

Agency Budget Request

FISCAL YEAR 2023–2024



Culture Recreation and Tourism

267 — Office of Tourism



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism
BUDGET UNIT: Office of Tourism
SCHEDULE NUMBER: 06-267
TELEPHONE NUMBER: 225-342-8125

PHYSICAL ADDRESS: 1051 N. Third St,3rd Floor
Baton Rouge, Louisiana
ZIP CODE: 70802
WEB ADDRESS: http://www.louisianatravel.com

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Doug Bourgeois</i></u> PRINTED NAME/TITLE: <u>Doug Bourgeois/Asst. Secretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>dbourgeois@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Jeff Harlan</u> TITLE: <u>Deputy Asst. Secretary</u> TELEPHONE NUMBER: <u>225-342-8125</u> EMAIL ADDRESS: <u>jharlan@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

Operational Plan

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-267 OFFICE OF TOURISM

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT MISSION:

The Department of Culture, Recreation and Tourism mission is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

DEPARTMENT GOAL(S):

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.
- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have a greater economic impact in the state.
- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational and cultural sites and resources so that they will be better protected for future generations.
- IV. The Department of Culture, Recreation and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 267 - OFFICE OF TOURISM

AGENCY MISSION:

The mission of the Louisiana Office of Tourism is to 1) promote and assist expansion of tourism and the tourism industry in Louisiana; 2) increase employment opportunities for all citizens throughout the state through the orderly by accelerated development of facilities for tourism, travel and hospitality; 3) invite visitors from this nation and foreign countries to visit Louisiana; and 4) conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana.

The agency performs these functions for the benefit of all Louisiana citizens and visitors.

AGENCY GOAL(S):

The goals of the Louisiana Office of Tourism is to maximize the economic impact of travel and tourism to Louisiana. Specific goals include:

1. Increase length of stay, visitor expenditure (yield), dispersal (geographical and seasonal) and market share;
2. Leverage economic benefits from Louisiana natural attractions, major events while also improving and developing innovative and sustainable man made attractions;
3. Continue to strengthen partnerships and working relationships with stakeholders in the region;
4. Develop tourism programs that meets the needs and expectations of visitors and local communities in order to improve visitor experience;
5. Maintain research program, which measures the economic, cultural, and social benefits and impacts of tourism as well as measurement of visitor profile and trends. The research program will continue on an ongoing basis;
6. Conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255); and
7. Develop the professionalism of the tourism industry in the region in terms of customer service, internationally ready product, and accreditation.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATION

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

PROGRAM MISSION:

The mission of the Administration Program of the Office of Tourism is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, the other agencies within the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.

PROGRAM GOAL(S):

The Administration Program will derive the maximum return on investment from the dollars invested in tourism advertising and promotion by the Office of Tourism.

PROGRAM ACTIVITIES DESCRIPTION(S):

This activity provides for the administrative support, operational support and business services support functions necessary to direct the efforts of the agency to accomplish an economic impact of growing the state's economy with jobs and revenue through tourism efforts. This leadership includes directing and supporting the efforts of the programs services section, the research and product development section. These efforts are inclusive of collaborative strategic partnerships with other state departments, sister agencies and other tourism professionals and industry stakeholders.

These activities instill confidence in stakeholders. The administration section continually serves as a model for best practices.

The Assistant Secretary of Tourism serves as the official liaison between the Offices of the Lt. Governor, the Dept. of Culture, Recreation & Tourism Secretary and other CRT agencies.

The Assistant Secretary, Deputy Assistant Secretary, along with remaining staff of the administrative activity are fully engaged in every aspect of agency activities including support functions of policy development, purchasing, fleet and telecommunications management, property management and accounts payables and receivables.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 267 OFFICE OF TOURISM
 PROGRAM ID: A -ADMINISTRATION
 Activity: Administration

1. **K** Increase the amount of spending by visitors by 25 percent from \$16.8 billion in 2021 to \$21 billion in 2028.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State outcome goal: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL ³ FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
1322	K	Direct visitor spending by visitors to Louisiana ¹ (billions)	12.8	16.8	18.5	18.5	20.0		
1323	K	Total number of visitors to Louisiana (millions) ²	36.2	41.0	44.0	44.0	55.2		

¹ Calendar year tax generated visitor spending is calculated annually by DK Shifflet (DKSA) in May for the Office of Tourism. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. D.K. Shifflet, a MMGY Global Corporation, data is collected using KnowledgePanel®, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.

² Calendar year visitation is calculated annually by DK Shifflet (DKSA), a MMGY Global Corporation, and by the Tourism Economics International Travel Dashboard in May for the Office of Tourism. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents. Tourism Economics calculates international visitation by leveraging multiple sources of data sets to arrive at estimates.

³ Continuation budget level is forecasting that Louisiana has reached pre-pandemic benchmarks for spending and visitation.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: MARKETING

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.
The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; and the LA Byways Commission, authorized in R.S. 56:1948.11-1948.13.

PROGRAM MISSION:

It is the mission of the Marketing Program of the Office of Tourism to provide advertising and publicity for the assets of the state of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.

PROGRAM GOAL(S):

1. The Marketing Program will increase the number of visitors to Louisiana by 2028.
2. The Marketing Program will increase the number of jobs in the tourism industry by 2028.

PROGRAM ACTIVITY DESCRIPTION(S):

This program encompass five activities: Communications, Research, Advertising/Marketing, Sales, and the Audubon Golf Trail.

Research tactics and tools include data collection, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. Develop tourism promotion ideas based on the information from visitor and industry research.

Communications tasks include plan, organize, and conduct familiarization tours of the state to members of the media. Handle all inquiries from the media and route such as per the communication policy. Coordinate and facilitate media missions in conjunction with sales missions. Direct the promotion of the development of cultural, heritage tourism products and programs and coordinates these efforts with tourism stakeholders.

Audubon Golf Trail courses make an impact to the state's economy in urban and rural areas, providing not only direct and indirect jobs and spinoff private sector development in their regions but also recreation, education and natural/scenic preservation endeavors for locals. Member courses also consistently receive favorable reviews in national golf magazines, touting them for both great golf plus an abundance of nearby fun and educational tourism attractions and great restaurants and overnight providers. AGT reinforces outdoor sportsman's paradise.

Advertising & Marketing directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Designs, activates, and monitors special promotional initiatives. Guides and supervises marketing efforts including brand management, creative product, and media and campaign strategies for LOT.

Sales plans, organizes, and manages domestic and international sales missions, trade shows, familiarization tours, and meetings. Works with CVBs, industry partners, and stakeholders to build and sustain top-of-mind awareness. Supervises international, advertising and promoting Louisiana travel in markets including Canada, Mexico, Latin America, the U.K., France and Germany.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 267 OFFICE OF TOURISM
 PROGRAM ID: B - MARKETING

Activity: Programs and Services

1. **K** Increase the number of visitors to Louisiana by 30 percent from 41 million in 2021 to 53.3 million in 2028.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State outcome goal: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
1325	K	State taxes collected from visitor spending (millions/billions) ¹	790.4	825.8	900.0	900.0	995.0		
15675	K	Total mail, telephone, internet inquiries and walk ins ²	765,000	530,006	545,000	545,000	560,000		

¹ Calendar year state sales tax generated from visitor spending is calculated annually in May by Tourism Economics for foreign and domestic visitors to Louisiana. Tourism Economics does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections.

² The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Inspirational Guide. Louisiana's travel web address is contained in every ad. Four (4) welcome centers are permanently closed.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 267 OFFICE OF TOURISM
 PROGRAM ID: B - MARKETING

Activity: Communications and Research

2. **K** Increase the number of jobs within the Louisiana tourism industry by 15 percent from 207,900 in 2021 to 239,085 in 2028.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
15677	K	Number of people employed directly in travel and tourism industry in Louisiana ¹	225,600	207,400	219,000	219,000	225,300		
15678	S	Hotel/Motel Room Nights Sold ²	17,500,000	20,860,000	21,445,000	21,445,000	23,250,000		

¹ Calendar year tourism direct employment is calculated by the Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a monthly and quarterly basis. Therefore, the end of year actual is the estimated average based on industry performance indicators. The leisure and hospitality industry was the hardest hit employment industry; therefore, the number of employees declined and is gradually growing back to pre-pandemic numbers.

² Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold is a direct indicator of hotel/motel business and supplied by STR; therefore, an ideal supporting indicator for employment. There are a reduced number of hotel rooms due to hotel closures during the pandemic.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 267 OFFICE OF TOURISM
 PROGRAM ID: B - MARKETING

Activity: Audubon Golf Trail

3. Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 325,000 annually by 2028.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20693	K	Annual numbers of rounds of golf played on AGT courses ¹	325,000	0	0	0	0		
23518	K	Percent increase in rounds of golf played. ²	1%	1%	1%	1%	1%		

¹ The Audubon Golf Trail (AGT) rounds of golf played fluctuates seasonally based on weather, advertising, and the economy. The AGT golf courses do not report rounds of golf played, so the annual numbers are not available for data collection.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 267 OFFICE OF TOURISM
 PROGRAM ID: B - MARKETING

Table 1. Advertising Indicators recorded by the Office of Tourism

GENERAL PERFORMANCE INFORMATION:								
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		PRIOR YEAR ACTUAL FY 2018-2019		PRIOR YEAR ACTUAL FY 2019-2020		PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022	PRIOR YEAR ACTUAL FY 2022-2023
21269	Positive Visitation Intentions	46%		46%		46%	46%	37%

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 267 OFFICE OF TOURISM
 PROGRAM ID: B - MARKETING

Table 2. Number of Visitors to Louisiana

GENERAL PERFORMANCE INFORMATION:					
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES			
		PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
21270	U.S. Resident Visitors (millions)	50.8	52.5	31.6	40.7
21271	Canadian Resident Visitors	194,600	188,100	49,600	18,000
21272	Overseas Resident Visitors	1,214,946	1,237,871	224,829	190,843

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: WELCOME CENTERS

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209;51:1252-1276; Act 396 OF 1990; Act 1038 OF 1990; Act 1089 OF 1990; Act 624 OF 1993.

PROGRAM MISSION:

The mission of Louisiana's Welcome Centers, located along major highways entering the state and in two of Louisiana's largest cities, is to provide a safe, friendly environment in which to welcome visitors and provide them information about area attractions, and to encourage them to spend more time in the state.

PROGRAM GOAL(S):

1. The Welcome Center Program will provide a safer, friendlier environment in which an increasing number of travelers can learn more about Louisiana's food, culture and attractions.
2. The Welcome Center Program will provide the highest quality customer service at each center

PROGRAM ACTIVITY DESCRIPTION(S):

Each center represents a particular opportunity for visitors and stakeholders to communicate with each other. We will facilitate the most favorable environment possible to make this communication successful for all involved. This is accomplished with optimum and strategic staffing, a program of maintenance and repairs, working closely with our partners at the Department of Transportation and Development on clean, neat and visitor friendly sites with amenities for 21st Century travelers. Our Welcome Centers are where we display the portfolio of opportunities for visitors who come to learn more about Louisiana, her people, food, music and culture. Welcome Centers are where our local citizens and stakeholders feel a special pride of place, and come to learn more about where they live. Our Centers improve the quality of life for visitors and Louisianans by educating them about the variety and diversity of people and cultures and tourism assets in the state.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 267 OFFICE OF TOURISM
 PROGRAM ID: C - WELCOME CENTERS

Activity: Welcome Center

1. **K** Increase the number of welcome center visitors by 20 percent from 337,910 in 2021 to 405,592 in 2028.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State Outcome Goal: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
1328	K	Total Visitors to Welcome Centers	300,000	469,281	475,000	475,000	482,000		

Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed to general travel, weather, school schedules, natural disasters, sporting events, and the holiday season. Due to COVID-19, welcome center lobbies closed in accordance with mandates, and in December 2020 thru February 2021, no visitation was recorded. The Alexandria (1-49) and Vidalia Welcome Centers were closed permanently during FY 17-18; Vinton Welcome Center reopened in May 2019; the New Orleans Welcome Center closed permanently in June 2020; the St. Francisville Welcome Center closed permanently in April 2021, and the Capitol Park Welcome Center is no longer a DCRT property and is closed as a welcome center.

