



# Louisiana Senate Finance Committee



## FY25 Executive Budget

### 06 – Department of Culture, Recreation and Tourism

March 2024

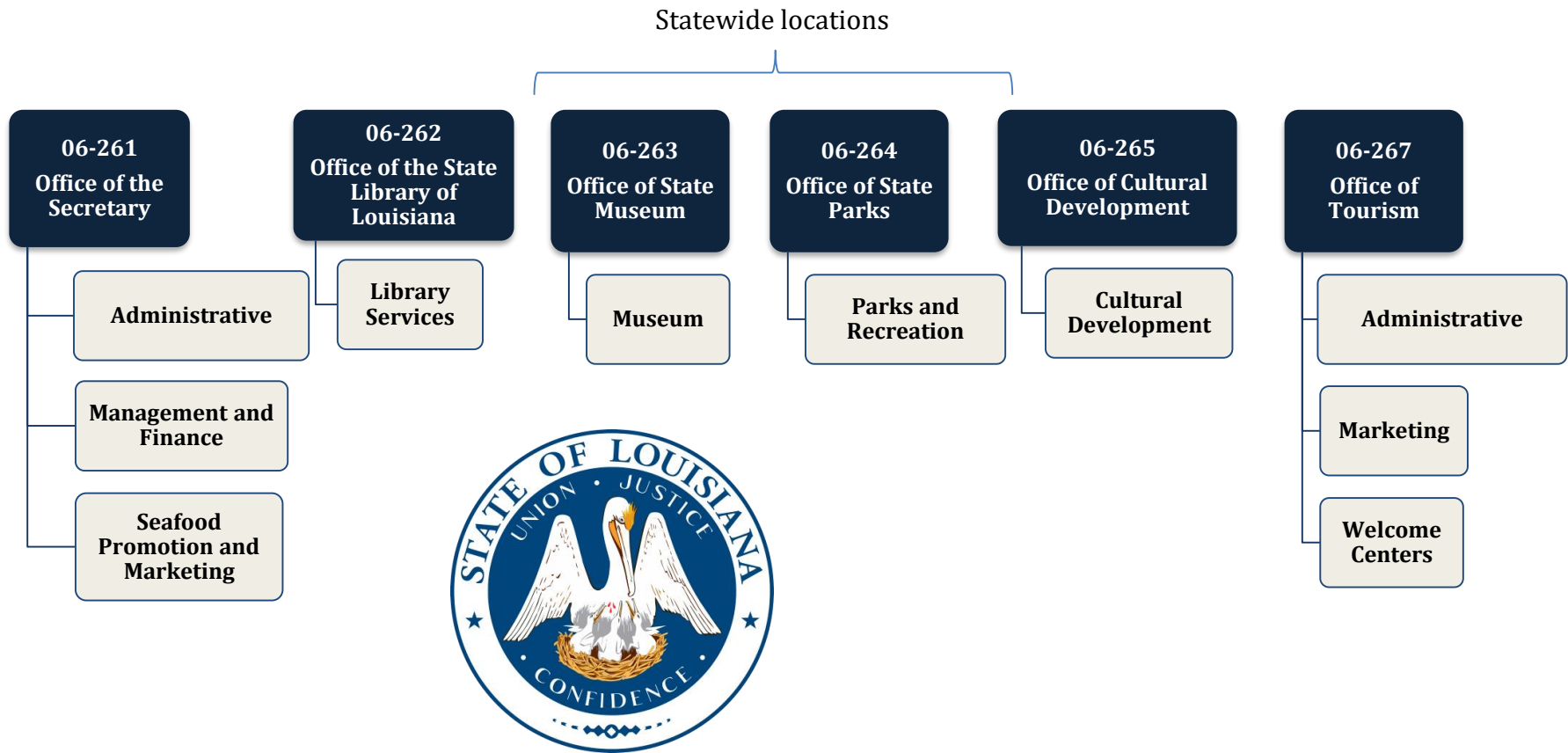
*Senator Cameron Henry, President*  
*Senator Glen Womack, Chairman*



# FY25 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 16 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 –***

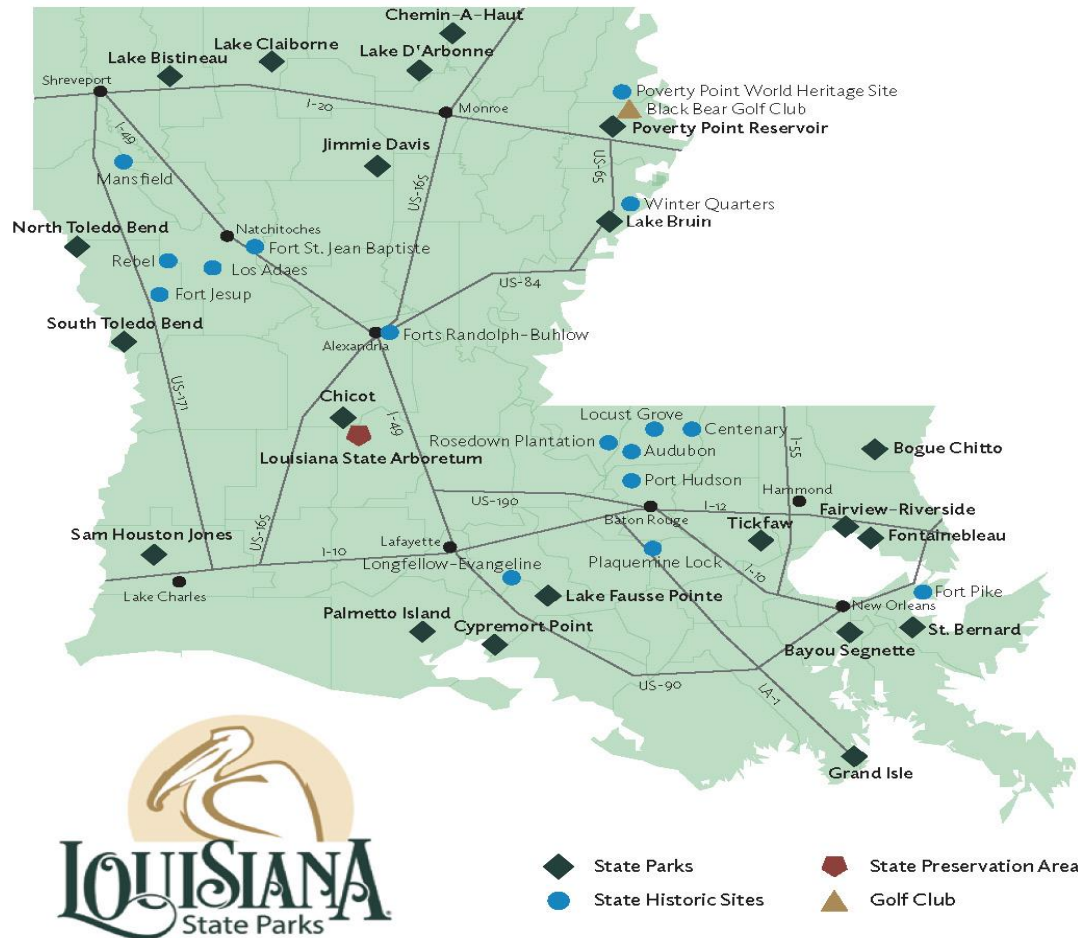
- *The mission of the **Administrative** program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners in order to achieve the greatest impact on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



