Representative Jim Fannin
Chairman

Representative Simone Champagne
Vice Chairman

FY 14-15 Executive Budget Review
OFFICE of LIEUTENANT GOVERNOR
DEPARTMENT of CULTURE, RECREATION & TOURISM

House Committee on Appropriations
By the House Fiscal Division
March 18, 2014
Agenda

Budget Overview

– Department Structure
– Map of State Parks, Preservation Areas, and Historic Sites
– Means of Finance Comparison
– 10-Year Budget History (Lt. Governor)
– Major Sources of Revenues (Lt. Governor)
– Means of Finance (CRT)
– 10-Year Budget History (CRT)
– Major Sources of Revenue (CRT)
– Agency Comparison
– Expenditure Breakdown (Lt. Governor)
– Expenditure Breakdown (CRT)
– Significant Budget Adjustments
– Discretionary/Non-Discretionary Funding
– Salaries and Positions
– Event Funding
– State Parks Improvement/Repair Fund History
– Selected Metrics
– Department Contacts
Department Structure

Office of the Lieutenant Governor
- Administrative Program
- Grants Program

Department of Culture, Recreation & Tourism
- Office of the Secretary
- Office of the State Library
- Office of the State Museum
- Office of State Parks
- Office of Cultural Development
- Office of Tourism
Map of State Parks, Preservation Areas and Historic Sites
### Means of Finance

#### Office of the Lieutenant Governor

<table>
<thead>
<tr>
<th>Means of Finance</th>
<th>Actual Expenditures FY 12-13</th>
<th>Existing Operating Budget FY 13-14 (12/1/13)</th>
<th>Executive Budget Recommended FY 14-15</th>
<th>Change from FY 13-14 to FY 14-15</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$1,378,838</td>
<td>$1,508,211</td>
<td>$1,482,867</td>
<td>($25,344)</td>
<td>(1.7%)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$106,945</td>
<td>$325,000</td>
<td>$325,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Fees and Self-Gen Rev</td>
<td>$8,850</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$3,852,810</td>
<td>$5,509,255</td>
<td>$5,509,255</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$5,347,443</td>
<td>$7,352,466</td>
<td>$7,327,122</td>
<td>($25,344)</td>
<td>(0.3%)</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>8</td>
<td>7</td>
<td>7</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Significant Adjustments**

Reduction in State General Fund is a result of eliminating funding for contracted services and acquisitions/major repairs that were carried forward from the previous year into the current year.
10-Year Budget History

OFFICE OF THE LIEUTENANT GOVERNOR
(Total Funding)

 Millions

FY 05-06 $4.7
FY 06-07 $8.6
FY 07-08 $9.3
FY 08-09 $10.0
FY 09-10 $8.3
FY 10-11 $6.9
FY 11-12 $5.9
FY 12-13 $5.3
FY 13-14 $7.4
FY 14-15 $7.3

Fiscal Year
Source: Executive Budget Supporting Documents
*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation

Mark Antoon 225-342-2412
OLG/CRT
House Fiscal Division
**Major Sources of Revenues FY 14-15**

**Office of the Lieutenant Governor**

**Self-Generated Revenues - $10,000**
- Contributions used to fund grants

**Interagency Transfers - $325,000**
- From Governor’s Office of Homeland Security and Emergency Preparedness (GHOSEP) and the Department of Culture, Recreation and Tourism

**Federal Funds - $5.5 million**
- Americorp Funding from the Corporation for National and Community Service (CNCS)
# Means of Finance

## Department of Culture, Recreation & Tourism

<table>
<thead>
<tr>
<th>Means of Finance</th>
<th>Actual Expenditures FY 12-13</th>
<th>Existing Operating Budget FY 13-14 (12/1/13)</th>
<th>Executive Budget Recommended FY 14-15</th>
<th>Change from FY 13-14 to FY 14-15</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$33,275,466</td>
<td>$33,151,834</td>
<td>$34,885,365</td>
<td>$1,733,531</td>
<td>5.2%</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$3,657,138</td>
<td>$7,094,455</td>
<td>$5,455,462</td>
<td>($1,638,993)</td>
<td>(23.1%)</td>
</tr>
<tr>
<td>Fees and Self-Gen Rev</td>
<td>$28,733,731</td>
<td>$32,159,154</td>
<td>$26,289,673</td>
<td>($5,869,481)</td>
<td>(18.3%)</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$11,131,194</td>
<td>$10,590,923</td>
<td>$11,877,492</td>
<td>$1,286,569</td>
<td>12.1%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$6,689,794</td>
<td>$7,689,230</td>
<td>$7,148,260</td>
<td>($540,970)</td>
<td>(7.0%)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$83,487,323</td>
<td>$90,685,596</td>
<td>$85,656,252</td>
<td>($5,029,344)</td>
<td>(5.5%)</td>
</tr>
</tbody>
</table>

