



Louisiana Senate Finance Committee



FY23 Executive Budget

06 – Department of Culture, Recreation and Tourism

February 2022

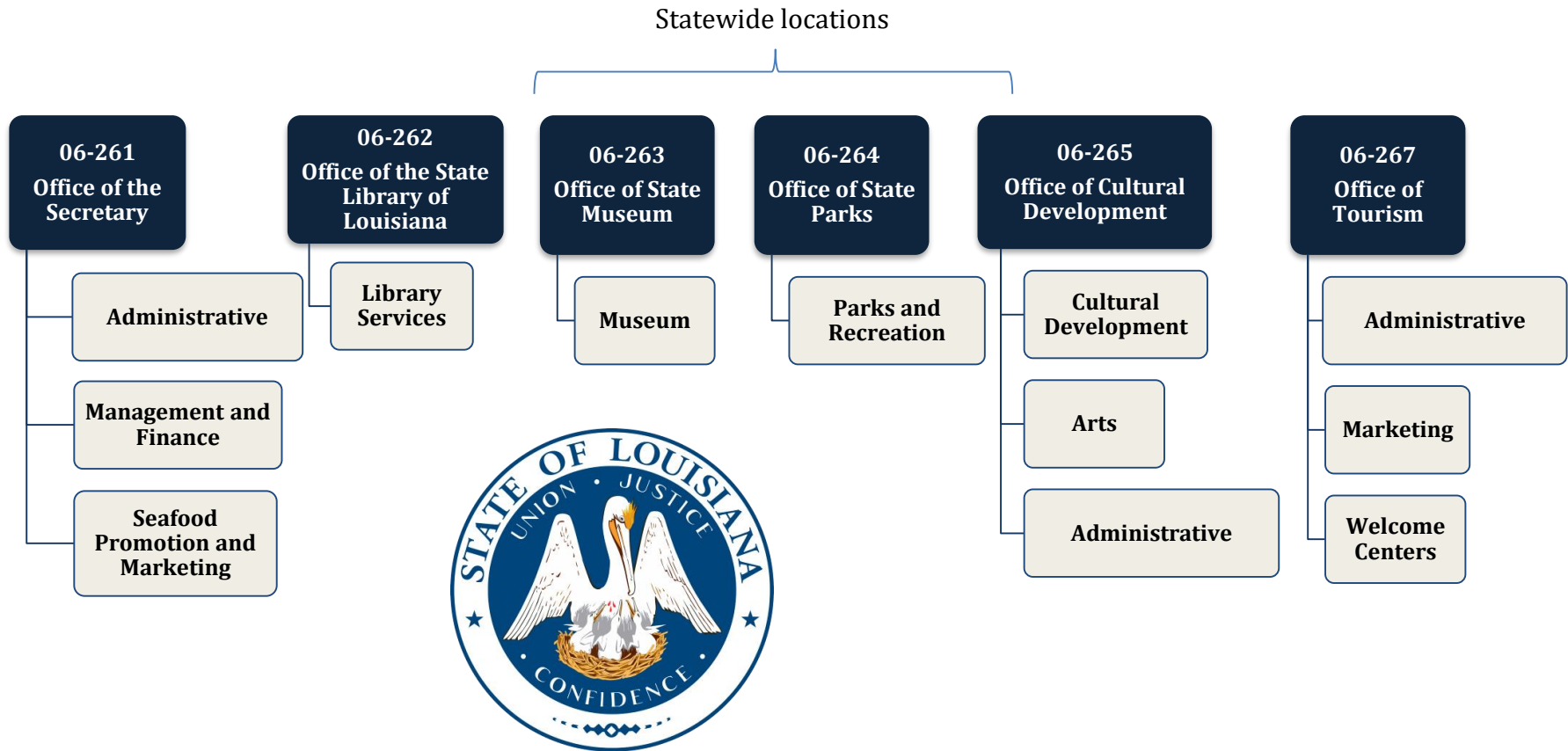
*Sen. Patrick Page Cortez, President
Sen. Bodi White, Chairman*



FY23 Recommended Budget

Schedule 06 — Culture, Recreation and Tourism Agencies

Departmental mission — “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.”





Culture, Recreation and Tourism

Agency Descriptions

The mission of the **Office of the Secretary** is to lead Louisiana through the development and implementation of strategic and integrated approaches to 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 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 preserve informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

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

- This office operates 21 parks and 18 historic sites in the state.

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

The Office of Tourism –

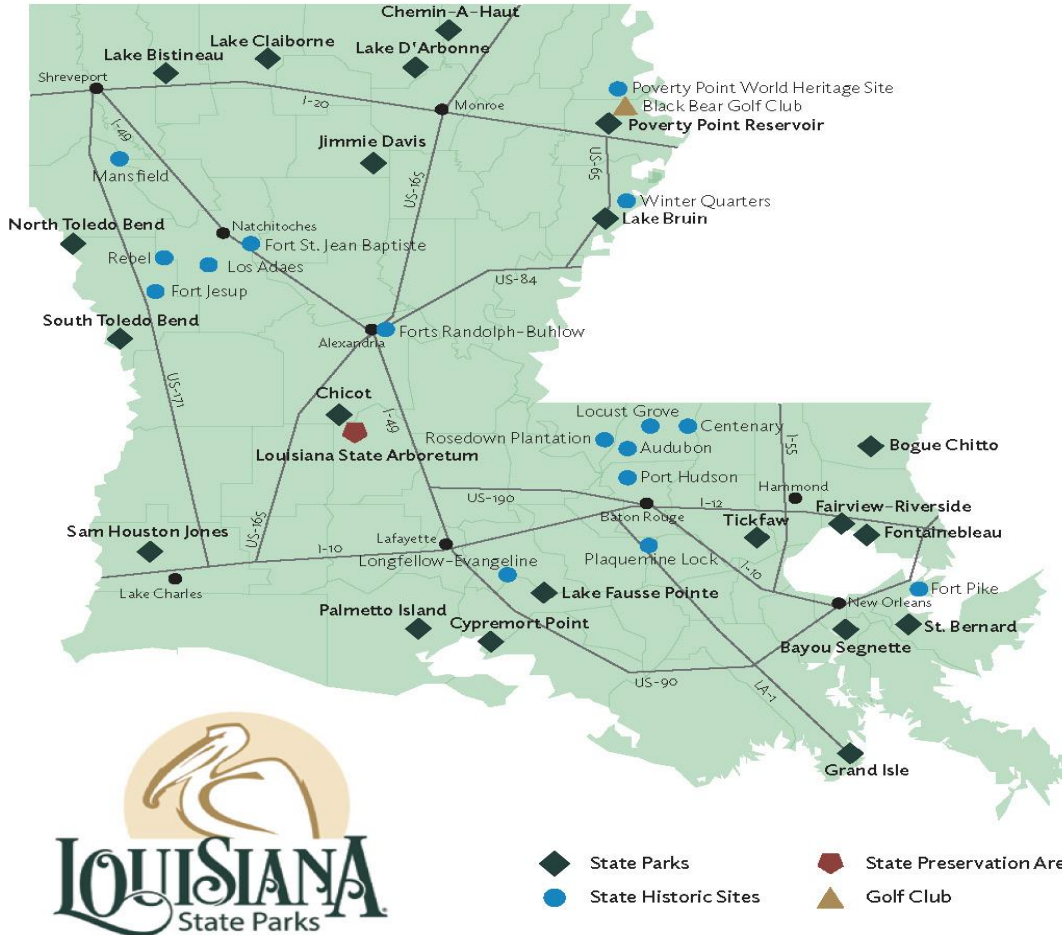
- The mission of the **Administrative** program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.
- The mission of the **Marketing** program is to provide advertising and publicity for the assets 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 mission of **Louisiana's Welcome Centers**, which are located along major highways entering the state and in two of Louisiana's largest cities, is to provide a safe, friendly environment in which to welcome visitors, provide them information about area attractions, and to encourage them to spend more time in the state.

