FY 15-16 Executive Budget Review
OFFICE of LIEUTENANT GOVERNOR
DEPARTMENT of CULTURE, RECREATION & TOURISM

House Committee on Appropriations
By the House Fiscal Division
March 19, 2015
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 Revenue (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
- Historic Site Closures
- Library and Museum Cuts
- CODOFIL Cuts
- Office of Cultural Development Cuts
- Office of Tourism Cuts
- CRT Event Funding
- Discretionary/Non-Discretionary Funding
- Salaries and Positions
- State Parks Improvement/Repair Fund History
- Selected Metrics
- Department Contacts

Mark Antoon (225) 342-2412
OLG/CRT
House Fiscal Division
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

Mark Antoon (225) 342-2412
## Means of Finance

### Office of the Lieutenant Governor

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$1,508,206</td>
<td>$1,481,982</td>
<td>$1,240,907</td>
<td>($241,075)</td>
<td>(16.3%)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$128,015</td>
<td>$325,000</td>
<td>$329,132</td>
<td>$4,132</td>
<td>1.3%</td>
</tr>
<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$9,800</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>$4,033,325</td>
<td>$5,509,255</td>
<td>$5,511,341</td>
<td>$2,086</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$5,679,346</td>
<td>$7,326,237</td>
<td>$7,091,380</td>
<td>($234,857)</td>
<td>(3.2%)</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>7</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 $41,164 in funding for travel, operating services, supplies, professional services and other charges. Other cuts include a $121,195 reduction in SGF matching funds for grants from the Federal Corporation for National and Community Service. The remainder of the cuts were annualized FY 14-15 mid-year cuts.
10-Year Budget History

OFFICE OF THE LIEUTENANT GOVERNOR
(Total Funding)

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation

Mark Antoon (225) 342-2412
OLG/CRT
House Fiscal Division
Major Sources of Revenue FY 15-16

Office of the Lieutenant Governor

Self-Generated Revenue - $10,000

- Contributions used to fund grants

Interagency Transfers - $329,132

- From Governor’s Office of Homeland Security and Emergency Preparedness (GHOSEP) and the Department of Culture, Recreation and Tourism. An additional $4,000 was a clerical mistake in the Executive Budget.

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></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$33,097,504</td>
<td>$36,545,324</td>
<td>$30,388,779</td>
<td>($6,156,545)</td>
<td>(16.8%)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$5,915,368</td>
<td>$5,984,791</td>
<td>$5,455,462</td>
<td>($529,329)</td>
<td>(8.8%)</td>
</tr>
<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$24,893,332</td>
<td>$26,673,418</td>
<td>$25,030,395</td>
<td>($1,643,023)</td>
<td>(6.2%)</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$10,151,265</td>
<td>$14,477,492</td>
<td>$10,426,959</td>
<td>($4,050,533)</td>
<td>(28.0%)</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$5,312,039</td>
<td>$7,169,202</td>
<td>$7,218,319</td>
<td>$49,117</td>
<td>0.7%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$79,369,508</td>
<td>$90,850,227</td>
<td>$78,519,914</td>
<td>($12,330,313)</td>
<td>(13.6%)</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>633</td>
<td>623</td>
<td>616</td>
<td>(7)</td>
<td>(1.1%)</td>
</tr>
</tbody>
</table>

### Significant Adjustments:

- **State General Fund**
  - Annualization of FY 15 cuts, including eliminating all WAE positions in the Office of State Parks.
  - Eliminates State Aid to Local Libraries.  
  - Annualization of FY 15 cuts, including eliminating all WAE positions in the Office of State Parks.  
  - Eliminates State Aid to Local Libraries.  

  ($6.2M)

- **Interagency Transfers**
  - Removal of excess budget for internal transfers and a loss of Department of Education funding for CODOFIL.

  ($0.5M)

- **Self-Generated Revenues**
  - Net adjustment which includes an increase in the Louisiana Tourism Promotion District Fund and reduction in transfers to other agencies.

  ($1.6M)

- **Statutory Dedications**
  - Removal of NOLA Motorsports Park for IndyCar funding from the Mega Project Fund.

