



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget Review

Office of Lieutenant Governor

&

**Louisiana Department of
Culture, Recreation and Tourism**



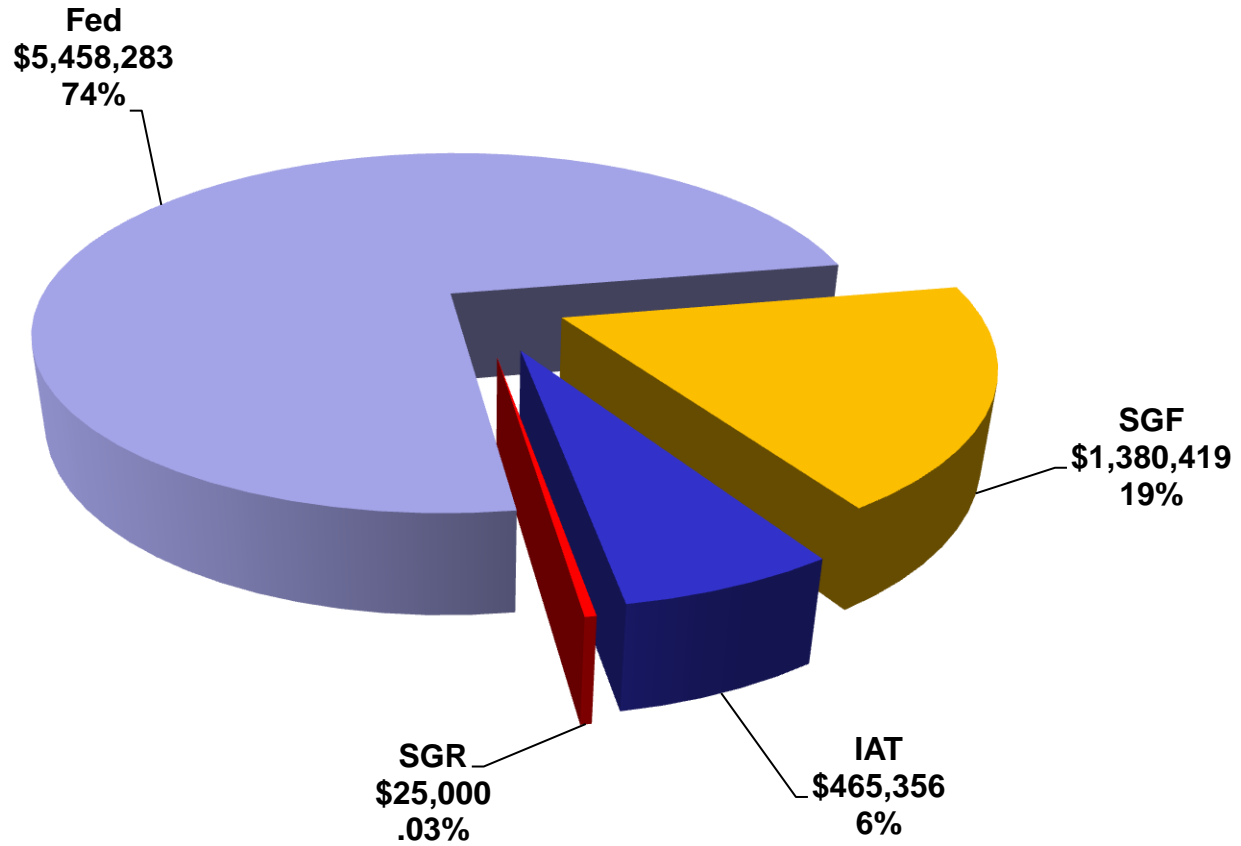
The Office of Lieutenant Governor has one budget unit:

04-146 – Lieutenant Governor

**Administrative Program
Grants Program**



LIEUTENANT GOVERNOR FY 12-13 TOTAL MOF \$7.3 MILLION





Executive Budget by Means of Finance

Office of the Lieutenant Governor

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$319,748	\$1,545,715	\$1,380,419	(\$165,296)	-10.69%
Interagency Transfers (IAT)	\$1,025,179	\$465,356	\$465,356	\$0	0%
Fees & Self-gen Rev (SGR)	\$4,000	\$150,000	\$25,000	(\$125,000)	-83.33%
Statutory Dedications (SD)	\$0	\$16,097	\$0	(\$16,097)	-100%
Interim Emergency Board	\$0	\$0	\$0	\$0	0%
Federal Funds (FED)	\$5,515,543	\$6,626,002	\$5,458,283	(\$1,167,719)	-17.62%
TOTAL MOF	\$6,864,470	\$8,803,170	\$7,329,058	(\$1,474,112)	-16.75%
Authorized Positions	11	8	8	0	0%

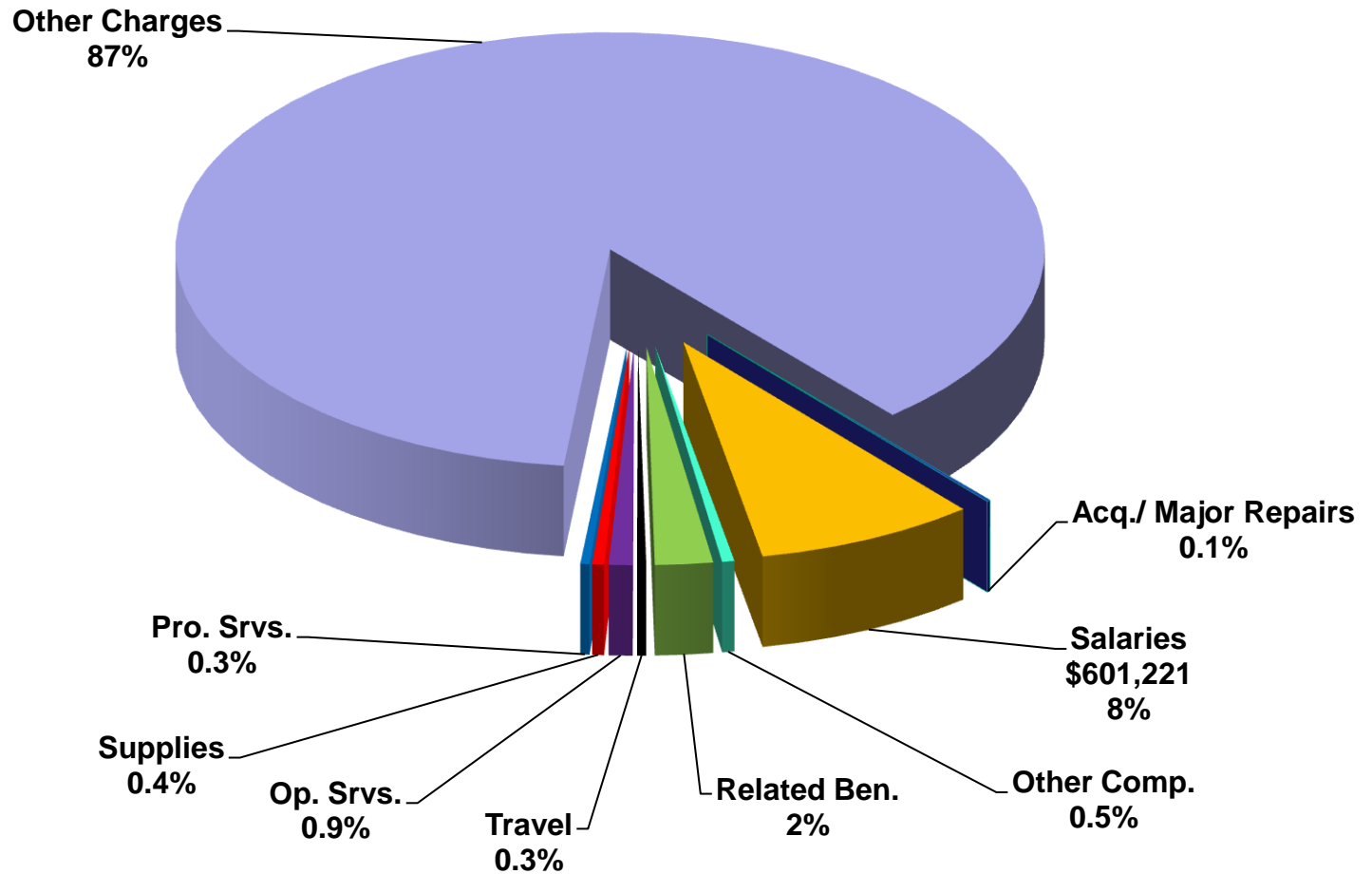


Significant Agency Budget Changes – Decreases

- (\$1,140,594) Fed** Non-recurs funding and excess budget authority in the Grants activity, the Learn and Serve program and the Louisiana Serve Commission.
- (\$125,000) SGR** Reduced excess Self-generated Revenue budget authority to align with projected receipts.



LIEUTENANT GOVERNOR FY 12-13 TOTAL EXPENDITURES \$7.3 MILLION





Lieutenant Governor FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$598,480	\$617,318	\$601,221	-\$16,097	-2.6%
Other Compensation	\$22,121	\$33,280	\$33,280	\$0	0%
Related Benefits	\$199,822	\$217,797	\$157,567	-\$60,230	-27.7%
Travel	\$16,644	\$25,000	\$25,000	\$0	0%
Operating Services	\$28,992	\$124,897	\$64,897	-\$60,000	-48%
Supplies	\$27,935	\$31,991	\$31,991	\$0	0%
Prof Svcs	\$1,072	\$25,000	\$25,000	\$0	0%
Other Charges	\$5,969,404	\$7,724,887	\$6,380,232	-\$1,344,655	-17.4%
Acq/Major Repairs	\$0	\$3,000	\$9,870	\$6,870	229%
Unallotted	\$0	\$0	\$0	\$0	0%
TOTAL EXP	\$6,864,470	\$8,803,170	\$7,329,058	-\$1,474,112	-16.7%



Office of Lieutenant Governor

FY 12-13 SALARIES/POSITIONS

- \$634,501 for Salaries and Other Compensation
- \$157,567 for Related Benefits
- Total Personal Services = \$792,068, 11% of the Office of Lieutenant Governor total Executive Budget Recommendation
- 7 Authorized Positions (0 classified and 7 unclassified)

As of 2/15/12

- Average Unclassified Salary = \$89,192
- Vacancies: 1
- Non-TO: 5



The Louisiana Department of Culture, Recreation and Tourism has six budget units:

06-261 – Office of the Secretary

06-262 – Office of the State Library

06-263 – Office of State Museums

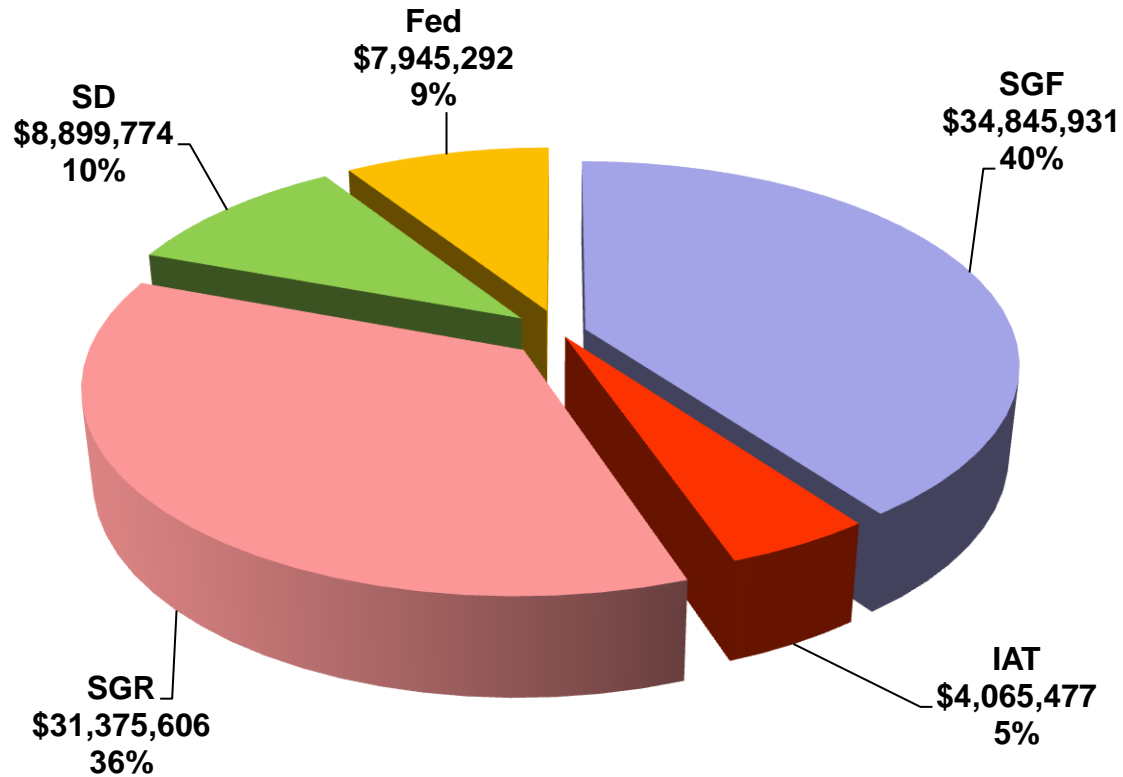
06-264 – Office of State Parks

06-265 – Office of Cultural Development

06-267 – Office of Tourism



DEPARTMENT OF CULTURE, RECREATION AND TOURISM FY 12-13 TOTAL MOF \$87.1 MILLION





Executive Budget by Means of Finance

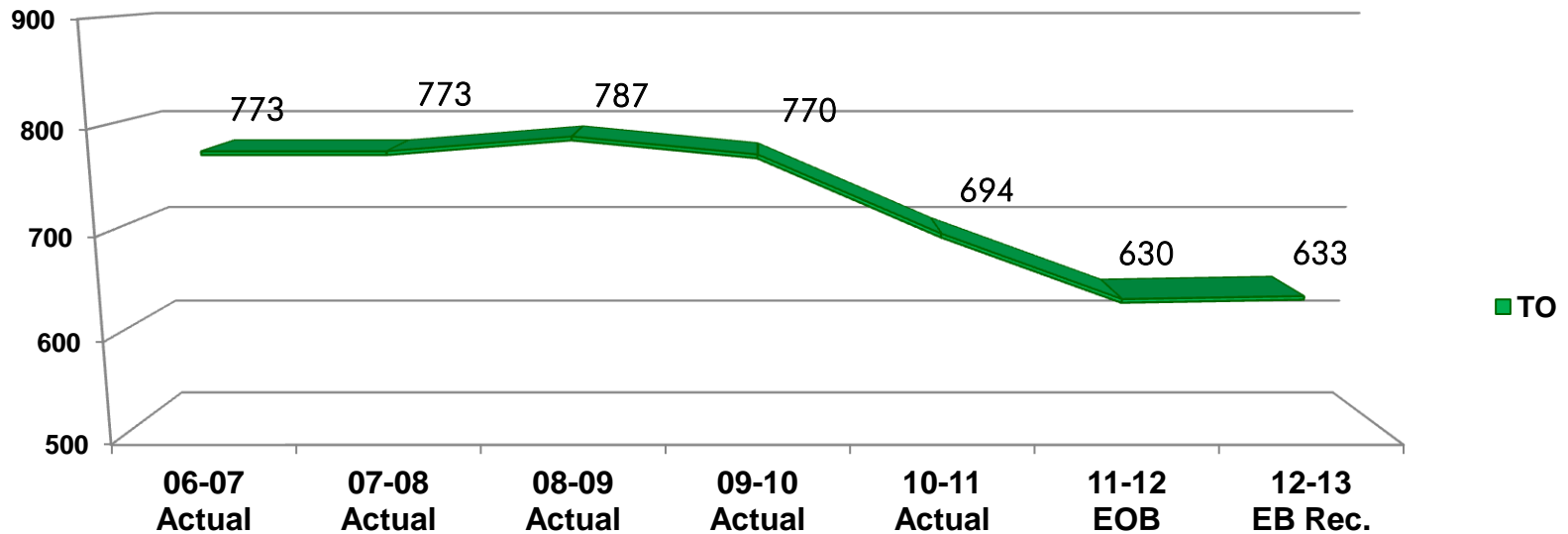
LOUISIANA DEPARTMENT OF CULTURE, RECREATION AND TOURISM					
Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$24,812,868	\$38,482,442	\$34,845,931	-\$3,636,511	-9.45%
Interagency Transfers (IAT)	\$23,055,444	\$4,056,246	\$4,065,477	\$9,231	0.23%
Fees & Self-gen Rev (SGR)	\$32,894,559	\$27,170,272	\$31,375,606	\$4,205,334	15.48%
Statutory Dedications (SD)	\$3,665,206	\$9,700,330	\$8,899,774	-\$800,556	-8.25%
Interim Emergency Board	\$0	\$0	\$0	\$0	0%
Federal Funds (FED)	\$8,862,442	\$9,504,511	\$7,945,292	-\$1,559,219	-16.41%
TOTAL MOF	\$93,290,519	\$88,913,801	\$87,132,080	-\$1,781,721	-2%
Authorized Positions	694	630	633	3	0.48%

