



Louisiana Senate Finance Committee



FY26 Executive Budget

06 – Department of Culture, Recreation and Tourism

March 2025

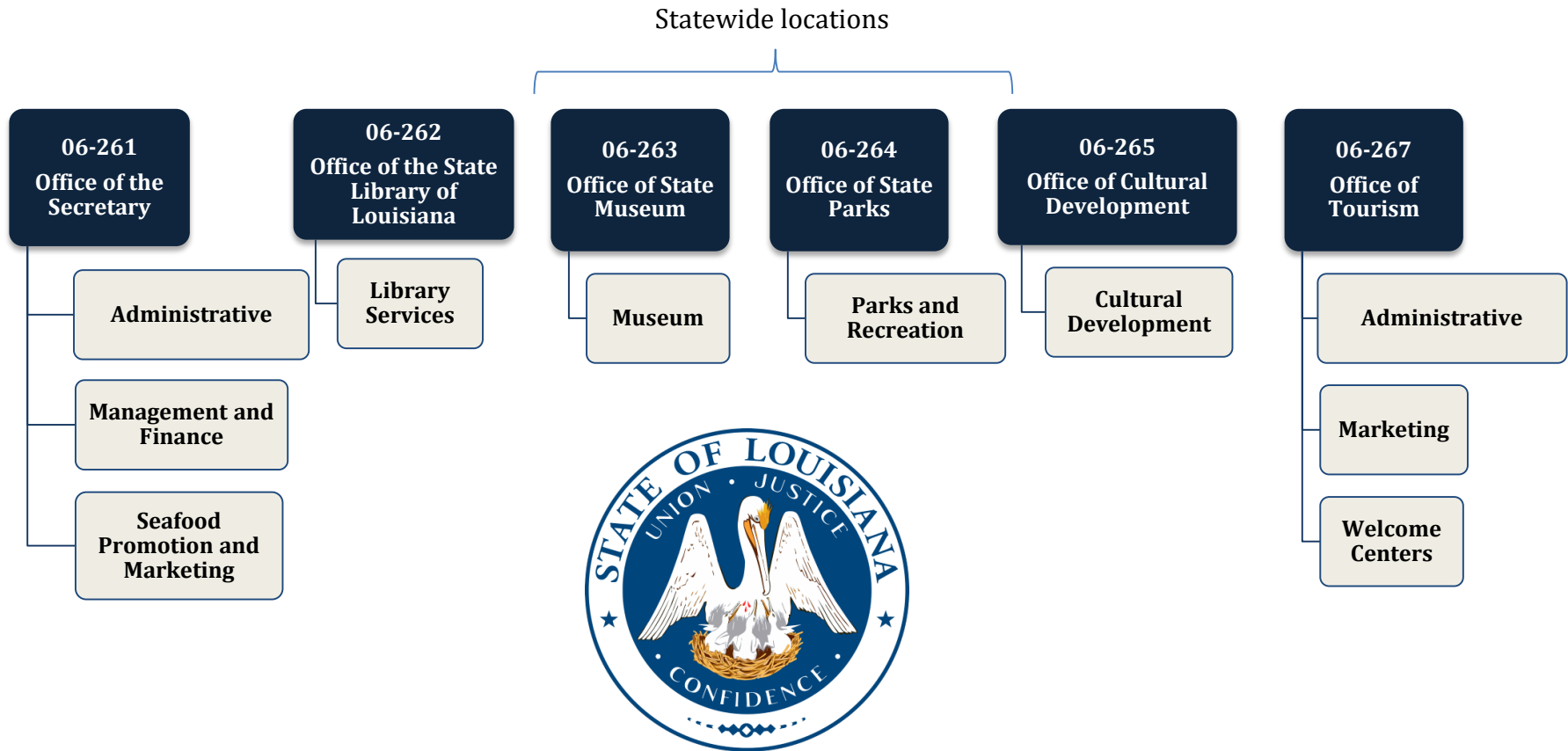
*Senator Cameron Henry, President
Senator Glen Womack, Chairman*



FY26 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 –

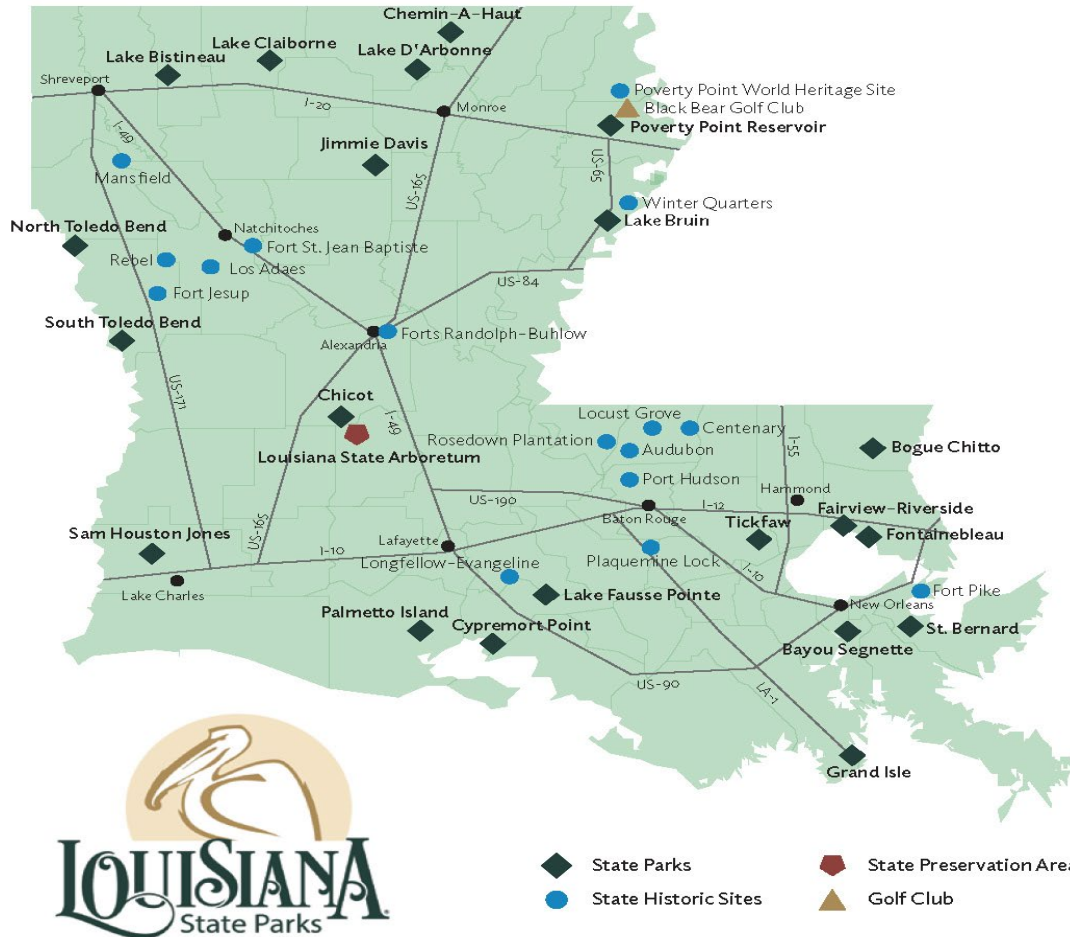
- The mission of the **Administrative** program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners in order to achieve the greatest impact on the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