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 267 OFFICE OF TOURISM
 PROGRAM ID: C - WELCOME CENTERS
 Activity: Welcome Center

2. K Maintain average length of stay by welcome center visitors at 2.0 nights from 2021 to 2028.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

State Goal Outcome: Economic Development

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
1327	K	Average Length of Stay ¹	2.0	2.0	2.0	2.0	2.0		
1329	S	Cost per Visitor	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50		

¹ Note: The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program Structure Chart Attached:

OTHER: List any other attachments to operational plan.

2

3

CONTACT PERSON(S):

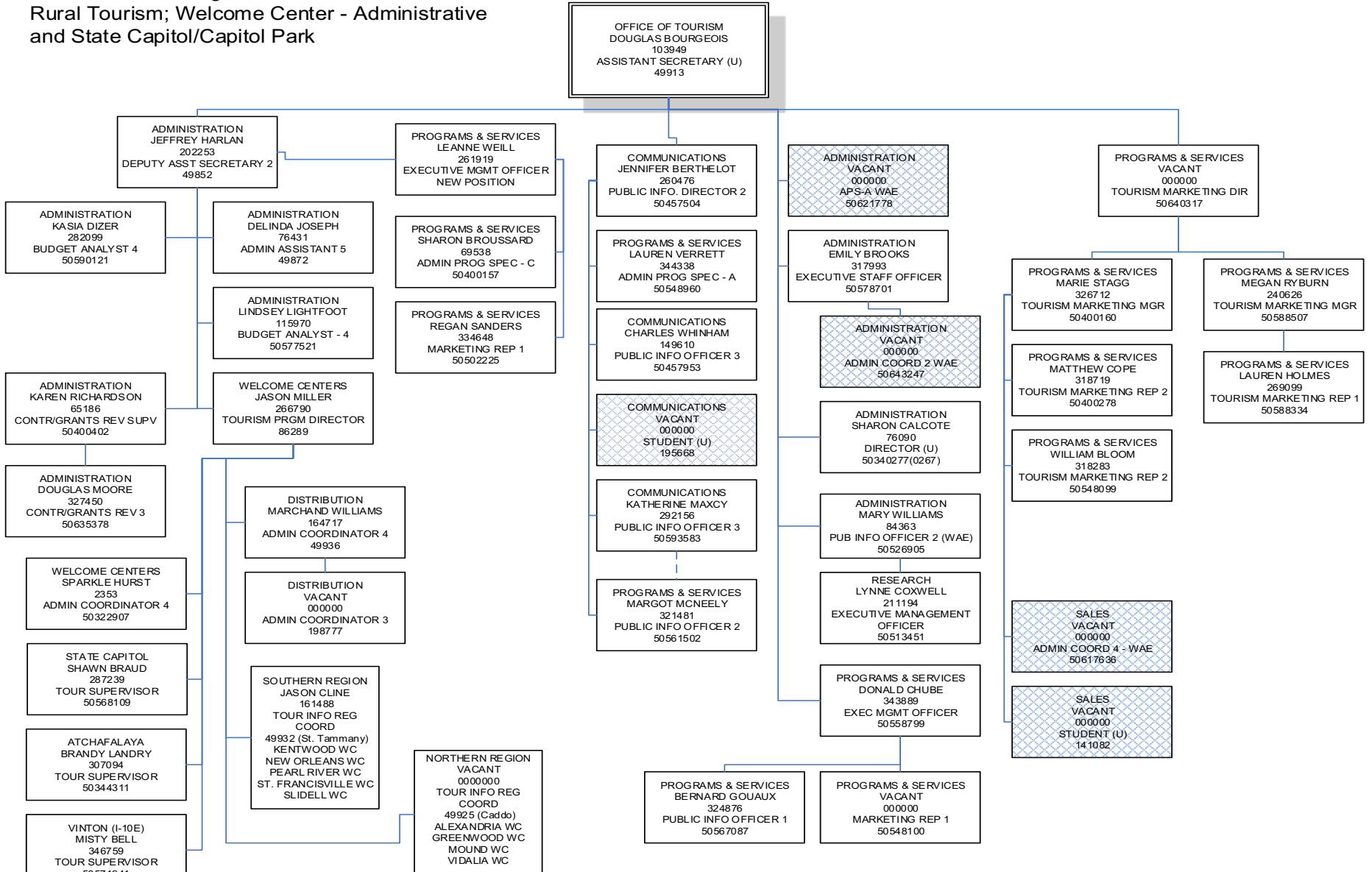
NAME: Douglas Bourgeois
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FAX: 225-342-1051
E-MAIL: dbourgeois@crt.la.gov

NAME: Jeff Harlan
TITLE: Deputy Assistant Secretary
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FAX: 225-342-1051
E-MAIL: jharlan@crt.la.gov

NAME: Lynne Coxwell
TITLE: Executive Management Officer (Director of Research)
TELEPHONE: 225-342-2876
FAX: 225-342-1051
E-MAIL: lcoxwell@crt.la.gov

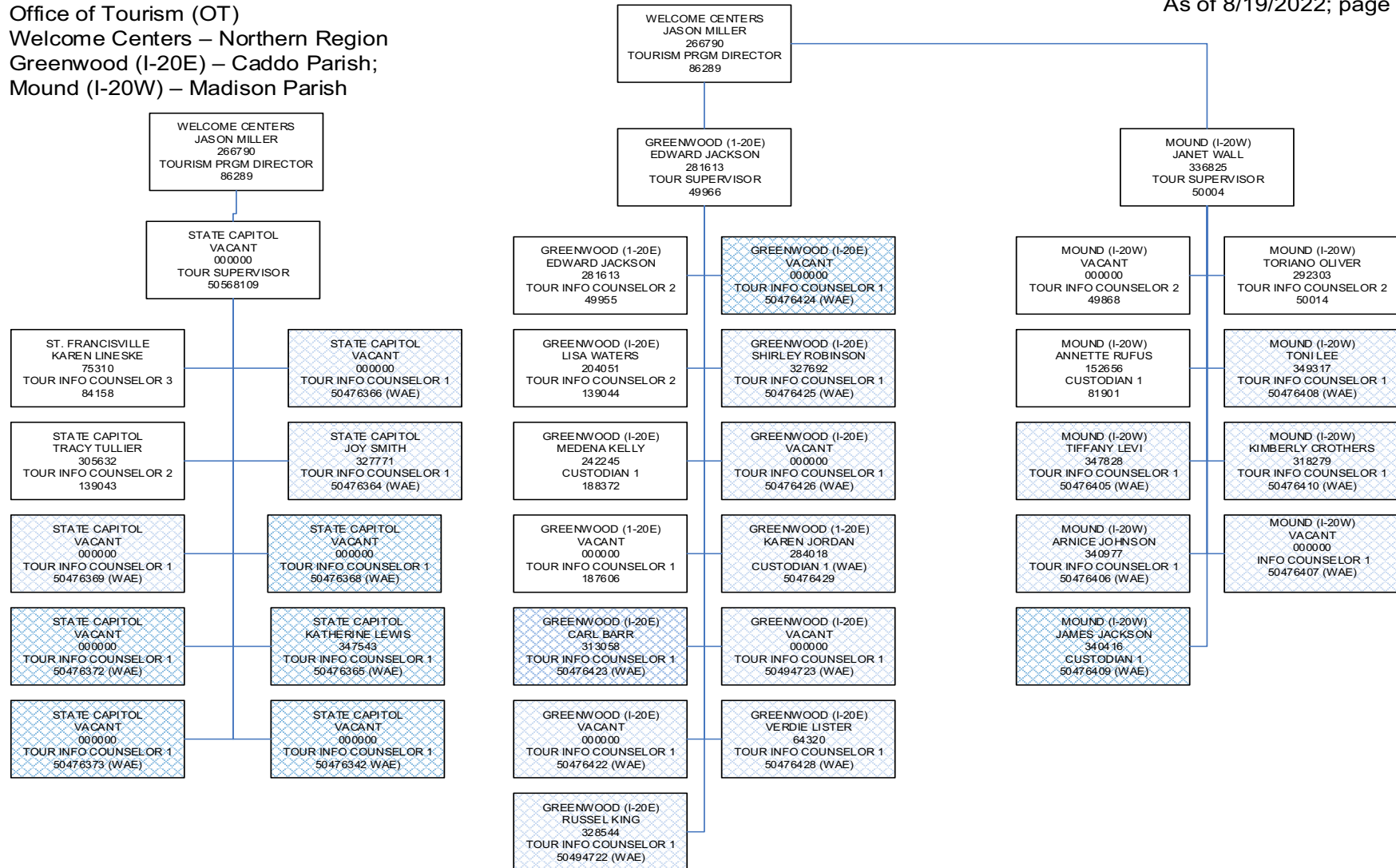
Office of Tourism (OT)
 Administration; Programs & Services; Research;
 Rural Tourism; Welcome Center - Administrative
 and State Capitol/Capitol Park