  ($4.0M)

- **Authorized Positions**
  - 7 vacant positions were cut: 1 – Office of the Secretary; 1-Office of State Museum; and 5-Office of State Parks as part of the annualized FY 15 cuts.

  (7) T.O.
10-Year Budget History

DEPARTMENT OF CULTURE, RECREATION & TOURISM
(Total Funding)

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation

Mark Antoon (225) 342-2412
OLG/CRT
House Fiscal Division
Major Sources of Revenue FY 15-16

Dept. Of Culture, Recreation and Tourism

Self-Generated Revenue - $25 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 - $7.2 million

- From the National Oceanographic and Atmospheric Administration (NOAA), National Park Service (NPS), Corps 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 14-15 EOB</th>
<th>FY 15-16 Proposed</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seafood Promotion and Marketing Fund</td>
<td>$557,739</td>
<td>$540,447</td>
<td>($17,292)</td>
</tr>
<tr>
<td>State Parks Improvement and Repair Fund</td>
<td>$9,282,753</td>
<td>$9,249,212</td>
<td>($33,541)</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>$10,477,492</strong></td>
<td><strong>$10,426,659</strong></td>
<td><strong>($50,833)</strong></td>
</tr>
</tbody>
</table>
### OLG/CRT AGENCY COMPARISONS

#### Total Means of Financing

<table>
<thead>
<tr>
<th>OLG</th>
<th>FY 14-15 (EOB)</th>
<th>FY 15-16</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lieutenant Governor (Total)</td>
<td>$7,326,237</td>
<td>$7,091,380</td>
<td>($234,857)</td>
</tr>
</tbody>
</table>

#### Lieutenant Governor (Total)

- **OLG FY 14-15 (EOB)**: $7,326,237
- **OLG FY 15-16**: $7,091,380
- **OLG Difference**: ($234,857)

### CRT

<table>
<thead>
<tr>
<th>CRT</th>
<th>FY 14-15 (EOB)</th>
<th>FY 15-16</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary</td>
<td>$6,569,520</td>
<td>$5,771,188</td>
<td>($798,332)</td>
</tr>
<tr>
<td>Office of the State Library</td>
<td>$8,801,156</td>
<td>$7,218,579</td>
<td>($1,582,577)</td>
</tr>
<tr>
<td>Office of State Museum</td>
<td>$6,935,489</td>
<td>$6,086,121</td>
<td>($849,368)</td>
</tr>
<tr>
<td>Office of State Parks</td>
<td>$32,515,101</td>
<td>$29,332,500</td>
<td>($3,182,601)</td>
</tr>
<tr>
<td>Office of Cultural Development</td>
<td>$7,227,027</td>
<td>$6,792,194</td>
<td>($434,833)</td>
</tr>
<tr>
<td>Office of Tourism</td>
<td>$28,801,934</td>
<td>$23,319,332</td>
<td>($5,482,602)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$90,850,227</td>
<td>$78,519,914</td>
<td>($12,330,313)</td>
</tr>
</tbody>
</table>
## Expenditure Breakdown