FY26 Recommended Budget Louisiana State Parks

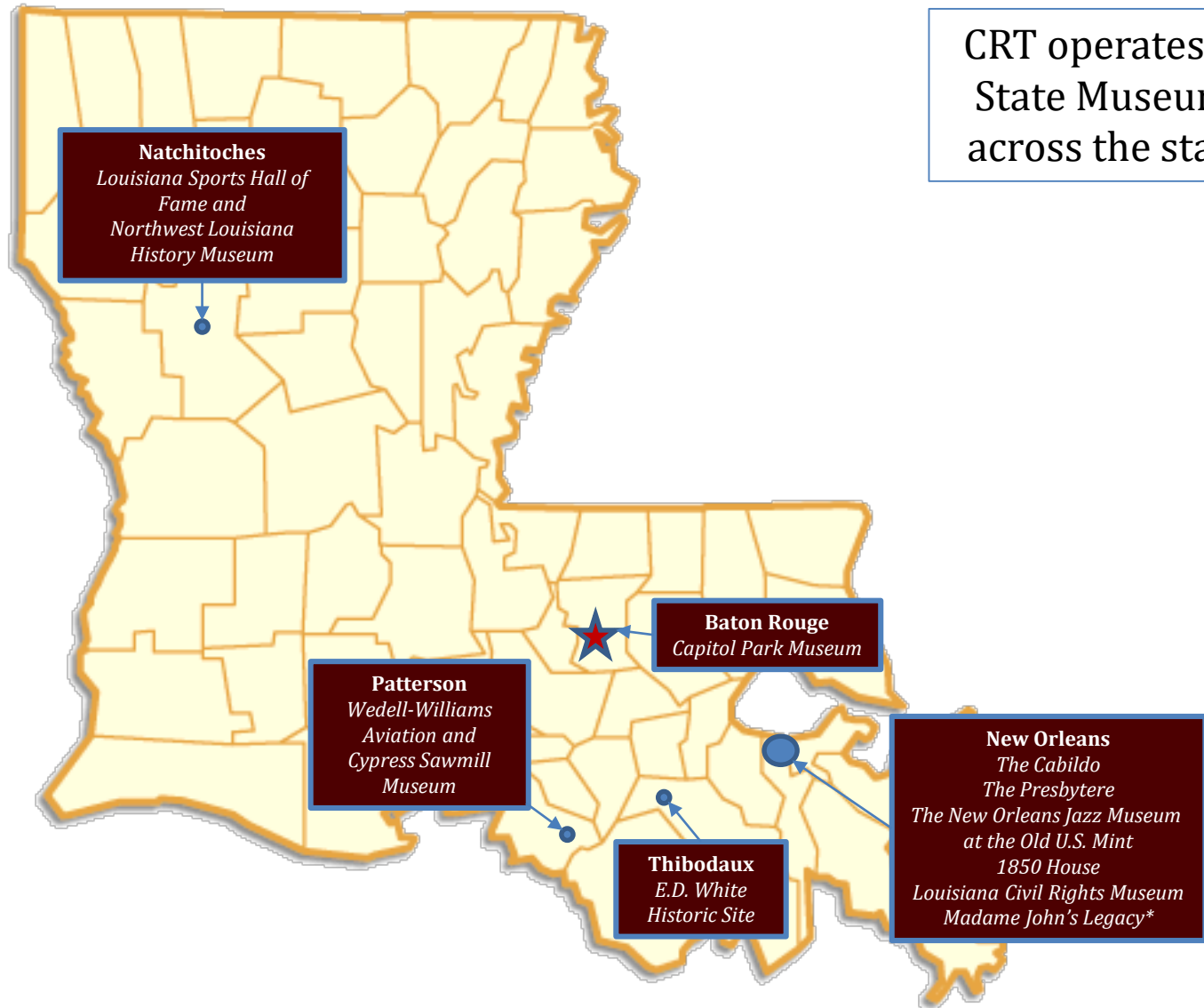
CRT operates 21
State Parks and
16 Historic Sites.





FY26 Recommended Budget State Museums

CRT operates 10
State Museums
across the state.