| Authorized Positions       | 633                          | 633                                         | 623                                  | (10)                             | (1.6%)                                 |

## Significant Adjustments:

**Interagency Transfers**
- Removal of excess budget authority from the Alligator, Oyster, Shrimp and Crab Boards and the Marketing Program
  - $1.2M

**Self Generated Revenues**
- Removal of one-time BP settlement funding from the Seafood Promotion and Marketing Board
  - $6.0M

**Statutory Dedications**
- Increases funds for state aid to public libraries
  - $1.4M

**Federal**
- Removal of nonrecurring carryforwards from a federal grant for services
  - $.6M

**Authorized Positions**
- Ten vacant positions were cut from State Parks; two were annualizations of the Executive Order BJ 14-1
- 10 T.O.
CULTURE, RECREATION & TOURISM
(Total Funding)

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation

Mark Antoon 225-342-2412
Major Sources of Revenues FY 14-15

Culture, Recreation and Tourism

Self-Generated Revenues - $26.3 million

• Primarily from the Louisiana Tourism Promotion District sales tax proceeds

Interagency Transfers - $5.5 million

• Transfers from the Departments of Transportation and Development and Wildlife and Fisheries, and the Office of Tourism to other agencies in the department

Federal Funds - $7.1 million

• From the National Oceanographic and Atmospheric Administration (NOAA), National Park Service (NPS), Corp of Engineers, and the National Endowment for the Arts (NEA)
### CRT Major Sources of Revenue

#### Statutory Dedications Comparison

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY 13-14 EOB</th>
<th>FY 14-15 Proposed</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seafood Promotion and Marketing Fund</td>
<td>$542,561</td>
<td>$557,739</td>
<td>$15,178</td>
</tr>
<tr>
<td>Overcollections Fund</td>
<td>$0</td>
<td>$1,400,000</td>
<td>$1,400,000</td>
</tr>
<tr>
<td>State Parks Improvement and Repair Fund</td>
<td>$9,411,362</td>
<td>$9,282,753</td>
<td>($128,609)</td>
</tr>
<tr>
<td>Poverty Point Reservoir Development Fund</td>
<td>$600,000</td>
<td>$600,000</td>
<td>$0</td>
</tr>
<tr>
<td>Archaeological Curation Fund</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
</tr>
<tr>
<td>Audubon Golf Trail Development Fund</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,590,923</strong></td>
<td><strong>$11,877,492</strong></td>
<td><strong>$1,286,569</strong></td>
</tr>
</tbody>
</table>
## OLG/CRT AGENCY COMPARISONS

### Total Means of Financing

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY 13-14 (EOB)</th>
<th>FY 14-15</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lieutenant Governor (Total)</td>
<td>$7,352,466</td>
<td>$7,327,122</td>
<td>($25,344)</td>
</tr>
<tr>
<td>Office of the Secretary</td>
<td>$12,284,050</td>
<td>$5,773,746</td>
<td>($6,510,304)</td>
</tr>
<tr>
<td>Office of the State Library</td>
<td>$7,658,695</td>
<td>$8,834,983</td>
<td>$1,176,288</td>
</tr>
<tr>
<td>Office of State Museum</td>
<td>$6,757,167</td>
<td>$7,082,882</td>
<td>$325,715</td>
</tr>
<tr>
<td>Office of State Parks</td>
<td>$32,720,284</td>
<td>$32,742,716</td>
<td>$22,432</td>
</tr>
<tr>
<td>Office of Cultural Development</td>
<td>$6,844,474</td>
<td>$6,928,361</td>
<td>$83,887</td>
</tr>
<tr>
<td>Office of Tourism</td>
<td>$24,420,926</td>
<td>$24,293,564</td>
<td>($127,362)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$90,685,596</strong></td>
<td><strong>$85,656,252</strong></td>
<td><strong>($5,029,344)</strong></td>
</tr>
</tbody>
</table>

