

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2026 Executive Budget Review

CULTURE, RECREATION AND TOURISM

House Committee on Appropriations
House Fiscal Division

March 26, 2025

Budget Analyst: Abigail Chascin

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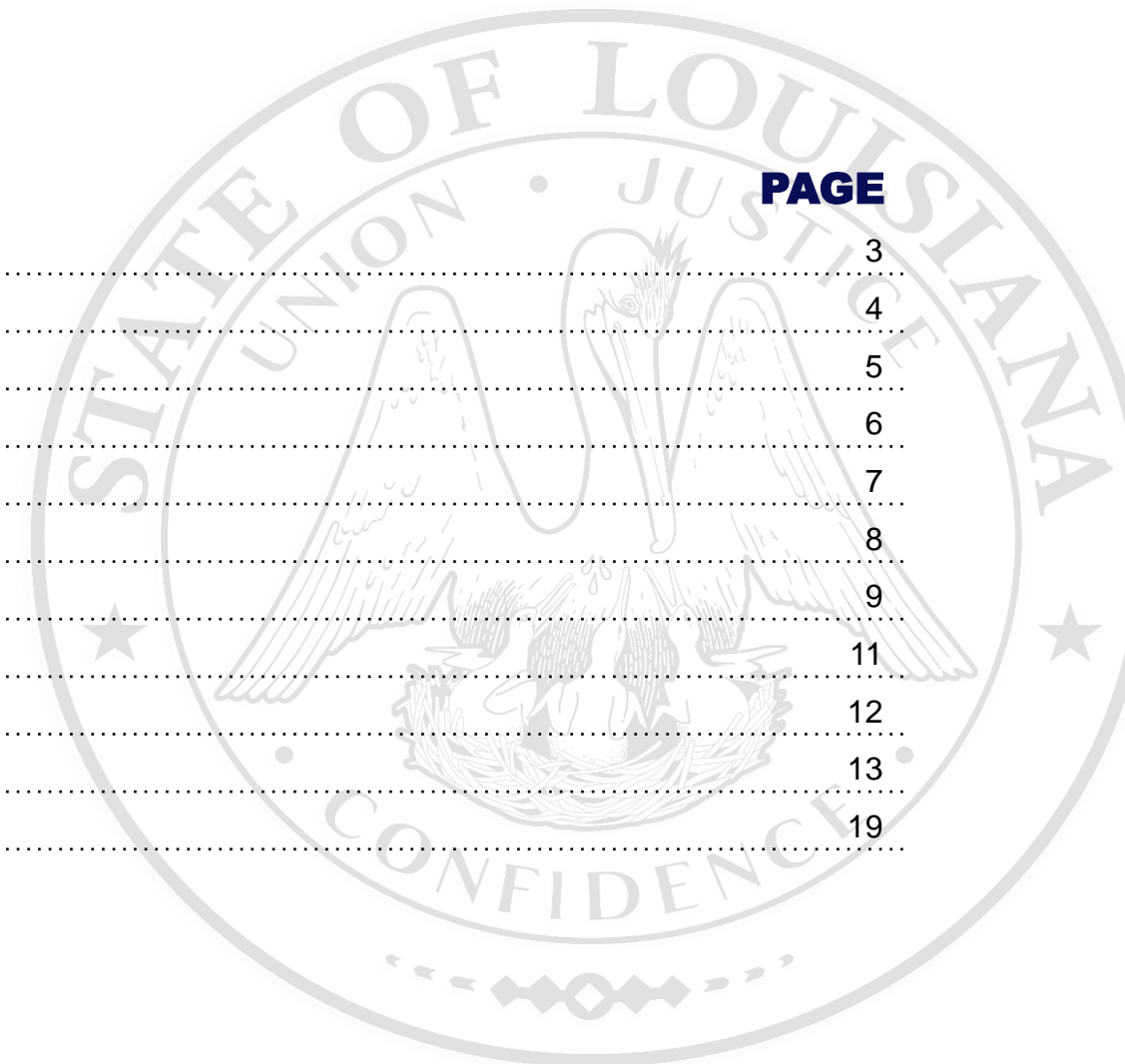
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All data and figures were obtained from the governor's Fiscal Year 2025-2026 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2025 Regular Session, unless otherwise noted.

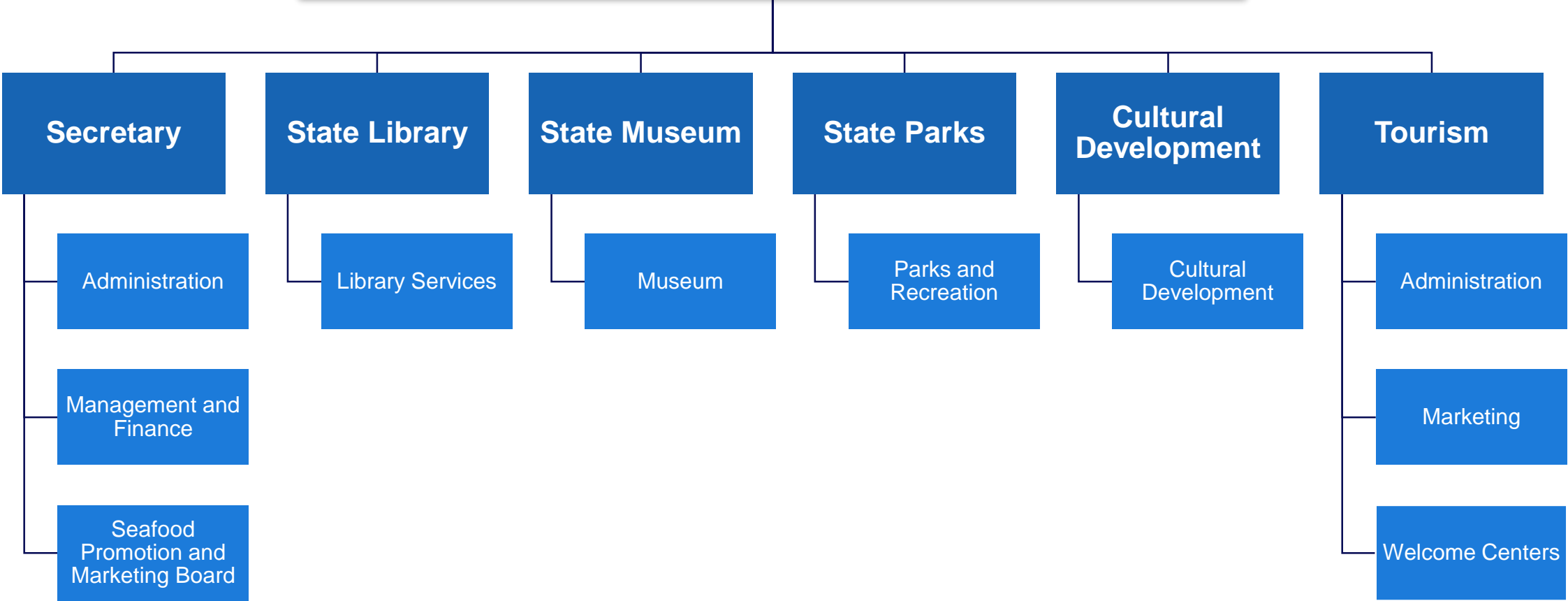
<https://www.doa.la.gov/doa/opb/budget-documents/>

