

Culture Recreation and Tourism



Department of Culture, Recreation & Tourism

Department Description

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

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

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

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

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$35,308,929	\$39,580,420	\$56,490,802	\$44,544,252	\$44,117,278	(\$12,373,524)
State General Fund by:						
Interagency Transfers	\$4,554,139	\$7,397,056	\$11,594,745	\$6,671,469	\$6,669,967	(\$4,924,778)
Fees & Self-generated	42,745,929	54,744,024	70,150,722	53,585,889	52,923,418	(17,227,304)
Statutory Dedications	17,229,225	4,289,551	10,454,679	4,919,586	4,919,551	(5,535,128)
Federal Funds	6,715,720	11,457,146	11,675,101	11,497,282	11,487,146	(187,955)
Total Means of Financing	\$106,553,942	\$117,468,197	\$160,366,049	\$121,218,478	\$120,117,360	(\$40,248,689)
Expenditures and Request:						
Office of the Secretary	\$6,097,493	\$12,131,875	\$31,876,540	\$14,063,678	\$13,952,662	(\$17,923,878)
Office of the State Library of Louisiana	7,066,265	8,478,832	8,524,209	8,667,779	8,573,304	49,095
Office of State Museum	7,775,290	8,415,611	8,415,611	8,759,694	8,587,381	171,770
Office of State Parks	35,149,060	48,189,335	49,245,512	45,015,742	44,820,117	(4,425,395)
Office of Cultural Development	8,171,656	8,450,265	8,559,096	8,465,418	8,431,650	(127,446)
Office of Tourism	42,294,179	31,802,279	53,745,081	36,246,167	35,752,246	(17,992,835)
Total Expenditures	\$106,553,942	\$117,468,197	\$160,366,049	\$121,218,478	\$120,117,360	(\$40,248,689)
Authorized Positions						
Classified	549	563	565	570	570	5
Unclassified	16	16	17	17	17	0
Total Authorized Positions	565	579	582	587	587	5
Authorized Other Charges Positions	21	14	14	14	14	0



06-261-Office of the Secretary



Agency Description

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

The agency goals of the office of the Secretary are:

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

The agency activities of the office of the Secretary are:

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

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

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

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	5,196,018	9,390,667	24,955,332	11,504,963	11,393,982	(13,561,350)
State General Fund by:						
Interagency Transfers	612,352	2,366,217	6,546,217	1,639,129	1,639,129	(4,907,088)
Fees & Self-generated	0	85,440	85,440	0	0	(85,440)
Statutory Dedications	289,123	289,551	289,551	919,586	919,551	630,000
Federal Funds	0	0	0	0	0	0
Total Means of Finance	6,097,493	12,131,875	31,876,540	14,063,678	13,952,662	(17,923,878)
Expenditures and Request:						
Administrative	\$689,939	\$2,186,060	\$21,930,725	\$6,293,166	\$6,282,038	(\$15,648,687)
Management and Finance	5,084,236	9,354,466	9,354,466	7,167,153	7,067,875	(2,286,591)
LA Seafood Promotion & Marketing Board	323,318	591,349	591,349	603,359	602,749	11,400
Total Expenditures	6,097,493	12,131,875	31,876,540	14,063,678	13,952,662	(17,923,878)
Authorized Positions						
Classified	41	47	47	44	44	(3)
Unclassified	7	7	8	8	8	0
Total Authorized Positions	48	54	55	52	52	(3)
Authorized Other Charges Positions	0	0	0	0	0	0

2611-Administrative

Program Authorization

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

Program Description

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

The program goals of the Office of the Secretary are:

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

The Office of the Secretary guides the Department in achieving the following results: building Louisiana's travel and tourism industry to create and retain jobs, as well as generate revenue for the state's tax base; diversifying Louisiana's economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income; improving educational and workforce development opportunities through access to information, public programming and unique cultural assets; delivering transparent, accountable and cost-efficient government services to our citizens while being innovative and customer driven; preserving Louisiana as a sportsman's paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment; and leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

The Office of the Secretary provides a foundation to ensure all CRT agencies perform above and beyond department goals, results, and performance standards, to ensure its work is both transparent and effective. The evolution of CRT into a high-performing, accountable, and transparent organization that acts to create a quality workforce, values customers' expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state's tourism industry and develops its cultural economy. CRT has created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable. Results achieved from this foundation include, but are not limited to the following: the Department has raised the bar for creating tourism economic benefits for the state; it has created the cultural economy initiative and grown that industry's workforce; it has contributed greatly to emergency and disaster management and assistance; and it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	630,706	1,710,338	17,275,003	5,187,444	5,176,316	(12,098,687)
State General Fund by:						
Interagency Transfers	59,233	475,722	4,655,722	475,722	475,722	(4,180,000)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	630,000	630,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	689,939	2,186,060	21,930,725	6,293,166	6,282,038	(15,648,687)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$633,054	\$1,142,480	\$1,142,480	\$1,074,718	\$1,064,291	(\$78,189)
Operating Expenses	42,798	26,720	26,720	27,353	26,720	0
Professional Services	475	2,848	2,848	2,916	2,848	0
Other Charges	13,612	1,014,012	20,758,677	5,188,179	5,188,179	(15,570,498)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	689,939	2,186,060	21,930,725	6,293,166	6,282,038	(15,648,687)

Authorized Positions

Classified	5	5	5	5	5	0
Unclassified	4	4	5	5	5	0
Total Authorized Positions	9	9	10	10	10	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$17,275,003	\$21,930,725	10	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$10,427)	(\$10,427)	0	Attrition Adjustment
\$3,688	\$3,688	0	Civil Service Pay Scale Adjustment
\$1,808	\$1,808	0	Group Insurance Rate Adjustment for Active Employees
\$720	\$720	0	Group Insurance Rate Adjustment for Retirees
\$12,769	\$12,769	0	Market Rate Classified
(\$39,813)	(\$39,813)	0	Non-recurring 27th Pay Period
(\$15,564,665)	(\$15,564,665)	0	Non-recurring Carryforwards
(\$5,833)	(\$5,833)	0	Office of State Procurement
(\$76,249)	(\$76,249)	0	Related Benefits Base Adjustment
\$4,001	\$4,001	0	Retirement Rate Adjustment
\$25,314	\$25,314	0	Salary Base Adjustment
(\$15,648,687)	(\$15,648,687)	0	Total Statewide
Non-Statewide Adjustments			
\$3,550,000	\$0	0	Transfers funding appropriated to the Office of the Lt.Governor and the Department of Wildlife and Fisheries in FY 22/23 and places it in the DCRT Office of the Secretary for litter abatement initiatives. Act 16 of the RLS 2022 places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs under the office of the secretary for the Department of Culture, Recreation and Tourism.
\$3,550,000	\$0	0	Total Non-Statewide
\$5,176,316	\$6,282,038	10	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Litter Abatement and Education Account	\$0	\$0	\$0	\$630,000	\$630,000	\$630,000

Professional Services

Amount	Description
	Professional Services:
\$2,848	Legal counsel for Human Resources personnel
\$2,848	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$1,000,000	Dew Drop-America's Rock and Roll Museum Program.
\$4,180,000	Litter abatment initiatives including litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs.
\$5,180,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,179	Office of State Procurement
\$8,179	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,188,179	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of departmental objectives achieved.	66	95	95	95	95
[K] Percentage of time WAN & State Capitol Annex are operational systemwide	100	99	99	99	99
[K] Average time to resolution of issues in the work log (minutes)	27	30	30	30	30

2612-Management and Finance

Program Authorization

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

Program Description

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

The program goals of the Management and Finance Program are:

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

The program activities of the Management and Finance Program are:

The Fiscal Division, the Human Resources Division, the Information Services Division, and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing, and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, pcard & telecommunications functions, and all business functions for DCRT & OLG. The Human Resources Division plans develops and administers human resources activities and functions in accordance with federal, state, and local laws, control agency policies and procedures, internal agency policies and procedures, and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training, and safety.