Source: General Appropriations Bill



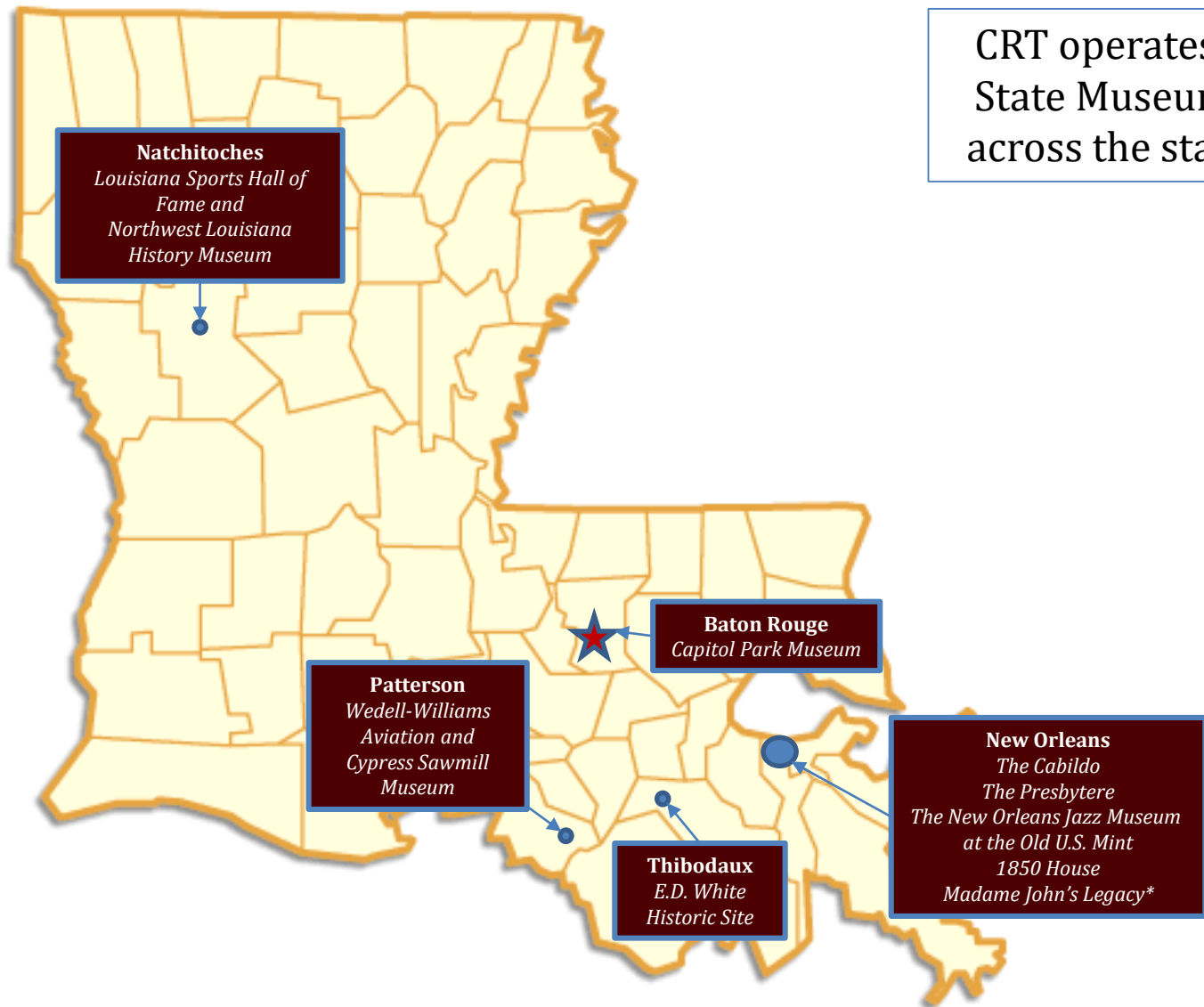
FY23 Recommended Budget Louisiana State Parks

CRT operates 21
State Parks and
18 Historic Sites.





FY23 Recommended Budget State Museums



CRT operates 9 State Museums across the state.