### OLG FY 13-14 (EOB) FY 14-15 Difference

- Lieutenant Governor (Total): $7,352,466 - $7,327,122 = ($25,344)
- Office of the Secretary: $12,284,050 - $5,773,746 = ($6,510,304)
- Office of the State Library: $7,658,695 - $8,834,983 = $1,176,288
- Office of State Museum: $6,757,167 - $7,082,882 = $325,715
- Office of State Parks: $32,720,284 - $32,742,716 = $22,432
- Office of Cultural Development: $6,844,474 - $6,928,361 = $83,887
- Office of Tourism: $24,420,926 - $24,293,564 = ($127,362)

**TOTAL**: $90,685,596 - $85,656,252 = ($5,029,344)
### Expenditure Breakdown

#### Office of the Lieutenant Governor

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 12-13 Actual Expenditures</th>
<th>FY 13-14 Existing Operating Budget (12/1/13)</th>
<th>FY 14-15 Executive Budget Recommendation</th>
<th>Change from FY 13-14 to FY 14-15</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$607,352</td>
<td>$605,483</td>
<td>$619,285</td>
<td>$13,802</td>
<td>2.3%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$22,583</td>
<td>$18,340</td>
<td>$18,340</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$256,248</td>
<td>$239,763</td>
<td>$270,332</td>
<td>$30,569</td>
<td>12.7%</td>
</tr>
<tr>
<td>Travel</td>
<td>$44,595</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$36,545</td>
<td>$64,897</td>
<td>$64,897</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$18,439</td>
<td>$31,991</td>
<td>$31,991</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Prof Srvcs</td>
<td>$1,896</td>
<td>$20,738</td>
<td>$20,738</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$4,359,005</td>
<td>$6,346,254</td>
<td>$6,276,539</td>
<td>($69,715)</td>
<td>(1.1%)</td>
</tr>
<tr>
<td>Acq/Major Repairs</td>
<td>$780</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL EXP</strong></td>
<td><strong>$5,347,443</strong></td>
<td><strong>$7,352,466</strong></td>
<td><strong>$7,327,122</strong></td>
<td><strong>($25,344)</strong></td>
<td><strong>(0.3%)</strong></td>
</tr>
</tbody>
</table>

**Salaries and Related Benefits**
- The increase in salaries is caused by the performance adjustment for classified employees. The increase in Related Benefits is caused by retirement rate adjustments from 31% to 37%.

**Other Charges**
- The decrease is the result of eliminating funding for contracted services and acquisitions/major repairs that were carried forward from the previous year into the current year.
7-Year Expenditure History

**Office of the Lieutenant Governor**

### Personal Services (in millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>08-09</td>
<td>$2.1</td>
</tr>
<tr>
<td>09-10</td>
<td>$1.6</td>
</tr>
<tr>
<td>10-11</td>
<td>$0.9</td>
</tr>
<tr>
<td>11-12</td>
<td>$0.9</td>
</tr>
<tr>
<td>12-13</td>
<td>$0.9</td>
</tr>
<tr>
<td>13-14*</td>
<td>$0.9</td>
</tr>
<tr>
<td>14-15**</td>
<td>$0.8</td>
</tr>
</tbody>
</table>

### Operating Expenses

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>08-09</td>
<td>$269,081</td>
</tr>
<tr>
<td>09-10</td>
<td>$191,301</td>
</tr>
<tr>
<td>10-11</td>
<td>$121,888</td>
</tr>
<tr>
<td>11-12</td>
<td>$121,888</td>
</tr>
<tr>
<td>12-13</td>
<td>$99,579</td>
</tr>
<tr>
<td>13-14*</td>
<td>$73,925</td>
</tr>
<tr>
<td>14-15**</td>
<td>$73,571</td>
</tr>
</tbody>
</table>