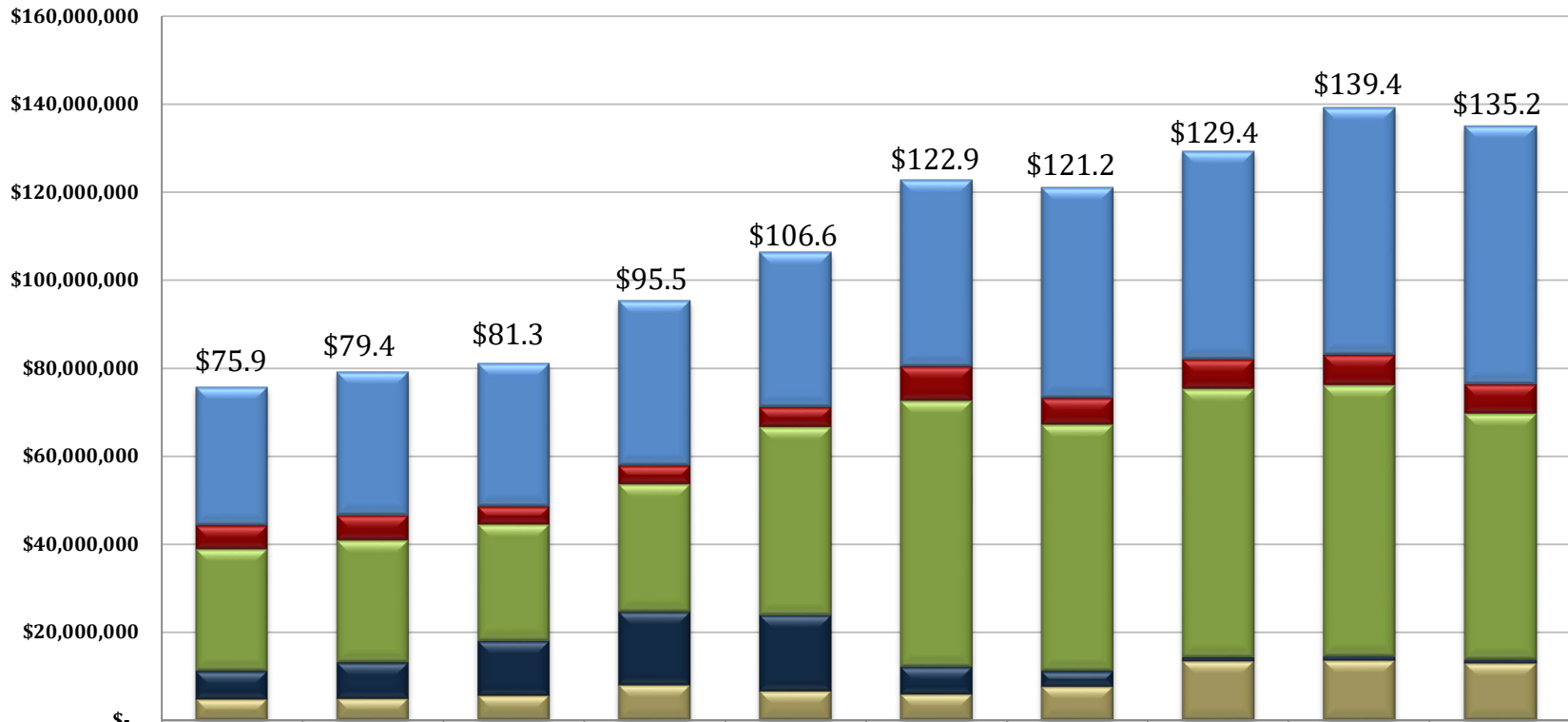
Culture, Recreation and Tourism

Changes in Funding since FY18

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

Change from FY18 to FY26 is +78.1%. (Actual to Recommended)

Change from FY18 to FY24 is +59.7%. (Actual to Actual)



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Enacted	FY25 as of 12-1-24	FY26 Rec.
■ SGF	\$31,447,452	\$32,637,314	\$32,527,618	\$37,499,891	\$35,308,929	\$42,497,875	\$47,890,967	\$47,346,114	\$56,266,340	\$58,744,300
■ IAT	\$5,429,971	\$5,685,638	\$4,127,962	\$4,257,374	\$4,554,139	\$7,786,371	\$6,069,904	\$6,719,967	\$6,923,106	\$6,719,967
■ FSGR	\$27,691,768	\$27,779,836	\$26,524,059	\$29,083,131	\$42,745,929	\$60,385,231	\$55,914,538	\$60,987,006	\$61,626,659	\$55,840,957
■ STAT DED	\$6,435,051	\$8,228,845	\$12,376,130	\$16,645,505	\$17,229,225	\$6,285,778	\$3,587,275	\$919,551	\$919,551	\$909,118
■ FED	\$4,887,750	\$5,036,155	\$5,704,229	\$8,047,068	\$6,715,720	\$5,993,960	\$7,744,483	\$13,448,106	\$13,632,091	\$13,001,771



Significant Budget Adjustments Recommended for FY26

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
\$56,266,340	\$6,923,106	\$61,626,659	\$919,551	\$13,632,091	\$139,367,747	594	FY25 Existing Operating Budget as of 12-1-24
\$10,554,420	\$0	\$100,000	\$0	\$0	\$10,654,420	0	Acquisitions & Major Repairs
(\$806,009)	\$0	(\$75,904)	\$0	\$0	(\$881,913)	0	Attrition Adjustment
\$12,775	\$0	\$591	\$0	\$0	\$13,366	0	Capitol Park Security
\$7,251	\$0	\$2,271	\$0	\$0	\$9,522	0	Civil Service Fees
\$154,324	\$0	\$21,141	\$359	\$2,899	\$178,723	0	Group Insurance Rate Adjustment for Active Employees
\$73,354	\$0	\$8,370	\$318	\$0	\$82,042	0	Group Insurance Rate Adjustment for Retirees
\$5,223	\$0	\$0	\$0	\$0	\$5,223	0	Legislative Auditor Fees
\$136,533	\$0	\$8,013	\$0	\$0	\$144,546	0	Maintenance in State-owned Buildings
\$941,211	\$0	\$127,006	\$2,025	\$0	\$1,070,242	0	Market Rate Classified
(\$1,488,798)	\$0	(\$7,151,200)	\$0	\$0	(\$8,639,998)	0	Non-recurring Acquisitions & Major Repairs
(\$8,920,226)	(\$203,139)	(\$639,653)	\$0	(\$183,985)	(\$9,947,003)	0	Non-recurring Carryforwards
(\$26,066)	\$0	(\$1,243)	\$0	\$0	(\$27,309)	0	Office of State Procurement
\$2,661	\$0	(\$3,701)	\$0	\$0	(\$1,040)	0	Office of Technology Services (OTS)
\$444,040	\$0	\$17,383	(\$10,509)	(\$100,489)	\$350,425	0	Related Benefits Base Adjustment
\$184	\$0	\$0	\$0	\$0	\$184	0	Rent in State-owned Buildings
(\$436,199)	\$0	(\$56,513)	(\$3,475)	(\$4,530)	(\$500,717)	0	Retirement Rate Adjustment
\$262,152	\$0	(\$11,982)	\$0	\$0	\$250,170	0	Risk Management
\$1,214,898	\$0	\$55,011	(\$4,451)	(\$344,215)	\$921,243	0	Salary Base Adjustment
\$612	\$0	\$0	\$0	\$0	\$0	0	State Treasury Fees
(\$478)	\$0	(\$410)	\$0	\$0	(\$888)	0	UPS Fees
(\$295,882)	\$0	\$0	\$0	\$0	(\$295,882)	(3)	Personnel Reductions
\$1,835,980	(\$203,139)	(\$7,600,820)	(\$15,733)	(\$630,320)	(\$6,614,032)	(3)	Total Statewide Adjustments
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Total Non-Recurring Other Adjustments
\$225,000	\$0	\$4,732,098	\$5,300	\$0	\$4,962,398	0	Total Other Adjustments
\$58,744,300	\$6,719,967	\$55,840,957	\$909,118	\$13,001,771	\$135,216,113	591	Total FY26 Recommended Budget
\$2,477,960	(\$203,139)	(\$5,785,702)	(\$10,433)	(\$630,320)	(\$4,151,634)	(3)	Total Adjustments (Statewide and Agency-Specific)