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DEPARTMENT ORGANIZATION

Culture, Recreation and Tourism



Note: Further detail on department programs, functions, and services are under the General Department Information section.

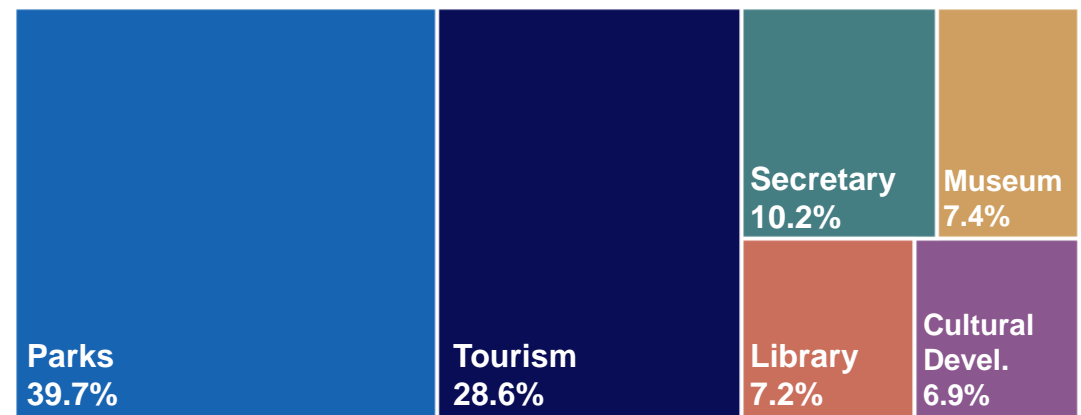
FY 26 BUDGET RECOMMENDATION

Total Funding = \$135,216,113

Means of Finance		
State General Fund	\$	58,744,300
Interagency Transfers		6,719,967
Fees & Self-generated		55,840,957
Statutory Dedications		909,118
Federal Funds		13,001,771
Total	\$	135,216,113



Agency Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Secretary	\$	13,818,008	58
State Library		9,748,655	48
State Museum		10,060,563	68
State Parks		53,664,055	308
Cultural Development		9,281,623	33
Tourism		38,643,209	76
Total	\$	135,216,113	591

