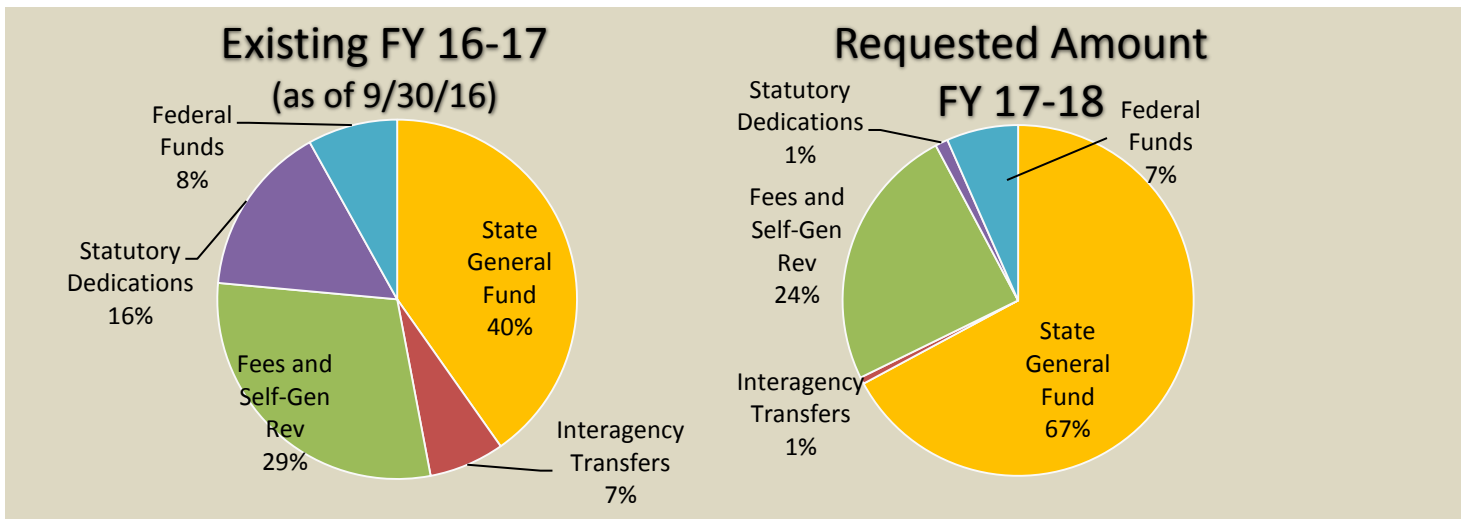


# CULTURE, RECREATION, AND TOURISM

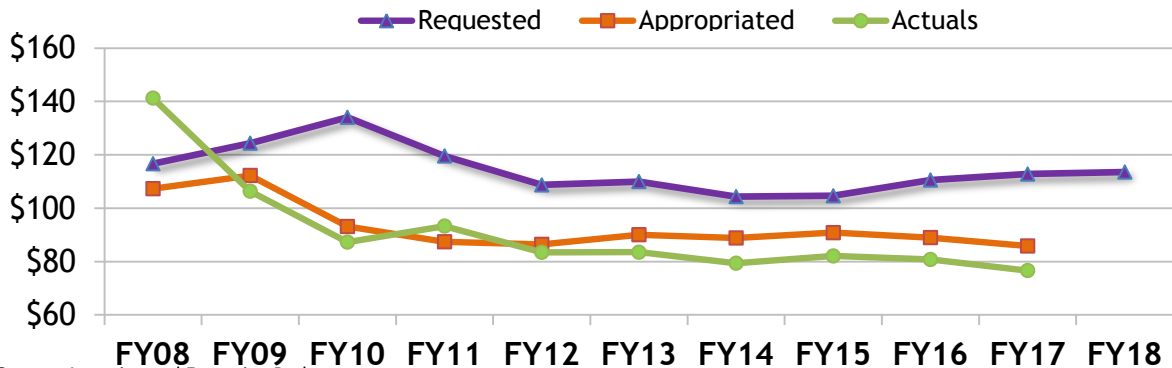
**FY 18 Total Amount Requested = \$106.2 Million, or an increase of 19%**

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
<b>State General Fund</b>	<b>\$33,728,747</b>	<b>\$35,891,530</b>	<b>\$71,277,499</b>	<b>\$35,385,969</b>	<b>98.6%</b>
Interagency Transfers	\$4,683,114	\$6,054,316	\$657,065	(\$5,397,251)	(89.1%)
Fees and Self-Gen Rev	\$26,121,646	\$26,264,265	\$25,975,500	(\$288,765)	(1.1%)
Statutory Dedications	\$8,009,193	\$13,790,913	\$1,236,878	(\$12,554,035)	(91.0%)
Federal Funds	\$4,077,238	\$7,214,621	\$7,014,997	(\$199,624)	(2.8%)
<b>TOTAL MOF</b>	<b>\$76,619,938</b>	<b>\$89,215,645</b>	<b>\$106,161,939</b>	<b>\$16,946,294</b>	<b>19.0%</b>
Authorized Positions	616	616	677	61	9.9%

## Means of Finance Comparison



## 10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

# CULTURE, RECREATION, AND TOURISM

## Significant Requests

- The department requested \$16.2 million in State General Fund and 19 new positions in New and Expanded Requests. These include : 10 positions and \$1 million for the Poverty Point Reservoir State Park Group Camp Conference Center; \$3 million for State Aid to Public Libraries; \$309,869 for a Disaster Backup Recovery Solution; 4 positions and \$553,348 for an International and Domestic Sales Team; \$350,000 for a coffee shop in the State Library; 2 Talent Management Specialists and \$173,912 in associated funding; \$134,390 for the Poverty Point Reservoir Spillway; \$172,306 for the Bayou Segnette State Park Group Camp; and \$425,945 for the Tunica Hills State Park Entrance Station for a total of 19 new positions and \$6.2 million.
- 42 new positions and \$2 million in associated funding. Of these new positions, 24 have been requested as Other Adjustments for the Office of State Parks for Phase 1 of a 4-year plan to better maintain and operate the system.
- Replacement of \$12.5 million in State Park Maintenance and Repair Fund with a like amount of State General Fund. Originally the fund was designed to maintain the physical facilities; however, in past years it was used to operate the state park system. This swap would allow the department to use those funds for the original purpose.
- Replaces \$5.5 million of Interagency Transfers from the Office of Tourism with a like amount of State General Fund from the La. Tourism Promotion District Tax Self-Generated Revenue proceeds. Originally the tax was designed to promote tourism; however, in past years it was used to operate the department. This swap would allow the department to use those funds for the original purpose.
- \$1.5 million for Acquisitions and Major Repairs.

## Department Contacts

Name	Title	Phone Number
William Harold Nungesser	Lt. Governor	(225) 342-7009
Natalie Stiltner	Undersecretary	(225) 342-8201