Culture, Recreation and Tourism FY 10-11 funds included \$21.7 million in American Reinvestment and Recovery Act (ARRA) funding.



CRT Table of Organization Historical Trends

Table of Organization





Significant Budget Changes - Statewide

- \$1,106,424** Provides funding for a Salary Base Adjustment (\$1,032,714 SGF, \$73,710 SGR).
- (\$2,487,243)** Non-recurring Carryforwards (-\$97,774 SGF, -\$450,655 IAT, -\$1,115,709 SGR, -\$823,105 Fed)
- (\$1,694,969)** Reduced funding for State Employee Retirement Rate Adjustment (-\$1,521,978 SGF, -\$172,991 SGR)
- (\$1,143,670)** Non-recurred funding for the 27th Pay Period in FY 11-12 (-\$107,644 SGR, -\$1,036,026 SD)
- (\$1,136,575)** Reduced funding an Attrition Adjustment (-\$1,097,317 SGF, \$39,258 SGR).



Significant Agency Budget Changes – Increases

\$7,777,786 SGR Provides funding in the Office of Tourism for marketing purposes.

- \$6,000,000 Provides funding for the 2013 Super Bowl
- \$1,000,000 Provides funding for the Woman's 2013 NCAA Final Four
- \$677,786 Provides funding for the Louisiana Sports Hall of Fame
- \$100,000 Provides funding for the 2013 Louisiana Book Festival

\$1, 000,000 Fed Increases funding in the Office of State Library for a grant made available from Library Services and Technology Act (LSTA) funds for the expansion of Information Technology in local libraries.



Significant Agency Budget Changes – Reductions

- (\$2,000,000) SGR** Non-recurs one-time funding in the Office of Tourism for the 2012 NCAA Men’s Final Four event.
- (\$1,669,077) Fed** Non-recurs budget funding in the Office of State Library for a Broadband Technology Opportunity Program (BTOP) grant.
- (\$896,000) SGF** Eliminates funding to the Office of State Library for state aid to public libraries.
- (\$500,000) SGF** Reduction in funding to the Office of Cultural Development for one-time funding of Decentralized Arts grants.