### Office of the Lieutenant Governor

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 13-14 Actual Expenditures</th>
<th>FY 14-15 Existing Operating Budget (12/1/14)</th>
<th>FY 15-16 Executive Budget Recommendation</th>
<th>Change from FY 14-15 to FY 15-16</th>
<th>Percent Change from FY 14-15 to FY 15-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$657,304</td>
<td>$619,285</td>
<td>$640,225</td>
<td>$20,940</td>
<td>3.4%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$35,006</td>
<td>$18,340</td>
<td>$18,340</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$272,758</td>
<td>$270,332</td>
<td>$276,789</td>
<td>$6,457</td>
<td>2.4%</td>
</tr>
<tr>
<td>Travel</td>
<td>$19,262</td>
<td>$25,000</td>
<td>$18,750</td>
<td>($6,250)</td>
<td>(25.0%)</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$26,351</td>
<td>$64,897</td>
<td>$35,146</td>
<td>($29,751)</td>
<td>(45.8%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$17,020</td>
<td>$31,991</td>
<td>$20,821</td>
<td>($11,170)</td>
<td>(34.9%)</td>
</tr>
<tr>
<td>Prof Srvcs</td>
<td>$3,500</td>
<td>$20,738</td>
<td>$8,710</td>
<td>($12,028)</td>
<td>(58.0%)</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$4,645,328</td>
<td>$6,275,654</td>
<td>$6,072,599</td>
<td>($203,055)</td>
<td>(3.2%)</td>
</tr>
<tr>
<td>Acq/Major Repairs</td>
<td>$2,817</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL EXP</strong></td>
<td><strong>$5,679,346</strong></td>
<td><strong>$7,326,237</strong></td>
<td><strong>$7,091,380</strong></td>
<td><strong>($234,857)</strong></td>
<td><strong>(3.2%)</strong></td>
</tr>
</tbody>
</table>

### Salaries and Related Benefits
- The increase in salaries is caused by an increase in the salary base adjustment calculation and the annualization of prior year performance adjustments. No performance adjustments are budgeted for FY 15-16.

### Other Charges
- The decrease is the result of eliminating funding for contracted services related to the ENCORE! Grant and other statewide adjustments.
8-Year Expenditure History (in millions)

Office of the Lieutenant Governor

<table>
<thead>
<tr>
<th>Year Range</th>
<th>Personal Services</th>
<th>Operating Expenses</th>
<th>Professional Services</th>
<th>Acquisitions and Major Repairs</th>
</tr>
</thead>
<tbody>
<tr>
<td>08-09</td>
<td>$2.1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>09-10</td>
<td>$1.6</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10-11</td>
<td>$0.9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11-12</td>
<td>$0.9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12-13</td>
<td>$0.9</td>
<td>$0.3</td>
<td>$0.2</td>
<td></td>
</tr>
<tr>
<td>13-14</td>
<td>$0.9</td>
<td>$0.2</td>
<td>$0.1</td>
<td></td>
</tr>
<tr>
<td>14-15*</td>
<td>$0.9</td>
<td>$0.1</td>
<td>$0.1</td>
<td></td>
</tr>
<tr>
<td>15-16**</td>
<td>$0.9</td>
<td>$0.1</td>
<td>$0.1</td>
<td></td>
</tr>
</tbody>
</table>

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation

Source: Executive Budget Supporting Documents
Other Charges - OLG

Other Charges (in millions)

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation
## Expenditure Breakdown

### Department of Culture, Recreation and Tourism

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 13-14 Actual Expenditures</th>
<th>FY 14-15 Existing Operating Budget (12/1/14)</th>
<th>FY 15-16 Executive Budget Recommendation</th>
<th>Change from FY 14-15 to FY 15-16</th>
<th>Percent Change from FY 14-15 to FY 15-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$24,024,221</td>
<td>$24,603,091</td>
<td>$23,407,715</td>
<td>($1,195,376)</td>
<td>(4.9%)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$2,264,688</td>
<td>$2,427,280</td>
<td>$858,656</td>
<td>($1,568,624)</td>
<td>(64.6%)</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$11,850,490</td>
<td>$12,962,176</td>
<td>$12,901,930</td>
<td>($60,246)</td>
<td>(0.5%)</td>
</tr>
<tr>
<td>Travel</td>
<td>$274,211</td>
<td>$311,567</td>
<td>$303,434</td>
<td>($8,133)</td>
<td>(2.6%)</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$7,760,343</td>
<td>$7,598,041</td>
<td>$7,190,191</td>
<td>($407,850)</td>
<td>(5.4%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,220,250</td>
<td>$2,929,365</td>
<td>$2,434,327</td>
<td>($495,038)</td>
<td>(16.9%)</td>
</tr>
<tr>
<td>Prof Srvcs</td>
<td>$7,515,121</td>
<td>$7,741,281</td>
<td>$8,704,268</td>
<td>$962,987</td>
<td>12.4%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$22,170,612</td>
<td>$31,481,535</td>
<td>$21,956,743</td>
<td>($9,524,792)</td>
<td>(30.3%)</td>
</tr>
<tr>
<td>Acq/Major Repairs</td>
<td>$1,289,572</td>
<td>$795,891</td>
<td>$762,650</td>
<td>($33,241)</td>
<td>(4.2%)</td>
</tr>
<tr>
<td>TOTAL EXP</td>
<td>$79,369,508</td>
<td>$90,850,227</td>
<td>$78,519,914</td>
<td>($12,330,313)</td>
<td>(13.6%)</td>
</tr>
</tbody>
</table>