### Professional Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>08-09</td>
<td>$217,666</td>
</tr>
<tr>
<td>09-10</td>
<td>$135,042</td>
</tr>
<tr>
<td>10-11</td>
<td>$1,072</td>
</tr>
<tr>
<td>11-12</td>
<td>$4,504</td>
</tr>
<tr>
<td>12-13</td>
<td>$1,896</td>
</tr>
<tr>
<td>13-14*</td>
<td>$20,738</td>
</tr>
<tr>
<td>14-15**</td>
<td>$20,738</td>
</tr>
</tbody>
</table>

### Acquisitions & Major Repairs

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>08-09</td>
<td>$15,444.0</td>
</tr>
<tr>
<td>09-10</td>
<td>$0.0</td>
</tr>
<tr>
<td>10-11</td>
<td>$0.0</td>
</tr>
<tr>
<td>11-12</td>
<td>$780.0</td>
</tr>
<tr>
<td>12-13</td>
<td>$2,498.0</td>
</tr>
<tr>
<td>13-14*</td>
<td>$0.0</td>
</tr>
<tr>
<td>14-15**</td>
<td>$0.0</td>
</tr>
</tbody>
</table>
Other Charges - OLG

Other Charges

Year  | Amount
-----|-------
08-09| $7.4
09-10| $6.4
10-11| $6.0
11-12| $4.9
12-13| $4.4
13-14| $6.3
14-15| $6.3

Mark Antoon 225-342-2412
OLG/CRT
House Fiscal Division
## Expenditure Breakdown

### Department of Culture, Recreation and Tourism

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 12-13 Actual Expenditures</th>
<th>FY 13-14 Existing Operating Budget (12/1/13)</th>
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<th>Change from FY 13-14 to FY 14-15</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$23,093,053</td>
<td>$24,040,028</td>
<td>$24,603,091</td>
<td>$563,063</td>
<td>2.3%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$2,054,223</td>
<td>$2,427,280</td>
<td>$2,427,280</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$10,970,098</td>
<td>$11,427,630</td>
<td>$12,962,176</td>
<td>$1,534,546</td>
<td>13.4%</td>
</tr>
<tr>
<td>Travel</td>
<td>$225,904</td>
<td>$331,067</td>
<td>$311,567</td>
<td>($19,500)</td>
<td>(5.9%)</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$7,282,489</td>
<td>$12,712,314</td>
<td>$8,037,237</td>
<td>($4,675,077)</td>
<td>(36.8%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,521,186</td>
<td>$2,936,060</td>
<td>$2,925,619</td>
<td>($10,441)</td>
<td>(0.4%)</td>
</tr>
<tr>
<td>Prof Srvcs</td>
<td>$6,420,002</td>
<td>$7,044,094</td>
<td>$6,830,342</td>
<td>($213,752)</td>
<td>(3.0%)</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$29,763,739</td>
<td>$28,308,997</td>
<td>$26,763,049</td>
<td>($1,545,948)</td>
<td>(5.5%)</td>
</tr>
<tr>
<td>Acq/Major Repairs</td>
<td>$1,156,629</td>
<td>$1,458,126</td>
<td>$795,891</td>
<td>($662,235)</td>
<td>(45.4%)</td>
</tr>
<tr>
<td><strong>TOTAL EXP</strong></td>
<td><strong>$83,487,323</strong></td>
<td><strong>$90,685,596</strong></td>
<td><strong>$85,656,252</strong></td>
<td><strong>($5,029,344)</strong></td>
<td><strong>(5.5%)</strong></td>
</tr>
</tbody>
</table>

**Salaries and Related Benefits**

- Provides for merit pay adjustments and increased retirement and health insurance costs

**Operating Services/Other Charges**

- Reduction of one-time funding for marketing

**Acquisitions and Major Repairs**

- Net decrease after removal of one-time funding for major repairs
7-Year Expenditure History (in Millions)

Department of Culture, Recreation and Tourism

**Personal Services**
- 2008-09: $36.9
- 2009-10: $36.3
- 2010-11: $35.8
- 2011-12: $36.7
- 2012-13: $36.1
- 2013-14: $37.9
- 2014-15: $40.0

**Operating Expenses**
- 2008-09: $13.8
- 2009-10: $11.5
- 2010-11: $10.9
- 2011-12: $10.6
- 2012-13: $10.0
- 2013-14: $16.0
- 2014-15: $11.3

