

# 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,450,204	\$ 26,908,210	\$ 27,053,560	\$ 50,769,732	\$ 37,769,725	\$ 10,716,165
<b>State General Fund by:</b>						
Total Interagency Transfers	23,147,201	23,638,388	24,029,892	1,949,491	3,855,841	(20,174,051)



## Department of Culture Recreation and Tourism Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	23,483,685	23,130,736	36,808,077	23,217,628	26,054,563	(10,753,514)
Statutory Dedications	2,405,197	3,969,173	4,021,423	1,240,000	9,700,330	5,678,907
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,798,190	9,746,542	12,468,165	9,153,525	8,681,406	(3,786,759)
<b>Total Means of Financing</b>	<b>\$ 87,284,477</b>	<b>\$ 87,393,049</b>	<b>\$ 104,381,117</b>	<b>\$ 86,330,376</b>	<b>\$ 86,061,865</b>	<b>\$ (18,319,252)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 5,625,385	\$ 4,232,576	\$ 4,232,576	\$ 4,671,266	\$ 4,106,564	\$ (126,012)
Office of the State Library of Louisiana	9,376,398	11,105,350	13,255,341	11,396,077	10,674,645	(2,580,696)
Office of State Museum	7,213,773	6,882,947	6,990,077	6,968,610	6,700,408	(289,669)
Office of State Parks	30,128,232	32,832,784	34,209,038	33,773,976	32,755,178	(1,453,860)
Office of Cultural Development	11,349,606	9,809,368	10,449,220	7,786,031	7,341,719	(3,107,501)
Office of Tourism	23,591,083	22,530,024	35,244,865	21,734,416	24,483,351	(10,761,514)
<b>Total Expenditures &amp; Request</b>	<b>\$ 87,284,477</b>	<b>\$ 87,393,049</b>	<b>\$ 104,381,117</b>	<b>\$ 86,330,376</b>	<b>\$ 86,061,865</b>	<b>\$ (18,319,252)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	758	682	682	682	618	(64)
Unclassified	12	12	12	12	11	(1)
<b>Total FTEs</b>	<b>770</b>	<b>694</b>	<b>694</b>	<b>694</b>	<b>629</b>	<b>(65)</b>



## 06-261 — Office of the Secretary



### Agency Description

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,088,621	\$ 1,641,562	\$ 1,641,562	\$ 4,348,216	\$ 3,511,089	\$ 1,869,527
<b>State General Fund by:</b>						
Total Interagency Transfers	2,536,764	2,591,014	2,591,014	323,050	479,650	(2,111,364)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	115,825	115,825
Interim Emergency Board	0	0	0	0	0	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 5,625,385	\$ 4,232,576	\$ 4,232,576	\$ 4,671,266	\$ 4,106,564	\$ (126,012)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,199,986	\$ 993,355	\$ 993,355	\$ 1,052,047	\$ 666,673	\$ (326,682)
Management and Finance	4,425,399	3,239,221	3,239,221	3,619,219	3,439,891	200,670
<b>Total Expenditures &amp; Request</b>	\$ 5,625,385	\$ 4,232,576	\$ 4,232,576	\$ 4,671,266	\$ 4,106,564	\$ (126,012)
<b>Authorized Full-Time Equivalents:</b>						
Classified	43	42	42	42	39	(3)
Unclassified	5	5	5	5	4	(1)
<b>Total FTEs</b>	48	47	47	47	43	(4)



## 261\_1000 — Administrative

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

### Program Description

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

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 606,090	\$ 399,459	\$ 399,459	\$ 1,051,047	\$ 643,185	\$ 243,726
<b>State General Fund by:</b>						
Total Interagency Transfers	593,896	593,896	593,896	1,000	1,000	(592,896)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	22,488	22,488
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,199,986</b>	<b>\$ 993,355</b>	<b>\$ 993,355</b>	<b>\$ 1,052,047</b>	<b>\$ 666,673</b>	<b>\$ (326,682)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 696,606	\$ 791,019	\$ 784,462	\$ 840,957	\$ 596,080	\$ (188,382)
Total Operating Expenses	65,517	93,300	70,743	71,521	37,443	(33,300)
Total Professional Services	97,468	84,753	129,000	130,419	24,000	(105,000)
Total Other Charges	340,395	24,283	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,199,986</b>	<b>\$ 993,355</b>	<b>\$ 993,355</b>	<b>\$ 1,052,047</b>	<b>\$ 666,673</b>	<b>\$ (326,682)</b>



### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	4	4	4	4	3	(1)
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>(1)</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedication. The Interagency Transfers funds are from the Office of Tourism for administrative services costs. The Statutory Dedication is from the Overcollections Fund (R.S. 39:100.21).

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	22,488	\$ 22,488

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 399,459	\$ 993,355	8	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (50,000)	\$ (50,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 13,831	\$ 13,831	0	State Employee Retirement Rate Adjustment
\$ 3,099	\$ 3,099	0	Group Insurance for Active Employees
\$ 1,331	\$ 1,331	0	Group Insurance for Retirees
\$ 26,904	\$ 26,904	0	Salary Base Adjustment
\$ (4,942)	\$ (4,942)	0	Attrition Adjustment
\$ (251,093)	\$ (251,093)	(1)	Personnel Reductions
\$ 0	\$ 22,488	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 592,896	\$ 0	0	Means of Financing substitution replacing American Recovery and Reinvestment Act (ARRA) funding with State General Fund.
\$ (23,300)	\$ (23,300)	0	Elimination of travel associated with Secretary position.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (65,000)	\$ (65,000)	0	Eliminate funding for CRT Leadership Academy.
\$ 643,185	\$ 666,673	7	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 22,488	0	<b>Less Supplementary Recommendation</b>
\$ 643,185	\$ 644,185	7	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 0	\$ 22,488	0	27th Pay Period
\$ 0	\$ 22,488	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 643,185	\$ 666,673	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$24,000	Provide for materials to be printed.
<b>\$24,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Interagency Transfers:</b>
\$9,000	Office of Telecommunications Management (OTM) Fees
\$150	Printing letterhead and envelopes for the Office of the Secretary
<b>\$9,150</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,150</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of departmental objectives achieved. (LAPAS CODE - 22913)	95%	88%	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,482,531	\$ 1,242,103	\$ 1,242,103	\$ 3,297,169	\$ 2,867,904	\$ 1,625,801
<b>State General Fund by:</b>						
Total Interagency Transfers	1,942,868	1,997,118	1,997,118	322,050	478,650	(1,518,468)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	93,337	93,337
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,425,399</b>	<b>\$ 3,239,221</b>	<b>\$ 3,239,221</b>	<b>\$ 3,619,219</b>	<b>\$ 3,439,891</b>	<b>\$ 200,670</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,930,044	\$ 2,891,796	\$ 2,891,796	\$ 3,119,733	\$ 2,856,375	\$ (35,421)
Total Operating Expenses	61,119	90,383	90,383	91,381	175,142	84,759
Total Professional Services	320	3,200	3,200	3,235	3,200	0
Total Other Charges	1,433,916	253,842	253,842	404,870	405,174	151,332
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,425,399</b>	<b>\$ 3,239,221</b>	<b>\$ 3,239,221</b>	<b>\$ 3,619,219</b>	<b>\$ 3,439,891</b>	<b>\$ 200,670</b>



### Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	38	38	38	35	(3)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>40</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>36</b>	<b>(3)</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers and Statutory Dedication. The Interagency Transfers are from the Lieutenant Governor and the Office of Tourism for administrative services costs. The Statutory Dedication is from the Overcollections Fund (R.S. 39:100.21).

### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 93,337	\$ 93,337

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,242,103	\$ 3,239,221	39	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (134,348)	\$ (134,348)	(2)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 2,111	\$ 2,111	0	Civil Service Training Series
\$ 70,951	\$ 70,951	0	State Employee Retirement Rate Adjustment
\$ 16,869	\$ 16,869	0	Group Insurance for Active Employees
\$ 6,670	\$ 6,670	0	Group Insurance for Retirees
\$ (6,459)	\$ (6,459)	0	Group Insurance Base Adjustment
\$ 42,218	\$ 42,218	0	Salary Base Adjustment
\$ (54,624)	\$ (54,624)	0	Attrition Adjustment
\$ (72,146)	\$ (72,146)	(1)	Personnel Reductions
\$ (4,814)	\$ (4,814)	0	Risk Management
\$ (16,099)	\$ (16,099)	0	Legislative Auditor Fees
\$ 170,658	\$ 170,658	0	Maintenance in State-Owned Buildings
\$ 1,247	\$ 1,247	0	Capitol Park Security
\$ 36	\$ 36	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 283	\$ 283	0	Civil Service Fees
\$ 21	\$ 21	0	CPTP Fees
\$ 0	\$ 93,337	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,675,068	\$ 0	0	Means of Financing substitution replacing American Recovery and Reinvestment Act (ARRA) funding with State General Fund.
\$ (10,000)	\$ (10,000)	0	Reduction in travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.
\$ 94,759	\$ 94,759	0	Additional costs for hardware and software maintenance contracts for existing computer equipment department wide.
\$ (156,600)	\$ 0	0	Means of Finance substitution replacing State General Funds with Interagency Transfer Funds from the Office of Tourism for administrative costs.
\$ 2,867,904	\$ 3,439,891	36	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 93,337	0	<b>Less Supplementary Recommendation</b>
\$ 2,867,904	\$ 3,346,554	36	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 93,337	0	27th Pay Period
\$ 0	\$ 93,337	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 2,867,904	\$ 3,439,891	36	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,391	Computer training, ISIS line maintenance, and operational fees for all agencies within the department.
<b>\$4,391</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,666	Civil Service Fees
\$992	Comprehensive Public Training Program (CPTP) Fees



## Other Charges (Continued)

Amount	Description
\$2,609	Uniform Payroll System (UPS) Fees
\$1,110	Division of Administration - Mail Fees
\$29,896	Office of Risk Management (ORM)
\$78,350	Legislative Auditor Fees
\$170,658	Maintenance in State-Owned Buildings
\$39,111	Office of Telecommunications Management (OTM) Fees
\$69,391	Capitol Park Security Fees
<b>\$400,783</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$405,174</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of 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)	Not Available	Not Available	99%	99%	99%	99%
K	Percentage of time remote side of WAN is operational systemwide (LAPAS CODE - 23504)	Not Available	Not Available	97%	97%	97%	97%
K	Percentage of time public access wireless system is operational (LAPAS CODE - 23505)	Not Available	Not Available	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.

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.

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,171,389	\$ 5,841,761	\$ 5,841,761	\$ 6,252,488	\$ 5,167,372	\$ (674,389)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	250,250	250,250
Fees and Self-generated Revenues	9,026	40,905	40,905	40,905	40,905	0
Statutory Dedications	0	0	0	0	113,434	113,434
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,195,983	5,222,684	7,372,675	5,102,684	5,102,684	(2,269,991)
<b>Total Means of Financing</b>	<b>\$ 9,376,398</b>	<b>\$ 11,105,350</b>	<b>\$ 13,255,341</b>	<b>\$ 11,396,077</b>	<b>\$ 10,674,645</b>	<b>\$ (2,580,696)</b>
<b>Expenditures &amp; Request:</b>						
Library Services	\$ 9,376,398	\$ 11,105,350	\$ 13,255,341	\$ 11,396,077	\$ 10,674,645	\$ (2,580,696)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,376,398</b>	<b>\$ 11,105,350</b>	<b>\$ 13,255,341</b>	<b>\$ 11,396,077</b>	<b>\$ 10,674,645</b>	<b>\$ (2,580,696)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	63	61	61	61	50	(11)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>64</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>51</b>	<b>(11)</b>



## 262\_1000 — Library Services

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

### Program Description

The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state’s rich literacy heritage and ensure public access to and 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.

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.

### Library Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,171,389	\$ 5,841,761	\$ 5,841,761	\$ 6,252,488	\$ 5,167,372	\$ (674,389)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	250,250	250,250





## Library Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	9,026	40,905	40,905	40,905	40,905	0
Statutory Dedications	0	0	0	0	113,434	113,434
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,195,983	5,222,684	7,372,675	5,102,684	5,102,684	(2,269,991)
<b>Total Means of Financing</b>	<b>\$ 9,376,398</b>	<b>\$ 11,105,350</b>	<b>\$ 13,255,341</b>	<b>\$ 11,396,077</b>	<b>\$ 10,674,645</b>	<b>\$ (2,580,696)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,802,009	\$ 3,754,222	\$ 3,754,222	\$ 4,075,341	\$ 3,531,314	\$ (222,908)
Total Operating Expenses	382,198	460,983	460,983	466,053	360,983	(100,000)
Total Professional Services	28,802	32,761	32,761	33,121	7,761	(25,000)
Total Other Charges	4,773,512	6,575,951	7,258,660	6,540,129	6,551,909	(706,751)
Total Acq & Major Repairs	389,877	281,433	1,748,715	281,433	222,678	(1,526,037)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,376,398</b>	<b>\$ 11,105,350</b>	<b>\$ 13,255,341</b>	<b>\$ 11,396,077</b>	<b>\$ 10,674,645</b>	<b>\$ (2,580,696)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	63	61	61	61	50	(11)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>64</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>51</b>	<b>(11)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Interagency Transfers, Statutory Dedication, 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 for the Louisiana Book Festival. The Statutory Dedication is from the Overcollections Fund (R.S. 39:100.21). The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208) and Broadband Technology Opportunities Program (BTOP) grant through the American Recovery and Reinvestment Act (ARRA) of 2009.

## Library Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,434	\$ 113,434



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,149,991	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,841,761	\$ 13,255,341	62	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (561,416)	\$ (561,416)	(6)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 78,236	\$ 78,236	0	State Employee Retirement Rate Adjustment
\$ 24,389	\$ 24,389	0	Group Insurance for Active Employees
\$ 31,842	\$ 31,842	0	Group Insurance for Retirees
\$ (5,750)	\$ (5,750)	0	Group Insurance Base Adjustment
\$ 232,569	\$ 232,569	0	Salary Base Adjustment
\$ (62,232)	\$ (62,232)	0	Attrition Adjustment
\$ (372,693)	\$ (372,693)	(5)	Personnel Reductions
\$ 281,433	\$ 281,433	0	Acquisitions & Major Repairs
\$ (281,433)	\$ (281,433)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (2,149,991)	0	Non-recurring Carryforwards
\$ (8,673)	\$ (8,673)	0	Risk Management
\$ (3,362)	\$ (3,362)	0	Rent in State-Owned Buildings
\$ 27,410	\$ 27,410	0	Maintenance in State-Owned Buildings
\$ 530	\$ 530	0	Capitol Park Security
\$ (4)	\$ (4)	0	UPS Fees
\$ (200)	\$ (200)	0	Civil Service Fees
\$ (35)	\$ (35)	0	CPTP Fees
\$ 0	\$ 113,434	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (55,000)	\$ (55,000)	0	Reduction in travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.
\$ 0	\$ (120,000)	0	Non-recur Laura Bush grant.
\$ 0	\$ 250,250	0	Provide funding for the Louisiana Book Festival from the Office of Tourism.
\$ 5,167,372	\$ 10,674,645	51	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 113,434	0	<b>Less Supplementary Recommendation</b>
\$ 5,167,372	\$ 10,561,211	51	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 113,434	0	27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 113,434	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 5,167,372	\$ 10,674,645	51	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,476,036	Federal Broadband Technology Opportunities Program (BTOP) grant for statewide technology training and equipment for public libraries and the blind.
\$33,500	Service to Special Populations - provides patrons with seeing impairments and other special needs with library materials.
\$949,698	Virtual Library - provides managed Internet access to every parish and municipal main library.
\$500,000	Internet access for public library headquarters.
\$26,000	Continuing Education - provides continuing education programs and workshops to increase level of knowledge and skills.
\$874,012	Pass-through funding for State Aide to Public Libraries.
\$26,000	Children's Programming - provides services to improve grade level reading readiness.
\$250,250	Funding provided for the Louisiana Book Festival through the Office of Tourism.
\$186,244	Access It - interlibrary loans, circulations, and public internet access.
\$202,857	General References/Collections - book acquisitions and subscriptions.
<b>\$5,524,597</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,364	Civil Service Fees
\$1,072	Comprehensive Public Training Program (CPTP) Fees
\$2,511	Uniform Payroll System (UPS) Fees
\$722,614	Buildings and Grounds - Maintenance and Utilities
\$136,225	Office of Risk Management (ORM)
\$19,486	Office of Telecommunications Management (OTM) Fees
\$5,445	Rent in State-owned Buildings
\$124,920	Capitol Park Security Fees
\$3,675	Printing services
\$2,000	Division of Administration - mail service postage
<b>\$1,027,312</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,551,909</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$222,678	For the purchase of books and periodicals.
<b>\$222,678</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of media promotions (LAPAS CODE - 14873)	35	33	25	25	25	25
K	Number of presentations to outside groups (LAPAS CODE - 22338)	20	70	50	50	60	60