# FY25 Recommended Budget Louisiana State Parks

CRT operates 21  
State Parks and  
16 Historic Sites.



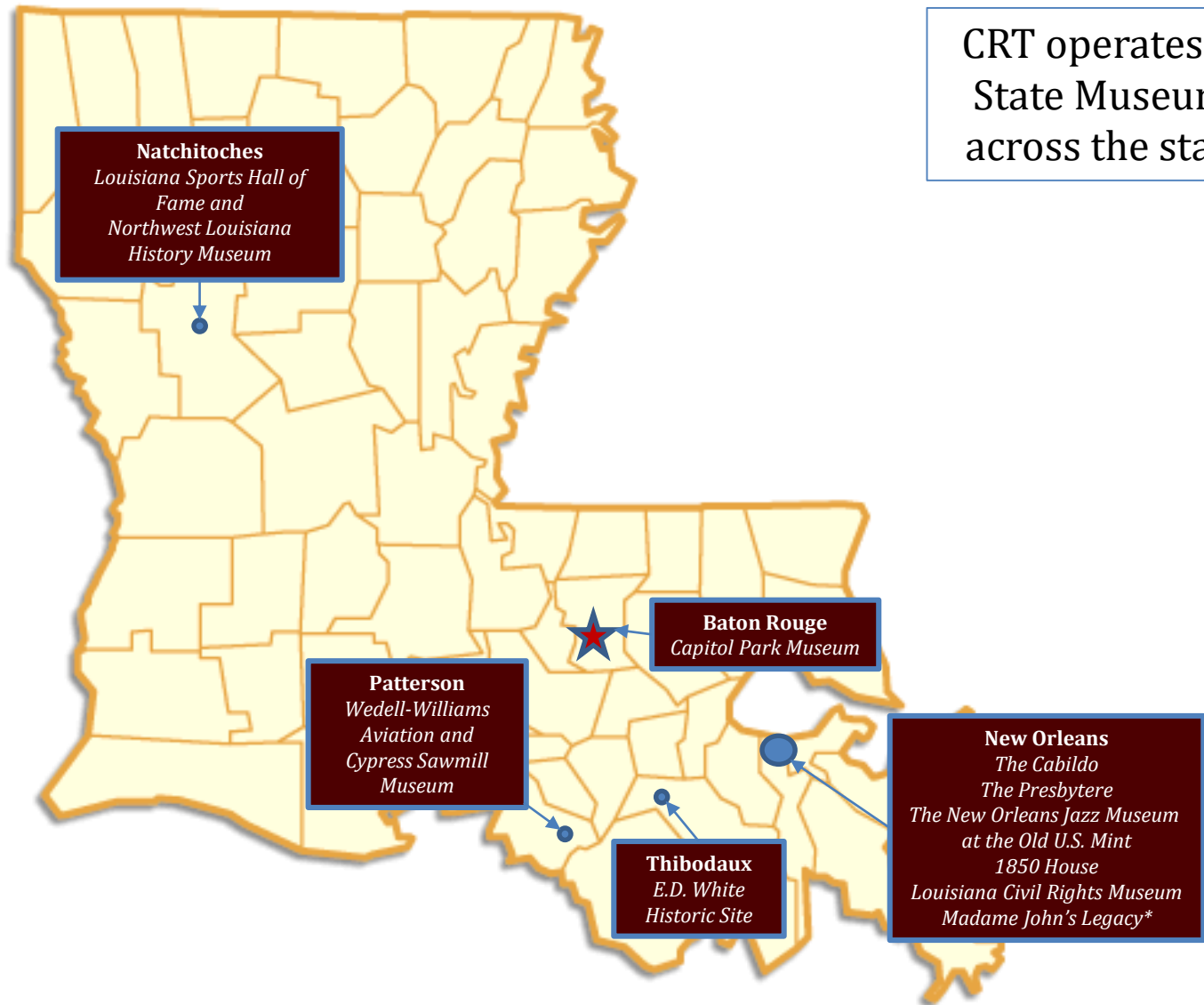




# FY25 Recommended Budget

## State Museums

CRT operates 10  
State Museums  
across the state.