Culture, Recreation and Tourism Significant Adjustments for FY26

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-recurs pass through funding for the Political Hall of Fame.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-recurs one time funding for the Parks and Recreation Program.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Increases the Imported Seafood Safety Fund. The agency will transfer the funds to the Louisiana Department of Agriculture and Forestry to sample, analyze and test imported seafood. Act 667 2024 puts this fund under the authority of Office of the Secretary.
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Marketing and promotion efforts for the Year of the Outdoor, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$225,000	\$0	\$0	\$0	\$0	\$225,000	0	Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.
\$225,000	\$0	\$4,732,098	\$5,300	\$0	\$4,962,398	0	Total Other Adjustments

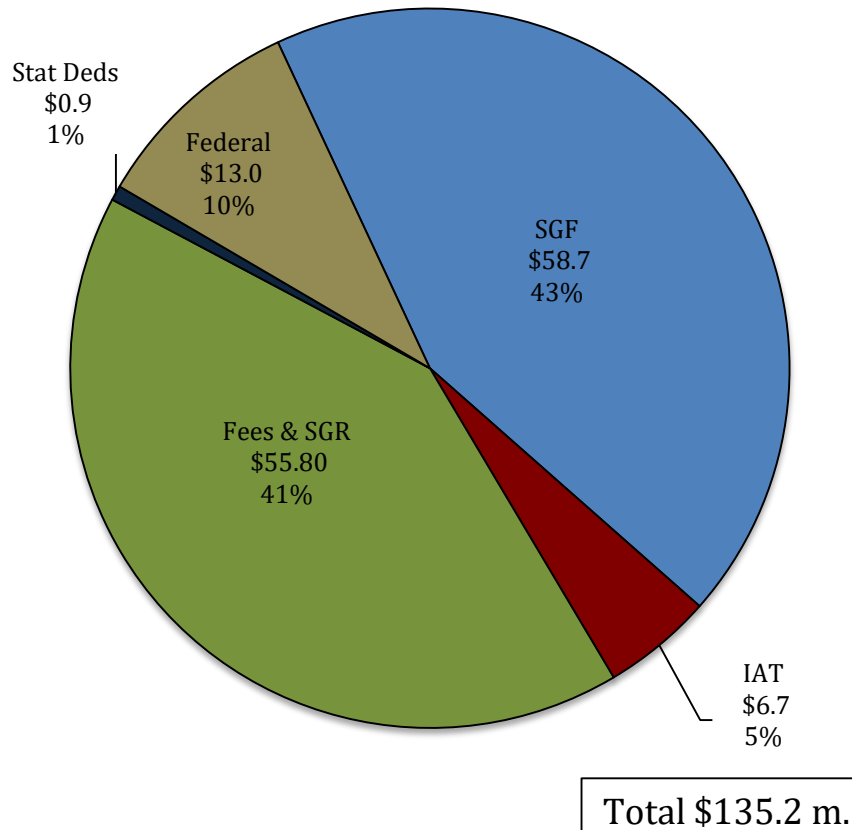
Means of Finance Substitution Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Means of Finance Substitution Adjustments



Culture, Recreation and Tourism FY26 Recommended Means of Finance

**FY26 Recommended
Total Means of Finance
(In Millions)**



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 include funding from the Library Grants to States - Section 9141; U.S. Department of Commerce - Economic Development Administration (EDA) for renovations to the New Orleans Jazz Museum campus; Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976), which is used as a matching assistance program in which states and political subdivisions participate in acquisition and development of projects for outdoor recreation; The National Endowment for the Arts; the National Park Service and from the US Department of the Interior - National Park Service to administer a management plan for the Atchafalaya Trace National Heritage Area; U.S. Department of Commerce - for international marketing.



Culture, Recreation and Tourism Dedicated Funds FY24, FY25, and FY26

Dedicated Funds	Source of Funding	FY24 Actual	FY25 EOB	FY26 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.	\$2,725,800	\$0	\$0
Imported Seafood Safety Fund	Monies are derived from fines assessed on commercial seafood processors and distributors.	\$0	\$0	\$5,300
Litter Abatement and Education Account	Fines and grants.	\$629,227	\$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.	\$232,247	\$289,551	\$273,818
TOTALS		\$3,587,274	\$919,551	\$909,118

Statutory Dedications include the Seafood Promotion and Marketing Fund (S); the Imported Seafood Safety Fund (S); and the Litter Abatement and Education Account (S). The Major Events Incentive Fund was transferred to the Department of Economic Development.

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.