As of 10/12/2022; page 1



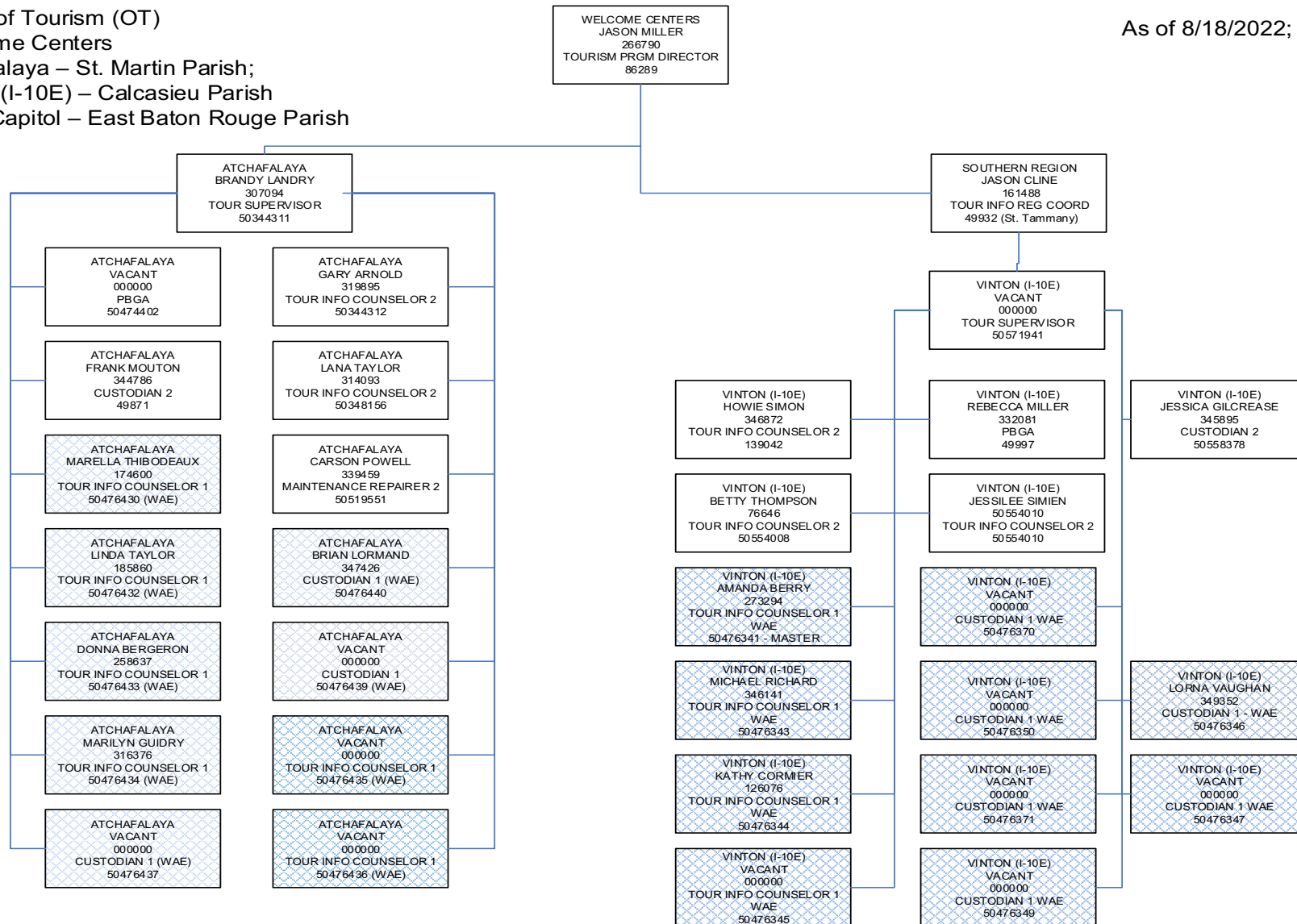
Office of Tourism (OT)
 Welcome Centers – Northern Region
 Greenwood (I-20E) – Caddo Parish;
 Mound (I-20W) – Madison Parish

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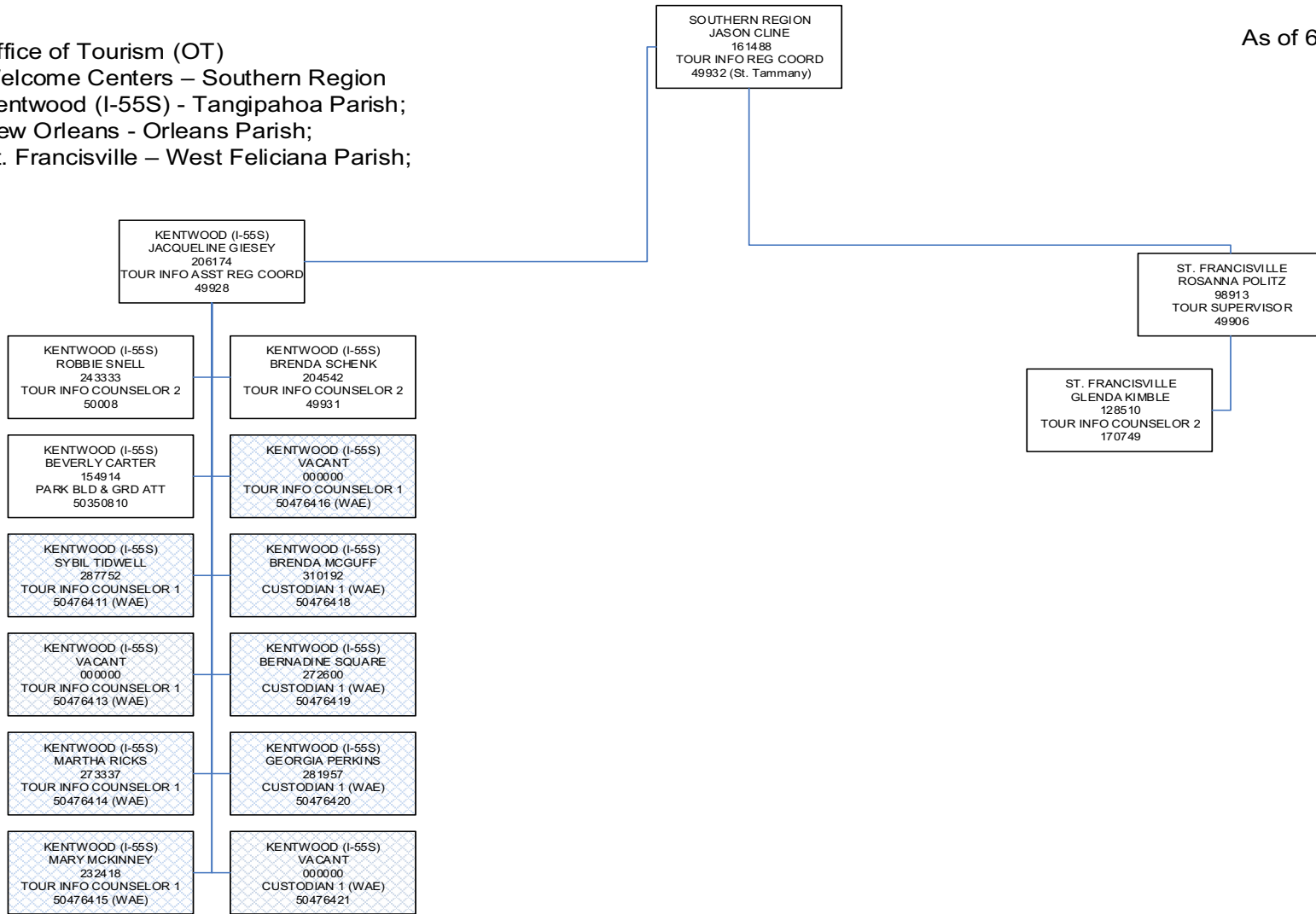


Office of Tourism (OT)
 Welcome Centers
 Atchafalaya – St. Martin Parish;
 Vinton (I-10E) – Calcasieu Parish
 State Capitol – East Baton Rouge Parish

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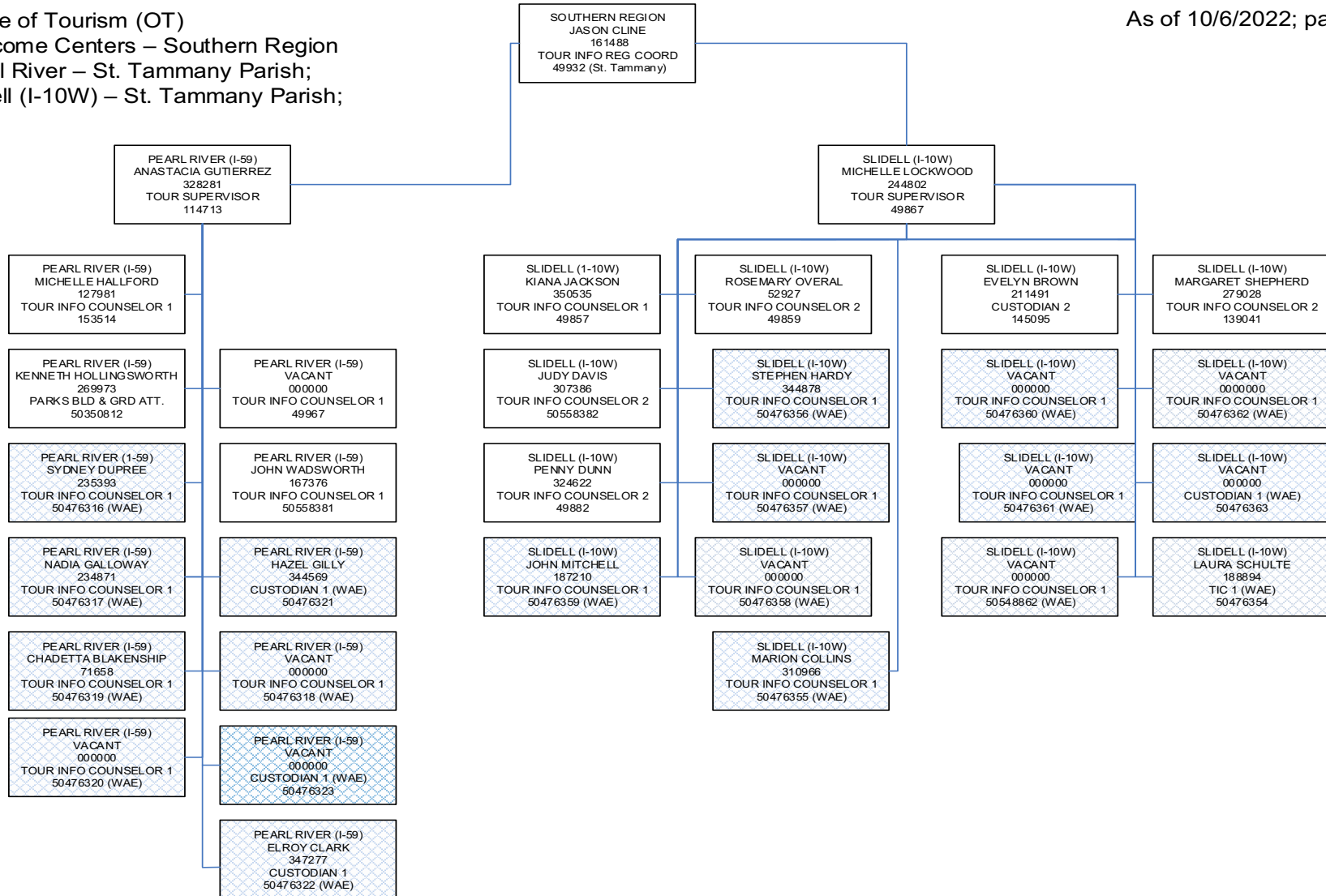


Office of Tourism (OT)
 Welcome Centers – Southern Region
 Kentwood (I-55S) - Tangipahoa Parish;
 New Orleans - Orleans Parish;
 St. Francisville – West Feliciana Parish;



Office of Tourism (OT)
 Welcome Centers – Southern Region
 Pearl River – St. Tammany Parish;
 Slidell (I-10W) – St. Tammany Parish;