**Professional Services**
- 2008-09: $12.9
- 2009-10: $9.1
- 2010-11: $7.0
- 2011-12: $6.4
- 2012-13: $7.0
- 2013-14: $6.8

**Acquisitions & Major Repairs**
- 2008-09: $2.4
- 2009-10: $1.2
- 2010-11: $0.9
- 2011-12: $1.2
- 2012-13: $1.5
- 2013-14: $0.8
Other Charges - CRT

Other Charges

80-09  90-10  10-11  11-12  12-13  13-14*  14-15**

$40.5  $29.1  $25.4  $28.3  $29.8  $28.3  $26.8

$25  $30  $35  $40  $45  $50
Significant Adjustments

Department of Culture, Recreation and Tourism

- $6.0 M SGR: Removal of one-time British Petroleum settlement funding from the Seafood Promotion and Marketing Board
- $750k SGF: Removal of one-time erosion repair funding for the Poverty Point State Park
- $1.4 M SD: Provides Overcollections Funds for state aid to public libraries
- $2.7 M Various MOF: Provides funding for personal services, including an additional $1.1 million for salaries, $1.3 million for retirement, and $207,300 for health insurance cost increases
- $.5 M SGR: Reduces 10 vacancies and $534,186 of associated funding from the State Parks
- $150K SGF: Provides additional funding for the Council for the Development of French in Louisiana
Discretionary/Nondiscretionary Funding in FY 14-15
Executive Budget - OLG

<table>
<thead>
<tr>
<th>Activity/Program</th>
<th>TOTAL FUNDING - $7,327,122</th>
<th>STATE GENERAL FUND $1,482,867</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Discretionary</td>
<td>Non-Discretionary</td>
</tr>
<tr>
<td>Administrative Program</td>
<td>$1,257,291</td>
<td>$281,253</td>
</tr>
<tr>
<td>ENCORE! Louisiana</td>
<td>$350,000</td>
<td>$0</td>
</tr>
<tr>
<td>Grants Program</td>
<td>$5,788,578</td>
<td>$0</td>
</tr>
<tr>
<td>Americorp</td>
<td>$5,059,255</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$7,045,869</td>
<td>$281,253</td>
</tr>
</tbody>
</table>

- The discretionary State General Fund in the agency’s budget is less than 1% of the total discretionary State General Fund recommended for FY 14-15.
Discretionary/Nondiscretionary Funding in FY 14-15
Executive Budget - OLG

Total OLG Budget
$7.3 Million

Subtract
$.3 Million IAT
(Interagency Transfer Double Count)

$7 Million Available

Self-Generated Revenue
$10,000

Non-Discretionary
$300,000

Administrative Program
$300,000

Federal
$5.5 Million

Discretionary
$1.2 Million

Administrative Program
$932,000

Grants Program
$270,000

State General Fund
$1.5 Million
### Discretionary/Nondiscretionary Funding in FY 14-15

**Executive Budget - CRT**

<table>
<thead>
<tr>
<th>Activity/Program</th>
<th>TOTAL FUNDING - $85,656,252</th>
<th>STATE GENERAL FUND - $34,885,365</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Discretionary</td>
<td>Non-Discretionary</td>
</tr>
<tr>
<td>Office of the Secretary</td>
<td>$ 5,433,916</td>
<td>$ 339,830</td>
</tr>
<tr>
<td>Administration</td>
<td>$ 764,601</td>
<td>$ 16,060</td>
</tr>
<tr>
<td>Management and Finance</td>
<td>$ 3,179,466</td>
<td>$ 323,770</td>
</tr>
<tr>
<td>Seafood Promotion and Marketing</td>
<td>$ 1,489,849</td>
<td>$ 0</td>
</tr>
<tr>
<td>Office of the State Library</td>
<td>$ 7,565,685</td>
<td>$ 1,269,298</td>
</tr>
<tr>
<td>Office of State Museums</td>
<td>$ 6,346,939</td>
<td>$ 735,943</td>
</tr>
<tr>
<td>Office of State Parks</td>
<td>$ 32,049,076</td>
<td>$ 693,640</td>
</tr>
<tr>
<td>Office of Cultural Development</td>
<td>$ 3,653,313</td>
<td>$ 62,434</td>
</tr>
<tr>
<td>Arts</td>
<td>$ 3,047,071</td>
<td>$ 165,543</td>
</tr>
<tr>
<td>Office of Tourism</td>
<td>$24,027,657</td>
<td>$265,907</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$82,123,657</td>
<td>$3,532,595</td>
</tr>
</tbody>
</table>

