the average length of stay by welcome center visitors at 2 nights from 2010 to 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average length of stay (LAPAS CODE - 1327)	2.0	2.1	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