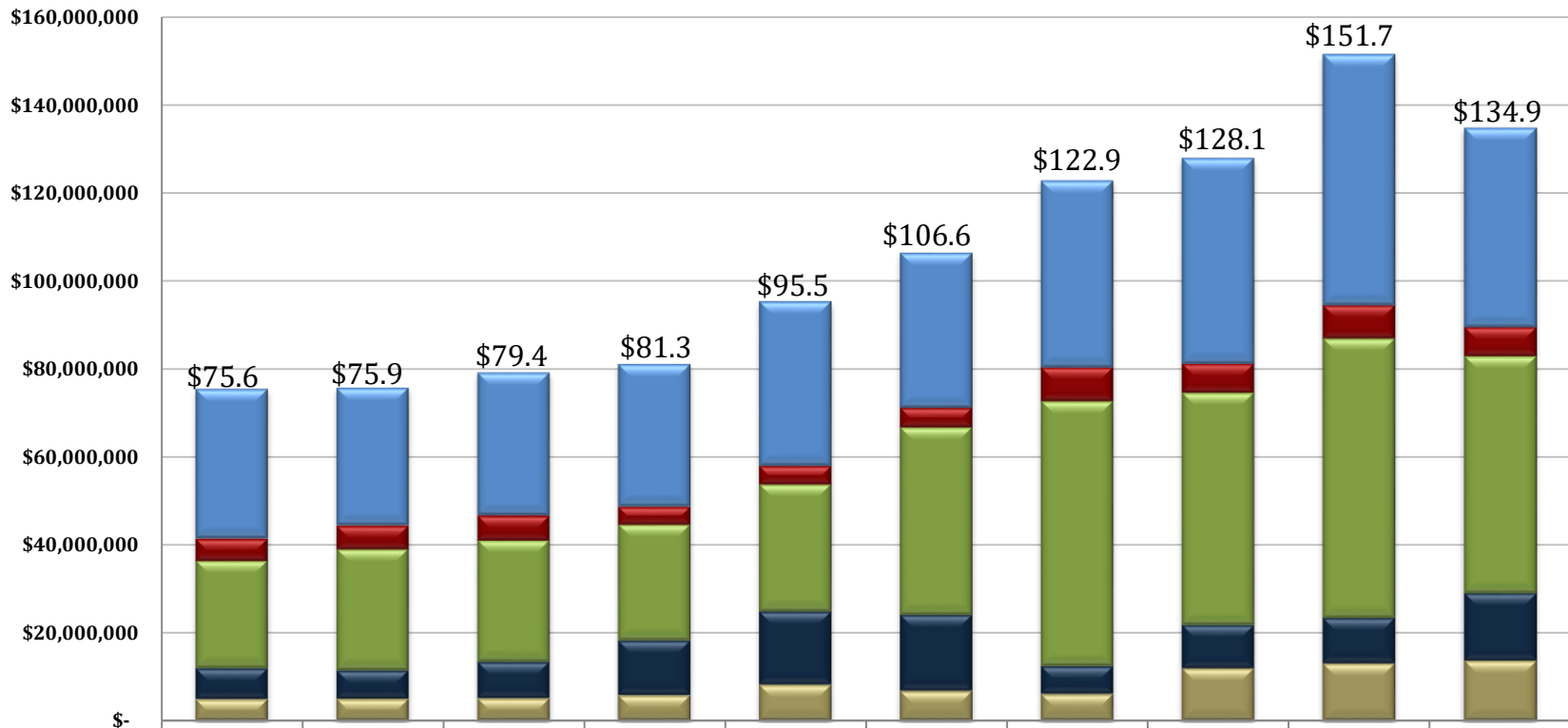
# Culture, Recreation and Tourism

## Changes in Funding since FY17

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

Change from FY17 to FY25 is +78.4%. (Actual to Recommended)

Change from FY17 to FY23 is +62.6%. (Actual to Actual)



	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Enacted	FY24 as of 12-1-23	FY25 Rec.
SGF	\$34,108,179	\$31,447,452	\$32,637,314	\$32,527,618	\$37,499,891	\$35,308,929	\$42,497,875	\$46,767,278	\$57,075,416	\$45,346,114
IAT	\$5,140,718	\$5,429,971	\$5,685,638	\$4,127,962	\$4,257,374	\$4,554,139	\$7,786,371	\$6,719,967	\$7,725,004	\$6,719,967
FSGR	\$24,517,122	\$27,691,768	\$27,779,836	\$26,524,059	\$29,083,131	\$42,745,929	\$60,385,231	\$52,923,418	\$63,627,700	\$53,987,006
STAT DED	\$7,012,304	\$6,435,051	\$8,228,845	\$12,376,130	\$16,645,505	\$17,229,225	\$6,285,778	\$9,919,551	\$10,419,551	\$15,419,551
FED	\$4,832,308	\$4,887,750	\$5,036,155	\$5,704,229	\$8,047,068	\$6,715,720	\$5,993,960	\$11,737,146	\$12,822,003	\$13,448,106



# Significant Budget Adjustments Recommended for FY25

## 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
\$57,075,416	\$7,725,004	\$63,627,700	\$10,419,551	\$12,822,003	\$151,669,674	588	FY24 Existing Operating Budget as of 12-1-23
\$1,488,798	\$0	\$100,000	\$0	\$0	\$1,588,798	0	Acquisitions & Major Repairs
(\$995,013)	\$0	(\$75,994)	\$0	\$0	(\$1,071,007)	0	Attrition Adjustment
(\$3,923)	\$0	\$0	\$0	\$0	(\$3,923)	0	Capitol Park Security
\$17,814	\$0	(\$152)	\$0	\$0	\$17,662	0	Civil Service Fees
\$130,469	\$0	\$18,483	\$0	\$0	\$148,952	0	Group Insurance Rate Adjustment for Active Employees
\$62,291	\$0	\$7,182	\$0	\$0	\$69,473	0	Group Insurance Rate Adjustment for Retirees
\$10,387	\$0	\$0	\$0	\$0	\$10,387	0	Legislative Auditor Fees
\$30,992	\$0	\$2,538	\$0	\$0	\$33,530	0	Maintenance in State-owned Buildings
\$961,500	\$0	\$115,613	\$0	\$0	\$1,077,113	0	Market Rate Classified
(\$35,000)	\$0	(\$1,731,917)	\$0	\$0	(\$1,766,917)	0	Non-recurring Acquisitions & Major Repairs
(\$10,308,138)	(\$1,005,037)	(\$704,282)	\$0	(\$273,897)	(\$12,291,354)	0	Non-recurring Carryforwards
(\$2,600,000)	\$0	\$0	(\$5,000,000)	\$0	(\$7,600,000)	0	Non-recurring Special Legislative Projects
(\$5,275)	\$0	(\$4,840)	\$0	\$0	(\$10,115)	0	Office of State Procurement
\$6,638	\$0	(\$1,279)	\$0	\$0	\$5,359	0	Office of Technology Services (OTS)
\$636,933	\$0	\$119,136	\$0	\$0	\$756,069	0	Related Benefits Base Adjustment
\$202	\$0	\$0	\$0	\$0	\$202	0	Rent in State-owned Buildings
(\$1,729,352)	\$0	(\$222,716)	\$0	\$0	(\$1,952,068)	0	Retirement Rate Adjustment
\$701,470	\$0	(\$14,719)	\$0	\$0	\$686,751	0	Risk Management
(\$100,633)	\$0	(\$161,731)	\$0	\$0	(\$262,364)	0	Salary Base Adjustment
\$538	\$0	(\$214)	\$0	\$0	\$324	0	UPS Fees
(\$11,729,302)	(\$1,005,037)	(\$2,554,892)	(\$5,000,000)	(\$273,897)	(\$20,563,128)	0	Total Statewide Adjustments
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Total Non-Recurring Other Adjustments
\$0	\$0	\$2,914,198	\$10,500,000	\$900,000	\$14,314,198	6	Total Other Adjustments
\$45,346,114	\$6,719,967	\$53,987,006	\$15,419,551	\$13,448,106	\$134,920,744	594	Total FY25 Recommended Budget
(\$11,729,302)	(\$1,005,037)	(\$9,640,694)	\$5,000,000	\$626,103	(\$16,748,930)	6	Total Adjustments (Statewide and Agency-Specific)