**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	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of items loaned from the State Library collections (LAPAS CODE - 21892)	48,500	58,470	55,000	55,000	50,000	50,000
K	Number of reference inquiries at the state library (LAPAS CODE - 1263)	8,900	10,600	11,000	11,000	11,000	10,000
K	Number of attendees at annual LA Book Festival (LAPAS CODE - 22339)	15,000	25,593	25,000	0	0	25,000
The Louisiana Book Festival was cancelled in FY10-11.							

### 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of workshops held (LAPAS CODE - 14869)	45	44	45	45	45	45
K	Number of attendees at workshops (LAPAS CODE - 14870)	1,300	1,574	1,300	1,300	1,350	1,350
K	Number of libraries receiving consultations and site visits (LAPAS CODE - 21894)	35	26	50	50	30	30



**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of items loaned to the blind and physically handicapped (LAPAS CODE - 21898)	180,000	188,208	180,000	180,000	190,000	180,000
K	Number of participants in Summer Reading Program (LAPAS CODE - 20735)	80,000	83,811	85,000	85,000	85,000	85,000
K	Number of participants in LA Young Readers' Choice (LYRC) Program (LAPAS CODE - 21895)	18,000	29,444	20,000	20,000	24,000	25,000

**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 FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of public libraries satisfied with OSL services (LAPAS CODE - 21897)	71%	86%	85%	85%	88%	86%



**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 FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of items loaned among public libraries (LAPAS CODE - 21891)	60,000	89,469	75,000	75,000	85,000	85,000
K	Number of uses of public access computers in public libraries (LAPAS CODE - 21899)	4,775,000	7,765,517	7,500,000	7,500,000	8,000,000	8,000,000
K	Number of electronic database searches (LAPAS CODE - 21896)	970,000	4,587,643	3,000,000	3,000,000	3,000,000	2,500,000
Dramatic increases in database searching are due to enhanced searching capabilities at some public libraries and the addition of new resources as a result of Broadband Technology Opportunities Program (BTOP) grant funding.							

**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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of hits on job seekers' website (LAPAS CODE - 23310)	5,000	1,908	5,000	15,000	15,000	50,000
K	Number of classes taught for the general public (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	1,143	1,143
K	Number of attendees at public workshops (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	7,029	7,029
K	Number of online tutoring sessions (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	50,000	50,000
This is a new indicator that will be added to the strategic plan. OSL's Broadband Technology Opportunities Program (BTOP) grant provides online after school tutoring for every student, grades 2 through basic college level, in the state.							





## 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. The Museum Program maintains and operates facilities in New Orleans, Baton Rouge, Patterson, Natchitoches, Winnfield, and Thibodaux. Throughout the state, it protects six properties certified as National Historic Landmarks 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,727,765	\$ 3,246,939	\$ 3,354,069	\$ 6,614,156	\$ 6,202,110	\$ 2,848,041
<b>State General Fund by:</b>						
Total Interagency Transfers	3,131,554	3,131,554	3,131,554	0	0	(3,131,554)
Fees and Self-generated Revenues	354,454	354,454	354,454	354,454	354,454	0
Statutory Dedications	0	150,000	150,000	0	143,844	(6,156)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,213,773</b>	<b>\$ 6,882,947</b>	<b>\$ 6,990,077</b>	<b>\$ 6,968,610</b>	<b>\$ 6,700,408</b>	<b>\$ (289,669)</b>



## Office of State Museum Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Museum	\$ 7,213,773	\$ 6,882,947	\$ 6,990,077	\$ 6,968,610	\$ 6,700,408	\$ (289,669)
<b>Total Expenditures &amp; Request</b>	\$ 7,213,773	\$ 6,882,947	\$ 6,990,077	\$ 6,968,610	\$ 6,700,408	\$ (289,669)
<b>Authorized Full-Time Equivalents:</b>						
Classified	105	88	88	88	72	(16)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	106	89	89	89	73	(16)



## 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 goals of the Museum Program are:

- I. To collect, preserve, and interpret buildings, artifacts, documents, and other items that reveal Louisiana's history and culture.
- II. To educate, enlighten, and provide enjoyment for the people of Louisiana, visitors, and others 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.

### Museum Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,727,765	\$ 3,246,939	\$ 3,354,069	\$ 6,614,156	\$ 6,202,110	\$ 2,848,041
<b>State General Fund by:</b>						
Total Interagency Transfers	3,131,554	3,131,554	3,131,554	0	0	(3,131,554)
Fees and Self-generated Revenues	354,454	354,454	354,454	354,454	354,454	0
Statutory Dedications	0	150,000	150,000	0	143,844	(6,156)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,213,773</b>	<b>\$ 6,882,947</b>	<b>\$ 6,990,077</b>	<b>\$ 6,968,610</b>	<b>\$ 6,700,408</b>	<b>\$ (289,669)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,408,336	\$ 4,700,408	\$ 4,451,877	\$ 4,802,132	\$ 4,425,779	\$ (26,098)
Total Operating Expenses	976,880	761,246	811,474	820,400	811,474	0



### Museum Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	28,365	22,411	22,411	22,658	12,411	(10,000)
Total Other Charges	1,800,192	1,381,882	1,687,315	1,323,420	1,304,744	(382,571)
Total Acq & Major Repairs	0	17,000	17,000	0	146,000	129,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,213,773</b>	<b>\$ 6,882,947</b>	<b>\$ 6,990,077</b>	<b>\$ 6,968,610</b>	<b>\$ 6,700,408</b>	<b>\$ (289,669)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	105	88	88	88	72	(16)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>106</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>73</b>	<b>(16)</b>

### Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedication. 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. The Statutory Dedication is from the Overcollections Fund (R.S. 39:100.21).