The Information Services Division provides IT services/support for hardware/software including programming, networking WAN/LAN/WLAN, scanning, document management, e-mail, database design/administration, Web programming/design, Web hosting, and office software. This office is responsible for providing a fast, secure, hardened network for exchanging data over the Internet, adding/replacing mission-critical servers and network hardware as necessary, physically expanding the network within the Annex and throughout the state as necessary, providing help desk/desktop support to end users both in Baton Rouge and at the sixty remote sites at CRT facilities throughout the state, meeting new automation needs, maintaining/auditing software and hardware inventory, and ensuring OIT compliance. IT is also responsible for all aspects of 32 public wireless installations at State Parks and Welcome Centers statewide.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	4,531,117	7,378,531	7,378,531	6,003,746	5,904,468	(1,474,063)
State General Fund by:						
Interagency Transfers	553,119	1,890,495	1,890,495	1,163,407	1,163,407	(727,088)
Fees & Self-generated	0	85,440	85,440	0	0	(85,440)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	5,084,236	9,354,466	9,354,466	7,167,153	7,067,875	(2,286,591)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$3,624,909	\$4,172,522	\$4,172,522	\$5,107,604	\$5,011,496	\$838,974
Operating Expenses	108,859	103,749	103,749	106,208	103,749	0
Professional Services	16,102	30,000	30,000	30,711	30,000	0
Other Charges	1,334,366	5,048,195	5,048,195	1,922,630	1,922,630	(3,125,565)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	5,084,236	9,354,466	9,354,466	7,167,153	7,067,875	(2,286,591)

Authorized Positions

Classified	35	41	41	38	38	(3)
Unclassified	1	1	1	1	1	0
Total Authorized Positions	36	42	42	39	39	(3)
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,378,531	\$9,354,466	42	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$96,108)	(\$96,108)	0	Attrition Adjustment
\$3,460	\$3,460	0	Capitol Park Security
\$647	\$647	0	Civil Service Fees
\$19,198	\$19,198	0	Civil Service Pay Scale Adjustment
\$11,408	\$11,408	0	Group Insurance Rate Adjustment for Active Employees
\$6,684	\$6,684	0	Group Insurance Rate Adjustment for Retirees
\$4,205	\$4,205	0	Legislative Auditor Fees
\$7,306	\$7,306	0	Maintenance in State-Owned Buildings
\$113,378	\$113,378	0	Market Rate Classified
(\$135,485)	(\$135,485)	0	Non-recurring 27th Pay Period
\$224	\$224	0	Office of Technology Services (OTS)
\$353,088	\$353,088	0	Related Benefits Base Adjustment
\$25,427	\$25,427	0	Retirement Rate Adjustment
\$149,913	\$149,913	0	Risk Management
\$541,384	\$541,384	0	Salary Base Adjustment
\$208	\$208	0	UPS Fees
\$1,004,937	\$1,004,937	0	Total Statewide

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
(\$2,479,000)	(\$3,291,528)	(3)	Non-recurs funding and three (3) authorized T.O. positions transferred from DOA to CRT in the Office of the Secretary that was amended in pending passage of HB 756 RS 2022 related to Capitol Complex Maintenance. This bill did not pass, so the funds are being non-recurred.
(\$2,479,000)	(\$3,291,528)	(3)	Total Non-Statewide
\$5,904,468	\$7,067,875	39	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$85,440	\$85,440	\$0	\$0	(\$85,440)

Professional Services

Amount	Description
Professional Services:	
\$30,000	Legal services for human resource counseling, litigations, and other professional services
\$30,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$1,344,538	Office of Management and Finance Staff Development - training, development and miscellaneous expenses.
\$1,344,538	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$20,189	Civil Service Fees
\$3,418	Uniform Payroll System (UPS) Fees
\$194,977	Office of Risk Management (ORM)
\$114,210	Legislative Auditor Fees
\$135,463	Maintenance in State-Owned Buildings
\$32,320	Capitol Park Security Fees
\$60,653	Subscriptions and Memberships to various vendors
\$63,123	Office of Technology Services (OTS)
\$578,092	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,922,630	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Acquisitions and Major Repairs

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of repeat reportable audit findings	0	0	0	0	0



2613-LA Seafood Promotion & Marketing Board

Program Authorization

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

Program Description

The purpose of the Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and the state.

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

To increase consumption and value of LA seafood products.

The program activities of the Management and Finance Program are:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	34,195	301,798	301,798	313,773	313,198	11,400
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	289,123	289,551	289,551	289,586	289,551	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	323,318	591,349	591,349	603,359	602,749	11,400
Expenditures and Request:						
Personnel Services	\$298,447	\$318,636	\$318,636	\$330,036	\$330,036	\$11,400
Operating Expenses	22,423	15,713	25,713	26,323	25,713	0
Professional Services	0	0	0	0	0	0
Other Charges	2,448	257,000	247,000	247,000	247,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	323,318	591,349	591,349	603,359	602,749	11,400
Authorized Positions						
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
Total Authorized Positions	3	3	3	3	3	0
Authorized Other Charges Positions	0	0	0	0	0	0



Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$301,798	\$591,349	3	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$624	\$624	0	Group Insurance Rate Adjustment for Active Employees
(\$10,843)	(\$10,843)	0	Non-recurring 27th Pay Period
\$4,143	\$4,143	0	Related Benefits Base Adjustment
\$1,913	\$1,913	0	Retirement Rate Adjustment
\$15,563	\$15,563	0	Salary Base Adjustment
\$11,400	\$11,400	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$313,198	\$602,749	3	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$289,123	\$289,551	\$289,551	\$289,586	\$289,551	\$0

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$240,000	Funding to assist the Louisiana Seafood Promotion and Marketing Board with marketing and promotion efforts.
\$240,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,000	Messenger service fees for mail delivery, printing services, and telecommunication.
\$7,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$247,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
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Acquisitions and Major Repairs:

This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

Objective: 2613-01 To assist Louisiana's initiatives for economic development, natural resource development, and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens, and commercial users.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of requests and inquiries for Louisiana seafood to be supplied and promoted at events,...	153	200	200	200	200
[K] Number of visitors to the website	296,423	150,000	150,000	350,000	350,000
[S] Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees.	129	150	150	150	150

06-262-Office of the State Library of Louisiana



State Library of Louisiana

Agency Description

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

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

The agency goals of the Office of the State Library are:

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

The agency activities of the Office of the State Library is:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	3,937,114	4,878,356	4,881,733	5,063,320	4,972,828	91,095
State General Fund by:						
Interagency Transfers	621,346	821,436	821,436	821,436	821,436	0
Fees & Self-generated	247,164	90,000	132,000	90,000	90,000	(42,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	2,260,641	2,689,040	2,689,040	2,693,023	2,689,040	0
Total Means of Finance	7,066,265	8,478,832	8,524,209	8,667,779	8,573,304	49,095
Expenditures and Request:						
Library Services	\$7,066,265	\$8,478,832	\$8,524,209	\$8,667,779	\$8,573,304	\$49,095
Total Expenditures	7,066,265	8,478,832	8,524,209	8,667,779	8,573,304	49,095
Authorized Positions						
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	48	48	48	48	48	0
Authorized Other Charges Positions	0	0	0	0	0	0

2621-Library Services

Program Authorization

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

Program Description

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

The program goals of the Library Services Program are:

The State Library focuses its services and resources on six fundamental priorities: (1) serve state government and libraries by collecting and disseminating public information and providing reference services and library materials. (2) assist libraries to become engines for economic growth, educational opportunity, and workforce development in their communities. (3) provide training and consulting to public libraries while assisting them in becoming stronger advocates within their communities. (4) meet the informational needs of the blind and physically-handicapped throughout the state as they continue to learn and navigate new technologies and new ways to obtain information. (5) expand the focus on Louisiana materials by providing extraordinary reference services and enhancing and preserving the collection. (6) develop a coordinated program to promote literacy among all ages, especially early childhood, and a lifelong love of reading among Louisianans that

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

The Office of State Library has three principal activities:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	3,937,114	4,878,356	4,881,733	5,063,320	4,972,828	91,095
State General Fund by:						
Interagency Transfers	621,346	821,436	821,436	821,436	821,436	0
Fees & Self-generated	247,164	90,000	132,000	90,000	90,000	(42,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	2,260,641	2,689,040	2,689,040	2,693,023	2,689,040	0
Total Means of Finance	7,066,265	8,478,832	8,524,209	8,667,779	8,573,304	49,095
Expenditures and Request:						
Personnel Services	\$3,940,519	\$4,828,729	\$4,828,729	\$4,821,093	\$4,734,663	(\$94,066)
Operating Expenses	276,198	332,897	334,289	444,310	436,421	102,132
Professional Services	904	6,597	6,597	6,753	6,597	0
Other Charges	2,848,644	3,310,609	3,354,594	3,395,623	3,395,623	41,029
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	7,066,265	8,478,832	8,524,209	8,667,779	8,573,304	49,095
Authorized Positions						
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	48	48	48	48	48	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,881,733	\$8,524,209	48	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$86,430)	(\$86,430)	0	Attrition Adjustment
\$6,334	\$6,334	0	Capitol Park Security
\$652	\$652	0	Civil Service Fees