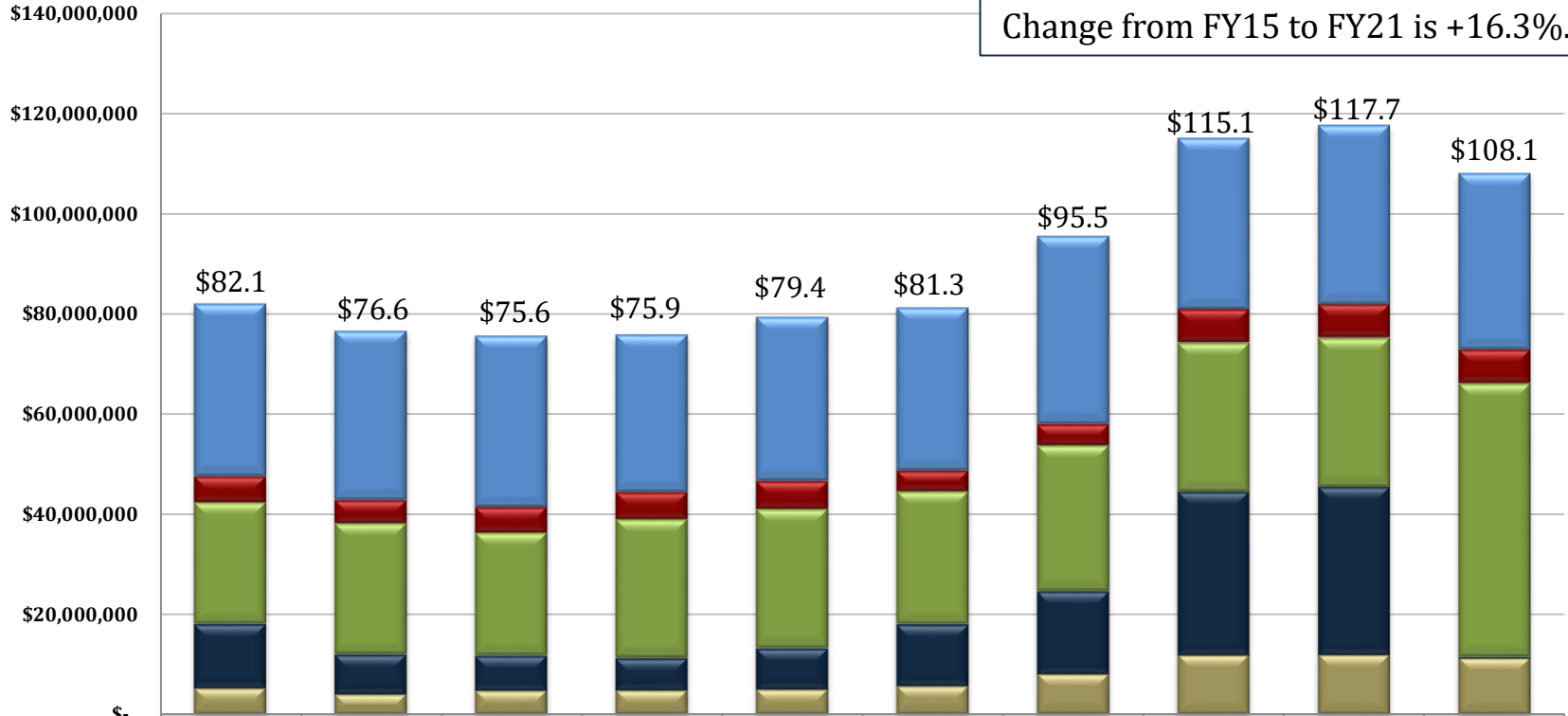
Culture, Recreation and Tourism

Changes in Funding since FY15

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY15 to FY23 is +31.7%.

Change from FY15 to FY21 is +16.3%.



	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Enacted	FY22 as of 12-1-21	FY23 Rec.
■ SGF	\$34,486,802	\$33,728,747	\$34,108,179	\$31,447,452	\$32,637,314	\$32,527,618	\$37,499,891	\$34,187,143	\$35,815,256	\$35,251,420
■ IAT	\$5,184,693	\$4,683,114	\$5,140,718	\$5,429,971	\$5,685,638	\$4,127,962	\$4,257,374	\$6,669,968	\$6,687,657	\$6,669,968
■ FSGR	\$24,301,138	\$26,121,646	\$24,517,122	\$27,691,768	\$27,779,836	\$26,524,059	\$29,083,131	\$29,772,800	\$29,797,500	\$54,658,584
■ STAT DED	\$12,784,808	\$8,009,194	\$7,012,304	\$6,435,051	\$8,228,845	\$12,376,130	\$16,645,505	\$32,678,171	\$33,519,029	\$289,551
■ FED	\$5,317,181	\$4,077,239	\$4,832,308	\$4,887,750	\$5,036,155	\$5,704,229	\$8,047,068	\$11,800,341	\$11,882,949	\$11,207,146



Significant Budget Adjustments Recommended for FY23

Statewide Adjustments to CRT's Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$35,815,256	\$6,687,657	\$29,797,500	\$33,519,029	\$11,882,949	\$117,702,391	564	FY22 Existing Operating Budget as of 12-1-21
\$327,524	\$0	\$513,549	\$0	\$0	\$841,073	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$0	\$0	\$0	\$0	0	Unclassified Pay Increase
\$0	\$0	\$0	\$0	\$0	\$0	0	Civil Service Training Series Adjustment
\$115,943	\$0	\$608,838	\$0	\$0	\$724,781	0	Related Benefits Base Adjustment
\$101,507	\$0	\$135,063	\$0	\$0	\$236,570	0	Retirement Rate Adjustment
\$31,680	\$0	\$57,173	\$0	\$0	\$88,853	0	Group Insurance Rate Adjustment for Active Employees
\$20,767	\$0	\$25,379	\$0	\$0	\$46,146	0	Group Insurance Rate Adjustment for Retirees
\$358,192	\$0	\$615,287	\$0	\$0	\$973,479	0	Salary Base Adjustment
(\$222,549)	\$0	(\$445,532)	\$0	\$0	(\$668,081)	0	Attrition Adjustment
\$112,002	\$0	\$7,120,346	\$0	\$0	\$7,232,348	0	Acquisitions & Major Repairs
\$0	\$0	(\$100,000)	(\$1,809,462)	\$0	(\$1,909,462)	0	Non-recurring Acquisitions & Major Repairs
(\$1,628,113)	(\$17,689)	(\$24,700)	(\$840,858)	(\$32,608)	(\$2,543,968)	0	Non-recurring Carryforwards
(\$65,139)	\$0	\$33,387	\$0	\$0	(\$31,752)	0	Risk Management
(\$1,209)	\$0	\$0	\$0	\$0	(\$1,209)	0	Legislative Auditor Fees
\$77	\$0	\$0	\$0	\$0	\$77	0	Rent in State-owned Buildings
\$56,940	\$0	\$1,507	\$0	\$0	\$58,447	0	Maintenance in State-owned Buildings
(\$7,318)	\$0	\$23	\$0	\$0	(\$7,295)	0	Capitol Park Security
\$0	\$0	\$0	\$0	\$0	\$0	0	Capitol Police
\$791	\$0	(\$218)	\$0	\$0	\$573	0	UPS Fees
\$12,614	\$0	\$890	\$0	\$0	\$13,504	0	Civil Service Fees
\$10,298	\$0	\$7,850	\$0	\$0	\$18,148	0	Office of Technology Services (OTS)
\$646,752	\$0	\$864,364	\$0	\$0	\$1,511,116	0	27th Pay Period
(\$9,595)	\$0	\$1,111	\$0	\$0	(\$8,484)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$0	\$0	0	Topographic Mapping
(\$138,836)	(\$17,689)	\$9,414,317	(\$2,650,320)	(\$32,608)	\$6,574,864	0	Total Statewide Adjustments
\$300,000	\$0	\$12,673,809	(\$12,973,809)	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$1,150,000)	\$0	\$0	(\$17,500,000)	\$0	(\$18,650,000)	0	Total Non-Recurring Other Adjustments
\$425,000	\$0	\$2,772,958	(\$105,349)	(\$643,195)	\$2,449,414	7	Total Other Adjustments
\$35,251,420	\$6,669,968	\$54,658,584	\$289,551	\$11,207,146	\$108,076,669	571	Total FY23 Recommended Budget
(\$563,836)	(\$17,689)	\$24,861,084	(\$33,229,478)	(\$675,803)	(\$9,625,722)	7	Total Adjustments (Statewide and Agency-Specific)