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,359,969	1,000,000	500,000	(500,000)	(50.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	23,998,801	42,248,782	29,475,722	(12,773,060)	(30.23)%
STATUTORY DEDICATIONS	16,830,756	10,165,128	4,000,000	(6,165,128)	(60.65)%
FEDERAL FUNDS	104,653	287,955	—	(287,955)	(100.00)%
TOTAL MEANS OF FINANCING	\$42,294,179	\$53,745,081	\$34,018,938	\$(19,726,143)	(36.70)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	23,998,801	42,248,782	29,475,722	(12,773,060)	(30.23)%
Total:	\$23,998,801	\$42,248,782	\$29,475,722	\$(12,773,060)	(30.23)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Major Events Incentive Fund	—	9,500,000	4,000,000	(5,500,000)	(57.89)%
Louisiana Tourism Revival Fund	16,830,756	665,128	—	(665,128)	(100.00)%
Total:	\$16,830,756	\$10,165,128	\$4,000,000	\$(6,165,128)	(60.65)%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,965,952	3,366,264	3,548,115	181,851	5.40%
Other Compensation	291,266	305,505	328,940	23,435	7.67%
Related Benefits	1,733,164	2,057,427	2,142,325	84,898	4.13%
TOTAL PERSONAL SERVICES	\$4,990,383	\$5,729,196	\$6,019,380	\$290,184	5.07%
Travel	389,923	215,500	220,607	5,107	2.37%
Operating Services	4,599,570	4,951,453	5,058,330	106,877	2.16%
Supplies	130,613	111,195	113,832	2,637	2.37%
TOTAL OPERATING EXPENSES	\$5,120,105	\$5,278,148	\$5,392,769	\$114,621	2.17%
PROFESSIONAL SERVICES	\$8,337,697	\$10,585,122	\$15,897,713	\$5,312,591	50.19%
Other Charges	18,230,164	26,047,865	5,591,636	(20,456,229)	(78.53)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,549,090	5,964,127	1,017,440	(4,946,687)	(82.94)%
TOTAL OTHER CHARGES	\$23,779,254	\$32,011,992	\$6,609,076	\$(25,402,916)	(79.35)%
Acquisitions	—	—	—	—	—
Major Repairs	66,741	140,623	100,000	(40,623)	(28.89)%
TOTAL ACQ. & MAJOR REPAIRS	\$66,741	\$140,623	\$100,000	\$(40,623)	(28.89)%
TOTAL EXPENDITURES	\$42,294,179	\$53,745,081	\$34,018,938	\$(19,726,143)	(36.70)%

Agency Positions

Classified	72	75	75	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	73	76	76	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	78	—	—
TOTAL POSITIONS	152	155	155	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,359,969	1,000,000	500,000	(500,000)
Interagency Transfers	—	43,216	43,216	—
Fees & Self-Generated	23,998,801	42,248,782	29,475,722	(12,773,060)
Major Events Incentive Fund	—	9,500,000	4,000,000	(5,500,000)
Louisiana Tourism Revival Fund	16,830,756	665,128	—	(665,128)
Federal Funds	104,653	287,955	—	(287,955)
Total:	\$42,294,179	\$53,745,081	\$34,018,938	\$(19,726,143)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,802,312	3,226,812	3,406,981	180,169
5110015	SAL-CLASS-TO-OT	7,452	—	—	—
5110020	SAL-CLASS-TO-TERM	25,947	—	—	—
5110025	SAL-UNCLASS-TO-REG	130,241	139,452	141,134	1,682
Total Salaries:		\$2,965,952	\$3,366,264	\$3,548,115	\$181,851

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	288,337	305,505	328,940	23,435
5120105	COMP-CL-NON TO-OT	2,929	—	—	—
Total Other Compensation:		\$291,266	\$305,505	\$328,940	\$23,435

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	977,111	1,217,519	1,208,627	(8,892)
5130020	RET CONTR-TEACHERS	22,832	14,878	23,838	8,960
5130050	POSTRET BENEFITS	209,955	216,000	216,000	—
5130055	FICA TAX (OASDI)	29,553	18,148	38,901	20,753
5130060	MEDICARE TAX	43,863	50,520	56,221	5,701
5130065	UNEMPLOYMENT BENEFIT	6,516	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	429,268	519,982	577,521	57,539
5130090	TAXABLE FRINGE BEN	14,065	12,277	12,191	(86)
5130095	NON-TAX FRINGE BEN	—	2,306	3,229	923
Total Related Benefits:		\$1,733,164	\$2,057,427	\$2,142,325	\$84,898

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,459	7,000	7,166	166
5210015	IN-STATE TRAVEL-CONF	3,418	25,000	25,592	592
5210020	IN-STATE TRAV-FIELD	67,866	11,500	11,773	273
5210050	OUT-OF-STATE TRV-ADM	53,039	32,500	33,270	770
5210055	OUT-OF-STTRV-CONF	39,394	119,500	122,332	2,832
5210060	OUT-OF-STTRV-FIELD	198,616	20,000	20,474	474
5210090	TRAVEL EXP REIMBURSE	933	—	—	—
5210110	CONFERENCE REG FEES	22,197	—	—	—
Total Travel:		\$389,923	\$215,500	\$220,607	\$5,107

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	750	768	18
5310005	SERV-PRINTING	1,110	31,500	32,247	747
5310006	SERV-TRAVEL & MEETNG	6,000	75,000	76,778	1,778
5310007	SERV-TRANSPORTATION	5,500	76,000	77,801	1,801
5310010	SERV-DUES & OTHER	420,678	278,976	285,588	6,612
5310011	SERV-SUBSCRIPTIONS	10,799	—	—	—
5310014	SERV-DRUG TESTING	915	950	973	23
5310015	SERV-SECURITY	1,665	420	430	10
5310019	SERV-FREIGHT	—	50,000	51,185	1,185
5310027	SERV-SPONSORSHIPS	2,921,149	3,773,143	3,862,567	89,424
5310030	SERV-ADMIN FEES	—	200	205	5
5310036	SERV - TRADE SHOW	127,195	—	—	—
5310040	SERV-BANK (NON-DEBT)	4,995	—	—	—
5310400	SERV-MISC	747,784	236,419	231,546	(4,873)
5330001	MAINT-BUILDINGS	21,899	112,620	115,289	2,669
5330003	MAINT-PESTCONTROL	4,555	11,050	11,312	262
5330004	MAINT-GARBAGE DISP	16	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,764	—	—	—
5330007	MAINT-PROPERTY	—	5,250	5,374	124
5330008	MAINT-EQUIPMENT	6,593	10,500	10,749	249
5330012	MAINT-JANITORIAL	43,263	—	—	—
5330013	MAINT-CLEANING SERV	300	—	—	—
5330014	MAINT-GROUNDS	5,445	5,800	5,937	137
5330016	MAINT-DATA PROC EQP	—	18,700	19,143	443
5330017	MAINT-DATA SOFTWARE	4,970	21,224	21,727	503
5330018	MAINT-AUTO REPAIRS	3,691	5,250	5,374	124
5330026	MAINT-SOFTWRE MTCE	4,421	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330028	MAINT-TERMITE CNTRL	150	150	154	4
5340020	RENT-EQUIPMENT	39,376	36,671	37,540	869
5340025	RENT-AUTOMOBILES	10,599	—	—	—
5340045	RENT-STORAGE SPACE	7,394	—	—	—
5340070	RENT-OTHER	1,699	8,430	8,630	200
5340078	RENT-DATA-LIC SOFT	—	7,000	7,166	166
5350001	UTIL-INTERNET PROVID	6,034	5,000	5,119	119
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,047	47
5350004	UTIL-TELEPHONE SERV	319	—	—	—
5350006	UTIL-MAIL/DEL/POST	56,151	78,350	80,208	1,858
5350007	UTIL-POSTAGE DUE	35,923	—	—	—
5350010	UTIL-ELECTRICITY	88,063	84,500	86,503	2,003
5350011	UTIL-WATER	1,176	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	7,967	15,600	15,970	370
5350400	UTIL-OTHER	12	—	—	—
Total Operating Services:		\$4,599,570	\$4,951,453	\$5,058,330	\$106,877

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	34,683	29,195	29,887	692
5410002	SUP-TELEPH & ACCESS	403	1,000	1,024	24
5410006	SUP-COMPUTER	67	6,500	6,655	155
5410007	SUP-CLOTHING/UNIFORM	6,522	14,200	14,537	337
5410008	SUP-MEDICAL	354	1,000	1,024	24
5410011	SUP-WORKBOOKS	3,754	—	—	—
5410013	SUP-FOOD & BEVERAGE	772	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410016	SUP-BLD	16,029	900	921	21
5410017	SUP-JANITORIAL	29,778	44,000	45,043	1,043
5410022	SUP-FUELS/LUBRICANTS	6,077	10,900	11,158	258
5410030	SUP-TOOLS	—	1,000	1,024	24
5410032	SUP-REP/MNT SUP-OTHR	637	—	—	—
5410035	SUP-SOFTWARE	—	2,500	2,559	59
5410036	SUP-FUELTRAC	1,818	—	—	—
5410400	SUP-OTHER	29,719	—	—	—
Total Supplies:		\$130,613	\$111,195	\$113,832	\$2,637

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	8,376,289	10,585,122	15,897,713	5,312,591
5510400	PROF SERV-OTHER	(38,593)	—	—	—
Total Professional Services:		\$8,337,697	\$10,585,122	\$15,897,713	\$5,312,591

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	559,035	1,165,128	—	(1,165,128)
5620063	MISC-OPERATNG SVCS	44,532	56,201	47,339	(8,862)
5620064	MISC-PROF SVCS	17,100,141	24,445,034	5,157,079	(19,287,955)
5620065	MISC-SUPPLIES OTHER	85,743	92,000	92,000	—
5620066	MISC-TRVL IN STATE	10,760	2,000	2,000	—
5620067	MISC-TR OUT OF STATE	171,495	7,000	7,000	—
5620068	MISC-ACQ/MAJ REP OTH	14,475	—	—	—
5620069	MISC-INTERAGENCY OTH	102,523	130,237	130,237	—
5620072	MISC-OC SAL CLASS&UN	96,266	100,310	104,328	4,018

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	38,262	41,642	42,148	506
5620082	MISC-OC-MEDICARE TAX	—	1,240	2,113	873
5620083	MISC-OC-GRP INS CONT	6,933	7,073	7,392	319
Total Other Charges:		\$18,230,164	\$26,047,865	\$5,591,636	\$(20,456,229)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	13,604	66,966	66,966	—
5950008	IAT-POSTAGE	—	1,020	1,020	—
5950013	IAT-TEL-LANET DATA	14,868	36,730	36,730	—
5950014	IAT-TELEPHONE	19,511	—	—	—
5950023	IAT-OTHER MAINTENANC	68,747	67,076	67,076	—
5950026	IAT-RENTALS	44,000	48,000	48,000	—
5950032	IAT-ADMIN IND COST	921	—	—	—
5950033	IAT-INTER AGY TRANS	5,136,445	5,523,572	576,885	(4,946,687)
5950038	IAT-OTHER OPER SERV	19,136	36,388	36,388	—
5950048	IAT-CPTP	—	2,576	2,576	—
5950049	IAT-CIVIL SERVICE	22,927	22,927	22,927	—
5950050	IAT-ORM INSURANCE	136,877	109,741	109,741	—
5950051	IAT-OSUP	5,447	6,300	6,300	—
5950052	IAT-LEG. AUDITOR	—	18,400	18,400	—
5950057	IAT-CAP POL-BLD SEC	15,798	—	—	—
5950058	IAT-TECH SVCS	50,810	24,431	24,431	—
Total Interagency Transfers:		\$5,549,090	\$5,964,127	\$1,017,440	\$(4,946,687)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	24,700	102,917	100,000	(2,917)
5810003	MAJ REP-BLDG	41,406	37,706	—	(37,706)
5810015	MAJ REP-OTHER EQUIPS	635	—	—	—
Total Major Repairs:		\$66,741	\$140,623	\$100,000	\$(40,623)
Total Agency Expenditures:		\$42,294,179	\$53,745,081	\$34,018,938	\$(19,726,143)