### Salaries and Related Benefits
- Removes all WAE funding and funding for the 7 TO positions that were cut in the amount of approximately $3 million.

### Operating Services/Other Charges
- Reduction of one-time funding for NOLA Motorsports Park for IndyCar and flow through funding to other agencies and events.
8-Year Expenditure History (in Millions)

Department of Culture, Recreation and Tourism

**Personal Services**

- 08-09: $36.9
- 09-10: $36.3
- 10-11: $35.8
- 11-12: $36.7
- 12-13: $37.9
- 13-14: $40.0
- 14-15*: $37.2
- 15-16**: $36.1

**Operating Expenses**

- 08-09: $13.8
- 09-10: $11.5
- 10-11: $10.6
- 11-12: $10.9
- 12-13: $10.8
- 13-14: $16.0
- 14-15*: $10.0
- 15-16**: $9.9

**Professional Services**

- 08-09: $12.9
- 09-10: $9.1
- 10-11: $7.0
- 11-12: $6.4
- 12-13: $7.0
- 13-14: $8.7
- 14-15*: $7.7
- 15-16**: $7.0

**Acquisitions & Major Repairs**

- 08-09: $2.4
- 09-10: $1.2
- 10-11: $0.9
- 11-12: $0.9
- 12-13: $1.2
- 13-14: $1.5
- 14-15*: $1.0
- 15-16**: $0.8

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation

Source: Executive Budget Supporting Documents
Other Charges - CRT

Other Charges

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation
Significant Adjustments

Department of Culture, Recreation and Tourism

Eliminates all wage positions and funding within the Office of State Parks and annualizes department wide FY 15 Mid-Year Deficit Cuts.

- **$5.2 M SGF**

Removes State Aid to Local Libraries within the Office of the State Library.

- **$1.4M SGF**

Removes Mega-Project Development Funds for NOLA Motorsports Park for IndyCar.

- **$4.0M SD**

Removes funding for the Office of the State Museum for salaries and related benefits.

- **$.6 M SGF**

Removes Mainstreet Program funding and reduces vehicle acquisition funding for the Council for the Development of French in Louisiana (CODOFIL). This cut removes $300,000 added last year by House Amendment for CODOFIL.

- **$.4 M Various MOF**
According to agency officials, the following Historic Sites operated by the Office of State Parks will be closed:

• Audubon
• Fort Pike
• Longfellow
• Rebel State
• Fort Randolph
• Fort Jessup
• Marksville
• The Plaquemine Lock
• Centenary
• To Be Determined - The department is negotiating with local governments/non profit agencies and/or support groups to possibly assist in operating some of the sites and to help out with state park expenditures. Therefore, these closures are subject to change.
The Office of the State Library
Will eliminate internet services to local branch libraries, reduce operating hours, and eliminate State Aid to Local Libraries.

The Office of the State Museum
Will eliminate pass through funding for the La. Political Hall of Fame, layoff student workers and WAE employees, and create attrition by not filling vacancies.

Source: Information provided by agency officials
The $300,000 cut to the Council for the Development of French in Louisiana (CODOFIL) will cause the unit to:

– Lose the ability to travel overseas to recruit teachers;

– No longer be able to provide technical assistance to schools and teachers;

– No longer be able to train and develop foreign teachers for Louisiana classrooms;

– No longer be able to facilitate visas for foreign teachers;

– No longer be able to help Louisiana Students develop French language skills to travel abroad to improve mastery of the language.