Culture, Recreation and Tourism Significant Adjustments for FY23

Means of Financing Substitution Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$300,000	\$0	(\$300,000)	\$0	\$0	\$0	0	LIBRARY SERVICES -Means of finance substitution replacing Fees and Self-generated Revenue with State General Fund (Direct). This will allow the agency to stop charging fees to local libraries for statewide electronic resources.
\$0	\$0	\$12,614,463	(\$12,614,463)	\$0	\$0	0	PARKS AND REC. -Means of finance substitution removes funding from Statutory Dedications out of the Louisiana State Parks Improvement and Repair Fund and increases the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$250,000	(\$250,000)	\$0	\$0	0	PARKS AND REC. -Means of finance substitution removes funding from Statutory Dedications out of the Poverty Point Reservoir Development Fund and increases the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$109,346	(\$109,346)	\$0	\$0	0	CULTURAL DEVELOP -Means of finance substitution removes funding from Statutory Dedications out of the Archaeological Curation Fund and increases Fees & Self-generated Revenue. Act 114 of the 2021 Regular Legislative Session repealed RS 41:1615, which established the Archaeological Curation Fund. These fees will still be collected, but now classified as Fees and Self-generated Revenue.
\$300,000	\$0	\$12,673,809	(\$12,973,809)	\$0	\$0	\$0	Total Means of Financing Substitution Adjustments

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$650,000)	\$0	\$0	\$0	\$0	(\$650,000)	0	PARKS AND REC. -Non-recurs funding for expanding and enhancing biking trails at Bogue Chitto State Park.
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	CULTURAL DEVELOP - ADMINISTRATIVE -Non-recurs funding for expenses related to French immersion initiatives.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	TOURISM - ADMINISTRATIVE -Non-recurs funding for New Orleans and Company.
\$0	\$0	\$0	(\$17,500,000)	\$0	(\$17,500,000)	0	TOURISM - MARKETING -Non-recurs funding from Statutory Dedications out of the Louisiana Tourism Revival Fund, the original source of funding is from the Federal American Rescue Plan Act.
(\$1,150,000)	\$0	\$0	(\$17,500,000)	\$0	(\$18,650,000)	0	Total Non-Recurring Other Adjustments



Culture, Recreation and Tourism Significant Adjustments for FY23

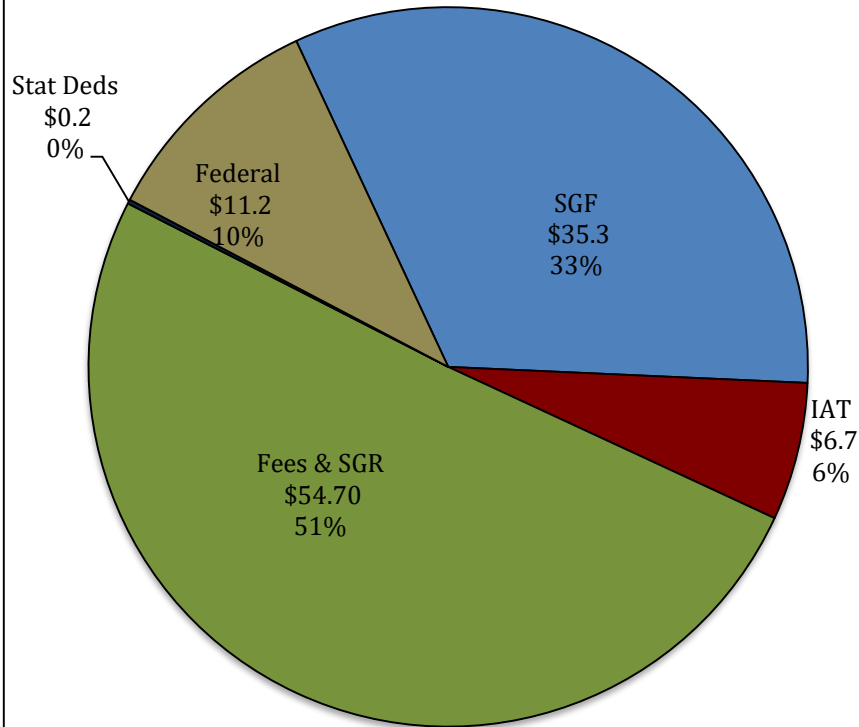
Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	SEAFOOD BOARD -Provides additional funding to assist the Louisiana Seafood Promotion and Marketing Board with marketing and promotion efforts.
\$175,000	\$0	\$0	\$0	\$0	\$175,000	0	LIBRARY SERVICES -Provides additional funding for statewide electronic resources, such as Homework Louisiana.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	PARKS AND REC. -Additional operating expenses from the opening of the new Conference Center at Black Bear Golf Course.
\$0	\$0	\$0	\$0	\$0	\$0	7	PARKS AND REC. -Converting seven (7) Other Charges positions to authorized T.O. positions due to the expiration of their reaffirmed date.
\$0	\$0	\$600,000	\$0	\$0	\$600,000	0	PARKS AND REC. -Funding from the Louisiana State Parks Improvement and Repair Dedicated Fund Account for the increase in material costs for routine building repairs.
\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	0	PARKS AND REC. -Funding from the Louisiana State Parks Improvement and Repair Dedicated Fund Account for the increase in utility and service costs related to major storm damages.
\$0	\$0	\$60,000	\$0	\$0	\$60,000	0	PARKS AND REC. -Funding from the Louisiana State Parks Improvement and Repair Dedicated Fund Account for traveling expenses so staff can attend conferences for professional licensing and continuation credits.
\$0	\$0	\$0	(\$105,349)	(\$373,195)	(\$478,544)	0	PARKS AND REC. -Removes funding spent in FY 21-22 for permanent sewer connections at nine park facilities. \$373,195 of the funds were from the Coronavirus Aid, Relief, and Economic Security (CARES) Act along with a required match of \$105,349 from the Louisiana State Parks Improvement and Repair Fund. \$2,406,805 of Federal Funds and \$589,651 of the Louisiana State Parks Improvement and Repair Fund remain budgeted for FY 22-23.
\$0	\$0	\$162,958	\$0	\$0	\$162,958	0	PARKS AND REC. -This funding will provide for the replacement of 151 desktop computers.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	MARKETING -Additional funding for promotion and marketing contracts.
\$0	\$0	\$0	\$0	(\$270,000)	(\$270,000)	0	MARKETING -Removes funding spent in FY 21-22 for updating and rebranding existing Louisiana Birding Trails. The original amount allocated was \$290,000 in Federal Funds awarded by the U.S. Department of Commerce - Economic Development Administration. \$20,000 in Federal Funds will remain for FY 22-23.
\$425,000	\$0	\$2,772,958	(\$105,349)	(\$643,195)	\$2,449,414	7	Total Other Adjustments



Culture, Recreation and Tourism FY23 Recommended Means of Finance

FY23 Recommended Total Means of Finance (In Millions)



Total \$108.1 m.

Non-SGF Sources of Funding:

Interagency Transfers include internal transfers between budget units of the department, especially transfers from the Office of Tourism; from the Office of the Lieutenant Governor; from the Department of Transportation and Development for the administration of the Recreational Trails Program; from the Department of Health; from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999; from the Office of Tourism for Decentralized and Statewide Arts grants; the Department of Education for CODOFIL administration costs; and from the Department of Transportation and Development for Scenic Byways.