# Culture, Recreation and Tourism Significant Adjustments for FY25

## Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-recurs one time funding for the tourism "Year of Music" marketing campaign (Fees and Self-generated Revenues). And one time funding in Statutory Dedications out of the Events Incentive Fund.
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	<b>Total Non-Recurring Other Adjustments</b>

## Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$2,812,998	\$0	\$0	\$2,812,998	0	Increase in funding based on the most recent Revenue Estimating Conference (REC) forecast. Provides for increases in marketing services for Louisiana tourism.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Increase in funding for additional operating expenses in the museums.
\$0	\$0	\$26,200	\$0	\$0	\$26,200	0	Increase in funding for replacement acquisitions of computers and monitors at welcome centers throughout the state.
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Increase in grant funding from the United States Department of Commerce - Economic Development Administration for the purpose of renovating the New Orleans Jazz Museum campus.
\$0	\$0	\$0	\$0	\$0	\$0	6	Increase of six (6) authorized Table of Organization unclassified positions to bring in the current staff from Keep Louisiana Beautiful and make it a part of the Department of Culture, Recreation, and Tourism.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Increase to provide funding for the organizing committee of the February 2025 Super Bowl to be held in New Orleans. The source of funds is Statutory Dedications out of the Major Events Incentive Fund.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase to provide grant funding to eligible applicants for costs associated with planning, marketing, and conducting events held in the state. The source of funds is Statutory Dedications out of the Events Incentive Fund.
\$0	\$0	\$2,914,198	\$10,500,000	\$900,000	\$14,314,198	6	<b>Total Other Adjustments</b>

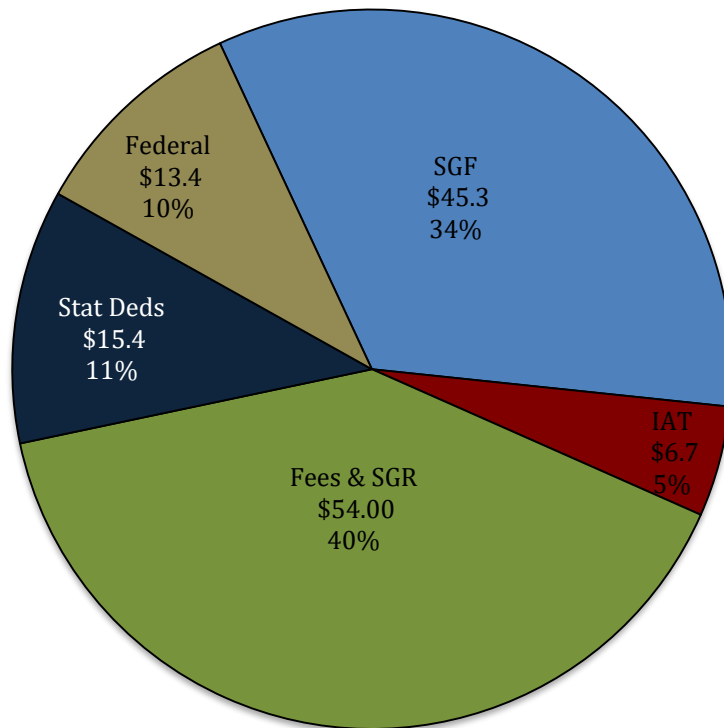




# Culture, Recreation and Tourism

## FY25 Recommended Means of Finance

**FY25 Recommended  
Total Means of Finance  
(In Millions)**



**Total \$134.9 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 FY23, FY24, and FY25

Dedicated Funds	Source of Funding	FY23 Actual	FY24 EOB	FY25 Recommended
Major Events Incentive Fund	Monies appropriated by the legislature, including federal funds; any public or private donations, gifts, or grants from individuals, corporations, nonprofit organizations, or other business entities, and any other monies which may be provided by law.	\$5,500,000	\$9,000,000	\$14,000,000
Events Incentive Fund	Monies appropriated by the legislature, including federal funds; any public or private donations, gifts, or grants from individuals, corporations, nonprofit organizations, or other business entities which may be made to the fund; and any other monies which may be provided by law.	\$0	\$500,000	\$500,000
Louisiana Tourism Revival Fund	Monies appropriated, allocated, or transferred to the fund.	\$541,939	\$0	\$0
Litter Abatement and Education Account	Fines and grants.	\$0	\$630,000	\$630,000
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.	\$243,839	\$289,551	\$289,551
<b>TOTALS</b>		<b>\$6,285,778</b>	<b>\$10,419,551</b>	<b>\$15,419,551</b>

**Statutory Dedications** include the Seafood Promotion and Marketing Fund (S); the Events Incentive Fund (S); the Major Events Incentive Fund (S), the Louisiana Tourism Revival Fund (S); and the Litter Abatement and Education Account (S).

In accordance with Act 114 of the 2021 Regular Legislative Session relative to 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.



# 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.



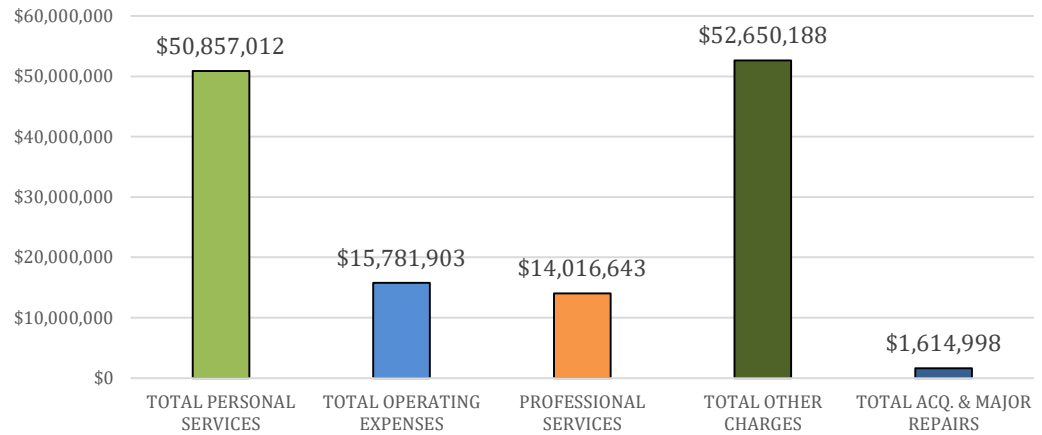
# Culture, Recreation and Tourism

## Categorical Expenditures at FY25 Recommended

The largest expenditure category in CRT for FY25 Recommended is Total Other Charges at 39 percent of the budget. Other Charges includes expenditures for training, staff development, Division of Outdoor Recreation, grants, Decentralized Arts Grant Programs, and other miscellaneous expenses.