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	300,000	500,000	—	(500,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,911,104	2,041,022	2,054,662	13,640	0.67%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,211,104	\$2,541,022	\$2,054,662	\$(486,360)	(19.14)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,911,104	2,041,022	2,054,662	13,640	0.67%
Total:	\$1,911,104	\$2,041,022	\$2,054,662	\$13,640	0.67%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	489,901	544,632	555,500	10,868	2.00%
Other Compensation	0	—	—	—	—
Related Benefits	481,808	506,806	506,527	(279)	(0.06)%
TOTAL PERSONAL SERVICES	\$971,709	\$1,051,438	\$1,062,027	\$10,589	1.01%
Travel	94,391	31,000	31,734	734	2.37%
Operating Services	40,844	83,024	84,993	1,969	2.37%
Supplies	22,422	14,695	15,043	348	2.37%
TOTAL OPERATING EXPENSES	\$157,657	\$128,719	\$131,770	\$3,051	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	300,000	500,000	—	(500,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	781,738	860,865	860,865	—	—
TOTAL OTHER CHARGES	\$1,081,738	\$1,360,865	\$860,865	\$(500,000)	(36.74)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,211,104	\$2,541,022	\$2,054,662	\$(486,360)	(19.14)%

Program Positions

Classified	6	6	6	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	7	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	300,000	500,000	—	(500,000)
Fees & Self-Generated	1,911,104	2,041,022	2,054,662	13,640
Total:	\$2,211,104	\$2,541,022	\$2,054,662	\$(486,360)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	359,218	405,180	414,366	9,186
5110020	SAL-CLASS-TO-TERM	442	—	—	—
5110025	SAL-UNCLASS-TO-REG	130,241	139,452	141,134	1,682
Total Salaries:		\$489,901	\$544,632	\$555,500	\$10,868

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	0	—	—	—
Total Other Compensation:		\$0	—	—	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	181,171	203,082	200,809	(2,273)
5130020	RET CONTR-TEACHERS	14,131	14,878	14,495	(383)
5130050	POSTRET BENEFITS	209,955	216,000	216,000	—
5130060	MEDICARE TAX	7,178	8,099	8,055	(44)
5130065	UNEMPLOYMENT BENEFIT	6,516	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	60,649	56,644	59,151	2,507

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	2,209	—	(86)	(86)
5130095	NON-TAX FRINGE BEN	—	2,306	2,306	—
Total Related Benefits:		\$481,808	\$506,806	\$506,527	\$(279)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,049	2,000	2,047	47
5210015	IN-STATE TRAVEL-CONF	201	2,000	2,047	47
5210020	IN-STATE TRAV-FIELD	7,777	—	—	—
5210050	OUT-OF-STATE TRV-ADM	37,130	27,000	27,640	640
5210060	OUT-OF-STTRV-FIELD	47,234	—	—	—
Total Travel:		\$94,391	\$31,000	\$31,734	\$734

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	342	—	—	—
5310010	SERV-DUES & OTHER	20,990	500	512	12
5310011	SERV-SUBSCRIPTIONS	1,156	—	—	—
5310014	SERV-DRUG TESTING	132	200	205	5
5310027	SERV-SPONSORSHIPS	2,000	25,000	25,593	593
5310030	SERV-ADMIN FEES	—	200	205	5
5310400	SERV-MISC	4,618	300	307	7
5330016	MAINT-DATA PROC EQP	—	18,700	19,143	443
5330017	MAINT-DATA SOFTWARE	1,400	21,224	21,727	503
5330018	MAINT-AUTO REPAIRS	1,167	2,500	2,559	59
5330026	MAINT-SOFTWRE MTCE	4,421	—	—	—
5340020	RENT-EQUIPMENT	3,627	6,100	6,245	145

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340045	RENT-STORAGE SPACE	228	—	—	—
5340078	RENT-DATA-LIC SOFT	—	7,000	7,166	166
5350001	UTIL-INTERNET PROVID	763	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	1,300	1,331	31
Total Operating Services:		\$40,844	\$83,024	\$84,993	\$1,969

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,366	7,695	7,877	182
5410011	SUP-WORKBOOKS	1,914	—	—	—
5410013	SUP-FOOD & BEVERAGE	27	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,716	7,000	7,166	166
5410036	SUP-FUELTRAC	1,276	—	—	—
5410400	SUP-OTHER	5,123	—	—	—
Total Supplies:		\$22,422	\$14,695	\$15,043	\$348

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	300,000	500,000	—	(500,000)
Total Other Charges:		\$300,000	\$500,000	—	\$(500,000)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	8,699	44,236	44,236	—
5950008	IAT-POSTAGE	—	900	900	—
5950013	IAT-TEL-LANET DATA	3,259	9,780	9,780	—
5950014	IAT-TELEPHONE	11,637	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	68,747	67,076	67,076	—
5950032	IAT-ADMIN IND COST	921	—	—	—
5950033	IAT-INTER AGY TRANS	437,614	518,110	518,110	—
5950038	IAT-OTHER OPER SERV	19,003	36,388	36,388	—
5950048	IAT-CPTP	—	2,576	2,576	—
5950049	IAT-CIVIL SERVICE	22,927	22,927	22,927	—
5950050	IAT-ORM INSURANCE	136,877	109,741	109,741	—
5950051	IAT-OSUP	5,447	6,300	6,300	—
5950052	IAT-LEG. AUDITOR	—	18,400	18,400	—
5950057	IAT-CAP POL-BLD SEC	15,798	—	—	—
5950058	IAT-TECH SVCS	50,810	24,431	24,431	—
Total Interagency Transfers:		\$781,738	\$860,865	\$860,865	—
Total Expenditures for Program 2671		\$2,211,104	\$2,541,022	\$2,054,662	\$(486,360)

2672 - Marketing

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,059,969	500,000	500,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	18,601,093	36,203,112	23,460,631	(12,742,481)	(35.20)%
STATUTORY DEDICATIONS	16,830,756	10,165,128	4,000,000	(6,165,128)	(60.65)%
FEDERAL FUNDS	104,653	287,955	—	(287,955)	(100.00)%
TOTAL MEANS OF FINANCING	\$36,596,472	\$47,199,411	\$28,003,847	\$(19,195,564)	(40.67)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	18,601,093	36,203,112	23,460,631	(12,742,481)	(35.20)%
Total:	\$18,601,093	\$36,203,112	\$23,460,631	\$(12,742,481)	(35.20)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Major Events Incentive Fund	—	9,500,000	4,000,000	(5,500,000)	(57.89)%
Louisiana Tourism Revival Fund	16,830,756	665,128	—	(665,128)	(100.00)%
Total:	\$16,830,756	\$10,165,128	\$4,000,000	\$(6,165,128)	(60.65)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	855,014	1,015,254	1,195,621	180,367	17.77%
Other Compensation	3,865	3,865	27,300	23,435	606.34%
Related Benefits	446,814	574,527	655,516	80,989	14.10%
TOTAL PERSONAL SERVICES	\$1,305,693	\$1,593,646	\$1,878,437	\$284,791	17.87%
Travel	288,968	169,000	173,005	4,005	2.37%
Operating Services	4,239,003	4,523,153	4,619,876	96,723	2.14%
Supplies	19,690	16,000	16,380	380	2.38%
TOTAL OPERATING EXPENSES	\$4,547,661	\$4,708,153	\$4,809,261	\$101,108	2.15%
PROFESSIONAL SERVICES	\$8,337,697	\$10,585,122	\$15,897,713	\$5,312,591	50.19%
Other Charges	17,744,505	25,339,003	5,391,636	(19,947,367)	(78.72)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,660,915	4,973,487	26,800	(4,946,687)	(99.46)%
TOTAL OTHER CHARGES	\$22,405,421	\$30,312,490	\$5,418,436	\$(24,894,054)	(82.12)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$36,596,472	\$47,199,411	\$28,003,847	\$(19,195,564)	(40.67)%

Program Positions

Classified	15	18	18	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	18	18	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	16	19	19	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,059,969	500,000	500,000	—
Interagency Transfers	—	43,216	43,216	—
Fees & Self-Generated	18,601,093	36,203,112	23,460,631	(12,742,481)
Major Events Incentive Fund	—	9,500,000	4,000,000	(5,500,000)
Louisiana Tourism Revival Fund	16,830,756	665,128	—	(665,128)
Federal Funds	104,653	287,955	—	(287,955)
Total:	\$36,596,471	\$47,199,411	\$28,003,847	\$(19,195,564)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	854,727	1,015,254	1,195,621	180,367
5110020	SAL-CLASS-TO-TERM	288	—	—	—
Total Salaries:		\$855,014	\$1,015,254	\$1,195,621	\$180,367

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	936	3,865	27,300	23,435
5120105	COMP-CL-NON TO-OT	2,929	—	—	—
Total Other Compensation:		\$3,865	\$3,865	\$27,300	\$23,435

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	304,862	384,607	444,699	60,092
5130055	FICA TAX (OASDI)	5,433	5,924	5,883	(41)
5130060	MEDICARE TAX	11,817	16,389	17,734	1,345
5130070	GRP INS CONTRIBUTION	116,216	158,758	177,300	18,542

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	8,487	8,849	8,849	—
5130095	NON-TAX FRINGE BEN	—	—	1,051	1,051
Total Related Benefits:		\$446,814	\$574,527	\$655,516	\$80,989

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,656	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,217	23,000	23,545	545
5210020	IN-STATE TRAV-FIELD	59,074	7,000	7,166	166
5210050	OUT-OF-STATE TRV-ADM	13,060	—	—	—
5210055	OUT-OF-STTRV-CONF	38,954	119,000	121,820	2,820
5210060	OUT-OF-STTRV-FIELD	150,464	20,000	20,474	474
5210090	TRAVEL EXP REIMBURSE	346	—	—	—
5210110	CONFERENCE REG FEES	22,197	—	—	—
Total Travel:		\$288,968	\$169,000	\$173,005	\$4,005

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	43	—	—	—
5310006	SERV-TRAVEL & MEETNG	6,000	75,000	76,778	1,778
5310007	SERV-TRANSPORTATION	5,500	76,000	77,801	1,801
5310010	SERV-DUES & OTHER	399,688	278,476	285,076	6,600
5310011	SERV-SUBSCRIPTIONS	9,643	—	—	—
5310019	SERV-FREIGHT	—	50,000	51,185	1,185
5310027	SERV-SPONSORSHIPS	2,919,149	3,748,143	3,836,974	88,831
5310036	SERV - TRADE SHOW	127,195	—	—	—
5310040	SERV-BANK (NON-DEBT)	4,995	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	643,166	214,734	209,347	(5,387)
5330006	MAINT-HAZ WASTE DISP	1,764	—	—	—
5330017	MAINT-DATA SOFTWARE	3,570	—	—	—
5330018	MAINT-AUTO REPAIRS	214	—	—	—
5340020	RENT-EQUIPMENT	26,576	5,800	5,937	137
5340025	RENT-AUTOMOBILES	10,599	—	—	—
5340045	RENT-STORAGE SPACE	394	—	—	—
5350004	UTIL-TELEPHONE SERV	319	—	—	—
5350006	UTIL-MAIL/DEL/POST	53,780	75,000	76,778	1,778
5350007	UTIL-POSTAGE DUE	26,410	—	—	—
Total Operating Services:		\$4,239,003	\$4,523,153	\$4,619,876	\$96,723