### Museum Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 143,844	\$ (6,156)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 107,130	\$ 107,130	0	Mid-Year Adjustments (BA-7s):
\$ 3,354,069	\$ 6,990,077	89	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
\$ (149,210)	\$ (149,210)	(2)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 5,019	\$ 5,019	0	Civil Service Training Series
\$ 108,207	\$ 108,207	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 24,114	\$ 24,114	0	Group Insurance for Active Employees
\$ 11,907	\$ 11,907	0	Group Insurance for Retirees
\$ (22,136)	\$ (22,136)	0	Group Insurance Base Adjustment
\$ 781,358	\$ 781,358	0	Salary Base Adjustment
\$ (78,937)	\$ (78,937)	0	Attrition Adjustment
\$ (880,608)	\$ (880,608)	(14)	Personnel Reductions
\$ 146,000	\$ 146,000	0	Acquisitions & Major Repairs
\$ (17,000)	\$ (17,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (107,130)	\$ (107,130)	0	Non-recurring Carryforwards
\$ (15,152)	\$ (15,152)	0	Risk Management
\$ (21,433)	\$ (21,433)	0	Rent in State-Owned Buildings
\$ (71,154)	\$ (71,154)	0	Maintenance in State-Owned Buildings
\$ 1,022	\$ 1,022	0	Capitol Park Security
\$ (48)	\$ (48)	0	UPS Fees
\$ 1,510	\$ 1,510	0	Civil Service Fees
\$ 158	\$ 158	0	CPTP Fees
\$ 0	\$ 143,844	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,131,554	\$ 0	0	Means of Financing substitution replacing American Recovery and Reinvestment Act (ARRA) funding with State General Fund.
\$ 91,314	\$ 91,314	0	Provide funding restricted for use for the LA Political Hall of Fame.
\$ (91,314)	\$ (91,314)	0	Eliminate funding for the Civil Rights Museum which is in the development phase and funded under capital outlay.
\$ 0	\$ (150,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 6,202,110	\$ 6,700,408	73	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 143,844	0	<b>Less Supplementary Recommendation</b>
\$ 6,202,110	\$ 6,556,564	73	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 143,844	0	27th Pay Period
\$ 0	\$ 143,844	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 6,202,110	\$ 6,700,408	73	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$91,314	Louisiana Political Hall of Fame operating expenses.
<b>\$91,314</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,259	Civil Service Fees
\$1,403	Comprehensive Public Training Program (CPTP) Fees
\$509,555	Maintenance of State Buildings (Capitol Park)
\$3,118	Uniform Payroll System (UPS) Fees
\$53,815	Capitol Park Security Fees
\$2,427	Rent in State Owned Buildings
\$537,136	Office of Risk Management (ORM)
\$93,717	Office of Telecommunications Management (OTM) Fees
<b>\$1,213,430</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,304,744</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$146,000	Emergency lighting at Presbytere and Old US Mint and elevator repairs at Cabildo.
<b>\$146,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	150,000	202,284	150,000	150,000	150,000	150,000
K	Percentage of non- Louisiana visitors at Vieux Carre Museums (LAPAS CODE - 23509)	Not Available	Not Available	78%	78%	78%	78%
S	Number of attendees at Capitol Park Branch (LAPAS CODE - 20756)	40,000	50,437	40,000	40,000	40,000	40,000
K	Percentage of non- Louisiana visitors at Baton Rouge Museum (LAPAS CODE - 23511)	Not Available	Not Available	3%	3%	3%	3%
S	Number of attendees at Wedell Williams Museum (LAPAS CODE - 6450)	8,000	38,818	8,000	8,000	8,000	8,000
K	Percentage of non- Louisiana visitors at Regional Museums (LAPAS CODE - 23514)	Not Available	Not Available	1%	1%	1%	1%
K	Number of traveling exhibits (LAPAS CODE - 20745)	2	4	2	2	2	2
S	Number of parishes hosting traveling exhibits (LAPAS CODE - 1272)	18	18	18	18	18	18
S	Number of times Internet site accessed (LAPAS CODE - 6452)	5,000,000	7,105,947	5,000,000	5,000,000	5,000,000	5,000,000
S	Partnership support - Systemwide (in millions) (LAPAS CODE - 23510)	Not Available	Not Available	\$ 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 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of attendees at museum buildings (LAPAS CODE - 1271)	160,388	178,285	285,931	285,644	295,016
Number of attendees at museum presentations (LAPAS CODE - 6448)	8,325,166	7,491,832	8,089,056	7,998,541	7,105,947
Number of attendees at Vieux Carre Museums (LAPAS CODE - 6449)	108,873	98,715	214,165	222,079	202,284
Number of attendees at Louisiana State Museum - Patterson (LAPAS CODE - 6450)	10,253	13,564	13,564	8,547	38,818
Number of attendees at Capital Park (LAPAS CODE - 20756)	25,070	52,487	48,765	43,616	50,437
Number of attendees at E.D. White (LAPAS CODE - 15674)	2,627	1,947	2,456	1,526	3,477

**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of sites / facilities / branches / buildings (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	10	10
S	Number of collection items protected (LAPAS CODE - 6447)	499,300	501,282	Not Available	Not Available	500,000	501,000
S	Number of buildings protected (LAPAS CODE - 20762)	11	11	Not Available	Not Available	10	10





## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,297,260	\$ 14,678,573	\$ 14,678,573	\$ 29,951,535	\$ 20,776,539	\$ 6,097,966
<b>State General Fund by:</b>						
Total Interagency Transfers	15,032,142	14,506,322	14,882,826	96,225	152,225	(14,730,601)



## Office of State Parks Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	819,974	1,252,229	1,297,229	1,202,229	1,290,229	(7,000)
Statutory Dedications	1,300,558	1,024,173	1,978,923	1,152,500	9,164,698	7,185,775
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	678,298	1,371,487	1,371,487	1,371,487	1,371,487	0
<b>Total Means of Financing</b>	<b>\$ 30,128,232</b>	<b>\$ 32,832,784</b>	<b>\$ 34,209,038</b>	<b>\$ 33,773,976</b>	<b>\$ 32,755,178</b>	<b>\$ (1,453,860)</b>
<b>Expenditures &amp; Request:</b>						
Parks and Recreation	\$ 30,128,232	\$ 32,832,784	\$ 34,209,038	\$ 33,773,976	\$ 32,755,178	\$ (1,453,860)
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,128,232</b>	<b>\$ 32,832,784</b>	<b>\$ 34,209,038</b>	<b>\$ 33,773,976</b>	<b>\$ 32,755,178</b>	<b>\$ (1,453,860)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	440	392	392	392	365	(27)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>441</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>366</b>	<b>(27)</b>



## 264\_1000 — Parks and Recreation

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

### Program Description

The mission of the Parks and Recreation Program is to serve the citizens of Louisiana and 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,297,260	\$ 14,678,573	\$ 14,678,573	\$ 29,951,535	\$ 20,776,539	\$ 6,097,966
<b>State General Fund by:</b>						
Total Interagency Transfers	15,032,142	14,506,322	14,882,826	96,225	152,225	(14,730,601)
Fees and Self-generated Revenues	819,974	1,252,229	1,297,229	1,202,229	1,290,229	(7,000)
Statutory Dedications	1,300,558	1,024,173	1,978,923	1,152,500	9,164,698	7,185,775
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	678,298	1,371,487	1,371,487	1,371,487	1,371,487	0
<b>Total Means of Financing</b>	<b>\$ 30,128,232</b>	<b>\$ 32,832,784</b>	<b>\$ 34,209,038</b>	<b>\$ 33,773,976</b>	<b>\$ 32,755,178</b>	<b>\$ (1,453,860)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,726,502	\$ 19,579,448	\$ 19,708,234	\$ 21,192,054	\$ 20,092,126	\$ 383,892
Total Operating Expenses	5,925,232	6,686,055	6,503,436	6,570,129	6,280,922	(222,514)
Total Professional Services	131,546	168,985	144,785	144,785	119,785	(25,000)
Total Other Charges	4,609,716	5,455,307	7,079,594	5,867,008	5,762,345	(1,317,249)
Total Acq & Major Repairs	735,236	942,989	772,989	0	500,000	(272,989)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,128,232</b>	<b>\$ 32,832,784</b>	<b>\$ 34,209,038</b>	<b>\$ 33,773,976</b>	<b>\$ 32,755,178</b>	<b>\$ (1,453,860)</b>



## Parks and Recreation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	440	392	392	392	365	(27)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>441</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>366</b>	<b>(27)</b>

## 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), the Overcollections Fund (R.S. 39:100.21), 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State Parks Improvement and Repair Fund	\$ 972,784	\$ 1,024,173	\$ 1,024,173	\$ 250,000	\$ 7,674,304	\$ 6,650,131
Poverty Point Reservoir Development Fund	0	0	902,500	902,500	902,500	0
Overcollections Fund	327,774	0	52,250	0	587,894	535,644