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$34,411	\$34,411	0	Civil Service Pay Scale Adjustment
\$11,714	\$11,714	0	Group Insurance Rate Adjustment for Active Employees
\$11,067	\$11,067	0	Group Insurance Rate Adjustment for Retirees
\$74,417	\$74,417	0	Maintenance in State-Owned Buildings
\$118,858	\$118,858	0	Market Rate Classified
(\$148,531)	(\$148,531)	0	Non-recurring 27th Pay Period
(\$3,377)	(\$45,377)	0	Non-recurring Carryforwards
\$295	\$295	0	Office of State Procurement
(\$720)	(\$720)	0	Office of Technology Services (OTS)
(\$69,637)	(\$69,637)	0	Related Benefits Base Adjustment
(\$255)	(\$255)	0	Rent in State-Owned Buildings
\$22,371	\$22,371	0	Retirement Rate Adjustment
\$4,280	\$4,280	0	Risk Management
\$12,111	\$12,111	0	Salary Base Adjustment
\$11	\$11	0	UPS Fees
(\$12,429)	(\$54,429)	0	Total Statewide
Non-Statewide Adjustments			
\$103,524	\$103,524	0	Increased cost associated with routine maintenance as well as upgrades on critical technology infrastructure.
\$103,524	\$103,524	0	Total Non-Statewide
\$4,972,828	\$8,573,304	48	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$247,164	\$90,000	\$132,000	\$90,000	\$90,000	(\$42,000)

Professional Services

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

Other Charges

Amount	Description
\$875,825	Operating cost to provide and maintain the Statewide Electronic Resources
\$190,000	Funding provided for the Louisiana Book Festival
\$190,300	Operating costs for the Statewide Lending Service (automated state and national interlibrary loan systems)
\$675,000	Homework Louisiana - online after-school tutorial program
\$90,000	Training of library directors, staff, board members, etc. on a variety of library topics
\$88,891	Talking Books and Braille Library
\$37,600	State Library cataloging and inventory system, subscriptions, digital archives and preservation
\$28,550	Funds for statewide children and teen services and programs, including the Summer Reading Program and Louisiana Readers' Choice Program
\$150,000	Funding for books and other library materials
\$2,325,626	SUB-TOTAL OTHER CHARGES

Other Charges

Amount	Description
	Interagency Transfers:
\$17,008	Civil Service Fees
\$2,699	Uniform Payroll System (UPS) Fees
\$745,623	Maintenance and rent in State-owned Buildings
\$131,926	Office of Risk Management (ORM)
\$137,849	Capitol Park Security Fees
\$2,647	Office of State Procurement (OSP)
\$16,315	Office of Technology Services (OTS)
\$15,930	Commodity Services
\$1,069,997	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,395,623	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 21-22	Appropriated FY 22-23	Standard FY 22-23	Budget FY 23-24	Budget FY 23-24
[K] Number of reference inquiries at the State Library	8,656	7,000	7,000	7,000	7,000
[K] Number of items loaned from State Library collections	12,772	8,500	8,500	10,000	10,000
[K] Number of attendees at annual LA Book Festival	8,000	15,000	15,000	20,000	20,000
[K] Number of digital public documents added to the Digital Archive	5,562	1,100	1,100	4,500	4,500
[K] Number of uses of State Library wireless connectivity	180,521	150,000	150,000	175,000	175,000

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of items loaned among public libraries	45,660	40,000	40,000	40,000	40,000
[K] Number of electronic database searches 1	13,360,062	16,000,000	12,500,000	12,500,000	12,500,000
[K] Number of uses of public access computers in public libraries	1,390,507	1,000,000	1,000,000	1,250,000	1,250,000
[K] Number of online tutoring engagements 2	63,812	80,000	80,000	65,000	65,000
[K] Number of uses of public library wireless hotspots	3,958,949	2,750,000	2,750,000	3,500,000	3,500,000

Objective: 2621-03 Provide a minimum of 90 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of workshops held	134	110	125	125	125
[K] Number of attendees at workshops	2,422	1,600	1,600	2,300	2,300
[K] Number of libraries receiving consultations and site visits	13	15	15	20	20

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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of participants in Summer Reading Program	46,636	85,000	85,000	60,000	60,000
[K] Number of participants in LA Young Readers' Choice Program	12,919	15,000	15,000	15,000	15,000
[K] Number of items loaned to persons with visual or physical disabilities	145,945	145,000	145,000	160,000	160,000
[K] Number of books read by LA Readers' Choice Program participants	41,973	40,000	40,000	40,000	40,000

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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of public libraries satisfied with OSL services	93	90	90	90	90
[K] Number of public library technology support incidents handled	231	350	350	300	300

06-263-Office of State Museum

Louisiana State Museum

Agency Description

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

The agency goals of the Office of the State Museum are:

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

The agency activities of the Office of the State Museum are:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/((Under) EOB
Means of Finance:						
State General Fund (Direct)	5,536,353	5,779,094	5,779,094	6,103,675	5,950,864	171,770
State General Fund by:						
Interagency Transfers	1,297,977	1,440,474	1,440,474	1,440,474	1,440,474	0
Fees & Self-generated	940,960	1,196,043	1,196,043	1,215,545	1,196,043	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	7,775,290	8,415,611	8,415,611	8,759,694	8,587,381	171,770
Expenditures and Request:						
Museum	\$7,775,290	\$8,415,611	\$8,415,611	\$8,759,694	\$8,587,381	\$171,770
Total Expenditures	7,775,290	8,415,611	8,415,611	8,759,694	8,587,381	171,770
Authorized Positions						
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
Total Authorized Positions	68	68	68	68	68	0
Authorized Other Charges	0	0	0	0	0	0
Positions						

2631-Museum

Program Authorization

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

The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complement and enhance the exhibits presented in the branches. In FY 2022, the LSM should have all nine of its locations open to the public: the Presbytere, the Cabildo complex, the Capitol Park Branch, the 1850 House, the New Orleans Jazz Museum at the Old U.S. Mint, the Wedell-Williams Aviation and Cypress Sawmill Museum, E.D. White Historic Site, the Louisiana Sports Hall of Fame and Northwest Louisiana History Museum, and Madame John's Legacy (currently under renovation). Additionally, the legislature may fund the Louisiana Political Museum and Hall of Fame in Winnfield with LSM oversight. This program must meet the American Alliance of Museum standards in order for the Museum system to keep its current accreditation qualifications. In order to meet those standards, in addition to operating support a Capital Outlay request will have to be made. The properties of the Louisiana State Museum has served the residents of, and the visitors to the state of Louisiana for more than a century, and its premises represent an architectural heritage dating back to 1788.

Program Description

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

The program goals of the Museum Program are:

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

The Office of State Museum has four principal activities:

Louisiana State Museum- Vieux Carre

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

Louisiana State Museum- Baton Rouge

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

Louisiana State Museum- Regional Initiatives

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	5,536,353	5,779,094	5,779,094	6,103,675	5,950,864	171,770
State General Fund by:						
Interagency Transfers	1,297,977	1,440,474	1,440,474	1,440,474	1,440,474	0
Fees & Self-generated	940,960	1,196,043	1,196,043	1,215,545	1,196,043	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	7,775,290	8,415,611	8,415,611	8,759,694	8,587,381	171,770
Expenditures and Request:						
Personnel Services	\$4,972,746	\$5,874,595	\$5,874,595	\$6,048,211	\$5,931,695	\$57,100
Operating Expenses	1,263,639	1,172,868	1,172,868	1,347,365	1,319,568	146,700
Professional Services	0	0	0	0	0	0



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Other Charges	1,538,905	1,256,146	1,256,146	1,336,118	1,336,118	79,972
Acquisitions & Major Repairs	0	112,002	112,002	28,000	0	(112,002)
Total Expenditures & Request	7,775,290	8,415,611	8,415,611	8,759,694	8,587,381	171,770

Authorized Positions

Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
Total Authorized Positions	68	68	68	68	68	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers are from the Office of Tourism.
- Fees and Self-generated Revenues derived from:
 - Rental of museum buildings
 - Sale of admission tickets into the museums
 - Sale of photo reproductions and catalogs
 - Royalties from books written by museum employees on museum collections

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,779,094	\$8,415,611	68	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