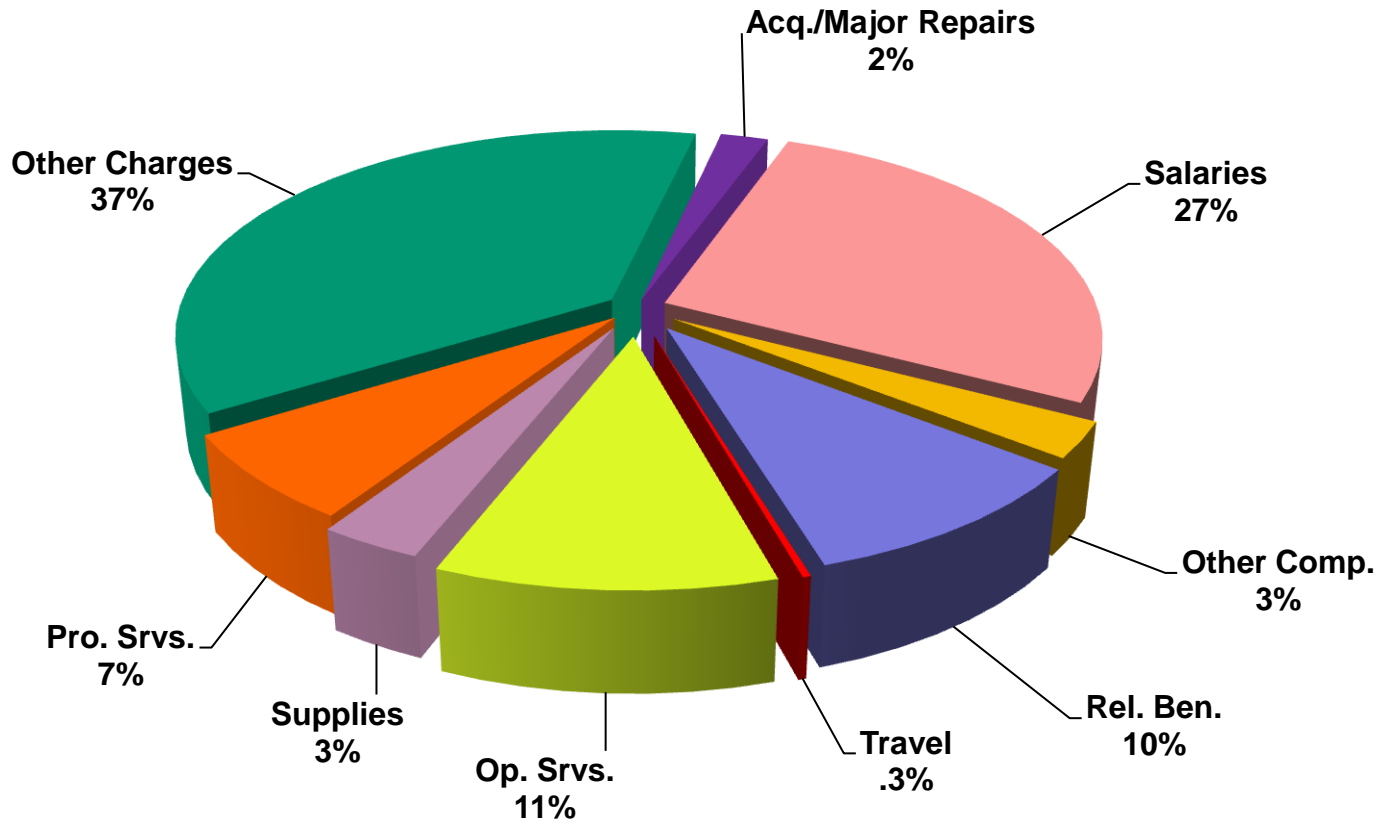


Significant Agency Budget Changes – Means Of Finance Substitutions

- \$235,470 SD** Provides Statutory Dedication from the State Park Improvement & Repair Fund to replace State General Funds in the Office of State Parks for maintenance expenditures.
- \$109,698 SGF** Provides State General Funds to replace Self-generated Revenue in the Office of State Parks for operational expenses at Fort Randolph & Buhlow State Historic Site.