Total Personal Services make up 38 percent of expenditures, followed by Total Operating Expenses at 12 percent.

### FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$26,636,293	\$31,571,216	\$31,651,281	\$31,896,702	\$245,421
Other Compensation	\$2,486,813	\$881,474	\$881,474	\$881,474	\$0
Related Benefits	\$16,233,581	\$18,888,774	\$18,901,194	\$18,078,836	(\$822,358)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,356,687</b>	<b>\$51,341,464</b>	<b>\$51,433,949</b>	<b>\$50,857,012</b>	<b>(\$576,937)</b>
Travel	\$1,011,530	\$377,706	\$420,641	\$420,641	\$0
Operating Services	\$12,900,306	\$12,165,766	\$12,174,965	\$12,230,766	\$55,801
Supplies	\$3,713,630	\$3,005,616	\$3,195,296	\$3,130,496	(\$64,800)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,625,466</b>	<b>\$15,599,088</b>	<b>\$15,790,902</b>	<b>\$15,781,903</b>	<b>(\$8,999)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,875,305</b>	<b>\$12,530,724</b>	<b>\$11,203,645</b>	<b>\$14,016,643</b>	<b>\$2,812,998</b>
Other Charges	\$27,810,749	\$34,621,522	\$57,706,264	\$38,499,812	(\$19,206,452)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,023,444	\$12,417,645	\$13,371,453	\$14,150,376	\$778,923
<b>TOTAL OTHER CHARGES</b>	<b>\$38,834,193</b>	<b>\$47,039,167</b>	<b>\$71,077,717</b>	<b>\$52,650,188</b>	<b>(\$18,427,529)</b>
Acquisitions	\$1,164,283	\$1,456,917	\$1,714,267	\$1,339,998	(\$374,269)
Major Repairs	\$2,093,281	\$100,000	\$449,194	\$275,000	(\$174,194)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,257,564</b>	<b>\$1,556,917</b>	<b>\$2,163,461</b>	<b>\$1,614,998</b>	<b>(\$548,463)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$122,949,216</b>	<b>\$128,067,360</b>	<b>\$151,669,674</b>	<b>\$134,920,744</b>	<b>(\$16,748,930)</b>



# Culture, Recreation and Tourism

## FY25 Recommended Categorical Expenditures

### Interagency Transfers

\$2,000	Civil Service Fees
\$6,179	Division of Administration - Messenger service fees and telephone services
\$18,772	Civil Service Fees
\$3,555	Uniform Payroll System (UPS) Fees
\$217,005	Office of Risk Management (ORM)
\$124,597	Legislative Auditor Fees
\$140,093	Maintenance in State-Owned Buildings
\$31,456	Capitol Park Security Fees
\$54,044	Division of Administration - Messenger service fees, telephone services, and printing services
\$21,885	Office of Technology Services (OTS)
\$14,314	Office of State Procurement
\$7,000	Division of Administration - Messenger service fees, telephone services, and printing services
\$17,485	Civil Service Fees
\$2,657	Uniform Payroll System (UPS) Fees
\$757,262	Maintenance in State-owned Buildings
\$159,656	Office of Risk Management (ORM)
\$136,314	Capitol Park Security Fees
\$2,746	Office of State Procurement (OSP)
\$16,744	Office of Technology Services (OTS) \$202 Rent in State-owned Buildings
\$15,676	Commodity Services
\$24,904	Division of Administration - printing, mail, and telephone services
\$5,417,969	Tourism-related activities within the Department of Culture, Recreation and Tourism and Office of Lieutenant Governor.
\$839,116	Human resource and information technology functions provided by the Office of the Secretary
\$120	Division of Administration - mail services
\$83,374	Human Resource and IT services provided by the Office of the Secretary
\$29,000	Division of Administration - printing and telephone/data services

### Interagency Transfers

\$29,142	Civil Service
\$4,365	Uniform Payroll System (UPS) Fees
\$459,360	Maintenance of State Buildings (DOA)
\$857,499	Office of Risk Management (ORM)
\$57,994	Capital Park Security Fees
\$8,348	Office of State Procurement (OSP)
\$24,805	Office of Technology Services (OTS)
\$18,623	Uniform Payroll System (UPS) Fees
\$101,233	Civil Service Fees
\$2,738,744	Office of Risk Management (ORM)
\$19,547	Capital Park Security Fees
\$87,051	Maintenance of state-owned buildings
\$185,282	Division of Administration - State Printing, telephone services, and messenger mail
\$84,330	Garbage contracts for State Parks and other miscellaneous pickups.
\$140,108	Office of Technology Services (OTS)
\$31,131	Office of State Procurement (OSP)
\$2,028	Uniform Payroll System (UPS) Fees
\$22,963	Office of Risk Management (ORM)
\$221,875	Maintenance of State-owned buildings
\$24,862	Capitol Park Security Fees
\$15,423	Civil Service Fees
\$2,232	Office of State Procurement (OSP)
\$28,933	Office of Technology Services (OTS)
\$17,244	Capitol Park Security Fees
\$76,797	Maintenance in state-owned buildings
\$24,303	Civil Service Fees
\$5,377	Uniform Payroll System (UPS) Fees
\$174,376	Office of Risk Management (ORM)
\$6,214	Office of State Procurement (OSP)
\$63,876	Office of Technology Services (OTS)
\$470,652	Accounting, human resources, and other functions provided by the Office of the Secretary
\$1,534	Louisiana Property Assistance Agency - funding for vehicle GPS tracking units



# Culture, Recreation and Tourism

## FY25 Recommended Categorical Expenditures

### Other Charges

\$1,000,000	Dew Drop-America's Rock and Roll Museum Program.
\$3,525,737	Litter abatement initiatives including litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs.
\$1,344,538	Office of Management and Finance Staff Development - training, development and miscellaneous expenses.
\$1,566,245	Operating cost to provide and maintain the Statewide Electronic Resources (a collection of 49 databases that includes job preparation, language learning tools, consumer and health information, test preparation, educational resources, and more.)
\$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 (automated library catalog, Braille services)
\$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 (primarily Louisiana Collection books and online Louisiana history, genealogy, maps, and newspaper collections.)