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,343	7,500	7,678	178
5410002	SUP-TELEPH & ACCESS	—	1,000	1,024	24
5410006	SUP-COMPUTER	—	5,000	5,119	119
5410013	SUP-FOOD & BEVERAGE	171	—	—	—
5410017	SUP-JANITORIAL	48	—	—	—
5410022	SUP-FUELS/LUBRICANTS	621	—	—	—
5410035	SUP-SOFTWARE	—	2,500	2,559	59
5410036	SUP-FUELTRAC	308	—	—	—
5410400	SUP-OTHER	12,199	—	—	—
Total Supplies:		\$19,690	\$16,000	\$16,380	\$380

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	8,376,289	10,585,122	15,897,713	5,312,591
5510400	PROF SERV-OTHER	(38,593)	—	—	—
Total Professional Services:		\$8,337,697	\$10,585,122	\$15,897,713	\$5,312,591

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	259,035	665,128	—	(665,128)
5620063	MISC-OPERATNG SVCS	29,326	10,839	10,839	—
5620064	MISC-PROF SVCS	17,015,321	24,405,034	5,117,079	(19,287,955)
5620065	MISC-SUPPLIES OTHER	122	—	—	—
5620066	MISC-TRVL IN STATE	10,747	2,000	2,000	—
5620067	MISC-TR OUT OF STATE	171,495	7,000	7,000	—
5620068	MISC-ACQ/MAJ REP OTH	14,475	—	—	—
5620069	MISC-INTERAGENCY OTH	102,523	98,737	98,737	—
5620072	MISC-OC SAL CLASS&UN	96,266	100,310	104,328	4,018
5620078	MISC-OC-RETIRE-STEM	38,262	41,642	42,148	506
5620082	MISC-OC-MEDICARE TAX	—	1,240	2,113	873
5620083	MISC-OC-GRP INS CONT	6,933	7,073	7,392	319
Total Other Charges:		\$17,744,505	\$25,339,003	\$5,391,636	\$(19,947,367)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	4,905	18,000	18,000	—
5950013	IAT-TEL-LANET DATA	2,939	8,800	8,800	—
5950014	IAT-TELEPHONE	53	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	4,653,019	4,946,687	—	(4,946,687)
Total Interagency Transfers:		\$4,660,915	\$4,973,487	\$26,800	\$(4,946,687)
Total Expenditures for Program 2672		\$36,596,472	\$47,199,411	\$28,003,847	\$(19,195,564)

2673 - Welcome Centers

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	3,486,603	4,004,648	3,960,429	(44,219)	(1.10)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,486,603	\$4,004,648	\$3,960,429	\$(44,219)	(1.10)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,486,603	4,004,648	3,960,429	(44,219)	(1.10)%
Total:	\$3,486,603	\$4,004,648	\$3,960,429	\$(44,219)	(1.10)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,621,037	1,806,378	1,796,994	(9,384)	(0.52)%
Other Compensation	287,402	301,640	301,640	—	—
Related Benefits	804,542	976,094	980,282	4,188	0.43%
TOTAL PERSONAL SERVICES	\$2,712,981	\$3,084,112	\$3,078,916	\$(5,196)	(0.17)%
Travel	6,564	15,500	15,868	368	2.37%
Operating Services	319,723	345,276	353,461	8,185	2.37%
Supplies	88,500	80,500	82,409	1,909	2.37%
TOTAL OPERATING EXPENSES	\$414,787	\$441,276	\$451,738	\$10,462	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	185,659	208,862	200,000	(8,862)	(4.24)%
Debt Service	—	—	—	—	—
Interagency Transfers	106,436	129,775	129,775	—	—
TOTAL OTHER CHARGES	\$292,095	\$338,637	\$329,775	\$(8,862)	(2.62)%
Acquisitions	—	—	—	—	—
Major Repairs	66,741	140,623	100,000	(40,623)	(28.89)%
TOTAL ACQ. & MAJOR REPAIRS	\$66,741	\$140,623	\$100,000	\$(40,623)	(28.89)%
TOTAL EXPENDITURES	\$3,486,603	\$4,004,648	\$3,960,429	\$(44,219)	(1.10)%

Program Positions

Classified	51	51	51	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	51	51	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	78	—	—
TOTAL POSITIONS	129	129	129	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,486,603	4,004,648	3,960,429	(44,219)
Total:	\$3,486,603	\$4,004,648	\$3,960,429	\$(44,219)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,588,368	1,806,378	1,796,994	(9,384)
5110015	SAL-CLASS-TO-OT	7,452	—	—	—
5110020	SAL-CLASS-TO-TERM	25,217	—	—	—
Total Salaries:		\$1,621,037	\$1,806,378	\$1,796,994	\$(9,384)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	287,402	301,640	301,640	—
Total Other Compensation:		\$287,402	\$301,640	\$301,640	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	491,078	629,830	563,119	(66,711)
5130020	RET CONTR-TEACHERS	8,701	—	9,343	9,343
5130055	FICA TAX (OASDI)	24,120	12,224	33,018	20,794
5130060	MEDICARE TAX	24,869	26,032	30,432	4,400
5130070	GRP INS CONTRIBUTION	252,404	304,580	341,070	36,490
5130090	TAXABLE FRINGE BEN	3,370	3,428	3,428	—
5130095	NON-TAX FRINGE BEN	—	—	(128)	(128)
Total Related Benefits:		\$804,542	\$976,094	\$980,282	\$4,188

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	755	5,000	5,119	119
5210020	IN-STATE TRAV-FIELD	1,015	4,500	4,607	107
5210050	OUT-OF-STATE TRV-ADM	2,849	5,500	5,630	130
5210055	OUT-OF-STTRV-CONF	440	500	512	12
5210060	OUT-OF-STTRV-FIELD	918	—	—	—
5210090	TRAVEL EXP REIMBURSE	587	—	—	—
Total Travel:		\$6,564	\$15,500	\$15,868	\$368

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	750	768	18
5310005	SERV-PRINTING	726	31,500	32,247	747
5310014	SERV-DRUG TESTING	783	750	768	18
5310015	SERV-SECURITY	1,665	420	430	10
5310400	SERV-MISC	100,000	21,385	21,892	507
5330001	MAINT-BUILDINGS	21,899	112,620	115,289	2,669
5330003	MAINT-PESTCONTROL	4,555	11,050	11,312	262
5330004	MAINT-GARBAGE DISP	16	—	—	—
5330007	MAINT-PROPERTY	—	5,250	5,374	124
5330008	MAINT-EQUIPMENT	6,593	10,500	10,749	249
5330012	MAINT-JANITORIAL	43,263	—	—	—
5330013	MAINT-CLEANING SERV	300	—	—	—
5330014	MAINT-GROUNDS	5,445	5,800	5,937	137
5330018	MAINT-AUTO REPAIRS	2,310	2,750	2,815	65
5330028	MAINT-TERMITE CNTRL	150	150	154	4
5340020	RENT-EQUIPMENT	9,173	24,771	25,358	587
5340045	RENT-STORAGE SPACE	6,772	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340070	RENT-OTHER	1,699	8,430	8,630	200
5350001	UTIL-INTERNET PROVID	5,271	5,000	5,119	119
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,047	47
5350006	UTIL-MAIL/DEL/POST	2,371	2,050	2,099	49
5350007	UTIL-POSTAGE DUE	9,513	—	—	—
5350010	UTIL-ELECTRICITY	88,063	84,500	86,503	2,003
5350011	UTIL-WATER	1,176	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	7,967	15,600	15,970	370
5350400	UTIL-OTHER	12	—	—	—
Total Operating Services:		\$319,723	\$345,276	\$353,461	\$8,185

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,974	14,000	14,332	332
5410002	SUP-TELEPH & ACCESS	403	—	—	—
5410006	SUP-COMPUTER	67	1,500	1,536	36
5410007	SUP-CLOTHING/UNIFORM	6,522	14,200	14,537	337
5410008	SUP-MEDICAL	354	1,000	1,024	24
5410011	SUP-WORKBOOKS	1,840	—	—	—
5410013	SUP-FOOD & BEVERAGE	574	—	—	—
5410016	SUP-BLD	16,029	900	921	21
5410017	SUP-JANITORIAL	29,729	44,000	45,043	1,043
5410022	SUP-FUELS/LUBRICANTS	2,739	3,900	3,992	92
5410030	SUP-TOOLS	—	1,000	1,024	24
5410032	SUP-REP/MNT SUP-OTHR	637	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	234	—	—	—
5410400	SUP-OTHER	12,398	—	—	—
Total Supplies:		\$88,500	\$80,500	\$82,409	\$1,909

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	15,206	45,362	36,500	(8,862)
5620064	MISC-PROF SVCS	84,820	40,000	40,000	—
5620065	MISC-SUPPLIES OTHER	85,621	92,000	92,000	—
5620066	MISC-TRVL IN STATE	13	—	—	—
5620069	MISC-INTERAGENCY OTH	—	31,500	31,500	—
Total Other Charges:		\$185,659	\$208,862	\$200,000	\$(8,862)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	4,730	4,730	—
5950008	IAT-POSTAGE	—	120	120	—
5950013	IAT-TEL-LANET DATA	8,670	18,150	18,150	—
5950014	IAT-TELEPHONE	7,821	—	—	—
5950026	IAT-RENTALS	44,000	48,000	48,000	—
5950033	IAT-INTER AGY TRANS	45,813	58,775	58,775	—
5950038	IAT-OTHER OPER SERV	133	—	—	—
Total Interagency Transfers:		\$106,436	\$129,775	\$129,775	—

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	24,700	102,917	100,000	(2,917)
5810003	MAJ REP-BLDG	41,406	37,706	—	(37,706)
5810015	MAJ REP-OTHER EQUIPS	635	—	—	—
Total Major Repairs:		\$66,741	\$140,623	\$100,000	\$(40,623)
Total Expenditures for Program 2673		\$3,486,603	\$4,004,648	\$3,960,429	\$(44,219)
Total Agency Expenditures:		\$42,294,179	\$53,745,081	\$34,018,938	\$(19,726,143)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	43,216	43,216	—	9704
Total Interagency Transfers	—	\$43,216	\$43,216	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	23,996,176	42,248,782	29,475,722	(12,773,060)	9702
Total Fees & Self-Generated	\$23,996,176	\$42,248,782	\$29,475,722	\$(12,773,060)	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
DCRT/LOT	16,830,756	665,128	—	(665,128)	9987
DCRT/LOT	—	9,500,000	4,000,000	(5,500,000)	13183
Total Statutory Dedications	\$16,830,756	\$10,165,128	\$4,000,000	\$(6,165,128)	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	104,653	287,955	—	(287,955)	9706
Total Federal Funds	\$104,653	\$287,955	—	\$(287,955)	

State General Fund

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
DCRT/LOT	1,359,969	1,000,000	500,000	(500,000)	9985
Total State General Fund	\$1,359,969	\$1,000,000	\$500,000	\$(500,000)	
Total Sources of Funding:	\$42,291,554	\$53,745,081	\$34,018,938	\$(19,726,143)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9704 — 267 - Source of Funding (003)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	43,216	—	—	43,216	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$43,216	—	—	\$43,216	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$43,216	—	—	\$43,216	—	—	—	—	—

Form 9704 — 267 - Source of Funding (003)

Question	Narrative Response
State the purpose, source and legal citation.	Federal Highway Administration funding through the La. Dept of Transportation and Development. The purpose of the funding is for the development and implementation of a Statewide Comprehensive Scenic Byway Management Plan.
Agency discretion or Federal requirement?	This request reflects agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Fees & Self-Generated