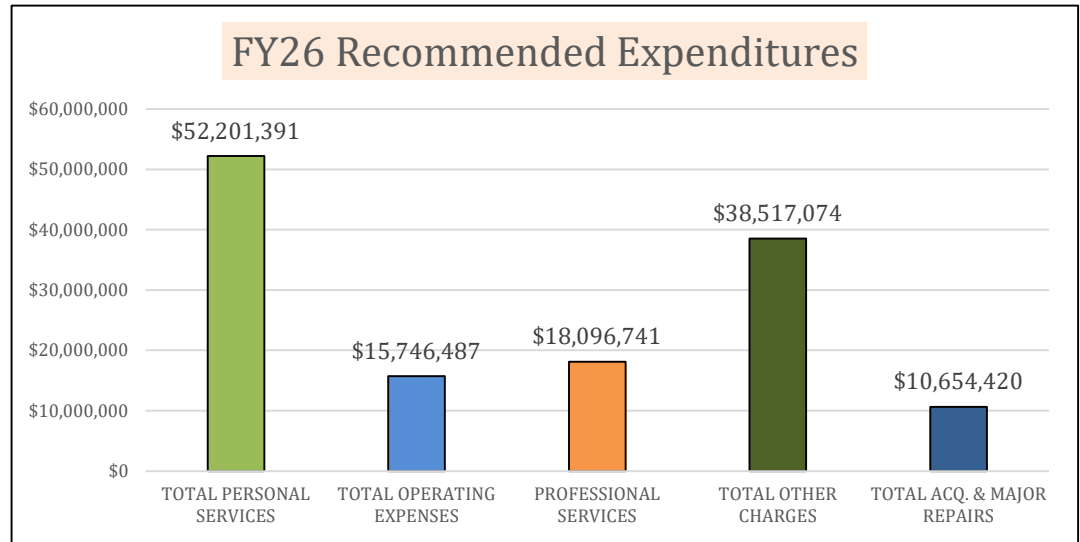


Culture, Recreation and Tourism Categorical Expenditures at FY26 Recommended

The largest expenditure category in CRT for FY26 Recommended is Total Personal Services, which make up 39 percent of expenditures.

Other Charges make up 28 percent of total expenditures and includes expenditures for training, staff development, Division of Outdoor Recreation, grants, Decentralized Arts Grant Programs, and other miscellaneous expenses.

Professional Services make up 13 percent.



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$28,035,471	\$31,896,702	\$31,896,702	\$33,122,866	\$1,226,164
Other Compensation	\$2,875,073	\$881,474	\$877,609	\$877,609	\$0
Related Benefits	\$17,177,756	\$18,078,836	\$18,082,701	\$18,200,916	\$118,215
TOTAL PERSONAL SERVICES	\$48,088,300	\$50,857,012	\$50,857,012	\$52,201,391	\$1,344,379
Travel	\$873,952	\$420,641	\$918,832	\$918,832	\$0
Operating Services	\$12,225,197	\$12,230,766	\$12,152,409	\$11,695,659	(\$456,750)
Supplies	\$3,422,432	\$3,130,496	\$3,131,996	\$3,131,996	\$0
TOTAL OPERATING EXPENSES	\$16,521,581	\$15,781,903	\$16,203,237	\$15,746,487	(\$456,750)
PROFESSIONAL SERVICES	\$17,899,954	\$14,016,643	\$13,398,643	\$18,096,741	\$4,698,098
Other Charges	\$25,748,044	\$25,999,812	\$36,088,055	\$23,976,012	(\$12,112,043)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,303,631	\$14,150,376	\$14,141,376	\$14,541,062	\$399,686
TOTAL OTHER CHARGES	\$38,051,675	\$40,150,188	\$50,229,431	\$38,517,074	(\$11,712,357)
Acquisitions	\$277,262	\$1,339,998	\$1,379,424	\$940,000	(\$439,424)
Major Repairs	\$368,394	\$7,275,000	\$7,300,000	\$9,714,420	\$2,414,420
TOTAL ACQ. & MAJOR REPAIRS	\$645,656	\$8,614,998	\$8,679,424	\$10,654,420	\$1,974,996
TOTAL EXPENDITURES	\$121,207,167	\$129,420,744	\$139,367,747	\$135,216,113	(\$4,151,634)



Culture, Recreation and Tourism

FY26 Recommended Categorical Expenditures

Interagency Transfers

\$2,000	Civil Service Fees
\$179	Division of Administration - Messenger service fees and telephone services
\$20,635	Civil Service Fees
\$3,513	Uniform Payroll System (UPS) Fees
\$311,367	Office of Risk Management (ORM) Premiums
\$129,820	Legislative Auditor Fees
\$154,711	Maintenance in State-owned Buildings
\$32,532	Capitol Park Security Fees
\$54,094	Division of Administration - Messenger service fees, telephone services, and printing services
\$25,331	Office of Technology Services (OTS) Fees
\$11,501	Office of State Procurement (OSP) Fees
\$9,300	Division of Administration - Messenger service fees, telephone services, and printing services
\$19,982	Civil Service Fees
\$2,465	Uniform Payroll System (UPS) Fees
\$812,330	Maintenance in State-owned Buildings
\$131,056	Office of Risk Management (ORM) Premiums
\$143,470	Capitol Park Security Fees
\$1,616	Office of State Procurement (OSP) Fees
\$17,252	Office of Technology Services (OTS) Fees
\$386	Rent in State-owned Buildings
\$15,676	Commodity Services
\$28,578	Civil Service Fees
\$4,511	Uniform Payroll System (UPS) Fees
\$491,104	Maintenance in State-owned Buildings
\$793,308	Office of Risk Management (ORM) Premiums
\$60,917	Capitol Park Security Fees
\$5,356	Office of State Procurement (OSP) Fees
\$26,358	Office of Technology Services (OTS) Fees
\$18,360	Uniform Payroll System (UPS) Fees
\$105,037	Civil Service Fees
\$2,999,450	Office of Risk Management (ORM) Premiums
\$20,216	Capitol Park Security Fees
\$120	Division of Administration - mail services
\$29,000	Division of Administration - printing and telephone/data services

Interagency Transfers

\$96,134	Maintenance in State-owned Buildings
\$100,599	Division of Administration - State Printing, telephone services, and messenger mail
\$133,717	Office of Technology Services (OTS) Fees
\$12,713	Office of State Procurement (OSP) Fees
\$97,073	Tunica Hills WMA Year Round Trail
\$71,940	State Printing
\$612	State Treasury Fees
\$1,901	Uniform Payroll System (UPS) Fees
\$22,838	Office of Risk Management (ORM) Premiums
\$247,895	Maintenance of State-owned Buildings
\$25,813	Capitol Park Security Fees
\$15,024	Civil Service Fees
\$1,519	Office of State Procurement (OSP) Fees
\$32,478	Office of Technology Services (OTS) Fees
\$17,835	Capitol Park Security Fees
\$26,574	Civil Service Fees
\$4,967	Uniform Payroll System (UPS) Fees
\$162,394	Office of Risk Management (ORM) Premiums
\$4,971	Office of State Procurement (OSP) Fees
\$60,175	Office of Technology Services (OTS) Fees
\$470,052	Accounting, human resources, and other functions provided by the Office of the Secretary
\$2,134	Louisiana Property Assistance Agency - funding for vehicle GPS tracking units
\$84,810	Maintenance in State-owned Buildings
\$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
\$83,374	Human Resource and IT services provided by the Office of the Secretary