(\$116,516)	(\$116,516)	0	Attrition Adjustment
\$1,128	\$1,128	0	Civil Service Fees
\$34,411	\$34,411	0	Civil Service Pay Scale Adjustment
\$15,557	\$15,557	0	Group Insurance Rate Adjustment for Active Employees
\$3,976	\$3,976	0	Group Insurance Rate Adjustment for Retirees
\$22,256	\$22,256	0	Maintenance in State-Owned Buildings
\$154,877	\$154,877	0	Market Rate Classified
(\$196,041)	(\$196,041)	0	Non-recurring 27th Pay Period
(\$112,002)	(\$112,002)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,214)	(\$1,214)	0	Office of State Procurement
\$2,516	\$2,516	0	Office of Technology Services (OTS)
\$41,809	\$41,809	0	Related Benefits Base Adjustment
\$31,787	\$31,787	0	Retirement Rate Adjustment
\$54,949	\$54,949	0	Risk Management
\$87,240	\$87,240	0	Salary Base Adjustment
\$337	\$337	0	UPS Fees
\$25,070	\$25,070	0	Total Statewide

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$146,700	\$146,700	0	Provides the replacement of networking gear, and an upgrade to in-house legacy wiring.
\$146,700	\$146,700	0	Total Non-Statewide
\$5,950,864	\$8,587,381	68	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$940,960	\$1,196,043	\$1,196,043	\$1,215,545	\$1,196,043	\$0

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$20,000	Legal services contract for any litigation, accounting and auditing services
\$9,322	Supplies, professional services and other contractual services
\$29,322	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$26,163	Civil Service
\$4,090	Uniform Payroll System (UPS) Fees
\$454,229	Maintenance of State Buildings (DOA)
\$735,559	Office of Risk Management (ORM)
\$57,994	Capital Park Security Fees
\$7,141	Office of State Procurement (OSP)
\$21,620	Office of Technology Services (OTS)
\$1,306,796	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,336,118	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs

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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of traveling exhibitions	0	0	0	0	0
[S] Number of attendees at Baton Rouge Museum 2	25,246	60,000	60,000	60,000	60,000
[K] Percentage of non-Louisiana visitors at Vieux Carre Museums	78	78	78	78	78
[K] Percentage of non-Louisiana visitors at Baton Rouge Museum	3	3	3	3	3
[K] Percentage of non-Louisiana visitors at Regional Museums	1	1	1	1	1
[S] Collections Records Updates 4	2,839	10,000	10,000	10,000	10,000
[S] Number of attendees at New Orleans Museums 1	113,954	300,000	300,000	300,000	300,000
[S] Number of attendees at Wedell Williams Museum	2,716	15,000	15,000	15,000	15,000
[S] Number of times internet site accessed	5,694,773	5,250,000	5,250,000	5,250,000	5,250,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of attendees at E.D. White	3,164	2,057	595	504	1,000
Number of attendees at Sports Hall of Fame and Regional History Museum 1	13,067	10,002	7,695	6,851	5,000

06-264-Office of State Parks



Agency Description

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

The agency philosophy of the Office of State Parks are:

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

The agency goals of the Office of State Parks is:

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

The agency activities of the Office of State Parks is:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	16,873,639	16,672,975	17,424,173	18,999,422	18,956,994	1,532,821
State General Fund by:						
Interagency Transfers	62,330	224,122	224,122	224,122	224,122	0
Fees & Self-generated	17,006,112	25,381,248	25,686,227	19,875,305	19,728,011	(5,958,216)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,206,978	5,910,990	5,910,990	5,916,893	5,910,990	0
Total Means of Finance	35,149,060	48,189,335	49,245,512	45,015,742	44,820,117	(4,425,395)
Expenditures and Request:						
Parks and Recreation	\$35,149,060	\$48,189,335	\$49,245,512	\$45,015,742	\$44,820,117	(\$4,425,395)
Total Expenditures	35,149,060	48,189,335	49,245,512	45,015,742	44,820,117	(4,425,395)
Authorized Positions						
Classified	295	302	302	310	310	8
Unclassified	1	1	1	1	1	0
Total Authorized Positions	296	303	303	311	311	8
Authorized Other Charges Positions	13	6	6	6	6	0

2641-Parks and Recreation

Program Authorization

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

Program Description

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

The program goals of the Parks and Recreation Program are:

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

The Office of State Parks has three principal activities:

Parks and Recreation Administration - The Administrative Program of the Office of State Parks will provide direction and support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Field Operations/Regional Offices - To sustain the number of visitors served by the park system to at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	16,873,639	16,672,975	17,424,173	18,999,422	18,956,994	1,532,821
State General Fund by:						
Interagency Transfers	62,330	224,122	224,122	224,122	224,122	0
Fees & Self-generated	17,006,112	25,381,248	25,686,227	19,875,305	19,728,011	(5,958,216)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,206,978	5,910,990	5,910,990	5,916,893	5,910,990	0
Total Means of Finance	35,149,060	48,189,335	49,245,512	45,015,742	44,820,117	(4,425,395)
Expenditures and Request:						
Personnel Services	\$19,242,080	\$22,376,910	\$22,376,910	\$24,417,609	\$24,417,609	\$2,040,699
Operating Expenses	8,541,967	8,186,465	8,196,400	8,380,486	8,186,465	(9,935)
Professional Services	67,667	67,667	67,667	69,271	67,667	0
Other Charges	6,434,718	10,374,989	11,421,231	10,691,459	10,691,459	(729,772)
Acquisitions & Major Repairs	862,628	7,183,304	7,183,304	1,456,917	1,456,917	(5,726,387)
Total Expenditures & Request	35,149,060	48,189,335	49,245,512	45,015,742	44,820,117	(4,425,395)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	295	302	302	310	310	8
Unclassified	1	1	1	1	1	0
Total Authorized Positions	296	303	303	311	311	8
Authorized Other Charges Positions	13	6	6	6	6	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Department of Transportation and Development for the administration of the Recreational Trails Program
 - Department of Health and Hospitals
 - Office of Tourism.
- Fees and Self-generated Revenues derived from:
 - Sale of items at the various camp stores, the wave pool at Bayou Segnette, employee housing, advance reservation fees, and the Louisiana Outdoor Education Program
 - Funds reclassified as Fees and Self-Generated Revenues
 - LA State Parks Improvement and Repair Dedicated Fund Account (R.S. 56:1703)
 - Poverty Point Reservoir Development Dedicated Fund Account (R.S. 56:1705)
 - Funding for both fund accounts are provided through fees generated from admissions, rentals, and other sources.
- Federal Funds derived from:
 - Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976 and from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$17,424,173	\$49,245,512	303	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$0	\$1,456,917	0	Acquisitions & Major Repairs
(\$322,824)	(\$632,988)	0	Attrition Adjustment
\$2,150	\$2,150	0	Capitol Park Security
\$273	\$273	0	Civil Service Fees
\$1,542,638	\$1,713,111	0	Civil Service Pay Scale Adjustment
\$33,479	\$65,645	0	Group Insurance Rate Adjustment for Active Employees
\$14,137	\$27,720	0	Group Insurance Rate Adjustment for Retirees



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,540	\$4,540	0	Maintenance in State-Owned Buildings
\$271,887	\$533,112	0	Market Rate Classified
(\$352,998)	(\$692,153)	0	Non-recurring 27th Pay Period
\$0	(\$7,183,304)	0	Non-Recurring Acquisitions & Major Repairs
(\$751,198)	(\$1,056,177)	0	Non-recurring Carryforwards
\$1,480	\$1,480	0	Office of State Procurement
\$23,325	\$23,325	0	Office of Technology Services (OTS)
\$19,119	\$37,488	0	Related Benefits Base Adjustment
\$55,445	\$108,715	0	Retirement Rate Adjustment
\$283,837	\$283,837	0	Risk Management
\$180,460	\$353,843	0	Salary Base Adjustment
\$865	\$865	0	UPS Fees
\$1,006,615	(\$4,951,601)	0	Total Statewide

Non-Statewide Adjustments

\$526,206	\$526,206	8	Eight (8) authorized classified positions for park rangers across state parks.
\$526,206	\$526,206	8	Total Non-Statewide
\$18,956,994	\$44,820,117	311	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$804,381	\$1,179,114	\$1,179,114	\$1,192,075	\$1,179,114	\$0
LA State Parks Improvement and Repair	15,851,731	23,702,134	24,007,113	18,183,230	18,048,897	(5,958,216)
Poverty Point Reservoir Development Ded	350,000	500,000	500,000	500,000	500,000	0

Professional Services

Amount	Description
Professional Services:	
\$39,912	Water Testing Service at all State Park areas according to Department of Natural Resources and Department of Environmental Quality requirements.
\$27,755	Legal counsel for Human Resources, personnel actions and litigation
\$67,667	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$26,110	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$3,504,185	Division of Outdoor Recreation (Federal) - These funds provide for administering the annual apportionment of funds to Louisiana by the federal Land and Water Conservation Fund (LWCF) Act. The grants are on a 50% matching basis to political subdivisions across the state.
\$2,996,456	Funding for permanent sewer connections at nine park facilities. \$2,406,805 of Federal Funds and \$589,651 of Louisiana State Parks Improvement and Repair Dedicated Fund Account.
\$367,970	Salary, travel, operating services, supplies and miscellaneous funding at Black Bear
\$70,935	Federal - Contract for the administration of the LWCF website
\$2,735	Administration costs for the Recreational Trails Program
\$100,693	Funding for advertising and promotional needs such as public services announcements, audio-visual presentations from group meetings, newspaper and magazine advertisements.
\$530,000	Call Center advance deposit fee