Form 9702 — 267 - Source of Funding (002)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,366,264	—	—	3,548,115	—	—	—	—	—
Other Compensation	305,505	—	—	328,940	—	—	—	—	—
Related Benefits	2,057,427	—	—	2,142,325	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,729,196	—	—	\$6,019,380	—	—	—	—	—
Travel	215,500	—	—	220,607	—	—	—	—	—
Operating Services	4,951,453	—	—	5,058,330	—	—	—	—	—
Supplies	111,195	—	—	113,832	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,278,148	—	—	\$5,392,769	—	—	—	—	—
PROFESSIONAL SERVICES	\$10,585,122	—	—	\$15,897,713	—	—	—	—	—
Other Charges	14,551,566	—	—	1,048,420	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,964,127	—	—	1,017,440	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,515,693	—	—	\$2,065,860	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	140,623	—	—	100,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,623	—	—	\$100,000	—	—	—	—	—
TOTAL EXPENDITURES	\$42,248,782	—	—	\$29,475,722	—	—	—	—	—

Form 9702 — 267 - Source of Funding (002)

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated Revenues Act 1038, 1990 Regular Session Act 624, 1993 Regular Session Act 61, 1996 First Extraordinary Session Act 1291, 1997 Regular Session Act 1025, 1999 Regular Session Act 154, 2002 First Extraordinary Session Act 30, 2007 Regular Session
Agency discretion or Federal requirement?	This request reflects agency discretion with approval by the Louisiana Tourism Promotion District. Act 1038 of 1990 authorized the Louisiana Tourism Promotion District to levy and collect a sales and use tax not to exceed three one hundredths of one percent. The proceeds of this tax, not to exceed seventeen million five hundred thousand dollars annually, plus any additional proceeds appropriated by the legislature from this tax or any other fund, have been dedicated for the purpose of assisting the state in the promotion of the state's tourism industry and for costs associated with the levy. Act No. 464, Regular Session 2005 provides for a \$400,000 increase each year in the funding level for FY 2005-2006 through 2009-2010. Act 30 of 2007 repeals the limitation on the amount of proceeds of the sales and use tax levied by the district effective July 1, 2007.
Describe any budgetary peculiarities.	Funds are limited to the total collections from the tax levy described above
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Statutory Dedications

Form 9987 — 267 - Source of Funding (V48) Louisiana Tourism Revival Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	665,128	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$665,128	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$665,128	—	—	—	—	—	—	—	—

Form 9987 — 267 - Source of Funding (V48) Louisiana Tourism Revival Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funding for tourism recovery as provided for in R.S. 39:100.54 - Louisiana Tourism Revival Fund. EOB funds are FY '22 carry-forwards associated with an attractions support grant. The attractions support grants will term in June 2023.
Agency discretion or Federal requirement?	Agency discretion provided DOA and legislative guidelines are adhered to concerning qualifying expenditures.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	NA
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	

Form 13183 — 267 - Source of Funding (CTB) Major Events Incentive Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,500,000	—	—	4,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,500,000	—	—	\$4,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,500,000	—	—	\$4,000,000	—	—	—	—	—

Form 13183 — 267 - Source of Funding (CTB) Major Events Incentive Fund

Question	Narrative Response
State the purpose, source and legal citation.	Appropriated for funding eligible applicants pursuant to the R.S. 51:1260 (Major Events Incentive Fund) resulting from Act 751 of the 2022 Regular Session.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Total requested amount is for multiple years, but fund balance subject to legislative appropriation.
Additional information or comments.	NA
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 9706 — 267 - Source of Funding (006)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	287,955	—	71,989	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$287,955	—	\$71,989	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$287,955	—	\$71,989	—	—	—	—	—	—

Form 9706 — 267 - Source of Funding (006)

Question	Narrative Response
State the purpose, source and legal citation.	\$237,955 is the balance of grant funding awarded to the Louisiana Office of Tourism by the U.S. Department of Commerce for the Louisiana Birding Trail. CFDA 11.307 Economic Adjustment Program bearing federal award ID number 08-69-5440. \$50,000 balance of grant funding awarded to the Louisiana Office of Tourism by the U.S. Department of Interior for civil rights marker fabrication and installation. CFDA 15.904 Historic Preservation.
Agency discretion or Federal requirement?	This request reflects agency discretion
Describe any budgetary peculiarities.	Funding for both grants must be fully expended by June 30, 2023.
Is the Total Request amount for multiple years?	Total Request
Additional information or comments.	
Provide the amount of any indirect costs.	Twenty percent match required on every federal dollar for both grants. For the current year a match of \$71,988.75 would be required for \$287,955 federal. (80% federal 20% match)
Any indirect costs funded with other MOF?	The required match would come from Tourism's self-generated dollars.
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	

State General Fund

Form 9985 — 267 - Source of Funding (000) General Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$500,000	—	—	—	—	—

Form 9985 — 267 - Source of Funding (000) General Fund

Question	Narrative Response
State the purpose, source and legal citation.	\$500,000 in program 200 funds are for administrative costs associated with the Major Events Incentive Fund and Events Incentive Fund pursuant to R.S. 51:1260 and R.S. 51:1261 respectively.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Support funding for major events administrative costs is for multiple years.
Additional information or comments.	
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9704 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9702 FEES & SELF GENERATED	Statutory Dedications Form ID 9987 DCRT/LOT
Salaries	—	3,366,264	—	—	3,366,264	—
Other Compensation	—	305,505	—	—	305,505	—
Related Benefits	—	2,057,427	—	—	2,057,427	—
TOTAL PERSONAL SERVICES	—	\$5,729,196	—	—	\$5,729,196	—
Travel	—	215,500	—	—	215,500	—
Operating Services	—	4,951,453	—	—	4,951,453	—
Supplies	—	111,195	—	—	111,195	—
TOTAL OPERATING EXPENSES	—	\$5,278,148	—	—	\$5,278,148	—
PROFESSIONAL SERVICES	—	\$10,585,122	—	—	\$10,585,122	—
Other Charges	71,989	26,047,865	—	43,216	14,551,566	665,128
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,964,127	—	—	5,964,127	—
TOTAL OTHER CHARGES	\$71,989	\$32,011,992	—	\$43,216	\$20,515,693	\$665,128
Acquisitions	—	—	—	—	—	—
Major Repairs	—	140,623	—	—	140,623	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$140,623	—	—	\$140,623	—
TOTAL EXPENDITURES	\$71,989	\$53,745,081	—	\$43,216	\$42,248,782	\$665,128

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 13183 DCRT/LOT	Federal Funds Form ID 9706 FEDERAL	State General Fund Form ID 9985 DCRT/LOT
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	9,500,000	287,955	1,000,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$9,500,000	\$287,955	\$1,000,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$9,500,000	\$287,955	\$1,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9704 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9702 FEES & SELF GENERATED	Statutory Dedications Form ID 13183 DCRT/LOT
Salaries	—	3,548,115	—	—	3,548,115	—
Other Compensation	—	328,940	—	—	328,940	—
Related Benefits	—	2,142,325	—	—	2,142,325	—
TOTAL PERSONAL SERVICES	—	\$6,019,380	—	—	\$6,019,380	—
Travel	—	220,607	—	—	220,607	—
Operating Services	—	5,058,330	—	—	5,058,330	—
Supplies	—	113,832	—	—	113,832	—
TOTAL OPERATING EXPENSES	—	\$5,392,769	—	—	\$5,392,769	—
PROFESSIONAL SERVICES	—	\$15,897,713	—	—	\$15,897,713	—
Other Charges	—	5,591,636	—	43,216	1,048,420	4,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,017,440	—	—	1,017,440	—
TOTAL OTHER CHARGES	—	\$6,609,076	—	\$43,216	\$2,065,860	\$4,000,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	100,000	—	—	100,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$100,000	—	—	\$100,000	—
TOTAL EXPENDITURES	—	\$34,018,938	—	\$43,216	\$29,475,722	\$4,000,000

Expenditures by Means of Financing

Total Request

Expenditures	State General Fund Form ID 9985 DCRT/LOT
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	43,216	43,216	—
Total Collections/Income			—	\$43,216	\$43,216	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	43,216	43,216	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$43,216	\$43,216	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4090013	NFR-PRIV GIFT/GRT	(2,351,785)	—	—	—
MISC COLLECTIONS	4090024	NFR-STGRNT/CNTRCT	223,988	—	—	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	4,225	—	—	—
MISC COLLECTIONS	4710094	MR-INSURANCE RECOVER	5,576	—	—	—
MISC COLLECTIONS	4830011	INT FUND CY TRANS IN	20,651,794	36,203,112	23,460,631	(12,742,481)
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	1,400	—	—	—
SALES AND USE TAX	4830011	INT FUND CY TRANS IN	5,396,307	6,045,670	6,015,091	(30,579)
TRANSFER	4090016	NFR-REIMBURSABLE	60,562	—	—	—
TRANSFER	4830012	INT FUND PY TRANS IN	4,108	—	—	—
Total Collections/Income			\$23,996,176	\$42,248,782	\$29,475,722	\$(12,773,060)
TYPE						
Expenditures Source of Funding Form (BR-6)			23,996,176	42,248,782	29,475,722	(12,773,060)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$23,996,176	\$42,248,782	\$29,475,722	\$(12,773,060)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CTB - Major Events Incentive Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	—	9,500,000	4,000,000	(5,500,000)
Total Collections/Income			—	\$9,500,000	\$4,000,000	\$(5,500,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	9,500,000	4,000,000	(5,500,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$9,500,000	\$4,000,000	\$(5,500,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V48 - Louisiana Tourism Revival Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	16,830,756	665,128	—	(665,128)
Total Collections/Income			\$16,830,756	\$665,128	—	\$(665,128)
TYPE						
Expenditures Source of Funding Form (BR-6)			16,830,756	665,128	—	(665,128)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,830,756	\$665,128	—	\$(665,128)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4060035	FR-OTHER	104,653	287,955	—	(287,955)
Total Collections/Income			\$104,653	\$287,955	—	\$(287,955)
TYPE						
Expenditures Source of Funding Form (BR-6)			104,653	287,955	—	(287,955)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$104,653	\$287,955	—	\$(287,955)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10392 — 267 - Revenue Detail

Question	Narrative Response
Explain any transfers to other appropriations.	NA
Break out INA by Source of Funding.	NA
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

2671 - Administrative

Travel

FY2023-2024 Request	Description
2,094	Administrative attendance at conferences and conventions representing the Louisiana Office of Tourism.
29,640	Administrative travel related to the orderly operation of the agency, visits to tourism partners, convention & visitors bureaus, as well as representation at various trade events.
\$31,734	Total Travel

Operating Services

FY2023-2024 Request	Description
6,390	Copier rental
210	Drug testing for new employees
47,179	Licensing software and maintenance of data processing equipment and software.
1,362	Mail, delivery and postage
26,710	Miscellaneous administrative costs
524	Professional tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
2,618	Vehicle repairs such as tune-ups, front-end alignments, oil changes, etc.
\$84,993	Total Operating Services

Supplies

FY2023-2024 Request	Description
8,059	Covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
6,984	Fuel, oil, batteries, etc. used on vehicles driven by the administrative staff
\$15,043	Total Supplies