Culture, Recreation and Tourism

FY26 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	IT upgrades and maintenance.
\$240,000	Louisiana Seafood Promotion and Marketing Board marketing and promotion efforts
\$1,930,350	Federal LSTA funds for statewide library services and programs.
\$996,236	State general fund for statewide library services and programs.
\$90,000	Self-generated funds used for statewide library services and programs.
\$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
\$125,000	Continuing training program in law enforcement, safety and other related fields for State Park personnel.
\$56,000	Other Public Assistance and Grants.
\$642,727	Salary, travel, operating services, supplies and miscellaneous funding at Black Bear
\$5,411,623	Federal - Contract for the administration of the LWCF website
\$70,935	Contract for the administration of the LWCF website not funded by federal
\$180,693	Advertising and promotional needs
\$351,338	Call Center advance deposit fee

Other Charges

\$180,996	Supplies for Beach Monitoring Program and Black Bear.
\$56,000	Kent House Plantation
\$517,530	Salaries and related benefits for Authorized Other Charges positions for the Historic Preservation, Tax Credit Program, Main Street Program, Archaeology, and Atchafalaya Heritage Area.
\$44,880	Salaries and related benefits for an Authorized Other Charges position in the Council for the Development of French in Louisiana (CODOFIL) program
\$417,743	Grants- Main Street and Archaeology programs
\$803,407	Grants - Historic Preservation and CODOFIL programs
\$1,978,047	Grants to be awarded in accordance to the Statewide Arts Grant Program
\$77,607	Operating expenses for OCD including Postage and rental expenses
\$63,167	State Building art projects for the Percent of the Art Program
\$29,999	Professional service contracts for Federal Programs
\$545,961	Grants - Project Activity funds for the Main Street, HP, Arts and CODOFIL programs
\$63,167	Professional services expenses including OCD Strategic Plans for different divisions
\$104,065	Various travel expenses to support grant activities
\$20,406	Replacement of computer hardware
\$23,000	Replacement of old or obsolete non-computer-related acquisitions
\$85,114	Supply expenses such as paper and other consumables
\$1,895,424	Projects related to rural tourism and other tourism initiatives including Byways, Audubon Golf Trail, and Retire Louisiana
\$86,500	Technology and facility upgrades to Welcome Centers
\$16,500	Printing of state maps and disinfecting at Welcome Centers.
\$72,000	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



Culture, Recreation and Tourism

FY26 Recommended Categorical Expenditures

Professional Services

\$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 Department of Environmental Quality requirements
\$27,775	Legal Services
\$5,178	Legal and other contracted services
\$18,006,451	Advertising, Public Relations, and Social Media services

Acquisitions and Major Repairs

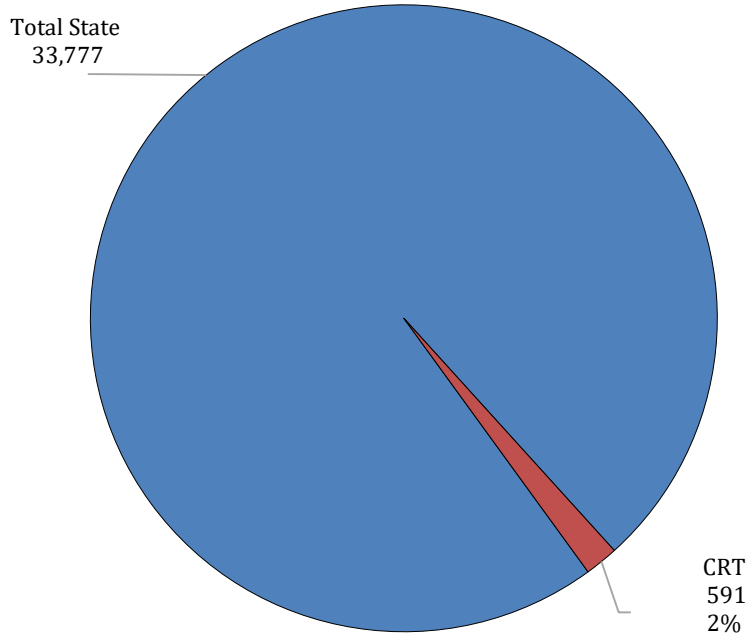
\$101,000	Major Repair - Carpet Replacement
\$9,513,420	Provide funding for outside contracts for major repairs in all state parks. This includes, building repairs, road repairs, etc.
\$900,000	Provide funding for equipment at all State Parks and the Administrative office needed to upkeep and maintain the grounds for all state parks and historic sites.
\$40,000	Replacement of two (2) vehicles
\$100,000	Funding for Major Repairs of existing Welcome Centers



Culture, Recreation, and Tourism

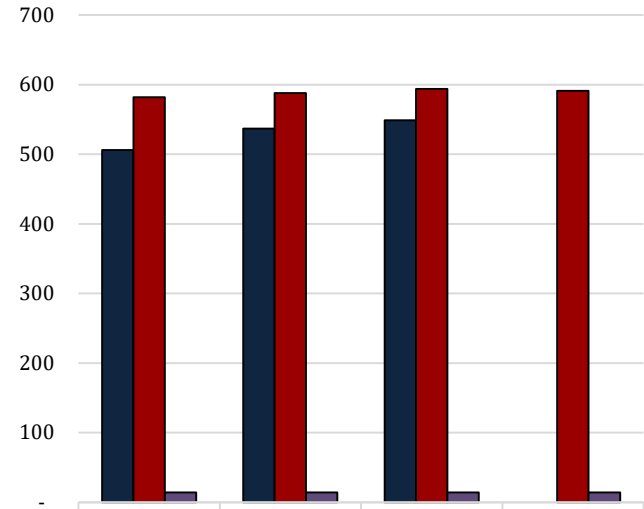
FTEs, Authorized T.O., and Other Charges Positions

**FY26 Recommended Department Employees
as a portion of
FY26 Recommended HB1 Authorized Positions**



FY25 number of funded, but not filled, positions as of January 2025 = 67

**Number
and
Types
of
Positions**



	2023	2024	2025	2026 Rec.
■ Total FTEs (1st July Report)	506	537	549	-
■ Authorized T.O. Positions	582	588	594	591
■ Other Charges Positions	14	14	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 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 591 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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$26,636,293	\$28,035,471	\$31,896,702	\$33,122,866
Other Compensation	\$2,486,813	\$2,875,073	\$881,474	\$877,609
Related Benefits	\$16,233,581	\$17,177,756	\$18,078,836	\$18,200,916
Total Personal Services	\$45,356,687	\$48,088,300	\$50,857,012	\$52,201,391