Other Charges

Amount	Description
\$894	Supplies for Beach Monitoring Program
\$160,669	Interpretive Program Events at state areas to educate or entertain the public
\$56,000	Kent House Plantation
\$7,816,647	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$18,337	Uniform Payroll System (UPS) Fees
\$88,844	Civil Service Fees
\$2,209,570	Office of Risk Management (ORM)
\$20,083	Capital Park Security Fees
\$84,174	Maintenance of state-owned buildings
\$32,859	DOA State Printing and messenger mail
\$151,523	Processing payroll checks and other costs
\$140,668	Office of Technology Services (OTS)
\$43,524	Office of State Procurement (OSP)
\$900	State Printing not covered by General Fund
\$2,874,812	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,691,459	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
Acquisitions and Major Repairs:	
\$1,456,917	Replacement equipment across state parks
\$1,456,917	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 2641-01 The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of OSP Objectives Achieved	75	95	95	95	95
[S] Operation cost of Park System per Visitor	\$23.82	\$14.7	\$14.7	\$22.5	\$22.5



Objective: 2641-02 To sustain the number of visitors served by the state park system of at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Interpretive Programs and Event participants annually	34,305	15,000	15,000	40,000	40,000
[K] Annual Visitation	1,475,310	1,700,000	1,700,000	1,700,000	1,700,000
[K] Number of interpretive programs and events offered annually	4,565	12,000	12,000	4,500	4,500

Objective: 2641-03 To fully obligate available Federal funds allocated annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	98	95	95	95	95
[S] Number of new LWCF projects funded annually 1	14	4	4	4	4
[K] Percentage of Federal monies obligated through the Grant Programs	77	95	95	95	95

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of operational sites	29	35	36	31	37
Number of State Parks	21	22	21	21	21
Number of Historic Sites	17	12	17	11	16
Number of Preservation Areas	1	1	1	1	1
Number of programs offered off-site	87	91	73	18	19
Number of outreach activities attended off-site	89	90	67	10	9
Number of facilities repaired, renovated, or replaced 1	32	58	56	39	7
Percentage of program and event participants to total visitation	8.39	8	6	2	2.33



06-265-Office of Cultural Development

Louisiana



Office of Cultural Development

Agency Description

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

The agency goals of the Office of Cultural Development are:

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

The agency activities of the Office of Cultural Development are:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	2,405,836	2,359,328	2,450,470	2,370,976	2,340,714	(109,756)
State General Fund by:						
Interagency Transfers	1,960,134	2,501,591	2,519,280	2,503,092	2,501,590	(17,690)
Fees & Self-generated	552,892	802,230	802,230	803,984	802,230	0
Statutory Dedications	109,346	0	0	0	0	0
Federal Funds	3,143,447	2,787,116	2,787,116	2,787,366	2,787,116	0
Total Means of Finance	8,171,656	8,450,265	8,559,096	8,465,418	8,431,650	(127,446)
Expenditures and Request:						
Cultural Development	\$3,903,731	\$4,533,636	\$4,590,467	\$4,507,173	\$4,483,553	(\$106,914)



Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Arts	3,322,363	3,026,728	3,026,728	3,008,622	2,999,124	(27,604)
Administrative	945,562	889,901	941,901	949,623	948,973	7,072
Total Expenditures	8,171,656	8,450,265	8,559,096	8,465,418	8,431,650	(127,446)
Authorized Positions						
Classified	28	28	28	28	28	0
Unclassified	4	4	4	4	4	0
Total Authorized Positions	32	32	32	32	32	0
Authorized Other Charges Positions	7	7	7	7	7	0



2651-Cultural Development

Program Authorization

In 1974 with the enactment of the Archaeological Treasure Act (La. R.S. 41:1601-1613), Louisiana's archaeological program began. In 1989 the Louisiana legislature amended, renamed and reenacted this act now called the Archaeological Resources Act. The Division of Archaeology is charged with the implementation of the state's archaeological program. The division is also responsible for administration of the Louisiana Unmarked Human Burial Sites Preservation Act (La. R.S. 8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (54 U.S.C. 300101 et seq.). The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001 et seq.). In 1974, Louisiana's Historic Preservation Program was established as the official state agency to carry out the mandate of the NHPA (La. R.S. 25:911, et seq.). The Division of Historic Preservation is also responsible for approving all work on state owned historic properties in Baton Rouge (La. R.S. 25:781-785). The Division of Historic Preservation also oversees the Federal Historic Rehabilitation Tax Credit (Internal Revenue Code, Section 47) and the Louisiana State Historic Rehabilitation Tax Credits (La. R.S. 47:297.6 and 47:6019). The Council for the Development of French in Louisiana (CODOFIL) was created by Act 409 of the Legislature during the regular session of 1968 (La. R.S. 25:651-655). CODOFIL, according to La. R.S. 25:651, et. seq., exists to oversee the state's economic development and tourism activities designed to promote French culture, heritage, and language; to promote, develop and oversee cultural and educational relations and exchanges within the state and between the state of Louisiana and other countries, provinces, and states; to promote, support, and enhance French language immersion educational programs and instruction; to develop a model French immersion program; and to increase the number of French immersion schools in the state, with the specific goal of establishing at least one French immersion school in East Baton Rouge Parish and in each of the parishes which comprise the Acadiana Region.

Program Description

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

The program goals of the Cultural Development Program are:

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

The program activities of the Cultural Development Program are:

The State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana's significant historic sites and buildings, both commercial and residential. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach^Æ is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices. The Division of Archaeology works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.

The Council for the Development of French in Louisiana activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens, including administration of visas.

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	1,341,126	1,445,605	1,484,747	1,417,376	1,395,523	(89,224)
State General Fund by:						
Interagency Transfers	205,000	385,932	403,621	385,944	385,931	(17,690)
Fees & Self-generated	552,892	801,730	801,730	803,484	801,730	0
Statutory Dedications	109,346	0	0	0	0	0
Federal Funds	1,695,367	1,900,369	1,900,369	1,900,369	1,900,369	0
Total Means of Finance	3,903,731	4,533,636	4,590,467	4,507,173	4,483,553	(106,914)
Expenditures and Request:						
Personnel Services	\$1,973,982	\$2,148,813	\$2,148,813	\$2,119,130	\$2,098,731	(\$50,082)
Operating Expenses	100,382	131,708	131,708	134,830	131,708	0
Professional Services	158	4,178	4,178	4,277	4,178	0
Other Charges	1,829,210	2,248,937	2,288,078	2,248,936	2,248,936	(39,142)
Acquisitions & Major Repairs	0	0	17,690	0	0	(17,690)
Total Expenditures & Request	3,903,731	4,533,636	4,590,467	4,507,173	4,483,553	(106,914)
Authorized Positions						
Classified	19	19	19	18	18	(1)
Unclassified	2	2	2	2	2	0
Total Authorized Positions	21	21	21	20	20	(1)
Authorized Other Charges Positions	6	6	6	6	6	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers from the Department of Education for CODOFIL administration costs.
- Fees and Self-generated Revenues derived from:
 - Funded from Archaeology Geographical Information System Services Fees
 - Council for the Development of French in Louisiana donations / grants and Historic Preservation Tax Credit Application Fees. Act 114 of the 2021 Regular Legislative Session repealed RS 41:1615, which is the
 - Archaeological Curation Fund Fees
- Federal Funds derived from:
 - The National Endowment for the Arts, the National Park Service and from the US Department of the Interior - National Park Service. Funds from the National Park Service are used to administer a management plan for the Atchafalaya Trace National Heritage Area.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,484,747	\$4,590,467	21	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$20,399)	(\$20,399)	0	Attrition Adjustment
\$808	\$808	0	Civil Service Pay Scale Adjustment
\$4,001	\$4,001	0	Group Insurance Rate Adjustment for Active Employees
\$1,390	\$1,390	0	Group Insurance Rate Adjustment for Retirees
\$52,549	\$52,549	0	Market Rate Classified
(\$71,713)	(\$71,713)	0	Non-recurring 27th Pay Period
\$0	(\$1)	0	Non-Recurring Acquisitions & Major Repairs
(\$39,142)	(\$56,831)	0	Non-recurring Carryforwards
(\$15,835)	(\$15,835)	0	Related Benefits Base Adjustment
\$10,105	\$10,105	0	Retirement Rate Adjustment
(\$10,988)	(\$10,988)	0	Salary Base Adjustment
(\$89,224)	(\$106,914)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	(1)	Technical transfer of one authorized position from Program 100 to Program 300 to convert a job appointment to an authorized T.O. position.
\$0	\$0	(1)	Total Non-Statewide
\$1,395,523	\$4,483,553	20	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$552,892	\$801,730	\$801,730	\$803,484	\$801,730	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Archaeological Curation Fund	\$109,346	\$0	\$0	\$0	\$0	\$0