Fees and Self-generated Revenues include monies from late fees, photocopy charges, special services requests, and registration fees for the Trustees' workshops for the State Library; rental of museum buildings, sale of admission tickets into the museums, sale of photo reproductions and catalogs, and royalties from books written by museum employees on museum collections; from the sale of items at the various camp stores, and the wave pool at Bayou Segnette; from curation of archaeological collections, and Historic Preservation Tax Credit Application Fees; from the Louisiana Tourism Promotion District. Act 1038 of 1990 which receives 3/100 of 1 cent of the sales and use tax for Louisiana advertising and promotions; Poverty Point Reservoir Development Fund; the Louisiana State Parks Improvement and Repair Fund that receives monies through fees generated from admissions, rentals, and other sources.

Federal Funds - Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208); Library Grants to States - Section 9141; the Federal Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976) that assists the states and political subdivisions with acquisition and development of outdoor recreation projects; from the National Park Service; the Corps of Engineers, the National Endowment for the Arts; and the U.S. Department of Interiors/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area; 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.; awards by the U.S. Department of Commerce - Economic Development Administration to update and rebrand existing Louisiana Birding Trails.



Culture, Recreation and Tourism Dedicated Funds FY21, FY22, and FY23

Dedicated Funds	Source of Funding	FY21 Actual	FY22 EOB	FY23 Recommended
Archaeological Curation Fund	Fees, fines, donations for curation functions.	\$109,345	\$109,346	\$0
Louisiana State Parks Improvement and Repair Fund	Fees and other self-generated revenues collected at the parks and historic sites.	\$15,826,372	\$15,370,132	\$0
Poverty Point Reservoir Development Fund	Fees and self-generated revenue from the Poverty Point Retirement Development Community and the Black Bear Golf Course.	\$425,730	\$250,000	\$0
Seafood Promotion and Marketing Fund	The annual royalty fee from the sale of the World Champion New Orleans Saints license plates; License fees, private and federal grants.	\$284,058	\$289,551	\$289,551
TOTALS		\$16,645,505	\$16,019,029	\$289,551

Statutory Dedications include the Seafood Promotion and Marketing Fund (S); Poverty Point Reservoir Development Fund (S); the Louisiana State Parks Improvement and Repair Fund (S) that receives monies through fees generated from admissions, rentals, and other sources; the Archaeological Curation Fund (S); and the Audubon Golf Trail Development Fund (S). In accordance of Act 114 of the Regular Legislative Session Statutory Dedications: LA State Parks Improvement and Repair Fund (R.S. 56:1703) and Poverty Point Reservoir Development Fund (R.S. 56:1705) were changed to fund accounts that re-classified the funds to Fees and Self-generated Revenue.

In accordance with Act 114 of the 2021 Regular Legislative Session Statutory Dedications: LA State Parks Improvement and Repair Fund (R.S. 56:1703) and Poverty Point Reservoir Development Fund (R.S. 56:1705) were changed to fund accounts that re-classified the funds to Fees and Self-generated Revenue.



Culture, Recreation and Tourism

FY22 Enacted vs. FY23 Recommended Means of Finance by Agency

Changes in funding by Means of Finance.

FY22 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Office of the Secretary	\$5,196,813	\$1,639,129	\$0	\$289,551	\$0	\$7,125,493
Office of the State Library	\$3,934,537	\$821,436	\$390,000	\$0	\$2,689,040	\$7,835,013
Office of State Museum	\$4,879,324	\$1,440,474	\$1,196,043	\$0	\$0	\$7,515,841
Office of State Parks	\$17,433,827	\$224,122	\$1,179,114	\$14,779,274	\$6,284,185	\$39,900,522
Office of Cultural Development	\$2,442,642	\$2,501,591	\$692,884	\$109,346	\$2,537,116	\$8,283,579
Office of Tourism	\$300,000	\$43,216	\$26,314,759	\$17,500,000	\$290,000	\$44,447,975
TOTALS	\$34,187,143	\$6,669,968	\$29,772,800	\$32,678,171	\$11,800,341	\$115,108,423
FY23 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Office of the Secretary	\$5,911,667	\$1,639,129	\$0	\$289,551	\$0	\$7,840,347
Office of the State Library	\$4,878,356	\$821,436	\$90,000	\$0	\$2,689,040	\$8,478,832
Office of State Museum	\$5,429,094	\$1,440,474	\$1,196,043	\$0	\$0	\$8,065,611
Office of State Parks	\$16,672,975	\$224,122	\$25,381,248	\$0	\$5,910,990	\$48,189,335
Office of Cultural Development	\$2,359,328	\$2,501,591	\$802,230	\$0	\$2,537,116	\$8,200,265
Office of Tourism	\$0	\$43,216	\$27,189,063	\$0	\$70,000	\$27,302,279
TOTALS	\$35,251,420	\$6,669,968	\$54,658,584	\$289,551	\$11,207,146	\$108,076,669
<i>Difference FY22 Enacted to FY23 Recommended</i>	<i>\$1,064,277</i>	<i>\$0</i>	<i>\$24,885,784</i>	<i>(\$32,388,620)</i>	<i>(\$593,195)</i>	<i>(\$7,031,754)</i>

The FY23 Recommended Budget for CRT is a decrease of **(\$7 million)** under the FY22 Enacted Budget. This equates to a percentage decrease of **(6.1)**.

The Office of State Parks showed the largest increase at \$8.3 million. The Office of the Secretary and the Office of the State Library showed small increases in funding.

The largest reduction in funding was in the Office of Tourism at **(\$17.1 million)**. This is due to the non-recurring of funding from Statutory Dedications out of the Louisiana Tourism Revival Fund received from the Federal American Rescue Plan Act. The Office of Cultural Development experienced a reduction of **(\$83,314)**.

Fees and Self-generated Revenues was the means of finance with the greatest increase at \$24.9 million, mainly due to reclassification of funding from Statutory Dedications out of the Louisiana State Parks Improvement and Repair as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