Average T.O. Salary = \$65,763

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$18,200,916	
UAL payments	\$7,975,409	43%
Retiree Health Benefits	\$2,117,203	
Remaining Benefits*	\$8,514,377	
Means of Finance	General Fund = 62%	Other = 38%

Department Demographics	Total	%
Gender		
Female	291	53
Male	261	47
Race/Ethnicity		
White	406	73
Black	112	20
Other	14	3
Declined to State	20	4
Currently in DROP or Eligible to Retire	94	17

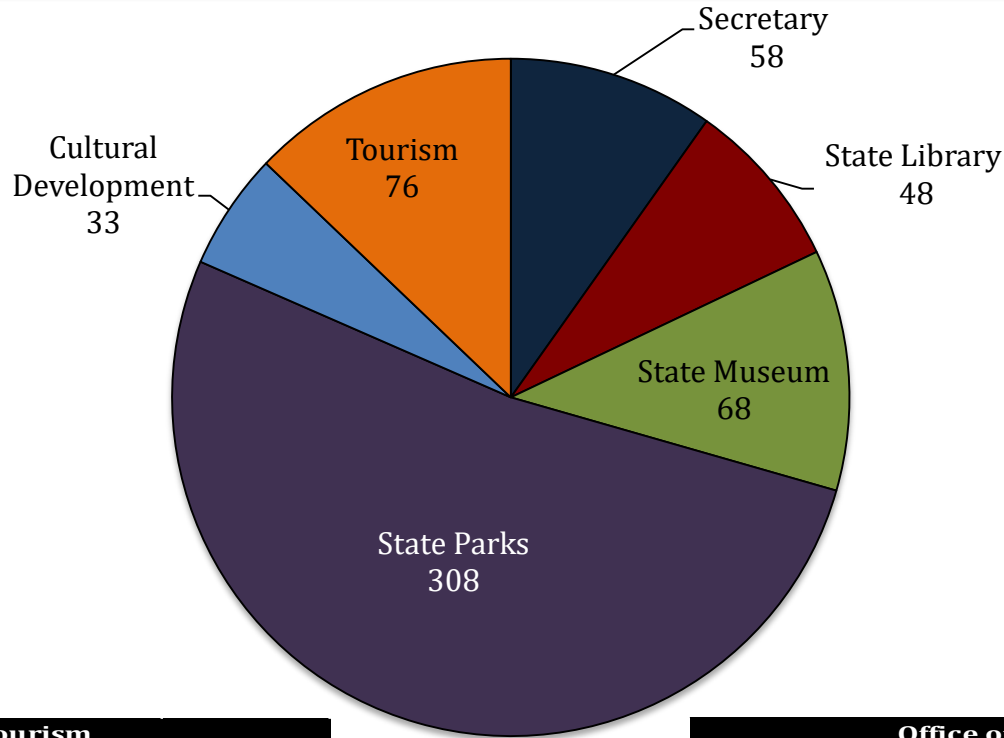
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$406,073



Culture, Recreation and Tourism

FY26 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	308

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



FY26 Recommended Budget

Current Staffing at Louisiana State Parks and Historic Sites

Audubon-9
Bayou Segnette-12
Bogue Chitto-14
Centenary-10
Chemin-a-Haut-11
Chicot-23
Cypremort Point-8
Fairview-Riverside-5
Fontainebleau-18
Fort DeRussy -0
Fort Jesup-3
Fort Pike-0
Fort St. Jean Baptiste-3
Forts Randolph/Buhlow-3
Grand Isle-5
Jimmie Davis-17
Kent House -0
Lake Bistineau-12
Lake Bruin/Winter Quarters-4



Total FY26 = 308
(Includes filled and vacant T.O.)

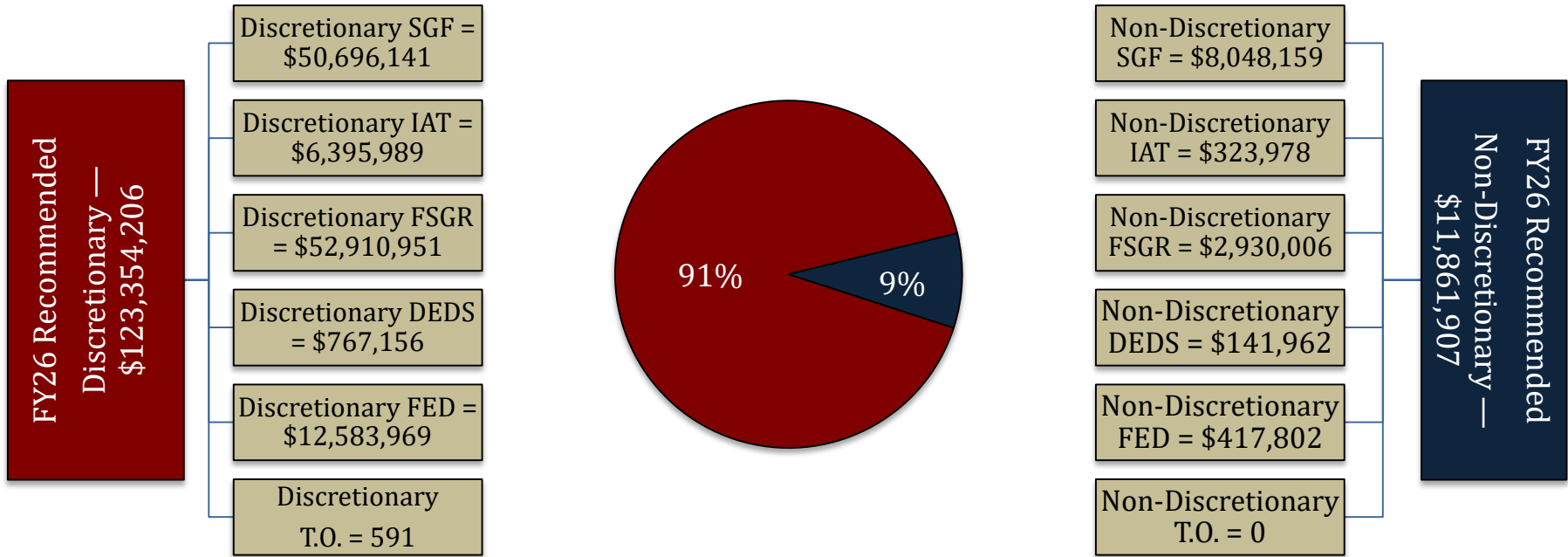
Lake Claiborne-9
Lake D'Arbonne-10
Lake Fausse Pointe-12
Longfellow-Evangeline-6
Los Adaes -0
Mansfield-6
North Toledo Bend-11
Palmetto Island-15
Plaquemine Locks -0
Port Hudson-6
Poverty Point Reservoir-13
Poverty Point WHS-8
Rebel-0
Rosedown Plantation-13
Sam Houston Jones-13
South Toledo Bend-12
St. Bernard-9
Tickfaw-8