Source: Information provided by agency officials
Cultural Development Cuts

Will result in the following cuts to OCD functions:

• Elimination of the Mainstreet Program;
• Loss of Other Charges positions that provide review for people and businesses navigating the federal historic building preservation requirements.

Source: Information provided by agency officials
• Cuts to this agency will cause a decrease in advertising buys and flow-through funding to other CRT agencies in the amount of $2.1 million.

• This corresponds to a similar cut in Self-Generated Revenues from the Tourism Promotion District Sales Tax proceeds. Statutorily, R.S. 51:1281, these funds may not be able to revert to the State General Fund.

• Without an appropriation, these funds will sit in the treasury.

Source: Information provided by agency officials
HB 1 Provides an allocation out of the Office of Tourism Self-Generated Revenue to the following activities:

<table>
<thead>
<tr>
<th>Event</th>
<th>FY 15 Funding</th>
<th>FY 16 Funding</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Independence Bowl</td>
<td>$300,616</td>
<td>$150,000</td>
<td>($150,616)</td>
</tr>
<tr>
<td>FORE Kid’s Foundation</td>
<td>$314,108</td>
<td>$100,000</td>
<td>($214,108)</td>
</tr>
<tr>
<td>Essence Festival</td>
<td>$948,112</td>
<td>$600,000</td>
<td>($348,112)</td>
</tr>
<tr>
<td>New Orleans Bowl</td>
<td>$280,577</td>
<td>$150,000</td>
<td>($130,577)</td>
</tr>
<tr>
<td>Greater N.O. Sports Foundation</td>
<td>$544,050</td>
<td>$0</td>
<td>Eliminated</td>
</tr>
<tr>
<td>Bayou de Famille Park</td>
<td>$418,500</td>
<td>$0</td>
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<tr>
<td>Louisiana Special Olympics</td>
<td>$250,000</td>
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<tr>
<td>Senior Olympics</td>
<td>$33,750</td>
<td>$0</td>
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<tr>
<td>La. Sport’s Hall of Fame</td>
<td>$552,786</td>
<td>$0</td>
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<tr>
<td>State Arts Grant</td>
<td>$1,500,000</td>
<td>$0</td>
<td>Eliminated</td>
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<tr>
<td>Louisiana Book Festival</td>
<td>$50,000</td>
<td>$0</td>
<td>Eliminated</td>
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<tr>
<td>Kent House</td>
<td>$56,000</td>
<td>$0</td>
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<tr>
<td>Total</td>
<td>$5,248,499</td>
<td>$1,000,000</td>
<td>($4,248,499)</td>
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</tbody>
</table>
Discretionary/Non-Discretionary Funding in FY 15-16
Executive Budget - OLG

- Total OLG Budget: $7.1 Million
- Subtract $.3 Million IAT (Interagency Transfer Double Count)
- $6.8 Million Available

Self-Generated Revenue: $10,000

Federal: $5.5 Million

State General Fund: $1.2 Million

Non-Discretionary: $225,000
- Administrative Program: $225,000

Discretionary: $1 Million
- Administrative Program: $867,000
- Grants Program: $150,000

Total OLG Budget: $7.1 Million
Subtract $.3 Million IAT (Interagency Transfer Double Count)
$6.8 Million Available
Discretionary/Non-Discretionary Funding in FY 15-16 CRT

Total CRT Budget
$78.5 Million

Subtract
$5.5 Million IAT
(Interagency Transfer Double Count)

$73 Million Available

Self-Generated Revenue
$25.0 Million

Statutory Dedications
$10.4 Million

Federal
$7.2 Million

State General Fund
$30.4 Million

Discretionary
$27.1 Million

Non-Discretionary
$3.3 Million

Administrative
$492,000
Office of the State Library
$1.3 Million
Office of State Museums
$734,000
Office of State Parks
$694,000
Office of Cultural Development
$76,000

Administrative
$3.5 Million
Office of the State Library
$2.3 Million
Office of State Museums
$4.0 Million
Office of State Parks
$16.1 Million
Office of Cultural Development
$1.1 Million

