

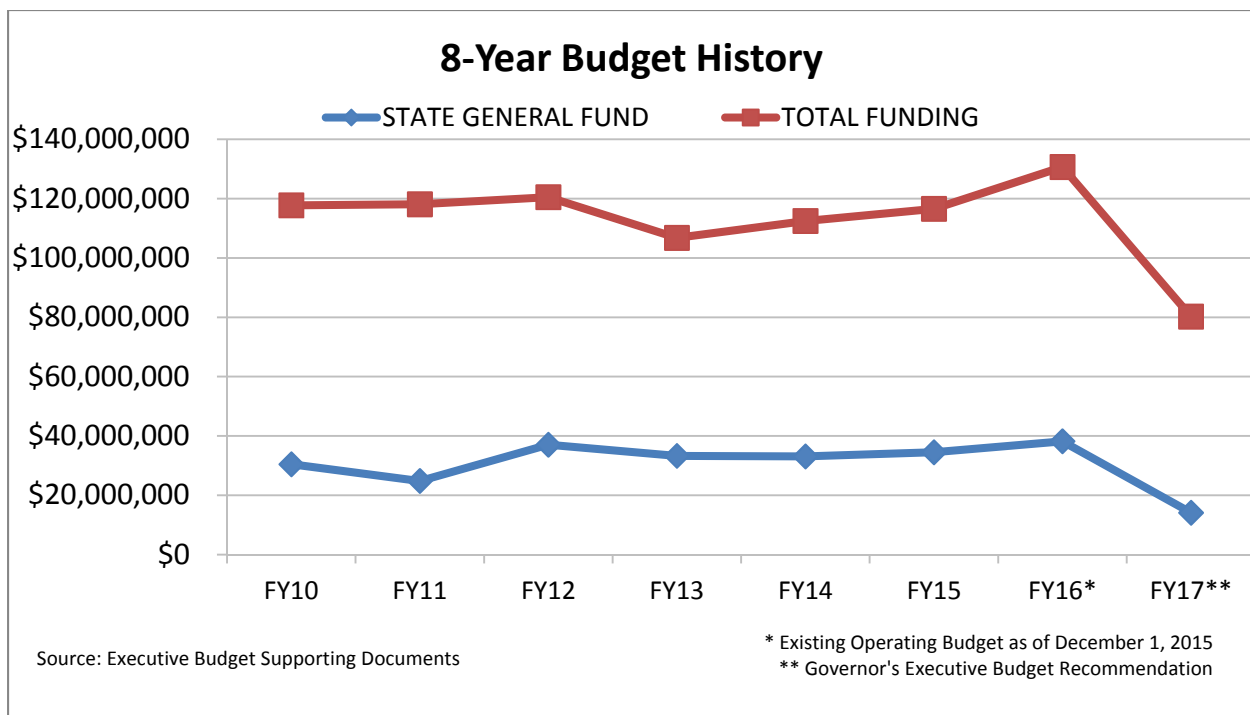
Department of Culture, Recreation and Tourism

FY 16 Governor's Deficit Plan

- Self-Generated Revenues have been cut in the following agencies: Office of the Secretary (\$11,768); Office of the State Library (\$2,700); Office of State Museum (\$16,050); Office of Cultural Development (\$6,351); and the Office of Tourism (\$513,273).
- The department was cut by \$472,747 in the first deficit elimination plan in November.

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$30,561,968
	Remaining State Effort	\$24,935,500
	Reduction of State Effort	(\$1,312,782)
	Reduction Percentage	-5.3%
Governor's Executive Order	State General Fund	(\$730,430)
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Total	\$0
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	(\$582,352)
	Total	(\$582,352)

FY 17 Executive Budget



Department of Culture, Recreation and Tourism

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$34,486,802	\$38,190,049	\$14,099,258	(\$24,090,791)	(63.1%)
Interagency Transfers	\$5,184,693	5,830,379	5,382,036	(\$448,343)	(7.7%)
Fees and Self-Gen Rev	\$24,301,138	30,499,159	25,649,243	(\$4,849,916)	(15.9%)
Statutory Dedications	\$12,784,808	10,426,959	13,790,913	\$3,363,954	0.0%
Federal Funds	\$5,317,181	7,518,319	7,211,871	(\$306,448)	(4.1%)
TOTAL MOF	\$82,074,622	\$92,464,865	\$66,133,321	(\$26,331,544)	(28.5%)
Salaries	\$23,577,481	\$23,407,715	\$18,457,545	(\$4,950,170)	(21.1%)
Other Compensation	\$1,805,579	1,006,107	666,493	(\$339,614)	(33.8%)
Related Benefits	\$13,520,558	13,319,810	7,418,522	(\$5,901,288)	(44.3%)
Travel	\$282,774	305,067	267,392	(\$37,675)	(12.3%)
Operating Services	\$6,957,530	13,705,301	8,037,326	(\$5,667,975)	(41.4%)
Supplies	\$1,637,243	3,114,814	1,514,013	(\$1,600,801)	(51.4%)
Prof Srvcs	\$7,477,408	9,809,474	7,744,084	(\$2,065,390)	(21.1%)
Other Charges	\$26,616,398	25,801,427	17,505,552	(\$8,295,875)	(32.2%)
Acq/Major Repairs	\$199,651	1,995,150	4,522,394	\$2,527,244	126.7%
Unallotted	\$0	0	0	\$0	0.0%
TOTAL EXP	\$82,074,622	\$92,464,865	\$66,133,321	(\$26,331,544)	(28.5%)
Authorized Positions	616	616	616	0	0.0%

- The Executive Budget Recommendation for this department is a reduction of \$26.3 million or 28.5%.
- State General Funds are reduced by \$24.1, or 63%. These cuts could have the following effects:
- Salaries and related benefits are reduced by \$11.2 million, or by 70%, this equates to a reduction of 136 positions of the 616 authorized positions.
- The number of authorized positions in the Executive Budget recommendation remains unchanged at 616.

Change in Total Means of Finance for Each CRT Agency

Name	EOB	Recommended	Difference	%Change
Office of the Secretary	\$5,822,104	\$3,482,372	(\$2,339,732)	(40%)
Office of the State Library of Louisiana	\$7,516,705	\$5,355,731	(\$2,160,974)	(29%)
Office of State Museum	\$6,185,496	\$3,839,974	(\$2,345,522)	(38%)
Office of State Parks	\$36,301,368	\$24,231,130	(\$12,070,238)	(33%)
Office of Cultural Development	\$7,209,717	\$5,480,995	(\$1,728,722)	(24%)
Office of Tourism	\$29,429,475	\$23,743,119	(\$5,686,356)	(19%)
Total	\$92,464,865	\$66,133,321	(\$26,331,544)	(28%)

Department Contacts		
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