Culture, Recreation and Tourism

FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Secretary	\$ 12,301,078	10%
State Library	\$ 7,827,541	6%
State Museum	\$ 8,328,554	7%
State Parks	\$ 48,977,123	40%
Cultural Development	\$ 8,469,669	7%
Tourism	\$ 37,450,241	30%
Total Discretionary	\$ 123,354,206	100%

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 7,975,409	67%
Needed for Debt Service	\$ -	0%
Unavoidable Obligations	\$ 3,886,498	33%
Total Non-Discretionary	\$ 11,861,907	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>		



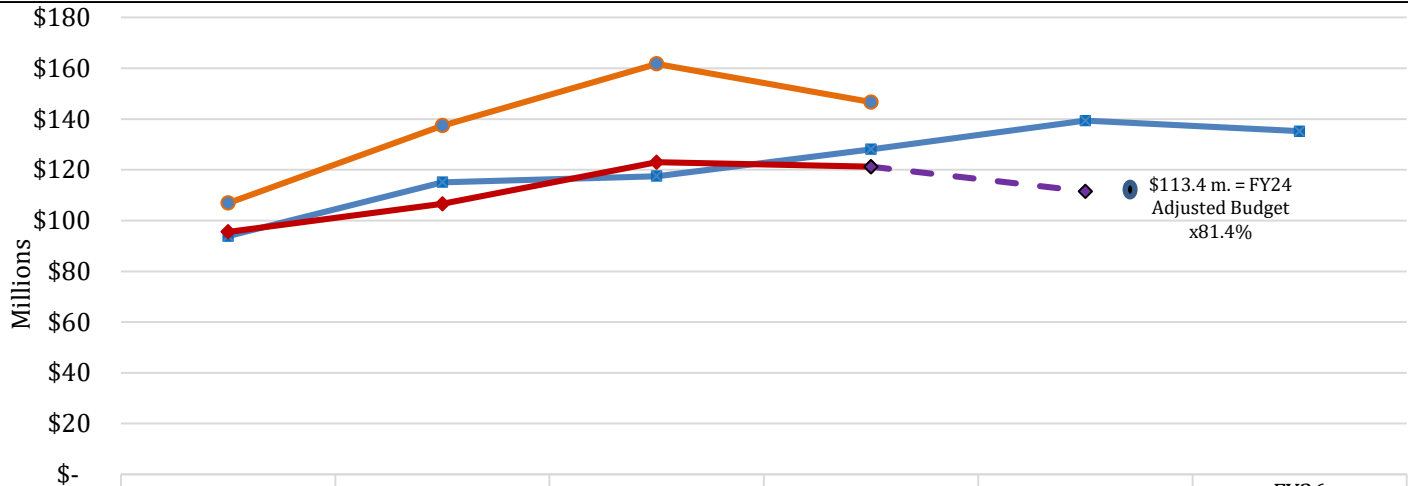
06 - Culture, Recreation, and Tourism

Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

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.

FY25 Known Supplemental Needs:
\$0

FY24 General Fund Reversions:
\$89,222



	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$93,866,108	\$115,108,423	\$117,468,197	\$128,067,360	\$139,367,747	\$135,216,113
FYE Budget	\$106,913,481	\$137,391,856	\$161,719,049	\$146,698,945		
Actual Expenditures	\$95,532,969	\$106,553,942	\$122,949,216	\$121,207,167		
FY23 Expenditure Trend				\$121,207,167	\$111,488,902	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 129,420,744	\$ 5,098,604	\$ 124,322,140	3.9%
Aug-24	\$ 139,367,747	\$ 15,771,476	\$ 123,596,271	11.3%
Sep-24	\$ 139,367,747	\$ 11,004,427	\$ 128,363,320	7.9%
Oct-24	\$ 139,367,747	\$ 10,018,476	\$ 129,349,271	7.2%
Nov-24	\$ 139,367,747	\$ 11,114,557	\$ 128,253,190	8.0%
Dec-24	\$ 139,367,747	\$ 9,015,874	\$ 130,351,873	6.5%
Jan-25	\$ 144,367,747	\$ 7,048,187	\$ 137,319,560	4.9%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 144,367,747	\$ 7,048,187	\$ 137,319,560	4.9%
Mar-25	\$ 144,367,747	\$ 16,338,929	\$ 128,028,818	11.3%
Apr-25	\$ 144,367,747	\$ 25,629,671	\$ 118,738,076	17.8%
May-25	\$ 144,367,747	\$ 34,920,412	\$ 109,447,335	24.2%
Jun-25	\$ 144,367,747	\$ 44,211,154	\$ 100,156,593	30.6%
Historical Year End Average				81.4%



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:	AUTHORITY	FORECAST
Cane River Heritage tax Credit	R.S. 47:6026	Unable to Anticipate
Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	\$ 125,000,000



Culture, Recreation and Tourism Significant Budget Highlights for FY26

- \$4.18 million, including \$630,000 in Statutory Dedications out of the Litter Abatement and Education Account and \$3.5 million of State General Fund (Direct), for litter abatement initiatives including: litter reduction; litter control awareness; the litter abatement grant program; and private sector anti-litter programs.
- \$9.5 million increase in State General Fund (Direct) for major repairs to lodges, park signs, showers and tubs, seawalls, bridges, roads, and trails in state parks.
- \$4.7 million increase in Fees and Self-generated Revenues for the Marketing Program for promotion and marketing of Louisiana Tourism including a campaign to highlight the state's outdoor recreational opportunities.