### Other Charges

\$20,000	Legal services contract and accounting and auditing services
\$9,322	Supplies, professional services, and other contractual services
\$900,000	Grant funding from the United States Department of Commerce - Economic Development Administration for renovations to the New Orleans Jazz Museum campus
\$55,500	Training - Continuing training program in law enforcement, safety and other related fields for state park personnel.
\$3,532,854	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.
\$2,346,552	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.
\$642,727	Salary, travel, operating services, supplies and miscellaneous funding at Black Bear
\$70,601	Federal - Contract for the administration of the LWCF website
\$129,956	Advertising and promotional needs
\$836,400	Call Center advance deposit fee
\$1,057	Supplies for Beach Monitoring Program
\$56,000	Kent House Plantation





# Culture, Recreation and Tourism

## FY25 Recommended Categorical Expenditures

### 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.
\$58,282	Salaries and related benefits for an Authorized Other Charges position in the Council for the Development of French in Louisiana (CODOFIL) program
\$537,347	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
\$321,620	Grants to be awarded in accordance to the Statewide Arts Grant Program
\$1,434,623	Louisiana Projects 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.

### Other Charges

\$160,000	State Building art projects for the Percent of the Art Program
\$329,600	Grants - Underserved communities
\$881,167	Projects related to rural tourism and other tourism initiatives including Byways, Audubon Golf Trail, and Retire Louisiana.
\$14,000,000	Major Events Incentive Program
\$500,000	Administrative costs associated with the Major Events Incentive Program
\$100,000	Department of Commerce international marketing grant
\$500,000	Events Incentive Program
\$71,500	Technology and facility upgrades to Welcome Centers
\$92,000	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
\$36,500	Printing of state maps and at Welcome Centers

### Professional Services

\$2,848	Legal services
\$10,000	Legal services
\$6,597	Various legal, administrative, consultants, and other professional services
\$39,912	Water Testing Service at all State Park areas according to Department of Natural Resources and DEQ requirements.
\$27,755	Legal Services
\$5,178	Legal and other contracted services
\$13,924,353	Advertising, public relations, and social media services to promote Louisiana tourism



# Culture, Recreation and Tourism

## FY25 Recommended Categorical Expenditures

### Acquisitions and Major Repairs

\$81,798	Replacement of meeting room tables, chairs, and other library seating.
\$25,000	Replacement of the museums ticketing system
\$175,000	Replacement of boilers at the Capitol Park Museum
\$1,155,000	Replacement of 33 vehicles across state parks fleet
\$52,000	Replacement of two (2) vehicles
\$26,200	Replacement of 24 computers and 32 monitors at eight (8) Welcome Centers around the state.
\$100,000	Funding for Major Repairs of existing Welcome Centers

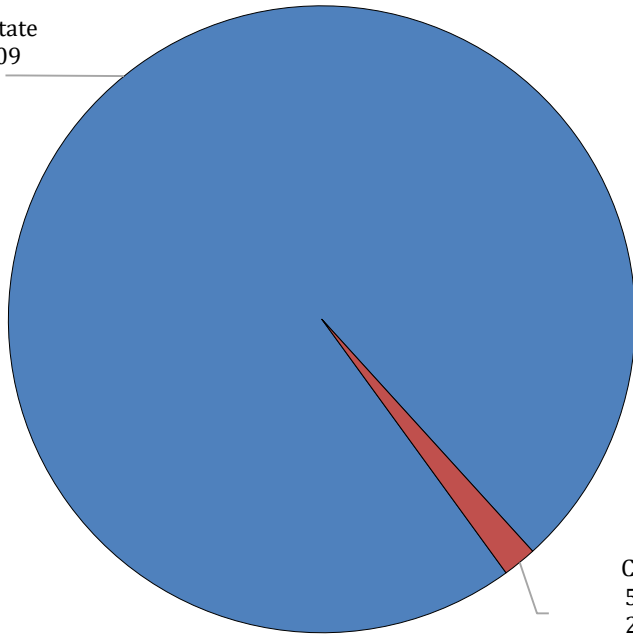


# Culture, Recreation, and Tourism

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

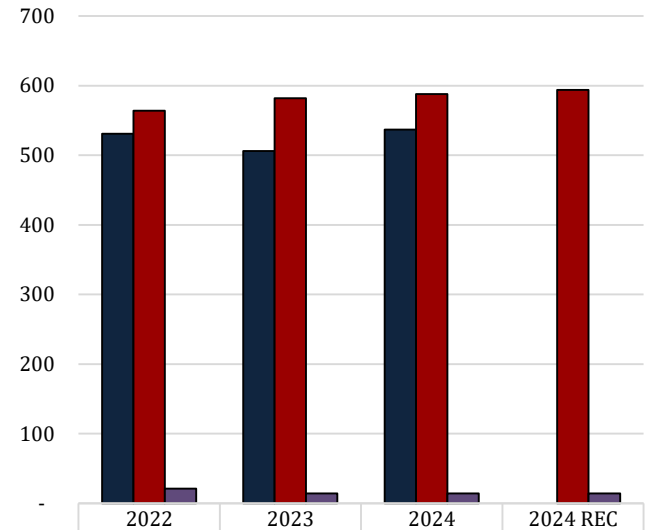
**FY25 Recommended Department Employees  
as a portion of  
FY25 Recommended Total State Employees**

Total State  
33,509



FY24 number of funded, but not filled,  
positions as of January 2024 = 61

**Number  
and  
Types  
of  
Positions**



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 included 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 594 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	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$24,451,3854	\$26,636,293	\$31,571,216	\$31,896,702
Other Compensation	\$1,517,597	\$2,486,813	\$881,474	\$881,474
Related Benefits	\$14,966,944	\$16,233,581	\$18,888,774	\$18,078,836
<b>Total Personal Services</b>	<b>\$40,936,396</b>	<b>\$45,356,687</b>	<b>\$51,341,464</b>	<b>\$50,857,012</b>

Average T.O. Salary = \$59,065

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

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$18,078,836	
UAL payments	\$8,693,857	48%
Retiree Health Benefits	\$2,520,847	
Remaining Benefits*	\$6,932,895	
Means of Finance	General Fund = 55%	Other = 45%