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,376,254	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,678,573	\$ 34,209,038	393	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
(709,556)	(709,556)	(10)	Annualization of FY11 Mid-Year Expenditure Reduction
30,120	30,120	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
426,816	426,816	0	State Employee Retirement Rate Adjustment
131,720	131,720	0	Group Insurance for Active Employees
42,246	42,246	0	Group Insurance for Retirees
1,276,582	1,276,582	0	Salary Base Adjustment
(322,706)	(322,706)	0	Attrition Adjustment
(1,511,013)	(1,511,013)	(25)	Personnel Reductions
0	500,000	0	Acquisitions & Major Repairs
0	(772,989)	0	Non-Recurring Acquisitions & Major Repairs
0	(200,764)	0	Non-recurring Carryforwards
(911,120)	(911,120)	0	Risk Management
80,009	80,009	0	Maintenance in State-Owned Buildings
247	247	0	UPS Fees
3,209	3,209	0	Civil Service Fees
305	305	0	CPTP Fees
0	587,894	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
14,506,322	0	0	Means of Financing substitution replacing American Recovery and Reinvestment Act (ARRA) funding with State General Fund.
(353,000)	(353,000)	0	Reduction in travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.
0	(51,184)	0	Eliminate one-time funding for initial start-up costs for the Stay-n-Play Lodge located at the Black Bear Golf Course - State Parks Repair and Improvement Fund.
(56,000)	0	0	Means of Finance substitution replacing State General Funds with Interagency Transfer Funds from the Office of Tourism for Kent House (R.S. 56:1701).
(6,514,215)	0	0	Means of Financing substitution replacing State General Funds with State Parks Improvement Fund Statutory Dedication Funds for park maintenance, including the salaries and related benefits for maintenance, custodial, and helper positions.
(22,000)	476,089	8	Provide funding for Palmetto Island State Park.
0	(5,000)	0	Non-recr one-time funds from Lt. Governor - Louisiana Serve Commission for Tickfaw State Park.
0	(45,000)	0	Non-recr one-time funds from LA Sabine River Authority and Sabine Parish Tourist Commission for Ft. Jesup.
0	(126,765)	0	Non-recr hurricane recovery funds from GOHSEP to reimburse Office of Facility Planning and Control for expenses incurred after Gustav.
\$ 20,776,539	\$ 32,755,178	366	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 587,894	0	<b>Less Supplementary Recommendation</b>
\$ 20,776,539	\$ 32,167,284	366	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
0	587,894	0	27th Pay Period



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

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 587,894	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 20,776,539	\$ 32,755,178	366	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$95,000	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$24,785	Legal services for human resource counseling, litigations, etc. and other professional services as needed.
<b>\$119,785</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,000	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$1,131,699	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.
\$12,439	Administration of the Recreational Trails Program.
\$557,000	Call Center advance deposit fee.
\$65,005	Outdoor Education Program and other miscellaneous contracts to support the program.
\$50,000	Promotion and Advertising.
\$90,000	Interpretive Program Events at state areas to educate or entertain the public.
\$56,000	Kent Plantation House Inc.
\$1,152,500	Funding for operational costs at Black Bear Golf Course and Stay and Play Lodge (Statutory Dedication) - State Park Improvement and Repair Fund.
<b>\$3,137,015</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$17,470	Uniform Payroll System (UPS) Fees
\$5,683	Comprehensive Public Training Program (CPTP) Fees
\$49,656	Civil Service Fees
\$2,131,473	Office of Risk Management (ORM)
\$309,039	Office of Telecommunications Management (OTM) Fees
\$80,009	Maintenance of state-owned buildings
\$20,000	Printing services
\$12,000	Office of Public Health for permits and licenses
<b>\$2,625,330</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$5,762,345	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of OSP Objectives Achieved (LAPAS CODE - 23515)	Not Available	Not Available	90%	90%	90%	90%
S	Operation cost of park system per visitor (LAPAS CODE - 6453)	\$ 13.50	\$ 13.81	\$ 13.50	\$ 15.30	\$ 14.70	\$ 14.70



**Parks and Recreation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of facilities repaired, renovated or replaced (LAPAS CODE - 20784)	129	45	91	80	35

This indicator was introduced in the FY 2005-2006 Strategic Plan for the first time. The staff felt that repairs, renovations, and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contribute to increased visitation. The FY 2005-2006 totals include some repairs, renovations and replacements necessitated by damage from hurricanes.

**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	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Annual visitation (LAPAS CODE - 1276)	2,074,650	2,068,794	2,113,800	2,068,750	2,100,000	2,109,500
K	Number of interpretive programs and events offered annually (LAPAS CODE - 1285)	13,750	17,789	22,905	19,470	19,750	19,750
K	Number of programs and event participants (LAPAS CODE - 10304)	147,200	177,889	200,875	170,745	173,300	173,300





### Parks and Recreation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of operational sites (LAPAS CODE - 1278)	36	37	37	37	36
Number of State Parks (LAPAS CODE - 1279)	19	20	20	20	22
Number of Historic Sites (LAPAS CODE - 1280)	16	16	16	16	16
Number of Preservation Areas (LAPAS CODE - 1281)	1	1	1	1	0
Number of programs offered off-site (LAPAS CODE - 15032)	136	141	149	171	157
Number of outreach activities off-site (LAPAS CODE - 15033)	52	54	61	70	62
Percentage of program and event participants to total visitation (LAPAS CODE - 21900)	Not Applicable	12.10%	15.42%	10.72%	8.59%

**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Federal Monies Obligated Through The Grant Programs (LAPAS CODE - 23516)	Not Available	Not Available	95%	95%	95%	95%
K	Percentage of Land and Water Conservation Fund (LWCF) Projects in Good Standing (LAPAS CODE - 15035)	95%	94%	93%	93%	95%	95%
S	Number of new Land and Water Conservation Fund (LWCF) projects funded annually (LAPAS CODE - 15037)	4	4	4	4	4	4

The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget; and 2) the number of qualified grant applications received by the agency. The FY 2010 federal budget provided \$639,246 for Louisiana with an additional \$14,869 provided through the Gulf of Mexico Energy Security Act. This funding provided for four new LWCF projects. The FY 2011 federal budget is pending, but appears to have some minor increase in available funding. This will determine the capacity of the agency to provide for new LWCF projects.



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON			
STATE	State Park Operating Budget Percentage of State Budget	Natl. Rank from High (1) to Low (50)	Southern Rank
Alabama	0.205%	24	6
Arkansas	0.331%	9	2
Florida	0.141%	29	7
Georgia	0.303%	10	3
Kentucky	0.360%	7	1
<b>Louisiana</b>	<b>0.105%</b>	<b>37</b>	<b>10</b>
Maryland	0.116%	34	9
Mississippi	0.088%	43	12
North Carolina	0.080%	47	15
Oklahoma	0.082%	46	14
South Carolina	0.126%	31	8
Tennessee	0.284%	12	4
Texas	0.096%	41	11
Virginia	0.085%	44	13
West Virginia	0.222%	20	5
SOUTHERN AVERAGE	0.190%		
NATIONAL AVERAGE	0.226%		

Source: 2010 National Association of State Park Directors Annual Information Exchange for period July 1, 2008 to June 30, 2009.



## 06-265 — Office of Cultural Development



### Agency Description

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

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 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,640,335	\$ 1,499,375	\$ 1,537,595	\$ 3,603,337	\$ 2,112,615	\$ 575,020
<b>State General Fund by:</b>						
Total Interagency Transfers	2,446,741	3,366,282	3,381,282	1,487,000	2,930,500	(450,782)
Fees and Self-generated Revenues	40,492	124,000	139,000	124,000	124,000	(15,000)
Statutory Dedications	343,096	1,815,000	1,815,000	40,000	115,029	(1,699,971)



## Office of Cultural Development Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,878,942	3,004,711	3,576,343	2,531,694	2,059,575	(1,516,768)
<b>Total Means of Financing</b>	<b>\$ 11,349,606</b>	<b>\$ 9,809,368</b>	<b>\$ 10,449,220</b>	<b>\$ 7,786,031</b>	<b>\$ 7,341,719</b>	<b>\$ (3,107,501)</b>
<b>Expenditures &amp; Request:</b>						
Cultural Development	\$ 5,087,882	\$ 3,913,642	\$ 4,553,494	\$ 3,843,607	\$ 3,165,243	\$ (1,388,251)
Arts	5,061,655	5,398,063	5,398,063	3,367,593	3,605,925	(1,792,138)
Administrative	1,200,069	497,663	497,663	574,831	570,551	72,888
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,349,606</b>	<b>\$ 9,809,368</b>	<b>\$ 10,449,220</b>	<b>\$ 7,786,031</b>	<b>\$ 7,341,719</b>	<b>\$ (3,107,501)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	28	25	25	25	23	(2)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>31</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>26</b>	<b>(2)</b>



## 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.

The Cultural Development Program will expand the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret Louisiana's history and educate the public about it; also, it will endeavor to increase the use of the French language in our state.