- The discretionary State General Fund in the agency's budget is approximately 1.1% of the total discretionary State General Fund recommended for FY 14-15.
Discretionary/Nondiscretionary Funding in FY 14-15 CRT

Total CRT Budget
$85.7 Million

Subtract
$5.5 Million IAT
(Interagency Transfer Double Count)

$80.2 Million Available

Self-Generated Revenue
$26.3 Million

Statutory Dedications
$11.9 Million

Federal
$7.1 Million

State General Fund
$34.9 Million

Non-Discretionary
$3.3 Million

Discretionary
$31.6 Million

Administrative
$340,000
Office of the State Library
$1.3 Million
Office of State Museums
$736,000
Office of State Parks
$694,000
Office of Cultural Development
$228,000

Administrative
$2.9 Million
Office of the State Library
$2.6 Million
Office of State Museums
$4.8 Million
Office of State Parks
$19.5 Million
Office of Cultural Development
$1.8 Million

Federal
$7.1 Million

Statutory Dedications
$11.9 Million

Self-Generated Revenue
$26.3 Million

Total CRT Budget
$85.7 Million

Subtract
$5.5 Million IAT
(Interagency Transfer Double Count)

$80.2 Million Available
Salaries and Positions

Office of the Lieutenant Governor

FY 14-15 SALARIES/POSITIONS

- $637,625 for Salaries and Other Compensation
- $270,332 for Related Benefits
- Total Personnel Services = $907,957; 86% of the Office of the Lieutenant Governor total Executive Budget Recommendation (excluding Other Charges)

- 7 Authorized Positions (0 classified and 7 unclassified)
- 0 full-time non-T.O. positions
- 4 Other Charges positions

- As of 12/27/2013, the OLG had 0 vacancies
Salaries and Positions - OLG

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

- Temporary Grant-Funded Positions
- Elimination of grant funded positions

Source: Prepared by House Fiscal Division staff using information from ISIS-HR

Mark Antoon 225-342-2412
OLG/CRT
House Fiscal Division
Salaries and Positions - OLG

FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

The OLG has no Classified Positions

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service

Mark Antoon 225-342-2412

OLG/CRT

House Fiscal Division
Salaries and Positions

Department of Culture, Recreation and Tourism

FY 14-15 SALARIES/POSITIONS

- $27 million for Salaries and Other Compensation
- $13 million for Related Benefits
- Total Personnel Services = $40 million; 68% of the Department of Culture, Recreation and Tourism total Executive Budget Recommendation (excluding Other Charges)

- 623 Authorized Positions (610 classified and 13 unclassified)
- 105 full-time non-T.O. positions
- 16 Other Charges positions
- As of 12/27/2013, CRT had 37 vacancies; Executive Budget eliminates 10.
From FY 05 to FY 13, CRT has experienced a 25% decline in FTE Positions.

The FY 05-06 reduction resulted from the effects of Hurricanes Katrina.
Salaries and Positions - CRT

FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service

Mark Antoon 225-342-2412  OLG/CRT  House Fiscal Division
Salaries and Positions - CRT

FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service

Mark Antoon 225-342-2412

OLG/CRT

House Fiscal Division

$62,491

$82,486
## OLG/CRT AGENCY POSITION COMPARISONS

### OLG

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY 13-14 (EOB)</th>
<th>FY 14-15</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lieutenant Governor (Total)</td>
<td>7</td>
<td>7</td>
<td>0</td>
</tr>
</tbody>
</table>

### CRT Agencies

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY 13-14 (EOB)</th>
<th>FY 14-15</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary</td>
<td>48</td>
<td>48</td>
<td>0</td>
</tr>
<tr>
<td>Office of the State Library</td>
<td>51</td>
<td>51</td>
<td>0</td>
</tr>
<tr>
<td>Office of State Museum</td>
<td>79</td>
<td>79</td>
<td>0</td>
</tr>
<tr>
<td>Office of State Parks</td>
<td>361</td>
<td>351</td>
<td>(10)</td>
</tr>
<tr>
<td>Office of Cultural Development</td>
<td>26</td>
<td>26</td>
<td>0</td>
</tr>
<tr>
<td>Office of Tourism</td>
<td>68</td>
<td>68</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>633</strong></td>
<td><strong>623</strong></td>
<td><strong>(10)</strong></td>
</tr>
</tbody>
</table>
### CRT Event Funding