Department Demographics	Total	%
<b>Gender</b>		
Female	278	50.3
Male	275	49.7
<b>Race/Ethnicity</b>		
White	401	72
Black	121	21
Other	15	3
Declined to State	22	4
<b>Currently in DROP or Eligible to Retire</b>	<b>89</b>	<b>22</b>

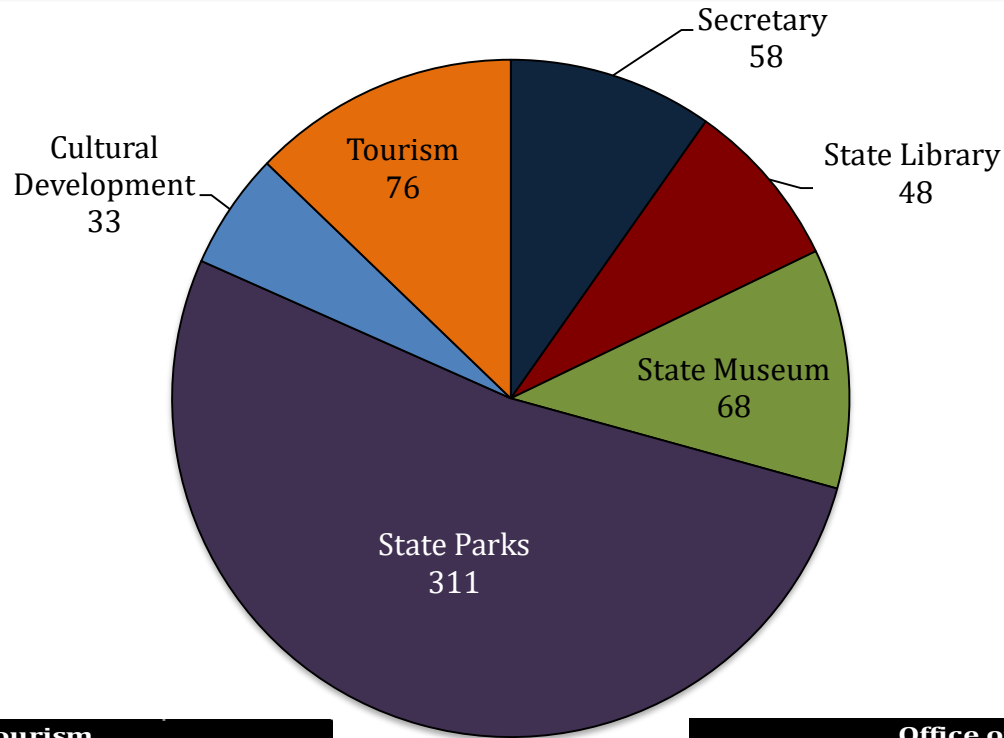
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$68,763



# Culture, Recreation and Tourism

## FY25 Recommended Total Authorized Positions by Agency



Office of Tourism	
Administrative	7
Marketing	18
Welcome Centers	51

Office of Cultural Development	
Cultural Development	33
Arts	-
Administrative	-

Office of State Parks	
Parks and Recreation	311

Office of the Secretary	
Administrative	16
Management and Finance	39
Seafood Promotion and Marketing Board	3

Office of the State Library of Louisiana	
Library Services	48

Office of State Museum	
Museum	68

Other Charges Positions:  
 State Parks - 6  
 Office of Cultural Development - 7  
 Office of Tourism - 1



# FY25 Recommended Budget

## Current Staffing at Louisiana State Parks and Historic Sites

Audubon-5  
Bayou Segnette-15  
Bogue Chitto-9  
Centenary-0  
Chemin-a-Haut-7  
Chicot-16  
Cypremort Point-4  
Fairview-Riverside-3  
Fontainebleau-17  
Fort DeRussy -0  
Fort Jesup-0  
Fort Pike-0  
Fort St. Jean Baptiste-3  
Forts Randolph/Buhlow-2  
Grand Isle-4  
Jimmie Davis-12  
Kent House -0  
Lake Bistineau-6  
Lake Bruin/Winter Quarters-5



Total FY25 = 225  
*(Includes filled and vacant T.O.)*

Lake Claiborne-9  
Lake D'Arbonne-13  
Lake Fausse Pointe-8  
Longfellow-Evangeline-5  
Los Adaes -0  
Mansfield-2  
North Toledo Bend-9  
Palmetto Island-7  
Plaquemine Locks -0  
Port Hudson-2  
Poverty Point Reservoir-14  
Poverty Point WHS-7  
Rebel-2  
Rosedown Plantation-6  
Sam Houston Jones-9  
South Toledo Bend-10  
St. Bernard-4  
Tickfaw-10