For additional information, see:

[Division of Archaeology](#)

[Division of Historic Preservation](#)

### Cultural Development Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,630,832	\$ 526,773	\$ 564,993	\$ 1,498,237	\$ 1,115,562	\$ 550,569
<b>State General Fund by:</b>						
Total Interagency Transfers	484,008	1,559,282	1,574,282	680,000	623,500	(950,782)
Fees and Self-generated Revenues	27,992	111,500	126,500	111,500	111,500	(15,000)
Statutory Dedications	343,096	40,000	40,000	40,000	79,673	39,673
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,601,954	1,676,087	2,247,719	1,513,870	1,235,008	(1,012,711)
<b>Total Means of Financing</b>	<b>\$ 5,087,882</b>	<b>\$ 3,913,642</b>	<b>\$ 4,553,494</b>	<b>\$ 3,843,607</b>	<b>\$ 3,165,243</b>	<b>\$ (1,388,251)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,210,559	\$ 1,163,952	\$ 1,137,903	\$ 1,227,343	\$ 1,235,015	\$ 97,112
Total Operating Expenses	81,055	77,620	89,887	90,876	79,487	(10,400)
Total Professional Services	41,345	5,000	5,100	5,156	5,100	0
Total Other Charges	3,754,923	2,667,070	3,320,604	2,520,232	1,845,641	(1,474,963)
Total Acq & Major Repairs	0	0	0	0	0	0



## Cultural Development Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,087,882</b>	<b>\$ 3,913,642</b>	<b>\$ 4,553,494</b>	<b>\$ 3,843,607</b>	<b>\$ 3,165,243</b>	<b>\$ (1,388,251)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

## 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 Department of Education in the form of 8(g) Louisiana quality educational funds for CODOFIL and 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 and the Overcollections Fund (R.S. 39:100.21). 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
ArchaeologicalCurationFund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0
OvercollectionsFund	303,096	0	0	0	39,673	39,673

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 38,220	\$ 639,852	0	Mid-Year Adjustments (BA-7s):
\$ 564,993	\$ 4,553,494	15	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
(74,237)	(74,237)	0	Annualization of FY11 Mid-Year Expenditure Reduction
1,605	1,605	0	Civil Service Training Series



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

General Fund	Total Amount	Table of Organization	Description
32,251	32,251	0	State Employee Retirement Rate Adjustment
5,433	5,433	0	Group Insurance for Active Employees
5,034	5,034	0	Group Insurance for Retirees
34,888	34,888	0	Salary Base Adjustment
(21,772)	(21,772)	0	Attrition Adjustment
(38,220)	(639,852)	0	Non-recurring Carryforwards
(3,708)	(3,708)	0	Rent in State-Owned Buildings
44	44	0	Capitol Park Security
0	39,673	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
879,282	0	0	Means of Financing substitution replacing American Recovery and Reinvestment Act (ARRA) funding with State General Fund.
0	(162,217)	0	Non-recur hurricane grant funding
(270,031)	(548,893)	0	Adjustments in travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.
0	(56,500)	0	Reduce excess IAT budget authority for CODOFIL.
\$ 1,115,562	\$ 3,165,243	15	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 39,673	0	<b>Less Supplementary Recommendation</b>
\$ 1,115,562	\$ 3,125,570	15	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
0	39,673	0	27th Pay Period
\$ 0	\$ 39,673	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 1,115,562	\$ 3,165,243	15	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$5,100	Consultants for advertising and print services.
<b>\$5,100</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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





## Other Charges (Continued)

Amount	Description
\$896,660	These federal funds have been awarded to the State of Louisiana's State Historic Preservation Office in the Office of Cultural Development Program in the form of grants 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.
\$536,280	Other Charges contracts for administration and temporary staff and supplies to support the program.
\$132,486	Archaeological Planning and design guidelines for mitigation of Road Home Project.
\$192,384	Veterans Affairs Medical Center / LSU Project to move and maintain historic properties and surrounding areas.
<b>\$1,757,810</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$860	Civil Service Fees
\$71,555	Rent in State-owned buildings
\$4,425	Capitol Park Security Fees
\$10,991	Office of Telecommunications Management (OTM) Fees
<b>\$87,831</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,845,641</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Cumulative percentage of parishes surveyed to identify historic properties (LAPAS CODE - 20811)	54%	54%	54%	54%	54%	54%
K	Number of buildings surveyed annually (LAPAS CODE - 1291)	410	404	600	600	600	600
The level for this indicator is being increased to allow for projected surveys planned by FEMA and Certified Local Government (CLG) communities.							

**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	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of archaeological sites newly recorded or updated annually (LAPAS CODE - 10308)	73	73	73	73	73	73
K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards (LAPAS CODE - 21901)	45	44	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	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 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Number of historic properties preserved (LAPAS CODE - 1287)	185	223	125	125	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Number of interpretive projects completed by station archaeologists (LAPAS CODE - 10313)	3	5	3	3	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Number of persons reached with booklets, website, and Archaeology Week (LAPAS CODE - 20821)	5,600	20,209	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Number of new jobs created through the Main Street program (LAPAS CODE - 22342)	550	787	500	500	500	500

The level for this indicator is being decreased to reflect more realistic performance in line with projected economic development within the Main Street historic districts.



**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)	200	0	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of foreign scholarships awarded (LAPAS CODE - 8430)	0	0	10	10	10	10



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,172,167	\$ 474,939	\$ 474,939	\$ 1,530,269	\$ 440,368	\$ (34,571)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,600,000	1,807,000	1,807,000	807,000	2,307,000	500,000



## Arts Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	12,500	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	1,775,000	1,775,000	0	21,490	(1,753,510)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,276,988	1,328,624	1,328,624	1,017,824	824,567	(504,057)
<b>Total Means of Financing</b>	<b>\$ 5,061,655</b>	<b>\$ 5,398,063</b>	<b>\$ 5,398,063</b>	<b>\$ 3,367,593</b>	<b>\$ 3,605,925</b>	<b>\$ (1,792,138)</b>

### Expenditures & Request:

Personal Services	\$ 648,376	\$ 628,766	\$ 628,766	\$ 683,125	\$ 553,865	\$ (74,901)
Total Operating Expenses	64,117	739,795	88,364	89,335	62,594	(25,770)
Total Professional Services	1,953	4,000	0	0	0	0
Total Other Charges	4,347,209	4,025,502	4,680,933	2,595,133	2,989,466	(1,691,467)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,061,655</b>	<b>\$ 5,398,063</b>	<b>\$ 5,398,063</b>	<b>\$ 3,367,593</b>	<b>\$ 3,605,925</b>	<b>\$ (1,792,138)</b>

### Authorized Full-Time Equivalents:

Classified	8	8	8	8	6	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>(2)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication, 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 Statutory Dedication is from the Overcollections Fund (R.S. 39:100.21). The Federal Funds are from the National Endowment for the Arts.

## Arts Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 1,775,000	\$ 1,775,000	\$ 0	\$ 21,490	\$ (1,753,510)





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 474,939	\$ 5,398,063	9	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 13,072	\$ 13,072	0	State Employee Retirement Rate Adjustment
\$ 3,061	\$ 3,061	0	Group Insurance for Active Employees
\$ 876	\$ 876	0	Group Insurance for Retirees
\$ 32,669	\$ 32,669	0	Salary Base Adjustment
\$ (11,205)	\$ (11,205)	0	Attrition Adjustment
\$ (134,864)	\$ (134,864)	(2)	Personnel Reductions
\$ 0	\$ 21,490	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,000,000	\$ 0	0	Means of Financing substitution replacing American Recovery and Reinvestment Act (ARRA) funding with State General Fund.
\$ 0	\$ (310,800)	0	Non-recr National Endowment for the Arts ARRA funds.
\$ 506,377	\$ 313,120	0	Adjustments in travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.
\$ (1,444,557)	\$ 55,443	0	Provide funding for arts grants (Decentralized Arts-\$1,000,000 and Statewide Arts-\$500,000) from the Office of Tourism.
\$ 0	\$ (1,775,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 440,368	\$ 3,605,925	7	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 21,490	0	<b>Less Supplementary Recommendation</b>
\$ 440,368	\$ 3,584,435	7	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 21,490	0	27th Pay Period
\$ 0	\$ 21,490	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 440,368	\$ 3,605,925	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$12,500	Fees and Self-generated Revenue that are collected from individuals or organizations ordering craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$200,000	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.
\$675,000	World Cultural Economic Forum.
\$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.
\$959,466	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.
<b>\$2,978,966</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,015	Civil Service Fees
\$9,485	Office of Telecommunications Management (OTM) Fees
<b>\$10,500</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,989,466</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of people served by LDOA-supported programs and activities (LAPAS CODE - 1309)	3,295,235	7,503,494	4,049,000	5,252,445	5,252,445	5,252,445