DEPARTMENT OF CULTURE, RECREATION AND TOURISM TOTAL FY 12-13 EXPENDITURES \$87.1 MILLION





Culture, Recreation & Tourism FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$24,061,254	\$24,243,650	\$23,634,768	-\$608,882	-2.5%
Other Compensation	\$2,018,424	\$2,405,576	\$2,442,280	\$36,704	1.5%
Related Benefits	\$9,682,877	\$10,699,755	\$8,571,346	-\$2,128,409	-19.9%
Travel	\$162,942	\$226,867	\$223,867	-\$3,000	-1.3%
Operating Services	\$8,093,556	\$9,206,740	\$9,151,984	-\$54,756	-0.6%
Supplies	\$2,688,785	\$2,818,001	\$2,797,560	-\$20,441	-0.7%
Prof Svcs	\$18,934,615	\$6,961,948	\$6,025,515	-\$936,433	-13.5%
Other Charges	\$25,431,965	\$31,136,531	\$32,486,701	\$1,350,170	4.3%
Acq/Major Repairs	\$2,216,101	\$1,214,733	\$1,798,059	\$583,326	48.02%
Unallotted	\$0	\$0	\$0	\$0	0%
TOTAL EXP	\$93,290,519	\$88,913,801	\$87,132,080	-\$1,781,721	-2%



Culture, Recreation and Tourism Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

Discretionary	\$83,857,667	96.24%
Non-Discretionary	\$3,274,413	3.76%
Total	\$87,132,080	100%

The Non-Discretionary funding is used to fund required agency activities such as group insurance, rent and state funding for a maintenance of effort in the Office of State Library.



Statutory Dedications

LOUISIANA DEPARTMENT OF CULTURE, RECREATION AND TOURISM					
Statutory Dedication Comparison					
Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change FY 10-11 to FY 11-12	Percent Change
Archaeological Curation Fund	\$40,000	\$40,000	\$40,000	\$0	0%
Audubon Golf Trail Development Fund	\$5,000	\$47,500	\$47,500	\$0	0%
Overcollections Fund	\$2,001,975	\$1,036,026	\$0	-\$1,036,026	-100%
Poverty Point Reservoir Develop. Fund	\$695,430	\$902,500	\$902,500	\$0	0%
State Parks Improvement & Repair Fund	\$922,801	\$7,674,304	\$7,909,774	\$235,470	3.1%
TOTAL	\$3,665,206	\$9,700,330	\$8,899,774	-\$800,556	-8.3%





Statutory Dedications

The Louisiana State Parks Improvement & Repair Fund R.S. 56:1703

This fund supports the financing of improvements and repairs at Louisiana state parks.

- Fifty percent of the monies in the fund shall be allocated to each state park in an amount equal to fifty percent of the amount of fees and other self-generated funds generated by that park
- Fifty percent of the monies in the fund shall be allocated for use throughout the state park system on a priority need basis

Unexpended and unencumbered monies in the fund at the end of fiscal year remain in the fund.



Tourism Metrics by Fiscal Year

Statewide Totals	Actual Performance FY 10-11	Existing FY 11-12	Projected FY 12-13
Total number of Louisiana visitors	24.7 M	25.2 M	26 M
Total visitor spending	\$9.4 B	\$9.9 B	\$10.5 B
Total state sales taxes collected from visitor spending	\$693 M	\$730 M	\$769 M

Sources: LDCRT



Louisiana Department of Culture, Recreation and Tourism

FY 12-13 SALARIES/POSITIONS

- \$26 million for Salaries and Other Compensation
- \$8.5 million for Related Benefits
- Total Personal Services = \$34.6 million, 39% of the Culture, Recreation and Tourism total Executive Budget Recommendation
- 633 Authorized Positions (622 classified and 11 unclassified)