Professional Services

Amount	Description
Professional Services:	
\$4,178	Legal and consulting service fees
\$4,178	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$130,091	Aid to Local-Demonstrated Needs - under the National Historic Preservation Act of 1966 (P.L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites.
\$178,422	Aid to Local - Economic Development - NPS - Main Street Program Community Grants revitalize communities through a multitude of cultural and heritage resources.
\$44,881	Includes salaries and related benefits for an Authorized Other Charges position Council for the Development of French in Louisiana - CODOFIL Program
\$400,253	Includes salaries and related benefits for Authorized Other Charges positions for the Historic Preservation, Tax Credit Program, Main Street Program, Archaeology, and Atchafalaya Heritage Area.
\$598,272	Aid to Local-Economic Development - RIG / Main Street - Main Street Program Community Grants provide restore and rehab buildings and put vacant buildings back into commerce as an economic incentive.
\$217,527	Grants - Poverty Point Station Archaeology Program - is a collaborative initiative among the Office of Cultural Development and the University of Louisiana at Monroe.
\$625,031	Grants - National Park Services - survey / planning, education / outreach grants
\$2,194,477	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,752	State Buildings (OSB) Building Operating and Maintenance - Archaeology Curation Facility (North Central Plant)
\$26,707	Topographic Mapping for Department of Transportation and Development
\$54,459	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,248,936	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
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Acquisitions and Major Repairs:

This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of buildings surveyed annually	1,330	700	700	700	700
[K] Cumulative percentage of parishes surveyed to identify historic properties	37.5	66	66	66	66



Objective: 2651-02 By 2028, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of archaeological sites newly recorded or updated annually	80	100	100	100	100
[K] Number of cubic feet of artifacts and related records that are newly curated to state and federal standards.	48	200	200	200	200

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of historic properties preserved	43	400	400	400	400

Objective: 2651-05 Provide approximately 250,000 citizens with information about archaeology between 2023 and 2028.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of persons reached with educational materials, outreach activities, website and Atchafalaya Month.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Objective: 2651-06 Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2023 and 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of new jobs created through the Main Street Program	131	200	200	200	200

Objective: 2651-07 Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources. Review and administer 100% of the requests for the state archaeological permits.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of proposed projects reviewed	100	100	100	100	100

Objective: 2651-08 Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other Francophone nations annually.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Foreign Associate Teachers recruited 1	145	170	170	170	170

Objective: 2651-09 Enable Louisiana Teachers and students of French to study French abroad each year.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of foreign scholarships awarded	6	32	32	32	32

Objective: 2651-10 Enhance the heritage, culture, and environment of the 14-parish Atchafalaya region.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of persons reached with educational materials, outreach activities, website and Atchafalaya Month.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
[K] Dollars leveraged by ANHA grant funds	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

2652-Arts

Program Authorization

In 1975, by Executive Order No. 80, the Louisiana State Arts Council was created. In 1976, the official state arts agency was charged with the responsibility of responding to the needs of cultural community of Louisiana was created by Executive Order No.44. This agency was also designated as the sole agency of state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities and the National Endowment for the Arts. In 1977, through Legislative Act 265, the Division of the Arts became a division of the Department of Culture, Recreation and Tourism in the Office of Cultural Development (La. R.S. 25:891-900.1). In 1999, legislation created the Louisiana Percent for the Art program (La. R.S. 25:900.1), and gave the Office of Cultural Development and the Louisiana State Arts Council a central role in that program.

Program Description

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

The program goals of the Arts Program are:

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

The program activities for the Arts Program are:

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

The Cultural Economy Initiative activities assist with providing incentives for the cultural workforce through grant programs. The activities are designed to sustain people and preserve artistic and cultural assets, enhance capacity for production, and develop new markets.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	124,344	119,242	119,242	99,397	91,638	(27,604)
State General Fund by:						
Interagency Transfers	1,749,938	2,020,239	2,020,239	2,021,728	2,020,239	0
Fees & Self-generated	0	500	500	500	500	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,448,081	886,747	886,747	886,997	886,747	0
Total Means of Finance	3,322,363	3,026,728	3,026,728	3,008,622	2,999,124	(27,604)



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$691,775	\$806,100	\$806,100	\$786,230	\$778,496	(\$27,604)
Operating Expenses	59,573	73,914	73,914	75,666	73,914	0
Professional Services	0	500	500	512	500	0
Other Charges	2,571,015	2,146,214	2,146,214	2,146,214	2,146,214	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	3,322,363	3,026,728	3,026,728	3,008,622	2,999,124	(27,604)

Authorized Positions

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

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Funded from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999
 - Office of Tourism
- Fees and Self-generated Revenues derived from book royalties.
- Federal Funds from the National Endowment for the Arts.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$119,242	\$3,026,728	7	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$7,734)	(\$7,734)	0	Attrition Adjustment
\$926	\$926	0	Civil Service Pay Scale Adjustment
\$1,998	\$1,998	0	Group Insurance Rate Adjustment for Active Employees
\$14,350	\$14,350	0	Market Rate Classified
(\$26,508)	(\$26,508)	0	Non-recurring 27th Pay Period
(\$15,974)	(\$15,974)	0	Related Benefits Base Adjustment
\$4,341	\$4,341	0	Retirement Rate Adjustment
\$997	\$997	0	Salary Base Adjustment
(\$27,604)	(\$27,604)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$91,638	\$2,999,124	7	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$500	\$500	\$500	\$500	\$0

Professional Services

Amount	Description
	Professional Services:
\$500	Consulting and legal services
\$500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$321,620	Grants to be awarded in accordance to the Statewide Arts Grant Program
\$1,434,623	Decentralized Arts Grant Program - ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, non-profit organizations, community groups and local government agencies.
\$160,000	Various expenses for the Percent of the Art Program
\$1,916,243	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$223,871	Other operating services - Office of Motor Vehicles registration
\$6,100	Office of State Printing - various printed products
\$229,971	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,146,214	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of people directly served by LDOA supported programs and activities	758,441	10,000,000	10,000,000	10,000,000	10,000,000



Objective: 2652-02 By the year 2028, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2022.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of grants to organizations	490	300	300	300	300

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

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

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Net new businesses in Cultural Districts	261	500	500	500	500
[K] Number of people attending cultural events in Cultural Districts	193,584	4,500,000	4,500,000	4,500,000	4,500,000

2653-Administrative

Program Authorization

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

Program Description

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

The program goals for the Administrative Program are:

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

The program activities for the Administrative Programs are:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	940,366	794,481	846,481	854,203	853,553	7,072
State General Fund by:						
Interagency Transfers	5,196	95,420	95,420	95,420	95,420	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	945,562	889,901	941,901	949,623	948,973	7,072
Expenditures and Request:						
Personnel Services	\$568,502	\$541,078	\$541,078	\$571,265	\$571,265	\$30,187
Operating Expenses	43,966	26,916	26,916	27,554	26,916	0

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Professional Services	0	500	500	512	500	0
Other Charges	333,094	321,407	373,407	350,292	350,292	(23,115)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	945,562	889,901	941,901	949,623	948,973	7,072