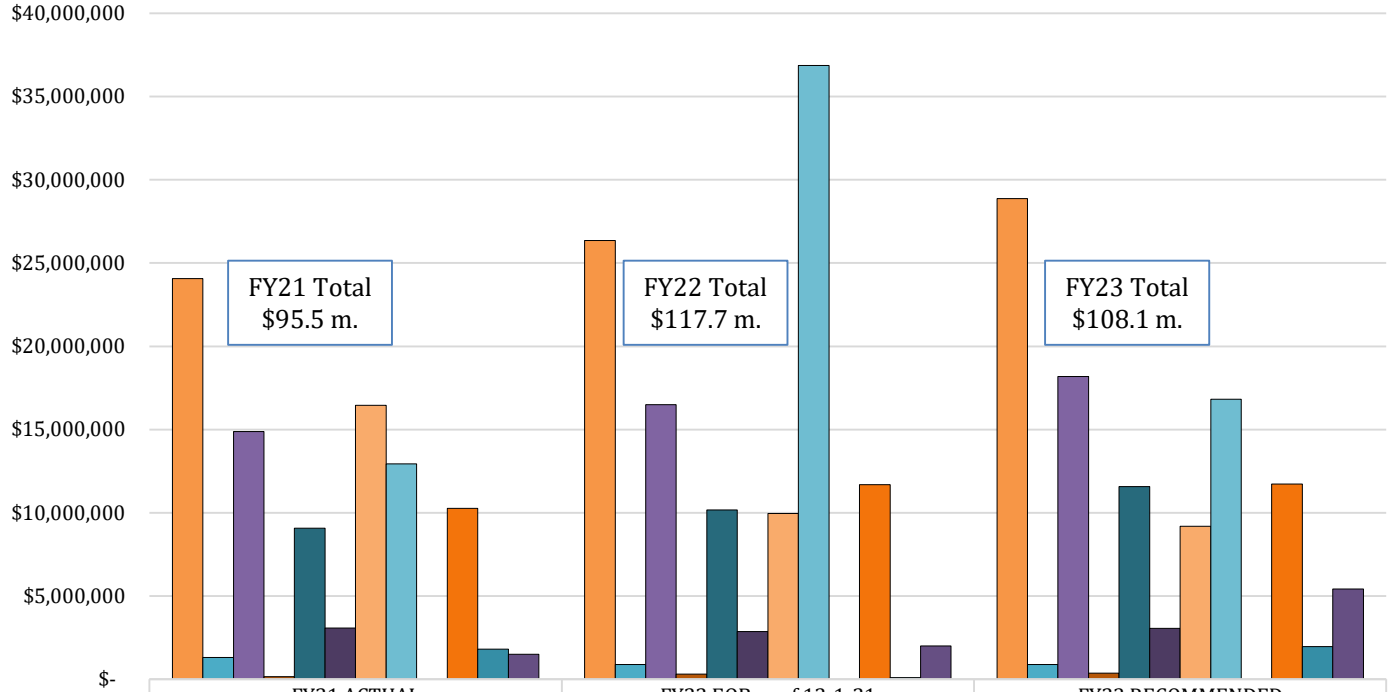


CRT Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personal Services, which makes up over 44 percent of Total Expenditures.

The Other Charges category, which makes up over 26 percent of Total Expenditures, includes expenditures for training, staff development, Division of Outdoor Recreation, grants, Decentralized Arts Grant Programs, and other miscellaneous expenses.

Operating Expenses contributes roughly 14 percent.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
Personal Services			
Salaries	\$24,065,364	\$26,346,090	\$28,863,272
Other Compensation	\$1,311,095	\$881,474	\$881,474
Related Benefits	\$14,880,230	\$16,496,245	\$18,194,313
Operating Expenses			
Travel	\$152,074	\$307,706	\$367,706
Operating Services	\$9,078,026	\$10,165,542	\$11,565,542
Supplies	\$3,081,747	\$2,864,326	\$3,055,616
Professional Services			
Professional Services	\$16,448,972	\$9,965,381	\$9,197,412
Other Charges			
Other Charges	\$12,932,953	\$36,869,768	\$16,821,523
Debt Service	\$-	\$-	\$-
Acquisitions and Major Repairs			
Interagency Transfers	\$10,272,659	\$11,692,496	\$11,734,505
Acquisitions	\$1,803,634	\$100,609	\$1,974,960
Major Repairs	\$1,506,215	\$2,012,754	\$5,420,346

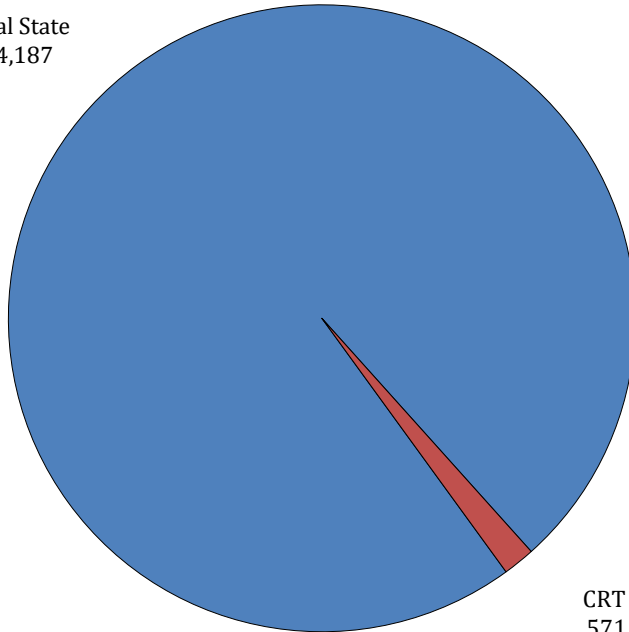


Culture, Recreation, and Tourism

FTEs, Authorized T.O., and Other Charges Positions

**FY23 Department Employees
as a portion of
FY23 Total State Employees**

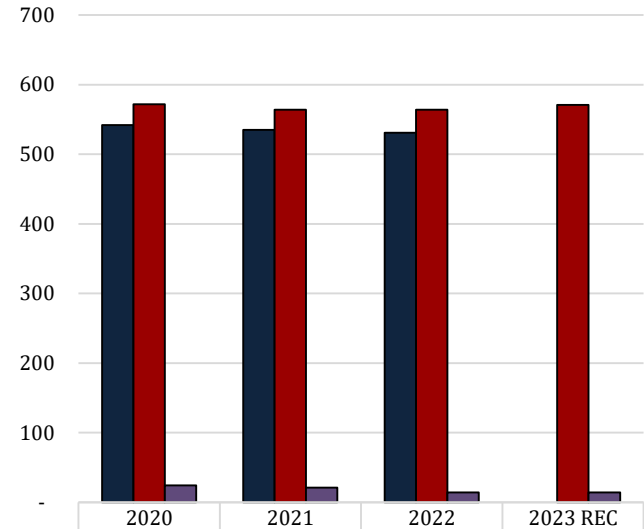
Total State
34,187



CRT
571
2%

FY22 number of funded, but not filled,
positions as of January 31 = 59

**Number
and
Types
of
Positions**



	2020	2021	2022	2023 REC
Total FTEs (1st July Report)	542	535	531	-
Authorized T.O. Positions	572	564	564	571
Other Charges Positions	24	21	14	14

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Culture, Recreation, and Tourism

Related Employment Information

Salaries and Related Benefits for the 571 Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$23,254,295	\$24,065,364	\$26,346,090	\$28,863,272
Other Compensation	\$1,480,055	\$1,311,095	\$881,474	\$881,474
Related Benefits	\$14,451,163	\$14,880,230	\$16,496,245	\$18,194,313
Total Personal Services	\$39,185,513	\$40,256,689	\$43,723,809	\$47,939,059