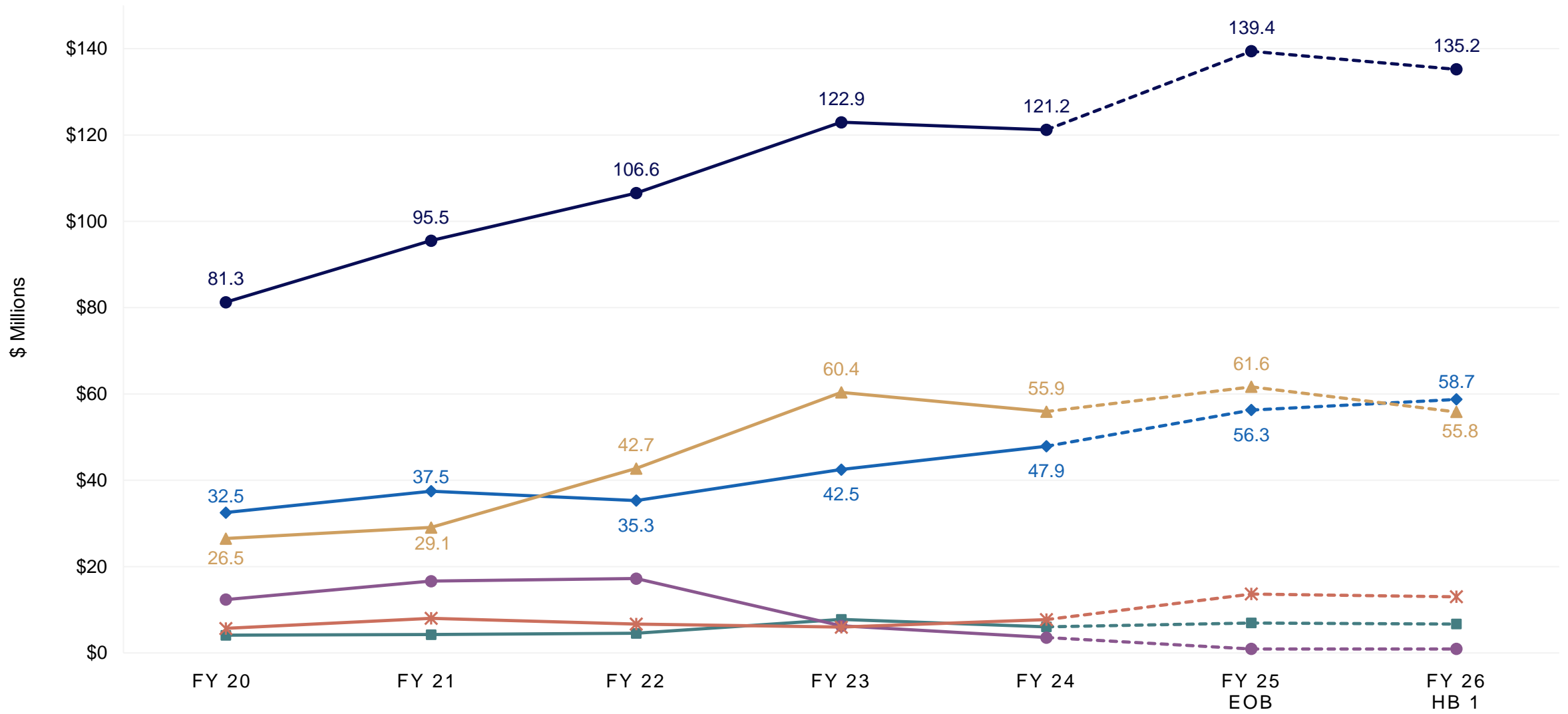


HISTORICAL SPENDING

◆ State General Fund
■ Interagency Transfers
▲ Fees & Self-generated
● Statutory Dedications
* Federal Funds
● Total Budget

Annual Average Spending Change from FY 20 to 24:

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds	Total Budget
10.2%	10.1%	20.5%	(26.6%)	7.9%	10.5%



SOURCES OF FUNDING

State General Fund \$58.7 M	Interagency Transfers \$6.7 M	Self-generated Revenue \$55.8 M	Statutory Dedications \$909,118	Federal Funds \$13 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<p>Funding is derived from the following transfers:</p> <ul style="list-style-type: none"> • \$6 M in intra-department transfers from the Office of Tourism • \$242,496 from the Department of Education • \$43,216 from the Department of Transportation and Development for Byways Program • \$9,000 from the Department of Health 	<p>Revenues are derived from the following sources:</p> <ul style="list-style-type: none"> • \$38.5 M from the Louisiana Tourism Promotion District, which receives 3/100 of 1% from the sales tax dedication and other various fees and sales • \$13.5 M from the Louisiana State Parks Improvement and Repair Dedicated Fund Account • \$2.2 M from museum fees and sales, library fees, book royalties, etc. • \$500,000 from the Poverty Point Reservoir Development Dedicated Fund Account 	<p>Funding is derived from the following accounts:</p> <ul style="list-style-type: none"> • \$630,000 from the Litter Abatement and Education Account • \$273,818 from the Seafood Promotion and Marketing Fund • \$5,300 from the Imported Seafood Safety Fund 	<p>Funding derived from the following federal sources:</p> <ul style="list-style-type: none"> • \$8.2 M from the National Park Service's Land and Water Conservation Fund, National Historic Preservation Act, and Atchafalaya National Heritage Area • \$3.5 M from Title 20 of the U.S. Code § 9141 – Library Grants to States • \$906,964 from the National Endowment for the Arts • \$900,000 from US Department of Commerce Economic Development Administration

FUNDING COMPARISON

Means of Finance	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 47,890,967	\$ 56,266,340	\$ 58,744,300	\$ 2,477,960	4.4%	\$ 10,853,333	22.7%
IAT	6,069,904	6,923,106	6,719,967	(203,139)	(2.9%)	650,063	10.7%
FSGR	55,914,538	61,626,659	55,840,957	(5,785,702)	(9.4%)	(73,581)	(0.1%)
Stat Ded	3,587,275	919,551	909,118	(10,433)	(1.1%)	(2,678,157)	(74.7%)
Federal	7,744,483	13,632,091	13,001,771	(630,320)	(4.6%)	5,257,288	67.9%
Total	\$ 121,207,167	\$ 139,367,747	\$ 135,216,113	\$ (4,151,634)	(3.0%)	\$ 14,008,946	11.6%