Authorized Positions

Classified	3	3	3	4	4	1
Unclassified	1	1	1	1	1	0
Total Authorized Positions	4	4	4	5	5	1
Authorized Other Charges Positions	1	1	1	1	1	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers from the Office of Tourism.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$846,481	\$941,901	4	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$2,063	\$2,063	0	Capitol Park Security
\$271	\$271	0	Civil Service Fees
\$860	\$860	0	Group Insurance Rate Adjustment for Active Employees
\$586	\$586	0	Group Insurance Rate Adjustment for Retirees
\$18,160	\$18,160	0	Maintenance in State-Owned Buildings
\$10,454	\$10,454	0	Market Rate Classified
(\$17,818)	(\$17,818)	0	Non-recurring 27th Pay Period
(\$52,000)	(\$52,000)	0	Non-recurring Carryforwards
(\$575)	(\$575)	0	Office of State Procurement
\$6,234	\$6,234	0	Office of Technology Services (OTS)
\$27,129	\$27,129	0	Related Benefits Base Adjustment
\$3,655	\$3,655	0	Retirement Rate Adjustment
\$2,459	\$2,459	0	Risk Management
\$5,321	\$5,321	0	Salary Base Adjustment
\$273	\$273	0	UPS Fees
\$7,072	\$7,072	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	1	Technical transfer of one authorized position from Program 100 to Program 300 to convert a job appointment to an authorized T.O. position.
\$0	\$0	1	Total Non-Statewide
\$853,553	\$948,973	5	Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$500	Consulting and legal services
\$500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$38,749	Provides salaries and related benefits for an Authorized Other Charges position for the Administrative Program.
\$38,749	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,146	Uniform Payroll System (UPS) Fees
\$22,365	Office of Risk Management (ORM)
\$214,905	Maintenance of State-owned buildings
\$25,377	Capitol Park Security Fees
\$13,987	Civil Service Fees
\$2,175	Office of State Procurement (OSP)
\$30,588	Office of Technology Services (OTS)
\$311,543	SUB-TOTAL INTERAGENCY TRANSFERS
\$350,292	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Objective: 2653-01 The Administrative Program of the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Children’s Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Office of Cultural Development objectives achieved	90	90	90	90	90



06-267-Office of Tourism



Agency Description

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

The agency goals of the Office of Tourism are:

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

The agency activities for the Office of Tourism are:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	1,359,969	500,000	1,000,000	501,896	501,896	(498,104)
State General Fund by:						
Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees & Self-generated	23,998,801	27,189,063	42,248,782	31,601,055	31,107,134	(11,141,648)
Statutory Dedications	16,830,756	4,000,000	10,165,128	4,000,000	4,000,000	(6,165,128)



Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	104,653	70,000	287,955	100,000	100,000	(187,955)
Total Means of Finance	42,294,179	31,802,279	53,745,081	36,246,167	35,752,246	(17,992,835)
Expenditures and Request:						
Administrative	\$2,211,104	\$2,041,022	\$2,541,022	\$2,066,785	\$2,055,223	(\$485,799)
Marketing	36,596,472	25,806,094	47,199,411	29,755,545	29,340,118	(17,859,293)
Welcome Centers	3,486,603	3,955,163	4,004,648	4,423,837	4,356,905	352,257
Total Expenditures	42,294,179	31,802,279	53,745,081	36,246,167	35,752,246	(17,992,835)
Authorized Positions						
Classified	72	73	75	75	75	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	73	74	76	76	76	0
Authorized Other Charges Positions	1	1	1	1	1	0

2671-Administrative

Program Authorization

The authorization for the Administrative Program is RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

Program Description

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

The program goal for the Administrative Program is:

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

The program activities for the Administrative Program are:

This activity provides for the administrative support, operational support and business services support functions necessary to direct the efforts of the agency to accomplish an economic impact of growing the state's economy with jobs and revenue through tourism efforts. This leadership includes directing and supporting the efforts of the programs services section, the research and product development section. These efforts are inclusive of collaborative strategic partnerships with other state departments, sister agencies and other tourism professionals and industry stakeholders.

These activities instill confidence in stakeholders. The administration section continually serves as a model for best practices. The Assistant Secretary of Tourism serves as the official liaison between the Offices of the Lt. Governor, the Dept. of Culture, Recreation & Tourism Secretary and other CRT agencies.

The Assistant Secretary, Deputy Assistant Secretary, along with remaining staff of the administrative activity are fully engaged in every aspect of agency activities including support functions of policy development, purchasing, fleet and telecommunications management, property management and accounts payables and receivables.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	300,000	0	500,000	0	0	(500,000)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,911,104	2,041,022	2,041,022	2,066,785	2,055,223	14,201
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	2,211,104	2,041,022	2,541,022	2,066,785	2,055,223	(485,799)
Expenditures and Request:						
Personnel Services	\$971,709	\$1,051,438	\$1,051,438	\$1,075,976	\$1,067,465	\$16,027
Operating Expenses	157,657	128,719	128,719	131,770	128,719	0
Professional Services	0	0	0	0	0	0
Other Charges	1,081,738	860,865	1,360,865	859,039	859,039	(501,826)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	2,211,104	2,041,022	2,541,022	2,066,785	2,055,223	(485,799)
Authorized Positions						
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	7	7	7	7	7	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$500,000	\$2,541,022	7	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	(\$8,511)	0	Attrition Adjustment
\$0	\$638	0	Civil Service Fees
\$0	\$1,898	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$6,642	0	Group Insurance Rate Adjustment for Retirees
\$0	\$4,005	0	Maintenance in State-Owned Buildings
\$0	\$18,132	0	Market Rate Classified
\$0	(\$28,326)	0	Non-recurring 27th Pay Period
(\$500,000)	(\$500,000)	0	Non-recurring Carryforwards
\$0	(\$13,327)	0	Office of State Procurement
\$0	\$6,496	0	Office of Technology Services (OTS)
\$0	\$8,496	0	Related Benefits Base Adjustment
\$0	\$4,803	0	Retirement Rate Adjustment
\$0	\$12,893	0	Salary Base Adjustment
\$0	\$362	0	UPS Fees
(\$500,000)	(\$485,799)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$2,055,223	7	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,911,104	\$2,041,022	\$2,041,022	\$2,066,785	\$2,055,223	\$14,201

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges for the Fiscal Year.
\$484,312	Funding support for accounting, human resources, and information technology functions housed within the Department of Culture, Recreation and Tourism - Office of the Secretary.
\$17,717	Capitol Park Security Fees
\$74,259	Maintenance on state-owned buildings
\$24,455	Civil Service Fees
\$5,591	Uniform Payroll System (UPS) Fees
\$176,496	Office of Risk Management (ORM)
\$11,054	Office of State Procurement (OSP)
\$65,155	Office of Technology Services (OTS)
\$859,039	SUB-TOTAL INTERAGENCY TRANSFERS
\$859,039	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Direct visitor spending by visitors to Louisiana (billions) 1	\$16.8	\$18.5	\$18.5	\$20	\$20
[K] Total number of visitors to Louisiana (millions) 2	41	44	44	55.2	55.2



2672-Marketing

Program Authorization

The authorization for the Marketing Program is RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; and the LA Byways Commission, authorized in R.S. 56:1948.11-1948.13.

Program Description

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

The program goals for the Marketing Program are:

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

The program activities for the Marketing Program are:

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

Research tactics and tools include data collection, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. Develop tourism promotion ideas based on the information from visitor and industry research.

Communications tasks include plan, organize, and conduct familiarization tours of the state to members of the media. Handle all inquiries from the media and route such as per the communication policy. Coordinate and facilitate media missions in conjunction with sales missions. Direct the promotion of the development of cultural, heritage tourism products and programs and coordinates these efforts with tourism stakeholders.

Audubon Golf Trail courses make an impact to the state's economy in urban and rural areas, providing not only direct and indirect jobs and spinoff private sector development in their regions but also recreation, education and natural/scenic preservation endeavors for locals. Member courses also consistently receive favorable reviews in national golf magazines, touting them for both great golf plus an abundance of nearby fun and educational tourism attractions and great restaurants and overnight providers. AGT reinforces outdoor sportsman's paradise.

Advertising & Marketing directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Designs, activates, and monitors special promotional initiatives. Guides and supervises marketing efforts including brand management, creative product, and media and campaign strategies for LOT.