HB 1 Provides an allocation out of the Office of Tourism Self-Generated Revenue to the following activities:

<table>
<thead>
<tr>
<th>Activity</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Independence Bowl</td>
<td>$300,616</td>
</tr>
<tr>
<td>FORE Kid’s Foundation</td>
<td>$314,108</td>
</tr>
<tr>
<td>Essence Festival</td>
<td>$948,112</td>
</tr>
<tr>
<td>New Orleans Bowl</td>
<td>$280,577</td>
</tr>
<tr>
<td>Greater N.O. Sports Foundation</td>
<td>$544,050</td>
</tr>
<tr>
<td>Bayou de Famille Park</td>
<td>$418,500</td>
</tr>
<tr>
<td>Louisiana Special Olympics</td>
<td>$250,000</td>
</tr>
<tr>
<td>Senior Olympics</td>
<td>$33,750</td>
</tr>
<tr>
<td>La. Sport’s Hall of Fame</td>
<td>$552,786</td>
</tr>
<tr>
<td>State Arts Grant</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Louisiana Book Festival</td>
<td>$50,000</td>
</tr>
<tr>
<td>Kent House</td>
<td>$56,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,248,499</strong></td>
</tr>
</tbody>
</table>
State Parks Improvement/Repair Fund History (R.S. 56:1703)

Revenue Balance

Beginning Balance $25,300

Katrina and Rita

Fund Transfers

FY 13 Balance $3,343,595

90 91 92 93 94 95 96 97 98 99 00 01 02 03 04 05 06 07 08 09 10 11 12 13

Fiscal Year

Beginning Balance $25,300

Katrina and Rita

Fund Transfers

FY 13 Balance $3,343,595

90 91 92 93 94 95 96 97 98 99 00 01 02 03 04 05 06 07 08 09 10 11 12 13

Fiscal Year

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90 91 92 93 94 95 96 97 98 99 00 01 02 03 04 05 06 07 08 09 10 11 12 13

Fiscal Year

Beginning Balance $25,300

Katrina and Rita

Fund Transfers

FY 13 Balance $3,343,595

90 91 92 93 94 95 96 97 98 99 00 01 02 03 04 05 06 07 08 09 10 11 12 13

Fiscal Year
## Metrics

### Selected Performance Information

<table>
<thead>
<tr>
<th>Council for the Development of French in Louisiana (CODOFIL)</th>
<th>FY 13 Actual</th>
<th>FY 14 Target</th>
<th>FY 15 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Foreign Associate Teachers Recruited</td>
<td>198</td>
<td>210</td>
<td>210</td>
</tr>
<tr>
<td>Number of Foreign Scholarships Awarded</td>
<td>32</td>
<td>32</td>
<td>32</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>State Parks</th>
<th>FY 13 Actual</th>
<th>FY 14 Target</th>
<th>FY 15 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of State Park Visitors (millions)</td>
<td>1.9</td>
<td>2.1</td>
<td>2.1</td>
</tr>
<tr>
<td>Cost Per State Park Visitor (in dollars)</td>
<td>$14.6</td>
<td>$14.7</td>
<td>$14.7</td>
</tr>
<tr>
<td>Revenue Per State Park Visitor (Actual)</td>
<td>$0.51</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Source:** Louisiana Office of Planning and Budget Supporting Document
## Department Contacts

<table>
<thead>
<tr>
<th>AGENCY</th>
<th>Agency Head</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lieutenant Governor/ Office of the Secretary</td>
<td>Lt. Governor Jay Dardenne</td>
<td>225-342-7009</td>
</tr>
<tr>
<td>Deputy Secretary</td>
<td>Randy Davis</td>
<td>225-342-7009</td>
</tr>
<tr>
<td>Undersecretary</td>
<td>Desiree' Honore'</td>
<td>225-342-8201</td>
</tr>
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