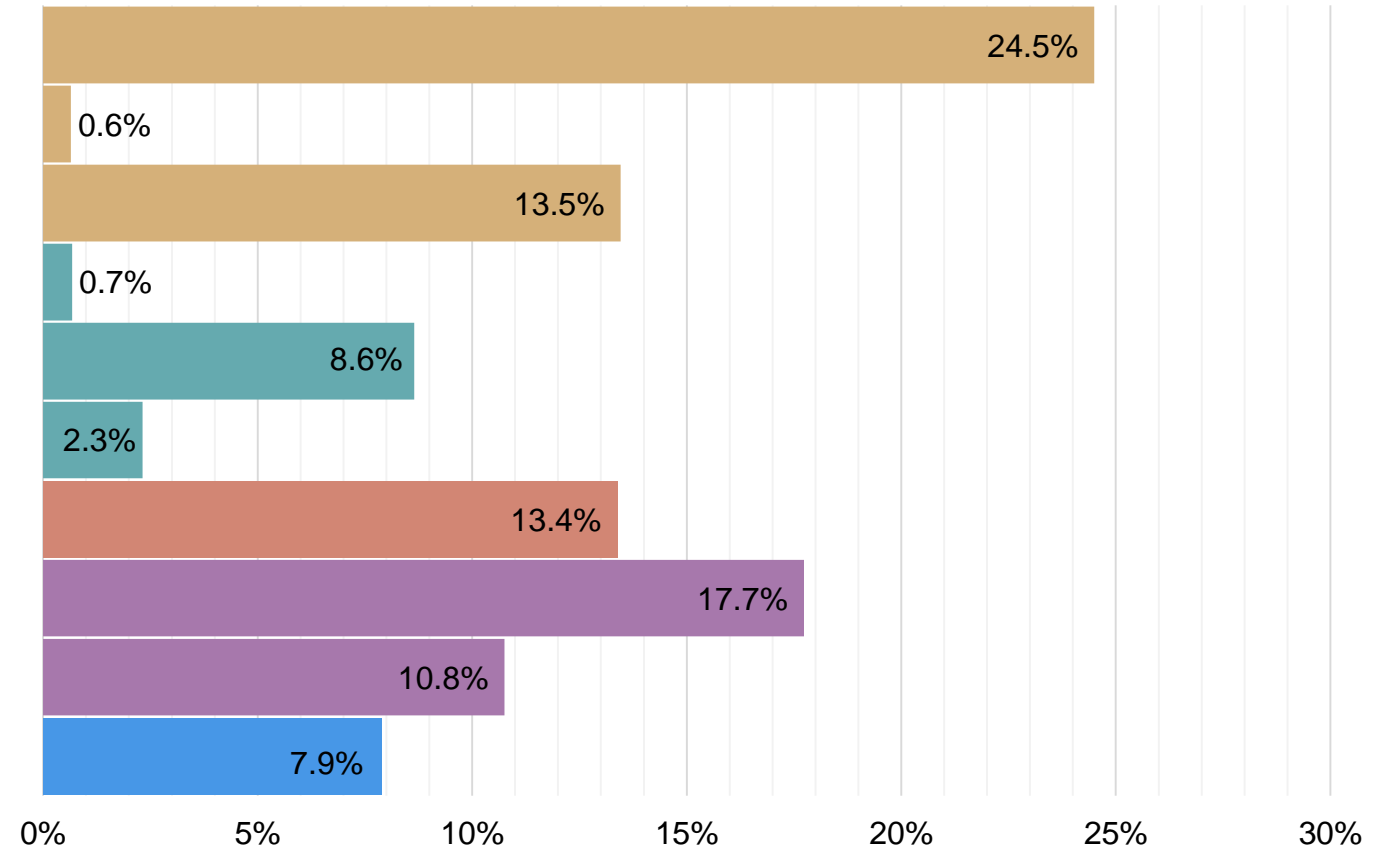
Significant funding changes compared to the FY 25 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>\$2.5 M net increase due to:</p> <ul style="list-style-type: none"> \$11.8 M increase in the Office of State Parks <ul style="list-style-type: none"> Partially due to a \$2.9 M MOF swap to replace revenues out of the LA State Parks Improvement and Repair Dedicated Fund Account (\$7.8 M) decrease in the Office of the Secretary 	<p>(\$203,139) decrease due to:</p> <p>Funding carried forward into FY 25 for existing contractual obligations and purchases entered into during FY 24 that are no longer needed</p>	<p>(\$5.8 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$9.9 M) decrease in the State Parks Improvement and Repair Dedicated Fund Account \$4.1 M increase of Tourism Promotion District revenues 	<p>(\$10,433) net decrease due to:</p> <ul style="list-style-type: none"> (\$15,733) decrease to the Seafood Promotion and Marketing Fund \$5,300 increase to the Imported Seafood Safety Fund 	<p>(\$630,320) decrease due to:</p> <p>Various standard statewide adjustments</p>

FY 26 EXPENDITURE RECOMMENDATION

Total Budget = \$135,216,113

Expenditure Category		
Salaries	\$	33,122,866
Other Compensation		877,609
Related Benefits		18,200,916
Travel		918,832
Operating Services		11,695,659
Supplies		3,131,996
Professional Services		18,096,741
Other Charges		23,976,012
Interagency Transfers		14,541,062
Acquisitions/Repairs		10,654,420
Total	\$	135,216,113



EXPENDITURE COMPARISON

Expenditure Category	FY 24 Actual Expenditures	FY 25 Existing Operating Budget 12/1/24	FY 26 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 28,035,471	\$ 31,896,702	\$ 33,122,866	\$ 1,226,164	3.8%	\$ 5,087,395	18.1%
Other Compensation	2,875,073	877,609	877,609	0	0.0%	(1,997,464)	(69.5%)
Related Benefits	17,177,756	18,082,701	18,200,916	118,215	0.7%	1,023,160	6.0%
Travel	873,952	918,832	918,832	0	0.0%	44,880	5.1%
Operating Services	12,225,197	12,152,409	11,695,659	(456,750)	(3.8%)	(529,538)	(4.3%)
Supplies	3,422,432	3,131,996	3,131,996	0	0.0%	(290,436)	(8.5%)
Professional Services	17,899,954	13,398,643	18,096,741	4,698,098	35.1%	196,787	1.1%
Other Charges	25,748,044	36,088,055	23,976,012	(12,112,043)	(33.6%)	(1,772,032)	(6.9%)
Interagency Transfers	12,303,631	14,141,376	14,541,062	399,686	2.8%	2,237,431	18.2%
Acquisitions/Repairs	645,656	8,679,424	10,654,420	1,974,996	22.8%	10,008,764	1,550.2%
Total	\$ 121,207,166	\$ 139,367,747	\$ 135,216,113	\$ (4,151,634)	(3.0%)	\$ 14,008,947	11.6%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 25 Existing Operating Budget