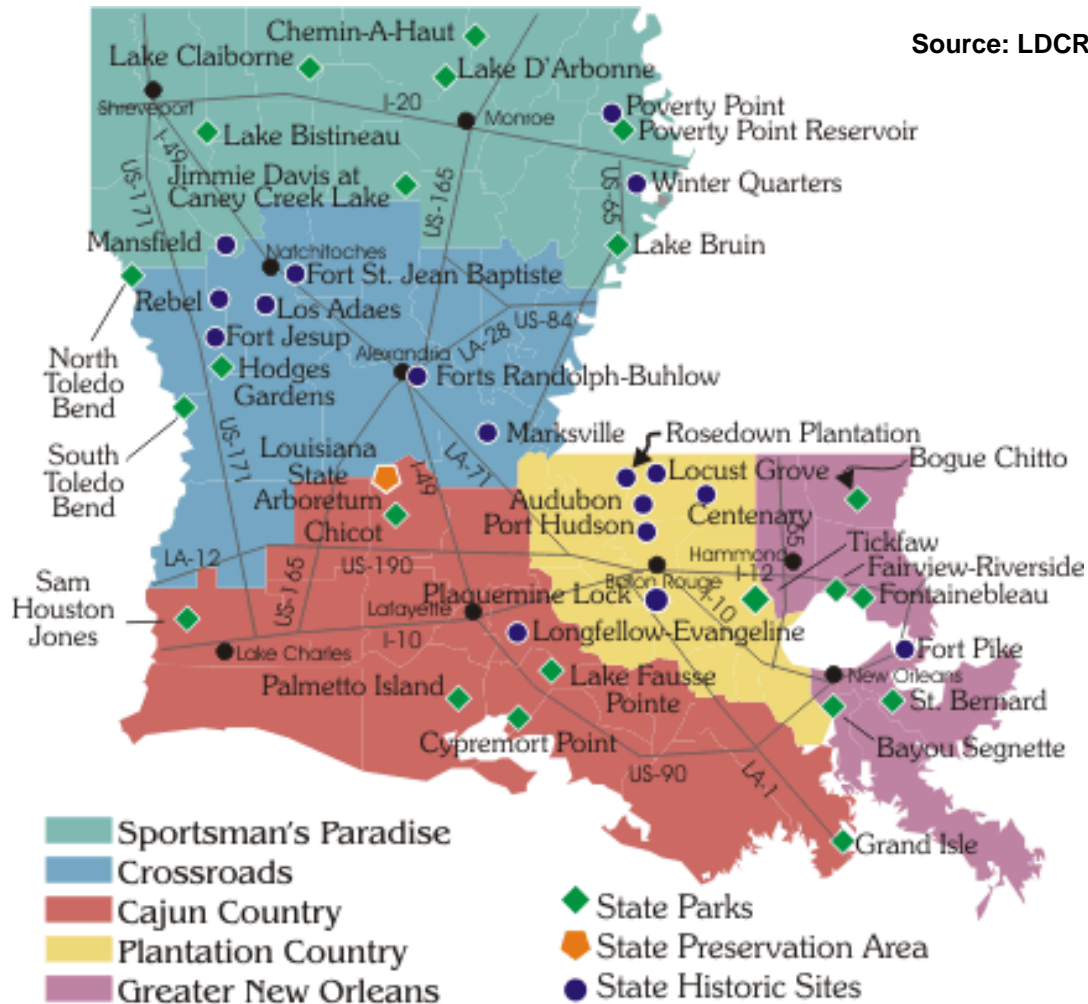
As of 2/15/12

- Average Classified Salary = \$38,913
- Average Unclassified Salary = \$96,249

- Vacancies: 31
- Non-TO: 230



Map of State Parks, Preservation Areas and Historic Sites





Louisiana Office of Lieutenant Governor and Louisiana Department of Culture, Recreation & Tourism

Mr. Jay Dardenne
Lieutenant Governor
(225) 342-7009

Ms. Desiree' Honore'
Undersecretary
(225) 342-8201