- 2. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of grants to organizations (LAPAS CODE - 6464)	412	561	236	455	455	455

- 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Number of grants to artists (LAPAS CODE - 6465)	34	29	21	24	24	24

**4. (KEY) By the year 2016, track \$1,000,000 in original art sales by recruiting businesses and supporting existing businesses in designated cultural districts.**

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 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Dollar amount of original art sale in cultural districts (LAPAS CODE - New)	Not Available	Not Available	Not Available	\$ 500,000	\$ 500,000	\$ 500,000



## 265\_3000 — Administrative

### Program Description

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

The goal of the Administrative Program is:

- I. 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 837,336	\$ 497,663	\$ 497,663	\$ 574,831	\$ 556,685	\$ 59,022
<b>State General Fund by:</b>						
Total Interagency Transfers	362,733	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	13,866	13,866
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,200,069</b>	<b>\$ 497,663</b>	<b>\$ 497,663</b>	<b>\$ 574,831</b>	<b>\$ 570,551</b>	<b>\$ 72,888</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 423,260	\$ 396,979	\$ 340,225	\$ 363,450	\$ 407,332	\$ 67,107
Total Operating Expenses	19,901	7,285	21,157	21,390	15,157	(6,000)
Total Professional Services	189	2,172	500	506	500	0
Total Other Charges	756,719	91,227	135,781	189,485	147,562	11,781
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,200,069</b>	<b>\$ 497,663</b>	<b>\$ 497,663</b>	<b>\$ 574,831</b>	<b>\$ 570,551</b>	<b>\$ 72,888</b>



### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	3	3	3	3	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Statutory Dedication. The Statutory Dedication is from the Overcollections Fund (R.S. 39:100.21).

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,866	\$ 13,866

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 497,663	\$ 497,663	4	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (7,471)	\$ (7,471)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 11,608	\$ 11,608	0	State Employee Retirement Rate Adjustment
\$ 1,590	\$ 1,590	0	Group Insurance for Active Employees
\$ 864	\$ 864	0	Group Insurance for Retirees
\$ (603)	\$ (603)	0	Group Insurance Base Adjustment
\$ 47,389	\$ 47,389	0	Salary Base Adjustment
\$ (7,607)	\$ (7,607)	0	Attrition Adjustment
\$ (6,926)	\$ (6,926)	0	Risk Management
\$ 59,820	\$ 59,820	0	Maintenance in State-Owned Buildings
\$ (261)	\$ (261)	0	UPS Fees
\$ 498	\$ 498	0	Civil Service Fees
\$ 49	\$ 49	0	CPTP Fees
\$ 0	\$ 13,866	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (39,928)	\$ (39,928)	0	Adjustments in travel, operating services, supplies, professional services, other charges, and interagency transfer categories based on historical expenditures.
\$ 556,685	\$ 570,551	4	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 13,866	0	<b>Less Supplementary Recommendation</b>
\$ 556,685	\$ 556,685	4	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 0	\$ 13,866	0	27th Pay Period
\$ 0	\$ 13,866	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 556,685	\$ 570,551	4	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$40,432	Provide for other charges employees salary and related benefits.
<b>\$40,432</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,192	Office of Telecommunications Management (OTM) Fees
\$2,045	Uniform Payroll System (UPS) Fees
\$38,934	Office of Risk Management (ORM)
\$59,820	Maintenance of State-owned buildings
\$720	Comprehensive Public Training Program (CPTP) Fees
\$4,419	Civil Service Fees
<b>\$107,130</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$147,562</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

## 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	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of OCD objectives achieved (LAPAS CODE - 22173)	80%	98%	85%	85%	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. To economic benefits like new businesses, jobs, and higher property values, tourism adds less tangible, but equally important payoffs. 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 524,834	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	22,259,739	21,359,148	34,976,489	21,496,040	24,244,975	(10,731,514)
Statutory Dedications	761,543	980,000	77,500	47,500	47,500	(30,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,967	147,660	147,660	147,660	147,660	0
<b>Total Means of Financing</b>	<b>\$ 23,591,083</b>	<b>\$ 22,530,024</b>	<b>\$ 35,244,865</b>	<b>\$ 21,734,416</b>	<b>\$ 24,483,351</b>	<b>\$ (10,761,514)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Tourism Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Administrative	\$ 1,218,035	\$ 1,386,837	\$ 1,386,837	\$ 1,508,873	\$ 1,648,361	\$ 261,524
Marketing	19,443,707	17,890,002	30,604,843	17,032,616	19,417,933	(11,186,910)
Welcome Centers	2,929,341	3,253,185	3,253,185	3,192,927	3,417,057	163,872
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,591,083</b>	<b>\$ 22,530,024</b>	<b>\$ 35,244,865</b>	<b>\$ 21,734,416</b>	<b>\$ 24,483,351</b>	<b>\$ (10,761,514)</b>

<b>Authorized Full-Time Equivalents:</b>							
Classified	79	74	74	74	69	(5)	
Unclassified	1	1	1	1	1	0	
<b>Total FTEs</b>	<b>80</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>70</b>	<b>(5)</b>	



## 267\_1000 — Administrative

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

### Program Description

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

### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,218,035	1,361,837	1,361,837	1,508,873	1,648,361	286,524
Statutory Dedications	0	25,000	25,000	0	0	(25,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,218,035</b>	<b>\$ 1,386,837</b>	<b>\$ 1,386,837</b>	<b>\$ 1,508,873</b>	<b>\$ 1,648,361</b>	<b>\$ 261,524</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 769,426	\$ 858,196	\$ 809,731	\$ 876,492	\$ 858,569	\$ 48,838
Total Operating Expenses	79,544	84,236	138,100	138,100	138,100	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	369,065	444,405	439,006	494,281	651,692	212,686
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,218,035</b>	<b>\$ 1,386,837</b>	<b>\$ 1,386,837</b>	<b>\$ 1,508,873</b>	<b>\$ 1,648,361</b>	<b>\$ 261,524</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>



## Source of Funding

This program is funded with 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.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ (25,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,386,837	8	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 18,041	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 2,726	0	Group Insurance for Active Employees
\$ 0	\$ 15,066	0	Group Insurance for Retirees
\$ 0	\$ (1,178)	0	Group Insurance Base Adjustment
\$ 0	\$ 3,467	0	Salary Base Adjustment
\$ 0	\$ (13,024)	0	Attrition Adjustment
\$ 0	\$ 12,482	0	Risk Management
\$ 0	\$ 67,529	0	Maintenance in State-Owned Buildings
\$ 0	\$ 264	0	UPS Fees
\$ 0	\$ 737	0	Civil Service Fees
\$ 0	\$ 74	0	CPTP Fees
\$ 0	\$ 23,740	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 156,600	0	Provide funding to the Office of Management and Finance for administrative costs of the Office of Tourism.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (25,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 1,648,361	8	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,648,361	8	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,648,361	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Interagency Transfers:</b>
\$446,600	Department of Culture, Recreation and Tourism - Office of the Secretary for Administrative costs.
\$67,529	Maintenance on state-owned buildings.
\$8,856	Civil Service Fees.
\$1,014	Comprehensive Public Training Program (CPTP) Fees.
\$4,176	Uniform Payroll System (UPS) Fees.
\$111,488	Office of Risk Management (ORM).
\$11,469	Office of Telecommunications Management (OTM) Fees.
\$560	Mail and messenger service.
<b>\$651,692</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$651,692</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Direct visitor spending by visitors to Louisiana (billions) (LAPAS CODE - 1322)	\$ 8.50	\$ 8.30	\$ 8.50	\$ 8.50	\$ 8.50	\$ 8.50

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	24.0	24.0	24.0	24.0	24.0
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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 TNS Travels American survey of travel in the U.S. The number of Overseas Visitors to Louisiana comes from the U.S. Department of Commerce. These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. The number of Canadian Visitors to Louisiana comes from the Statistics Canada (the Canadian equivalent of the U.S. Census Bureau). These are reported as calendar year estimates and are reported within the Total Number of Visitors to Louisiana indicator. 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; 51:1252-1276; 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. 25:1222-1225; the Mississippi River Road Commission is authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; the LA Byways Commission is authorized in R.S. 56:1948.11-1948.13.