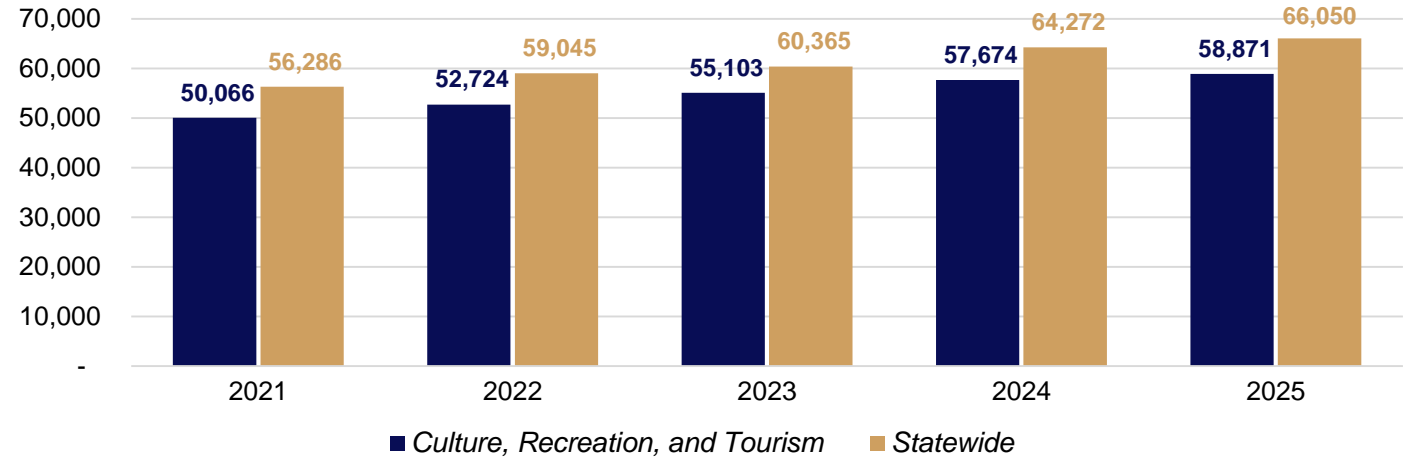
Personnel Services	Professional Services	Other Charges	Acquisitions/Repairs
<p>\$1.3 M net increase due to items such as:</p> <ul style="list-style-type: none"> \$1.5 M net increase for various standard statewide adjustments to salaries including attrition, benefits, and retirement changes (\$295,882) decrease in the Office of State Parks associated with the removal of 3 positions 	<p>\$4.7 M net increase due primarily to:</p> <p>Marketing and promotion efforts in the Office of Tourism for the “Year of the Outdoor”, which highlights Louisiana’s recreational potential through wildlife, fisheries, and state parks</p>	<p>(\$11.7 M) net decrease primarily due to items such as:</p> <ul style="list-style-type: none"> (\$9.9 M) to remove funding carried into FY 25 that is no longer needed in FY 26 (\$1.4 M) to remove one-time pass-through funding in the Office of State Museum (\$1.1 M) to remove one-time funding in the Office of State Parks, partially for bike trails in Bogue Chitto State Park \$225,000 increase to the Louisiana Main Street Program to provide annual technical support to each of the 36 communities statewide 	<p>\$2 M net increase primarily due to items such as:</p> <ul style="list-style-type: none"> \$10.6 M increase primarily in the Office of State Parks for building and road repairs and equipment replacements across all state parks and historic sites (\$8.6 M) to remove funding for acquisitions and repairs in FY 25 that are no longer needed in FY 26

PERSONNEL INFORMATION

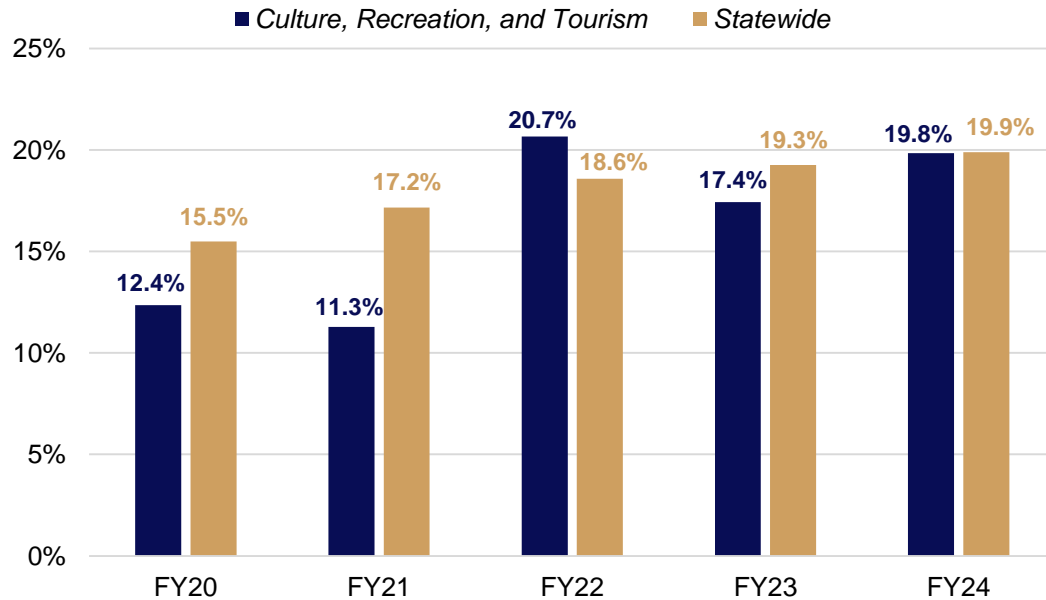
FY 2026 Recommended Positions

591	Total Authorized T.O. Positions (568 Classified, 23 Unclassified)
14	Authorized Other Charges Positions
105	Non-T.O. FTE Positions
60	Vacant Positions (December 30, 2024)

Historical Average Salary



Turnover History



Top Positions Vacated FY 2024

Position	Number of Employees	Separations	Turnover Rate
Parks Buildings and Grounds Attendant	42	27	64.3%
Maintenance Repairman II	32	4	12.5%
Administrative Coordinator III	18	4	22.2%
Maintenance Repairman I	13	4	30.8%
Administrative Program Specialist	10	3	30.0%

Source: Department of Civil Service

DEPARTMENT CONTACTS



William Nungesser
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Nancy Watkins
Undersecretary
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Brandon Burris
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Doug Bourgeois
Assistant Secretary of Tourism
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The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

General Department Information

CULTURE, RECREATION AND TOURISM

Office of the Secretary

Administrative Program:

- Ensures efficient, accountable and entrepreneurial operation of all agencies within the department
- Operates the Keep Louisiana Beautiful program and initiatives and administers grants out of the Litter Abatement and Education Account

Management and Finance Program:

- Directs mandated functions of human resources, fiscal and information services of six offices within the Department and the Office of Lieutenant Governor

Seafood Promotion and Marketing Board Program:

- Assists state seafood industry through product promotion and market development



CULTURE, RECREATION AND TOURISM

Office of State Library and Office of State Museum

Office of State Library:

- Provides consulting, support, training, certification, IT support, children's services, interlibrary loan, online resources, and support for federal E-rate program to 340 public libraries
- Provides recorded and braille books, reference support, research assistance, readers advisory, and reading programs for adults and children to the states blind and physically handicapped population
- Provides research assistance, reference help, interlibrary loan, document delivery, etc. to state federal and local governments; also serves as a state depository

Office of State Museum

- Collects, preserves, and interprets buildings, artifacts, documents and other items that reveal Louisiana's history and culture
- Educates and provides enjoyment for the people of Louisiana, visitors, and others through the development of exhibits and historical and cultural programs



Louisiana State Museum
The Cabildo in New Orleans

CULTURE, RECREATION AND TOURISM

Office of State Parks

Parks and Recreation Program:

- Increases and improves the focus on Louisiana's natural resources for Louisiana's citizens and visitors through planning, constructing, and operating a system of parks, historic sites and preservation areas.
- Enriches education opportunities through training and raises the quality of visitors' experience.
- The Office of State Parks maintains a total of 21 state parks and 17 historic sites.