Average T.O Salary = \$54,221

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$18,428,501	
UAL payments	\$10,351,955	56%
Retiree Health Benefits	\$2,097,079	
Remaining Benefits*	\$5,979,467	
Means of Finance	General Fund = 59%	Other = 41%

Department Demographics	Total	%
Gender		
Female	269	52
Male	250	48
Race/Ethnicity		
White	369	71
Black	117	23
Other	12	2
Declined to State	21	4
Currently in DROP or Eligible to Retire	116	22

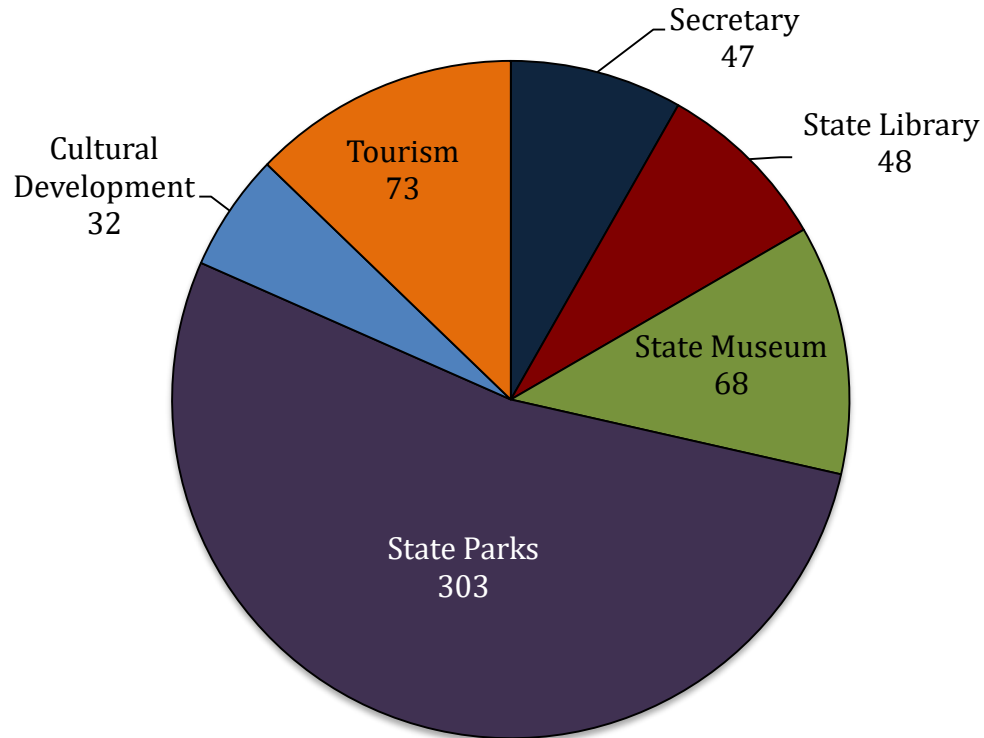
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$234,188



Culture, Recreation and Tourism

FY23 Recommended Total Authorized Positions by Agency



Office of Tourism	
Administrative	7
Marketing	15
Welcome Centers	51

Office of the Secretary	
Administrative	8
Management and Finance	36
Seafood Promotion and Marketing Board	3

Office of Cultural Development	
Cultural Development	21
Arts	7
Administrative	4

Office of the State Library of Louisiana	
Library Services	48

Office of State Parks	
Parks and Recreation	303

Office of State Museum	
Museum	68



FY23 Recommended Budget

Current Staffing at Louisiana State Parks and Historic Sites

Audubon-5
Bayou Segnette-15
Bogue Chitto-9
Centenary-0
Chemin-a-Haut-6
Chicot-17
Cypremort Point-6
Fairview-Riverside-5
Fontainebleau-16
Fort Jesup-0
Fort Pike-0
Fort St. Jean Baptiste-4
Forts Randolph/Buhlow-4
Grand Isle-5
Jimmie Davis-9
Lake Bistineau-6
Lake Bruin/Winter Quarters-5
Lake Claiborne-8
Lake D'Arbonne-7
Lake Fausse Pointe-9
Longfellow-Evangeline-5
Mansfield-3
North Toledo Bend-10
Palmetto Island-8
Port Hudson-3
Black Bear Golf Club-0
Poverty Point Reservoir-12
Poverty Point WHS-8
Rebel-0
Rosedown Plantation-7
Sam Houston Jones-7
South Toledo Bend-10
St. Bernard-5
Tickfaw-9



Total FY23 = 223
(Includes filled and vacant T.O.)

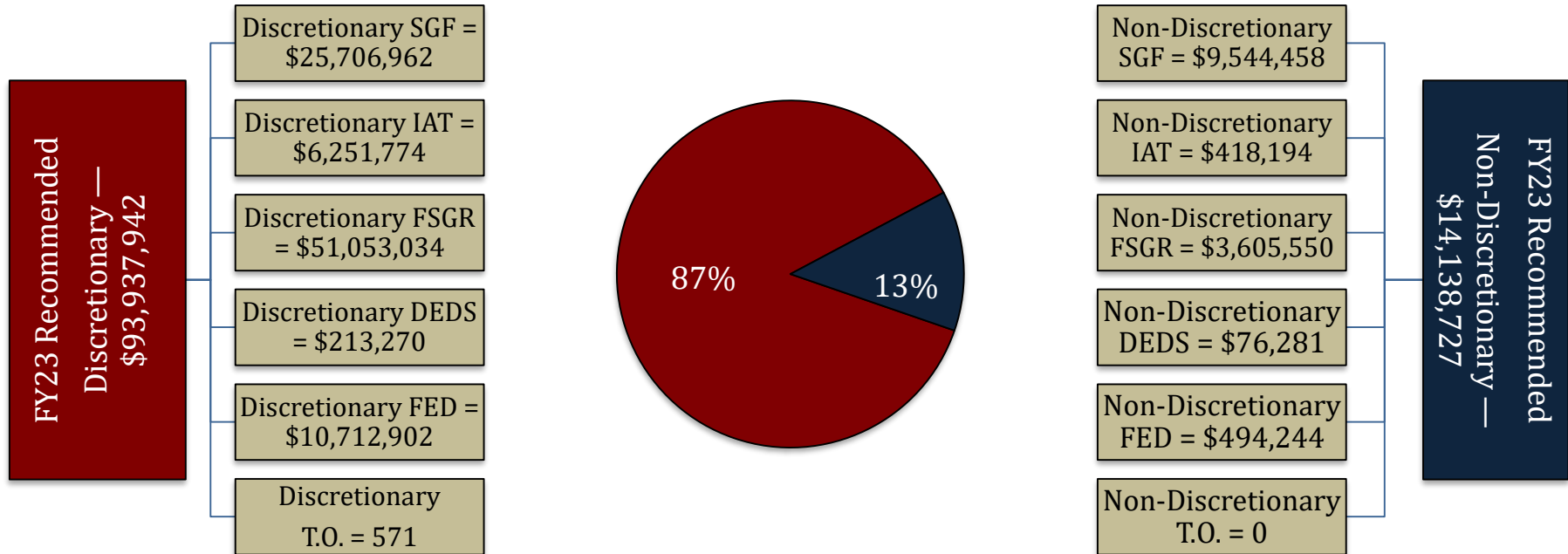


Source: CRT



Culture, Recreation and Tourism

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Secretary	\$ 6,084,959	6%
State Library	\$ 6,387,102	7%
State Museum	\$ 6,151,321	7%
State Parks	\$ 42,433,170	45%
Cultural Development	\$ 7,004,197	7%
Tourism	\$ 25,877,193	28%
Total Discretionary	\$ 93,937,942	100%