### Program Description

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

The goals of the Marketing Program are

- I. To increase the number of visitors to Louisiana.
- 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 524,834	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees and Self-generated Revenues	18,112,363	16,749,126	30,366,467	16,794,240	19,179,557	(11,186,910)
Statutory Dedications	761,543	950,000	47,500	47,500	47,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,967	147,660	147,660	147,660	147,660	0
<b>Total Means of Financing</b>	<b>\$ 19,443,707</b>	<b>\$ 17,890,002</b>	<b>\$ 30,604,843</b>	<b>\$ 17,032,616</b>	<b>\$ 19,417,933</b>	<b>\$ (11,186,910)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 454,679	\$ 702,098	\$ 497,384	\$ 537,746	\$ 572,315	\$ 74,931
Total Operating Expenses	3,541,051	3,417,562	3,476,000	3,476,000	3,476,000	0
Total Professional Services	8,805,675	7,255,759	19,613,660	6,755,759	5,830,509	(13,783,151)



### Marketing Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	6,642,302	6,514,583	7,017,799	6,263,111	9,539,109	2,521,310
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,443,707</b>	<b>\$ 17,890,002</b>	<b>\$ 30,604,843</b>	<b>\$ 17,032,616</b>	<b>\$ 19,417,933</b>	<b>\$ (11,186,910)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	13	13	13	9	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>9</b>	<b>(4)</b>

### 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Poverty Point Reservoir Development Fund	\$ 745,245	\$ 902,500	\$ 0	\$ 0	\$ 0	\$ 0
Audubon Golf Trail Development Fund	16,298	47,500	47,500	47,500	47,500	0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,714,841	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 30,604,843	13	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	19,553	0	State Employee Retirement Rate Adjustment
0	3,474	0	Group Insurance for Active Employees
0	290,087	0	Salary Base Adjustment
0	(10,686)	0	Attrition Adjustment
0	(244,903)	(4)	Personnel Reductions
0	(13,617,341)	0	Non-recurring Carryforwards
0	17,406	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,395,000)	0	Eliminate pass-through funding for the Sugar Bowl. Provide additional pass through funding for Special Olympics for a total appropriation of \$250,000.
0	157,000	0	Provide pass-through funding to the Office of Elderly Affairs for the Senior Olympics.
0	37,500	0	Provide funding to the Office of Cultural Development for arts grants (Decentralized Arts-\$1,000,000 and Statewide Arts-\$500,000).
0	1,500,000	0	Provide funding to Office of State Parks for Kent House.
0	56,000	0	Provide funding to Office of State Parks for Kent House.
0	2,000,000	0	Provide pass-through funding for NCAA Men's Final Four.
\$ 0	\$ 19,417,933	9	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 19,417,933	9	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 19,417,933	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,830,509	Advertising Contracts - These funds provide for the advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services; and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.
<b>\$5,830,509</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$209,363	Audubon Golf Trail.
\$415,000	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and marketing.
\$442,160	Scenic Byways and the Atchafalaya National Heritage Area.
\$5,832,836	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, New Orleans Bassmaster, and NCAA Men's Final Four.
<b>\$6,899,359</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,000	Office of Telecommunications Management (OTM) Fees
\$48,000	Forms Management
\$65,000	Office of State Printing
\$37,500	Office of Elderly Affairs for the Senior Olympics
\$250,250	Office of State Library for Louisiana Book Festival
\$56,000	Office of State Parks for Kent Plantation House
\$2,175,000	Office of Cultural Development for Decentralized and Statewide Arts Grants and the World Cultural Economic Forum
<b>\$2,639,750</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,539,109</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

### Performance Information

**1. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	State taxes collected from visitor spending (millions) (LAPAS CODE - 1325)	\$ 352.0	\$ 360.0	\$ 352.0	\$ 352.0	\$ 352.0	\$ 352.0
K	Total mail, telephone, and internet inquiries (LAPAS CODE - 15675)	1,200,000	868,000	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%	64.0%	64.0%	64.0%	64.0%	64.0%
<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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of people employed directly in travel and tourism industry in Louisiana (LAPAS CODE - 15677)	107,000	121,000	107,000	107,000	107,000	107,000
<p>This performance indicator comes from the Travel Industry Association of America's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana. It is a calendar year indicator. FY 2009-2010 Actual figures are from 2009, 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	17,698,693	17,900,000	17,900,000	17,900,000	17,900,000
<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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Annual number of rounds of golf played on AGT courses (LAPAS CODE - 20693)	325,000	298,016	325,000	325,000	325,000	325,000
K	Percent increase in rounds of golf played (LAPAS CODE - 23518)	Not Available	Not Available	3%	3%	3%	3%



## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Positive Visitation Intentions (LAPAS CODE - 21269)	47%	42%	44%	44%	44%
U.S. Resident Visitors (millions) (LAPAS CODE - 21270)	17.3	18.4	22.9	23.3	23.3
Canadian Resident Visitors (LAPAS CODE - 21271)	96,600	71,900	80,500	80,500	80,500
Overseas Resident Visitors (LAPAS CODE - 21272)	108,000	50,000	100,000	95,000	95,000



## 267\_3000 — Welcome Centers



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

### Program Description

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

The goals of the Welcome Center program are:

- I. To provide a safe and 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,929,341	3,248,185	3,248,185	3,192,927	3,417,057	168,872
Statutory Dedications	0	5,000	5,000	0	0	(5,000)
Interim Emergency Board	0	0	0	0	0	0



## Welcome Centers Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 2,929,341	\$ 3,253,185	\$ 3,253,185	\$ 3,192,927	\$ 3,417,057	\$ 163,872
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,224,443	\$ 2,253,445	\$ 2,258,384	\$ 2,421,876	\$ 2,427,256	\$ 168,872
Total Operating Expenses	323,937	341,711	411,551	411,551	411,551	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	313,002	439,279	364,500	359,500	359,500	(5,000)
Total Acq & Major Repairs	67,959	218,750	218,750	0	218,750	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,929,341	\$ 3,253,185	\$ 3,253,185	\$ 3,192,927	\$ 3,417,057	\$ 163,872
<b>Authorized Full-Time Equivalents:</b>						
Classified	56	54	54	54	53	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	56	54	54	54	53	(1)

## 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.

## Welcome Centers Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 5,000	\$ 5,000	\$ 0	\$ 0	\$ (5,000)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,253,185	54	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 54,282	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 16,018	0	Group Insurance for Active Employees
\$ 0	\$ 116,914	0	Salary Base Adjustment
\$ 0	\$ (40,370)	0	Attrition Adjustment
\$ 0	\$ (44,470)	(1)	Personnel Reductions
\$ 0	\$ 218,750	0	Acquisitions & Major Repairs
\$ 0	\$ (218,750)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 66,498	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (5,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 3,417,057	53	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,417,057	53	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 3,417,057	53	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2011-2012.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$61,000	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).
\$89,000	Technology and facility upgrades to welcome centers.
\$50,000	Welcome center coffee program - provides coffee services at all welcome centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers.
<b>\$200,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>





## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$60,000	Rental of W.R. Irby Museum
\$17,500	Office of State Printing
\$82,000	Office of Telecommunications Management (OTM) Fees
<b>\$159,500</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$359,500</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$218,750	Maintenance of Welcome Centers.
<b>\$218,750</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total visitors to welcome centers (LAPAS CODE - 1328)	1,300,000	1,360,462	1,300,000	1,300,000	1,300,000	1,300,000

- (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average length of stay (LAPAS CODE - 1327)	2.0	2.0	2.0	2.0	2.0	2.0
<p>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.</p>							
S	Cost per visitor (LAPAS CODE - 1329)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50