Poverty Point Reservoir State Park



Fontainebleau State Park

Office of Cultural Development

Cultural Development Program:

- Administers statewide programs, provide technical assistance, and outreach to preserve Louisiana's historic places, archaeology, and French language
- Increases the number of Louisiana citizens and visitors participating in and experiencing arts activities
- Supports programmatic missions and goals of the office of cultural development divisions



LOUISIANA
OFFICE *of* CULTURAL
DEVELOPMENT

ARTS • ARCHAEOLOGY • HISTORIC PRESERVATION • CODOFIL

Office of Tourism

Administrative Program:

- Coordinates efforts and initiatives of the other programs of the Office of Tourism

Marketing Program:

- Provides advertising and publicity for the assets of the state of Louisiana

Welcome Centers Program:

- Provides a safe, friendly environment in which to welcome visitors, informs them about area attractions, and encourages them to spend more time in the state

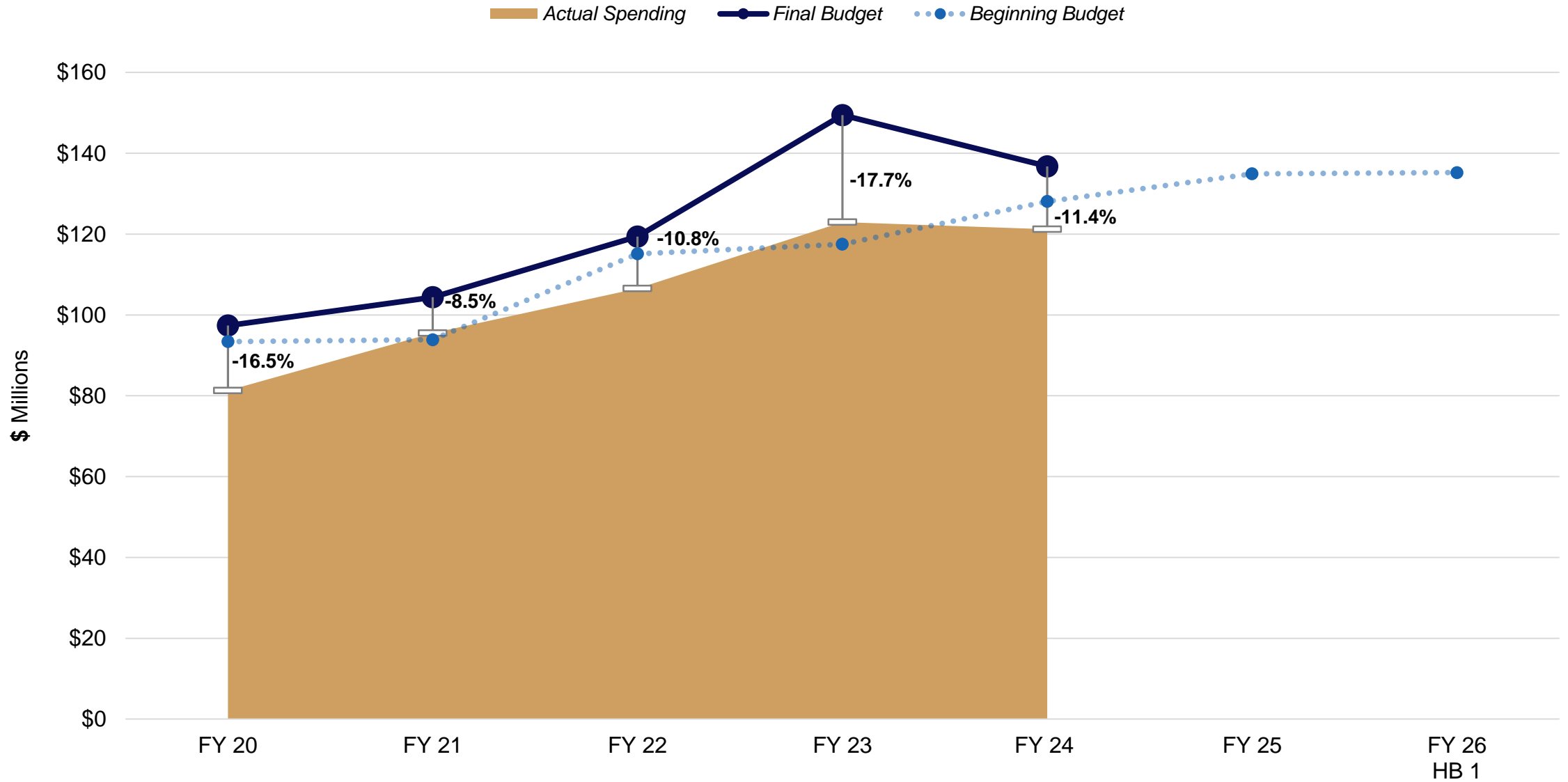
The logo features the word "LOUISIANA" in a large, black, serif font with decorative flourishes. Below it, the slogan "Feed Your Soul." is written in a smaller, black, sans-serif font.

LOUISIANA
Feed Your Soul.