Sales plans, organizes, and manages domestic and international sales missions, trade shows, familiarization tours, and meetings. Works with CVBs, industry partners, and stakeholders to build and sustain top-of-mind awareness. Supervises international, advertising and promoting Louisiana travel in markets including Canada, Mexico, Latin America, the U.K., France and Germany.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	1,059,969	500,000	500,000	501,896	501,896	1,896
State General Fund by:						
Interagency Transfers	0	43,216	43,216	43,216	43,216	0
Fees & Self-generated	18,601,093	21,192,878	36,203,112	25,110,433	24,695,006	(11,508,106)
Statutory Dedications	16,830,756	4,000,000	10,165,128	4,000,000	4,000,000	(6,165,128)
Federal Funds	104,653	70,000	287,955	100,000	100,000	(187,955)
Total Means of Finance	36,596,472	25,806,094	47,199,411	29,755,545	29,340,118	(17,859,293)
Expenditures and Request:						
Personnel Services	\$1,305,693	\$1,593,646	\$1,593,646	\$1,780,132	\$1,762,462	\$168,816
Operating Expenses	4,547,661	4,697,919	4,708,153	4,809,259	4,697,919	(10,234)
Professional Services	8,337,697	9,085,122	10,585,122	12,704,851	12,418,434	1,833,312
Other Charges	22,405,421	10,429,407	30,312,490	10,461,303	10,461,303	(19,851,187)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	36,596,472	25,806,094	47,199,411	29,755,545	29,340,118	(17,859,293)
Authorized Positions						
Classified	15	16	18	18	18	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	15	16	18	18	18	0
Authorized Other Charges Positions	1	1	1	1	1	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- The Interagency Transfers derived from:
 - Department of Transportation and Development for the development and implementation of Scenic Byways.
- Fees and Self-generated Revenues derived from:
 - Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District, which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for advertising and promoting tourism in Louisiana.
- Statutory Dedications derived from the Major Events Incentive Fund (R.S. 51:1260)
- Federal Funds derived from:
 - U.S. Department of Commerce - Economic Development Administration to update and rebrand existing Louisiana Birding Trails
 - The African American Civil Rights Grant Program administered by the Department of the Interior's National Parks Service.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$500,000	\$47,199,411	18	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	(\$17,670)	0	Attrition Adjustment
\$1,896	\$1,896	0	Capitol Park Security
\$0	\$1,030	0	Civil Service Pay Scale Adjustment
\$0	\$4,668	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$45,871	0	Market Rate Classified
\$0	(\$52,646)	0	Non-recurring 27th Pay Period
\$0	(\$675,362)	0	Non-recurring Carryforwards
\$0	\$40,615	0	Related Benefits Base Adjustment
\$0	\$8,866	0	Retirement Rate Adjustment
\$0	\$138,082	0	Salary Base Adjustment
\$1,896	(\$504,650)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$100,000	0	Federal Funds for year 2 of tourism grant for marketing development initiative in India, Italy, and Spain appropriated in December JLCB.
\$0	\$3,333,312	0	Funding for the Marketing Program to enable tourism promotion efforts.
\$0	(\$15,000,000)	0	Non- recurs one time funding for Statutory Dedication Louisiana Tourism District Fund (\$15 million).
\$0	(\$287,955)	0	Non-recurs one time funding for Federal Funds for the Louisiana Birding Trail Economic Development Administrative (EDA) grant and Louisiana Civil Rights National Park Service (NPS) grant (\$287,955).
\$0	(\$5,500,000)	0	Non-Recurs one time funding for Statutory Dedication Major Events Incentive Fund (\$5.5 million).
\$0	(\$17,354,643)	0	Total Non-Statewide
\$501,896	\$29,340,118	18	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$18,601,093	\$21,192,878	\$36,203,112	\$25,110,433	\$24,695,006	(\$11,508,106)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Major Events Incentive Fund	\$0	\$4,000,000	\$9,500,000	\$4,000,000	\$4,000,000	(\$5,500,000)
Louisiana Tourism Revival Fund	16,830,756	0	665,128	0	0	(665,128)

Professional Services

Amount	Description
\$12,418,434	Professional Services: Advertising Contracts - The funds provide for the advertising and public relations services. These services are needed for the development and implementation of the Creative Media Brand marketing campaign that helps the state achieve outlined objectives. These advertising contracts are essential to the Office of Tourism in its endeavor to increase awareness of the state.
\$12,418,434	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
\$297,370	Marketing - Consumer Information Services research contracts to measure effectiveness of advertising and miscellaneous marketing expenses.
\$588,550	Projects related to rural tourism and other tourism initiatives.
\$50,000	Federal grant from the African American Civil Rights Grant Program administered by the Department of the Interior's National Parks Service.
\$50,000	Federal funds for updating and rebranding existing Louisiana Birding Trails.
\$4,500,000	Major Events Incentive Program
\$5,485,920	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$26,800	Office of State Printing, mail service and auditing
\$4,948,583	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor.
\$4,975,383	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,461,303	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
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Acquisitions and Major Repairs:

This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] State taxes collected from visitor spending (millions) 1	\$825.8	\$900	\$900	\$995	\$995
[K] Total mail and telephone inquiries, signals of intent to visit and walk-ins 2	530,006	545,000	545,000	560,000	560,000

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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of people employed directly in travel and tourism industry in Louisiana 1	207,400	219,000	219,000	225,300	225,300
[S] Hotel/Motel Room Nights Sold 2	20,860,000	21,445,000	21,445,000	23,250,000	23,250,000

Objective: 2672-03 Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 325,000 annually by 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Annual number of rounds of golf played on AGT courses	0	0	0	0	0
[K] Percent increase in rounds of golf played	325,000	1	1	1	1

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Positive Visitation Intentions	46	46	46	46	37
U.S. Resident Visitors (millions)	46.66	50.8	52.51	31.59	40.7
Canadian Resident Visitors	188,300	194,600	188,100	54,042	18,000
Overseas Resident Visitors	487,495	503,954	789,800	224,829	190,843

2673-Welcome Centers

Program Authorization

The authorization for the Welcome Centers Program is RS 36:201, 208, 912: 36: 4 AND 209;51:1252-1276; Act 396 OF 1990; Act 1038 OF 1990; Act 1089 OF 1990; Act 624 OF 1993.

Program Description

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

The program goals for the Welcome Centers Program are:

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

The program activities for the Welcome Centers Program are:

Each center represents a particular opportunity for visitors and stakeholders to communicate with each other. We will facilitate the most favorable environment possible to make this communication successful for all involved. This is accomplished with optimum and strategic staffing, a program of maintenance and repairs, working closely with our partners at the Department of Transportation and Development on clean, neat and visitor friendly sites with amenities for 21st Century travelers. Our Welcome Centers are where we display the portfolio of opportunities for visitors who come to learn more about Louisiana, her people, food, music and culture. Welcome Centers are where our local citizens and stakeholders feel a special pride of place, and come to learn more about where they live. Our Centers improve the quality of life for visitors and Louisianans by educating them about the variety and diversity of people and cultures and tourism assets in the state.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	0	0	0	0	0	0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,486,603	3,955,163	4,004,648	4,423,837	4,356,905	352,257
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	3,486,603	3,955,163	4,004,648	4,423,837	4,356,905	352,257
Expenditures and Request:						
Personnel Services	\$2,712,981	\$3,084,112	\$3,084,112	\$3,529,729	\$3,473,255	\$389,143
Operating Expenses	414,787	441,276	441,276	451,734	441,276	0
Professional Services	0	0	0	0	0	0
Other Charges	292,095	329,775	338,637	342,374	342,374	3,737
Acquisitions & Major Repairs	66,741	100,000	140,623	100,000	100,000	(40,623)
Total Expenditures & Request	3,486,603	3,955,163	4,004,648	4,423,837	4,356,905	352,257

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	51	51	51	51	51	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,004,648	51	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	(\$56,474)	0	Attrition Adjustment
\$0	\$401,108	0	Civil Service Pay Scale Adjustment
\$0	\$9,682	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$62,652	0	Market Rate Classified
\$0	(\$91,239)	0	Non-recurring 27th Pay Period
\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$49,485)	0	Non-recurring Carryforwards
\$0	\$13,003	0	Related Benefits Base Adjustment
\$0	\$11,799	0	Retirement Rate Adjustment
\$0	\$12,599	0	Risk Management
\$0	\$38,612	0	Salary Base Adjustment
\$0	\$352,257	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$4,356,905	51	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,486,603	\$3,955,163	\$4,004,648	\$4,423,837	\$4,356,905	\$352,257

Professional Services

Amount	Description
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Professional Services:

This program does not have funding for Professional Services for the Fiscal Year.



Other Charges

Amount	Description
	Other Charges:
\$110,000	Technology and facility upgrades to Welcome Centers
\$90,000	Welcome Center Coffee Program - Provides coffee services at all Welcome Centers in the state except the State Capitol as a courtesy service to the traveling public visiting these centers
\$200,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$48,000	Funding for annual rental of warehouse space
\$1,020	Mail service
\$57,875	Human Resource and IT services provided by the Office of the Secretary
\$12,599	Risk Management
\$22,880	Funding for printing and data services
\$142,374	SUB-TOTAL INTERAGENCY TRANSFERS
\$342,374	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
	Acquisitions:
	This program does not have funding for Acquisitions for the Fiscal Year.
	Major Repairs:
\$100,000	Funding for Major Repairs of existing Welcome Centers
\$100,000	SUB TOTAL MAJOR REPAIRS
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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

Children’s Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total Visitors to Welcome Centers 1	469,281	475,000	475,000	482,000	482,000



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

Children's Budget Link: N/A

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average length of stay for WC visitors 1	2	2	2	2	2
[S] Cost per visitor	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5