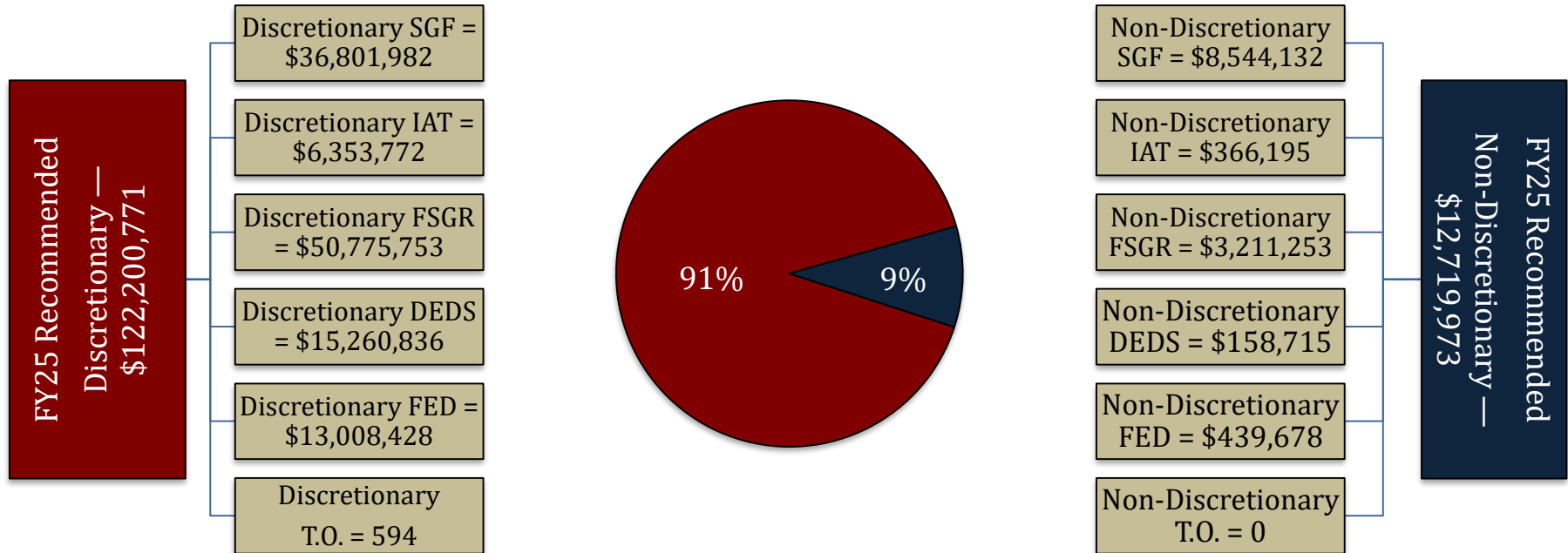






# Culture, Recreation and Tourism

## FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Secretary	\$ 11,807,980	10%
State Library	\$ 7,590,449	6%
State Museum	\$ 8,287,296	7%
State Parks	\$ 39,099,931	32%
Cultural Development	\$ 7,812,991	6%
Tourism	\$ 47,602,124	39%
<b>Total Discretionary</b>	<b>\$ 122,200,771</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 8,693,857	68%
Needed for Debt Service	\$ -	0%
Unavoidable Obligations	\$ 4,026,116	32%
<b>Total Non-Discretionary</b>	<b>\$ 12,719,973</b>	<b>100%</b>
<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>		



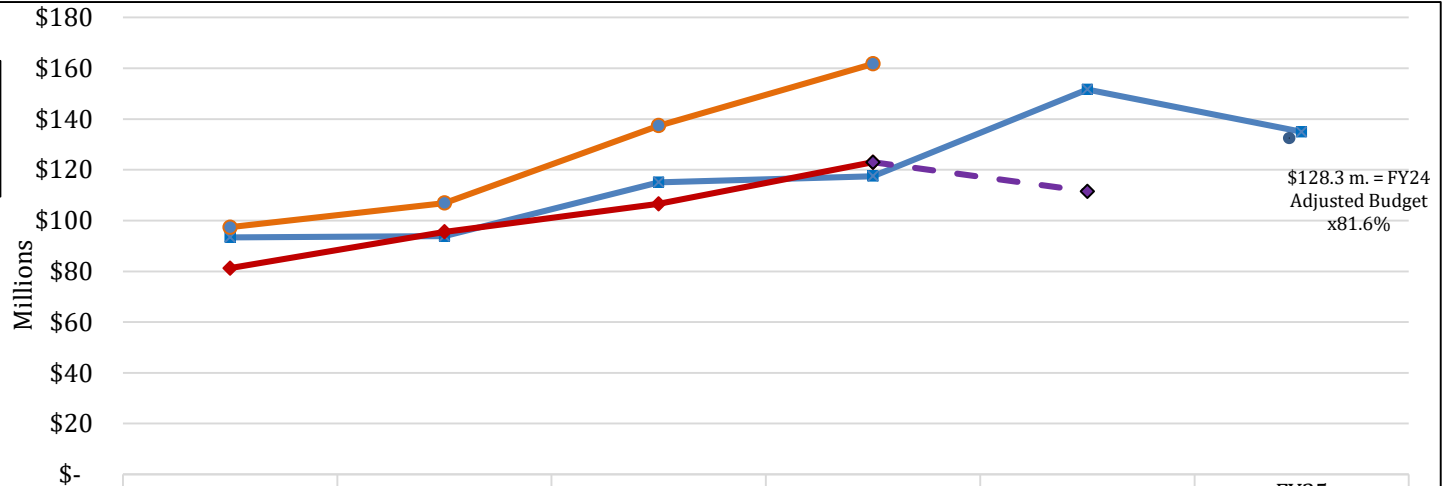
# 06 - Culture, Recreation, and Tourism

## Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

**FYE Budget** = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known Supplemental Needs:**  
\$0

**FY24 General Fund Reversions:**  
\$4,212,789



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$93,396,386	\$93,866,108	\$115,108,423	\$117,468,197	\$151,669,674	\$134,920,744
FYE Budget	\$97,359,989	\$106,913,481	\$137,391,856	\$161,719,049		
Actual Expenditures	\$81,259,998	\$95,532,969	\$106,553,942	\$122,949,216		
FY23 Expenditure Trend				\$122,949,216	\$111,488,902	

### Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 128,067,360	\$ 4,014,289	\$ 124,053,071	3.1%
Aug-23	\$ 140,358,714	\$ 15,671,243	\$ 124,687,471	11.2%
Sep-23	\$ 151,669,674	\$ 31,523,373	\$ 120,146,301	20.8%
Oct-23	\$ 151,669,674	\$ 40,129,578	\$ 111,540,097	26.5%
Nov-23	\$ 151,669,674	\$ 49,150,466	\$ 102,519,208	32.4%
Dec-23	\$ 151,669,674	\$ 56,378,931	\$ 95,290,743	37.2%
Jan-24	\$ 151,873,945	\$ 65,035,193	\$ 86,838,752	42.8%

### Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 151,873,945	\$ 74,325,934	\$ 77,548,011	48.9%
Mar-24	\$ 151,873,945	\$ 83,616,676	\$ 68,257,269	55.1%
Apr-24	\$ 151,873,945	\$ 92,907,418	\$ 58,966,527	61.2%
May-24	\$ 151,873,945	\$ 102,198,160	\$ 49,675,785	67.3%
Jun-24	\$ 151,873,945	\$ 111,488,902	\$ 40,385,043	73.4%

Historical Year End Average

81.6%



# 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



# Culture, Recreation and Tourism

## Significant Budget Highlights for FY25

- \$10 million in Statutory Dedications out of the Major Events Incentive Fund for the organizing committee of the February 2025 Super Bowl to be held in New Orleans.
- \$4.18 million for litter abatement initiatives including: litter reduction; litter control awareness; the litter abatement grant program; and private sector anti-litter programs. This includes \$630,000 in Statutory Dedications out of the Litter Abatement and Education Account and \$3.55 million of State General Fund (Direct).
- An increase of six (6) authorized Table of Organization (T.O.) positions is also included for the Litter Abatement program.
- \$2.8 million increase in Fees and Self-generated Revenues for the Marketing Program to enable additional tourism promotion efforts.
- \$1.2 million of State General Fund (Direct) for replacement vehicles across state parks.