The seal of the State of Louisiana is visible in the background, featuring an eagle with wings spread, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

General Budgetary Information

HISTORICAL BUDGET



FY 25 EXISTING OPERATING BUDGET

The FY 2024-25 Existing Operating Budget (EOB) was frozen on December 1, 2024. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 47,346,114	\$ 8,920,226	\$ 56,266,340
Interagency Transfers	6,719,967	203,139	6,923,106
Self-generated Revenue	60,987,006	639,653	61,626,659
Statutory Dedications	919,551	0	919,551
Federal	13,448,106	183,985	13,632,091
Total	\$ 129,420,744	\$ 9,947,003	\$ 139,367,747

Mid-year Adjustments Summary				
July	August	September	October	November
No change	\$9.9 M Various means of finance carried into FY 25 largely due to contractual obligations that crossed fiscal years	No change	No change	No change

OTHER CHARGES

Other Charges

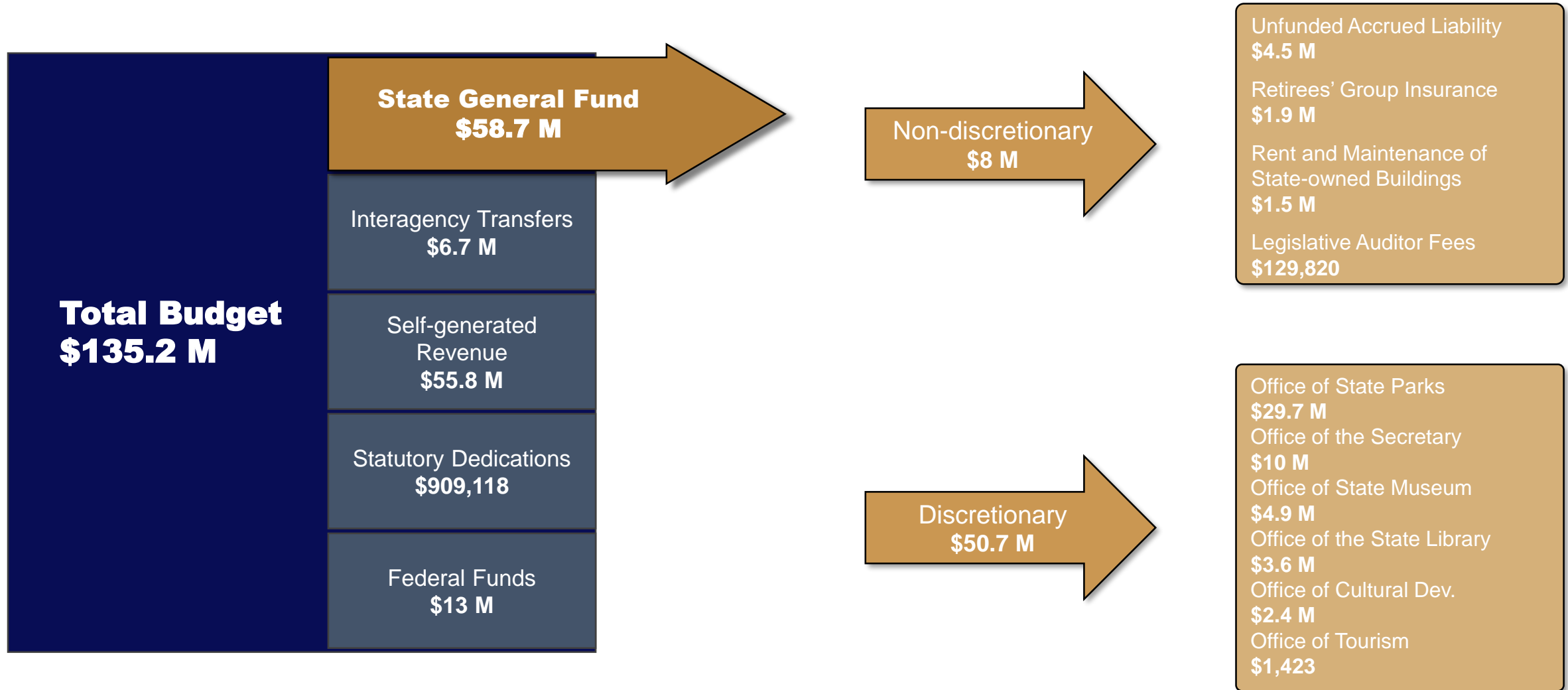
Amount	Description
\$ 5,411,623	Parks - Division of Outdoor Recreation, paid via federal funds with 50% match
4,525,737	Secretary - Litter abatement and Dew Drop-America's Rock and Roll Museum Program
4,211,683	Cultural Development - Local aid, arts grants, administration, etc.
3,016,586	Library - Electronic resources, subscriptions, archives, staff training, Homework Louisiana, Statewide Lending Service operating costs, and Louisiana Book Festival
2,070,424	Tourism - Marketing, rural areas, civil rights, birding trails, international marketing, and welcome centers
1,663,689	Parks - Various marketing, personnel, operation, training, and administration expenses
1,584,538	Secretary - Staff development, seafood promotion, and IT upgrades and maintenance
929,322	Museum - New Orleans Jazz Museum renovations, legal services, supplies, professional services, and contractual services
562,410	Cultural Development - Salaries and related benefits for authorized other charges positions
\$ 23,976,012	Total Other Charges

INTERAGENCY TRANSFERS

Interagency Transfers

Amount	Description
\$ 5,417,969	Transfers for various tourism-related activities within CRT and Office of the Lt. Governor
4,420,413	Office of Risk Management
1,887,370	Rent and maintenance of state-owned buildings; warehouse rental
1,392,542	Human resource services, Office of the Secretary
300,783	Capitol Park Security
295,311	Office of Technology Services
290,136	DOA - Messenger, telephone, and printing services
217,830	Civil Service
129,820	Legislative Auditor Fees
115,495	Operating and commodity services
37,676	Office of State Procurement
35,717	Uniform Payroll Service
\$ 14,541,062	Total Interagency Transfers