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 10,351,955	73%
Needed for Debt Service	\$ 255	0%
Unavoidable Obligations	\$ 3,786,517	27%
Total Non-Discretionary	\$ 14,138,727	100%
<i>Constitutional Requirements = State Retirement Systems UAL</i>		
<i>Unavoidable Obligations = Retirees Group Insurance;</i>		
<i>Legislative Auditor Fees; Maintenance of State-owned Buildings.</i>		



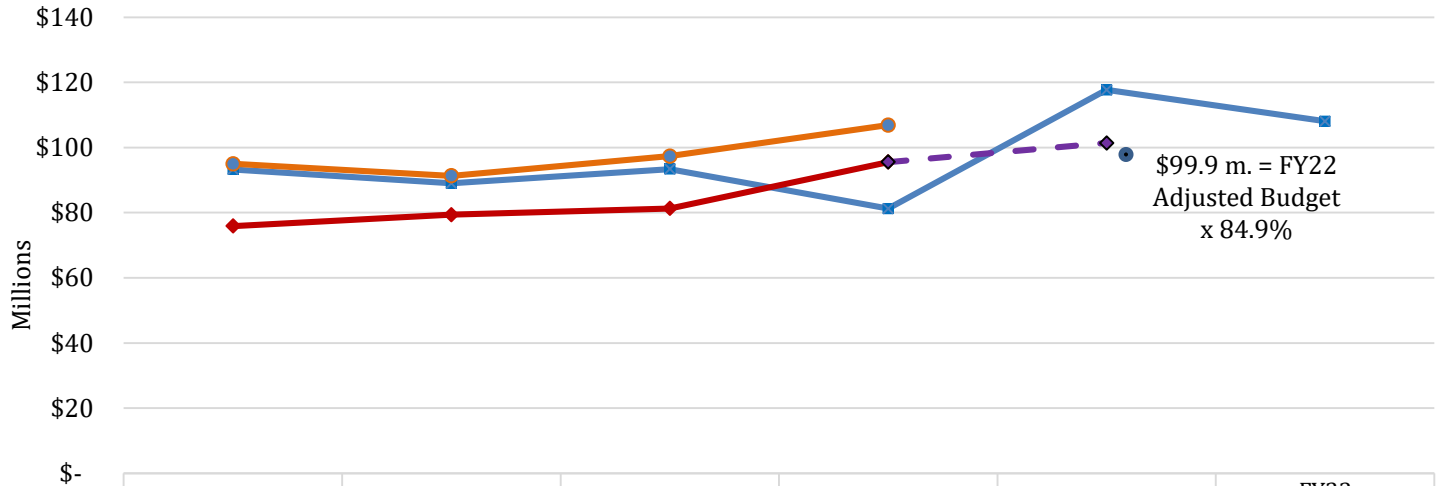
06 - Culture, Recreation, and Tourism

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

FY22 Known Supplemental Needs:
\$

FY21 General Fund Reversions:
\$167,435



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$93,268,188	\$88,993,547	\$93,396,386	\$81,259,998	\$117,702,391	\$108,076,669
FYE Budget	\$95,024,200	\$91,299,693	\$97,359,989	\$106,913,481		
Actual Expenditures	\$75,891,992	\$79,367,787	\$81,304,158	\$95,532,969		
FY22 Expenditure Trend				\$95,532,969	\$101,385,838	

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 115,108,423	\$ 4,544,937	\$ 110,563,486	3.9%
Aug-21	\$ 117,652,391	\$ 17,801,599	\$ 99,850,792	15.1%
Sep-21	\$ 117,652,391	\$ 26,622,005	\$ 91,030,386	22.6%
Oct-21	\$ 117,652,391	\$ 36,177,478	\$ 81,474,913	30.7%
Nov-21	\$ 117,702,391	\$ 42,360,707	\$ 75,341,684	36.0%
Dec-21	\$ 117,702,391	\$ 50,550,116	\$ 67,152,275	42.9%
Jan-22	\$ 117,702,391	\$ 59,141,739	\$ 58,560,652	50.2%

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 117,702,391	\$ 67,590,559	\$ 50,111,832	57.4%
Mar-22	\$ 117,702,391	\$ 76,039,379	\$ 41,663,012	64.6%
Apr-22	\$ 117,702,391	\$ 84,488,199	\$ 33,214,192	71.8%
May-22	\$ 117,702,391	\$ 92,937,018	\$ 24,765,373	79.0%
Jun-22	\$ 117,702,391	\$ 101,385,838	\$ 16,316,553	86.1%

Historical Year End Average

84.9% 20



Culture, Recreation and Tourism Significant Budget Highlights for FY23

\$9 million - Fees and Self-generated Revenues - Office of Tourism (Marketing Program) – to provide advertising and public relations services needed for the development and implementation of the Creative Media Brand marketing campaign.

\$7.2 million for acquisitions and major repairs – Office of State Parks - out of the Louisiana State Parks Improvement and Repair Dedicated Fund Account.

\$475,000 - State General Fund (Direct) - Office of the State Library - for statewide electronic resources for the Library Services Program.

\$250,000 -State General Fund (Direct)- for the Louisiana Seafood Promotion and Marketing Board to assist with marketing and promotion efforts of Louisiana seafood.



Culture, Recreation and Tourism Significant Budget Highlights for FY23

The Department of Culture, Recreation and Tourism received \$17.5 million from American Recovery Plan allocations contained in Act 410 of the 2021 Regular Session for tourism recovery. These funds are being used for the development of advertising campaigns, development of an attractions support grant program, as well as other programs.

The Department has paid out a little over \$4.1 million, but has encumbered another \$11.8 million to date for advertising. CRT is still granting out funds to local attractions for the remaining \$1.5 million.





Incentive Expenditure Forecast

Schedule 06

Department of Culture, Recreation and Tourism

Incentive Expenditure Forecast

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as recognized by the most recent Revenue Estimating Conference. This department administers the following incentive expenditure programs:

INCENTIVE EXPENDITURES:

Atchafalaya Trace Heritage Area Development
Cane River Heritage tax Credit
Tax Credit for Rehabilitation of Historic Structures

AUTHORITY

R.S. 25:1226
R.S. 47:6026
R.S. 47:6019

FORECAST

Unable to Anticipate
Unable to Anticipate
\$ 125,000,000