Total CRT Budget
$78.5 Million

Subtract
$5.5 Million IAT
(Interagency Transfer Double Count)

$73 Million Available
Salaries and Positions

Office of the Lieutenant Governor

FY 15-16 SALARIES/POSITIONS

- $658,565 for Salaries and Other Compensation
- $276,789 for Related Benefits
- Total Personnel Services = $935,354; 91.8% 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
- 8 Other Charges positions

- As of 1/30/2015, the OLG had 0 vacancies.
Salaries and Positions - OLG

TOTAL FULL-TIME EQUIVALENT (FTE) 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

Department of Culture, Recreation and Tourism
FY 14-15 SALARIES/POSITIONS

- $24.2 million for Salaries and Other Compensation
- $13 million for Related Benefits
- Total Personnel Services = $37.2 million; 65.7% of the Department of Culture, Recreation and Tourism total Executive Budget Recommendation (excluding Other Charges)

- 616 Authorized Positions (603 classified and 13 unclassified)
- 105 full-time non-T.O. positions
- 29 Other Charges positions

- As of 1/30/2015, CRT had 23 vacancies; Executive Budget eliminates 7.
Salaries and Positions - CRT

TOTAL FULL-TIME EQUIVALENT (FTE) 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 - CRT

FY 14 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 14 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
# OLG/CRT AGENCY POSITION COMPARISONS

## OLG

<table>
<thead>
<tr>
<th>Lieutenant Governor (Total)</th>
<th>FY 14-15 (EOB)</th>
<th>FY 15-16</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>7</td>
<td>7</td>
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## CRT Agencies

<table>
<thead>
<tr>
<th>Office of the Secretary</th>
<th>FY 14-15 (EOB)</th>
<th>FY 15-16</th>
<th>Difference</th>
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<tbody>
<tr>
<td></td>
<td>48</td>
<td>47</td>
<td>(1)</td>
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<tr>
<td>Office of the State Library</td>
<td>51</td>
<td>50</td>
<td>(1)</td>
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<tr>
<td>Office of State Museum</td>
<td>79</td>
<td>79</td>
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<tr>
<td>Office of State Parks</td>
<td>351</td>
<td>346</td>
<td>(5)</td>
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<tr>
<td>Office of Cultural Development</td>
<td>26</td>
<td>26</td>
<td>0</td>
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<tr>
<td>Office of Tourism</td>
<td>68</td>
<td>68</td>
<td>0</td>
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</table>

| TOTAL                    | 623            | 616      | (7)        |
State Parks Improvement/Repair Fund History (R.S. 56:1703)

State Parks Improvement and Repair Fund History Since Inception

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Beginning Balance</th>
<th>Revenue</th>
<th>Fund Sweep</th>
<th>Katrina and Rita</th>
<th>Balance</th>
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<tbody>
<tr>
<td>90</td>
<td>$25,300</td>
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<td>91</td>
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<td>14</td>
<td></td>
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</tbody>
</table>

Katrina and Rita

Fund Sweep

Revenue

Balance

$8,513,593

$2,631,852

($1,000,000)
## Metrics

### Selected Performance Information

<table>
<thead>
<tr>
<th>Council for the Development of French in Louisiana (CODOFIL)</th>
<th>FY 14 Actual</th>
<th>FY 15 Target</th>
<th>FY 16 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Foreign Associate Teachers Recruited</td>
<td>210</td>
<td>210</td>
<td>257</td>
</tr>
<tr>
<td>Number of Foreign Scholarships Awarded</td>
<td>0</td>
<td>32</td>
<td>36</td>
</tr>
</tbody>
</table>

### State Parks

<table>
<thead>
<tr>
<th>Total Number of State Park Visitors (millions)</th>
<th>1.7</th>
<th>2.2</th>
<th>1.9</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Per State Park Visitor (in dollars)</td>
<td>$17.4</td>
<td>$14.7</td>
<td>$14.7</td>
</tr>
<tr>
<td>Revenue Per State Park Visitor (Actual)</td>
<td>$0.51</td>
<td>$0.53</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>Gov. 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>
</tbody>
</table>