DISCRETIONARY EXPENSES



* Figures may not add precisely due to rounding *

FY 24 STATE PARKS REVENUES AND EXPENDITURES

State Park	FY24 Revenue	FY24 Expenditure	Profit / Deficit	FY24 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Bayou Segnette	\$1,127,195	\$1,339,831	(\$212,636)	149,253	\$7.55	\$8.98	16
Bogue Chitto	\$812,117	\$907,803	(\$95,686)	179,150	\$4.53	\$5.07	9
Chemin-A-Haut	\$354,797	\$760,722	(\$405,925)	33,972	\$10.44	\$22.39	8
Chicot	\$925,822	\$1,490,736	(\$564,914)	129,826	\$7.13	\$11.48	15
Cypremort Point	\$240,319	\$354,801	(\$114,482)	47,032	\$5.11	\$7.54	5
Fairview-Riverside	\$376,447	\$428,446	(\$51,999)	86,569	\$4.35	\$4.95	4
Fontainebleau	\$1,441,796	\$1,683,989	(\$242,193)	236,928	\$6.09	\$7.11	17
Grand Isle	\$327,154	\$370,033	(\$42,879)	57,605	\$5.68	\$6.42	4
Jimmie Davis	\$983,097	\$1,070,813	(\$87,716)	140,051	\$7.02	\$7.65	12
Lake Bistineau	\$267,043	\$686,126	(\$419,083)	62,325	\$4.28	\$11.01	7
Lake Bruin	\$138,999	\$419,214	(\$280,215)	33,953	\$4.09	\$12.35	5
Lake Claiborne	\$359,852	\$674,564	(\$314,712)	60,497	\$5.95	\$11.15	9
Lake D'Arbonne	\$569,950	\$1,044,268	(\$474,318)	74,853	\$7.61	\$13.95	14
Lake Fausse Pointe	\$506,298	\$720,652	(\$214,354)	47,676	\$10.62	\$15.12	8
North Toledo Bend	\$395,122	\$890,324	(\$495,202)	61,739	\$6.40	\$14.42	9
Palmetto Island	\$571,907	\$674,826	(\$102,919)	101,900	\$5.61	\$6.62	8
Poverty Point Reservoir	\$752,875	\$1,064,360	(\$311,485)	108,168	\$6.96	\$9.84	14
Sam Houston Jones	\$1,081,755	\$817,045	\$264,710	108,278	\$9.99	\$7.55	11
South Toledo Bend	\$541,373	\$819,100	(\$277,727)	57,096	\$9.48	\$14.35	9
St. Bernard	\$198,189	\$465,276	(\$267,087)	49,358	\$4.02	\$9.43	5
Tickfaw	\$329,647	\$946,186	(\$616,539)	51,667	\$6.38	\$18.31	10
Total	\$12,301,754	\$17,629,115	(\$5,327,361)	1,877,896	\$139.29	\$225.69	199
Average	\$585,798	\$839,482	(\$253,684)	89,424	\$6.63	\$10.75	9

FY 24 HISTORIC SITES REVENUES AND EXPENDITURES

State Historic Site	FY 24 Revenue	FY 24 Expenditure	Profit / Deficit	FY 24 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Audubon	\$70,219	\$473,179	(\$402,960)	11,983	\$5.86	\$39.49	5
Centenary	\$73	\$650,790	(\$650,717)	151	\$0.48	\$4,309.87	0
Fort DeRussy	\$0	\$0	\$0	0	\$0.00	\$0.00	0
Fort Jesup	\$3,288	\$181,447	(\$178,159)	1,040	\$3.16	\$174.47	2
Fort Pike	\$184	\$7,286	(\$7,102)	0	\$0.00	\$0.00	0
Forts Randolph and Buhlow	\$11,958	\$220,964	(\$209,006)	8,276	\$1.44	\$26.70	2
Fort St. Jean Baptiste	\$31,752	\$255,141	(\$223,389)	7,349	\$4.32	\$34.72	3
Kent House	\$0	\$0	\$0	15,174	\$0.00	\$0.00	0
Longfellow-Evangeline	\$8,211	\$321,674	(\$313,463)	9,142	\$0.90	\$35.19	5
Los Adaes	\$0	\$5,697	(\$5,697)	453	\$0.00	\$12.58	0
Mansfield	\$101,932	\$374,188	(\$272,256)	3,338	\$30.54	\$112.10	2
Marksville	\$0	\$0	\$0	0	\$0.00	\$0.00	0
Plaquemine Locks	\$0	\$0	\$0	0	\$0.00	\$0.00	0
Port Hudson	\$63,461	\$253,502	(\$190,041)	18,609	\$3.41		2
Poverty Point World Heritage Site	\$78,838	\$574,767	(\$495,929)	108,168	\$0.73	\$5.31	7
Rebel	\$1,668	\$30,868	(\$29,200)	806	\$2.07	\$38.30	0
Rosedown	\$379,236	\$670,735	(\$291,499)	28,550	\$13.28	\$23.49	4
Total	\$750,820	\$4,020,238	(\$3,269,418)	213,039	\$66.19	\$4,812.22	32
Average	\$44,166	\$236,485	(\$192,319)	12,532	\$3.89	\$300.76	2

Some state historic sites are closed to the public or open by appointment only.

FY 24 MUSEUM REVENUES AND EXPENDITURES

Name	FY 24 Revenue	FY 24 Expenditure	FY 24 Profit / (Deficit)	FY 24 Visitation	Cost per Visitor	Revenue per Visitor	Avg. T.O.
Cabildo	\$263,119.23	\$807,569.52	(\$544,450.29)	32,217	\$25.07	\$8.17	7
Presbytere	\$229,115.63	\$1,198,767.15	(\$969,651.52)	43,430	\$27.60	\$5.28	41
1850 House	\$19,187.21	\$2,293.76	\$16,893.45	9,838	\$0.23	\$1.95	0
Jazz Museum	\$322,231.44	\$761,385.29	(\$439,153.85)	52,601	\$14.47	\$6.13	7
Capitol Park	\$222,214.68	\$1,022,785.30	(\$800,570.62)	26,610	\$38.44	\$8.35	7
Patterson	\$5,384.81	\$249,716.51	(\$244,331.70)	2,970	\$84.08	\$1.81	2
E.D. White	\$0.00	\$86,039.20	(\$86,039.20)	1,590	\$54.11	\$0.00	1
LASHOF	\$27,627.30	\$371,818.16	(\$344,190.86)	6,327	\$58.77	\$4.37	3
Civil Rights Museum	\$16,776.26	\$34,290.20	(\$17,513.94)	5,898	\$5.81	\$2.84	0
Total	\$1,105,656.56	\$4,534,665.09	(\$3,429,008.53)	181,481	\$308.59	\$38.89	68
Average	\$122,850.73	\$503,851.68	(\$381,000.95)	20,165	\$34.29	\$4.32	8