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
25,874	Fees & Self-Generated		
\$25,874		LEGISLATIVE AUDITOR	Annual fee for services provided by the Louisiana Legislative Auditor's office
153,815	Fees & Self-Generated		
\$153,815		DOA-OFFICE OF TECHNOLOGY SVCS	For printing, telephone/data lines, and LaGov systems (SRM/HCM)
394,996	Fees & Self-Generated		
\$394,996		CUL REC TOURISM - OFF OF SEC	Funding support for accounting, human resources, and information technology functions housed within the DCRT - Office of the Secretary (06-261)
170,160	Fees & Self-Generated		
\$170,160		OFFICE OF RISK MANAGEMENT	Provides for insurance coverage for all workers comp, general liability, and state equipment/property damage.
23,817	Fees & Self-Generated		
\$23,817		STATE CIVIL SERVICE	Provides for personnel advertisements for employment and training post-hire services provided by State Civil Service.
15,821	Fees & Self-Generated		
\$15,821		OFFICE OF STATE POLICE	Provides for security services provided by the Department of Public Safety
76,382	Fees & Self-Generated		
\$76,382		DIVISION OF ADMINISTRATION	Uniform payroll system, Capitol Annex planned improvements/repairs, Capitol Annex Lease/Maintenance, and mail service.
\$860,865	Total Interagency Transfers		

2672 - Marketing

Travel

FY2023-2024 Request	Description
144,725	Attendance at trade shows representing the office and garnering appointments and lead generation.
28,280	Sales team field travel to visit with trade and travel partners.
\$173,005	Total Travel

Operating Services

FY2023-2024 Request	Description
6,074	Copier rentals for marketing offices
78,556	Mail, delivery and postage
4,243,570	Our domestic and foreign sales and marketing efforts are focused in this category. These include: trade missions, foreign offices, marketplaces, cooperative efforts with Louisiana convention & visitor bureaus in marketing Louisiana, the cooperative endeavor for the printing of the annual Louisiana Tour Guide, assistance to local tourism entities in their sales and marketing efforts, hosting travel writers and tour operators in familiarization tours to enhance Louisiana's position in attracting tourism business.
291,676	Tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
\$4,619,876	Total Operating Services

Supplies

FY2023-2024 Request	Description
7,856	Cost covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
4,858	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
3,666	Miscellaneous supplies for the marketing program.
\$16,380	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
15,897,713	Fees & Self-Generated	
\$15,897,713		Advertising, Public Relations, and Social Media services provided by contracted agents Peter Mayer and Miles Partnership respectively.
\$15,897,713	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
500,000	State General Fund	
\$500,000		Funding for administrative costs associated with the Major Events Incentive Fund.
43,216	Interagency Transfers	
\$43,216		Funding for Byways projects, a Federal Highways initiative. Louisiana supports in excess of 15 Byways.
573,863	Fees & Self-Generated	
\$573,863		Funding for various contracts issued for research, Byways, Audubon Golf Trail, and Retire Louisiana.
4,000,000	Major Events Incentive Fund	
\$4,000,000		Louisiana Tourism Revival fund to promote the state.
98,737	Fees & Self-Generated	
\$98,737		Provides for miscellaneous projects related to rural tourism, civil rights trail, and other tourism initiatives.
10,839	Fees & Self-Generated	
\$10,839		Research membership dues
155,981	Fees & Self-Generated	
\$155,981		Salary, wage, and related benefits for the Byways and Audubon Golf Trail Directors.

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
9,000	Fees & Self-Generated	
\$9,000		Travel expenses associated with the Byways, Audubon Golf Trail, and Retire Louisiana Programs.
\$5,391,636	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
6,800	Fees & Self-Generated		
\$6,800		DOA-OFFICE OF TECHNOLOGY SVCS	Funding for printing and telephone/data lines provided by the Office of Technology Services.
20,000	Fees & Self-Generated		
\$20,000		CUL REC TOURISM - OFF OF SEC	Support for the DCRT Office of the Secretary for Management & Finance, Human Resource, and Information Technology functions.
\$26,800	Total Interagency Transfers		

2673 - Welcome Centers

Travel

FY2023-2024 Request	Description
524	Attendance at hospitality conferences and other related events.
10,630	Travel about the state administering welcome centers.
4,714	Travel by welcome center personnel on familiarization tours within their respective regions.
\$15,868	Total Travel

Operating Services

FY2023-2024 Request	Description
786	Advertising for part time positions
2,880	Covers miscellaneous repairs, such as: tune-ups, front-end alignments, oil changes, air conditioner repairs, replacing water pumps, etc.
786	Drug testing for new employees
112,178	Internet provider, data lines and circuits, electricity, and laundry (rug cleaning) costs.
2,148	Mail, delivery and postage
121,345	Maintenance on buildings, grounds, and property and equipment at welcome centers throughout the state of Louisiana.
10,998	Maintenance on copiers and facsimiles
22,399	Miscellaneous cost at the welcome centers throughout the state of Louisiana.
11,732	Pest control services
8,830	Pitney Bowes copier rental
32,994	Printing of Louisiana Highway maps
25,945	Rental of copiers
440	Security costs
\$353,461	Total Operating Services

Supplies

FY2023-2024 Request	Description
44,177	Cleaning/janitorial supplies for welcome centers
14,664	Covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
1,048	Covers the supplies for minor medical emergencies and first aid kits.
1,572	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
14,874	Covers uniforms for counselors at the welcome centers.
4,084	Fuel, oil, batteries, etc. used on vehicles assigned to the Welcome Centers program
1,048	Miscellaneous supplies used in operation of the welcome centers.
942	Tools, paints, parts, landscaping plants and supplies, etc. for welcome centers
\$82,409	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
40,000	Fees & Self-Generated	
\$40,000		Digital kiosks deployments, enhancements, and maintenance.
31,500	Fees & Self-Generated	
\$31,500		Funding for technology upgrades
36,500	Fees & Self-Generated	
\$36,500		Printing of state maps and COVID 19 disinfecting at Welcome Centers
92,000	Fees & Self-Generated	
\$92,000		Provides for coffee service at Welcome Centers around the state
\$200,000		Total Other Charges

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
48,000	Fees & Self-Generated		
\$48,000		FEDERAL PROPERTY ASSISTANCE	Funding for annual rental of warehouse space provided by Federal Property Assistance.
22,880	Fees & Self-Generated		
\$22,880		DOA-OFFICE OF TECHNOLOGY SVCS	Funding for printing and telephone/data services provided by the Office of Technology Services.
58,775	Fees & Self-Generated		
\$58,775		DIVISION OF ADMINISTRATION	Provides for Annex repairs handled by DOA-State Buildings.
120	Fees & Self-Generated		
\$120		DIVISION OF ADMINISTRATION	Provides for mail services
\$129,775	Total Interagency Transfers		

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
100,000	Fees & Self-Generated		
\$100,000		BUILDING IMPROVE	Funding to provide for routine building repairs around the state.
\$100,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,000,000	(500,000)	—	—	—	—	500,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	42,248,782	(15,159,719)	375,722	295,900	—	1,715,037	29,475,722
STATUTORY DEDICATIONS	10,165,128	(6,165,128)	—	—	—	—	4,000,000
FEDERAL FUNDS	287,955	(287,955)	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$53,745,081	\$(22,112,802)	\$375,722	\$295,900	—	\$1,715,037	\$34,018,938

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	42,248,782	(15,159,719)	375,722	295,900	—	1,715,037	29,475,722
Total:	\$42,248,782	\$(15,159,719)	\$375,722	\$295,900	—	\$1,715,037	\$29,475,722

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Tourism Revival Fund	665,128	(665,128)	—	—	—	—	—
Major Events Incentive Fund	9,500,000	(5,500,000)	—	—	—	—	4,000,000
Total:	\$10,165,128	\$(6,165,128)	—	—	—	—	\$4,000,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,366,264	—	—	181,851	—	—	3,548,115
Other Compensation	305,505	—	—	23,435	—	—	328,940
Related Benefits	2,057,427	—	—	84,898	—	—	2,142,325
TOTAL PERSONAL SERVICES	\$5,729,196	—	—	\$290,184	—	—	\$6,019,380
Travel	215,500	—	5,107	—	—	—	220,607
Operating Services	4,951,453	(10,234)	117,111	—	—	—	5,058,330
Supplies	111,195	—	2,637	—	—	—	113,832
TOTAL OPERATING EXPENSES	\$5,278,148	\$(10,234)	\$124,855	—	—	—	\$5,392,769
PROFESSIONAL SERVICES	\$10,585,122	\$(1,500,000)	\$250,867	—	—	\$6,561,724	\$15,897,713
Other Charges	26,047,865	(20,461,945)	—	5,716	—	—	5,591,636
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,964,127	—	—	—	—	(4,946,687)	1,017,440
TOTAL OTHER CHARGES	\$32,011,992	\$(20,461,945)	—	\$5,716	—	\$(4,946,687)	\$6,609,076
Acquisitions	—	—	—	—	—	—	—
Major Repairs	140,623	(140,623)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$140,623	\$(140,623)	—	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$53,745,081	\$(22,112,802)	\$375,722	\$295,900	—	\$1,715,037	\$34,018,938
Classified	75	—	—	—	—	—	75
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	—	—	78

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(59,719)
STATUTORY DEDICATIONS	(665,128)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,224,847)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(10,234)
Supplies	—
TOTAL OPERATING EXPENSES	\$(10,234)
PROFESSIONAL SERVICES	—
Other Charges	(1,173,990)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,173,990)
Acquisitions	—
Major Repairs	(40,623)
TOTAL ACQ. & MAJOR REPAIRS	\$(40,623)
TOTAL EXPENDITURES	\$(1,224,847)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(100,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(100,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(100,000)
TOTAL EXPENDITURES	\$(100,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 11829 — 267 - Non-Recur Funds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(15,000,000)
STATUTORY DEDICATIONS	(5,500,000)
FEDERAL FUNDS	(287,955)
TOTAL MEANS OF FINANCING	\$(20,787,955)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,500,000)
Other Charges	(19,287,955)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(19,287,955)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(20,787,955)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	375,722
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$375,722

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,107
Operating Services	117,111
Supplies	2,637
TOTAL OPERATING EXPENSES	\$124,855
PROFESSIONAL SERVICES	\$250,867
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$375,722

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11825 — 267 - Compulsory Personnel Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	295,900
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$295,900

Expenditures

	Amount
Salaries	181,851
Other Compensation	23,435
Related Benefits	84,898
TOTAL PERSONAL SERVICES	\$290,184
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,716
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,716
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$295,900

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11823 — 267 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11824 — 267 - Self-Generated Funding Redirect to Tourism Efforts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$4,946,687
Other Charges	—
Debt Service	—
Interagency Transfers	(4,946,687)
TOTAL OTHER CHARGES	\$(4,946,687)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11826 — 267 - Balance SG MOF to REC Forecast
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,615,037
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,615,037

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$1,615,037
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,615,037

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,041,022	—	3,051	10,589	—	—	2,054,662
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,541,022	\$(500,000)	\$3,051	\$10,589	—	—	\$2,054,662

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,041,022	—	3,051	10,589	—	—	2,054,662
Total:	\$2,041,022	—	\$3,051	\$10,589	—	—	\$2,054,662

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	544,632	—	—	10,868	—	—	555,500
Other Compensation	—	—	—	—	—	—	—
Related Benefits	506,806	—	—	(279)	—	—	506,527
TOTAL PERSONAL SERVICES	\$1,051,438	—	—	\$10,589	—	—	\$1,062,027
Travel	31,000	—	734	—	—	—	31,734
Operating Services	83,024	—	1,969	—	—	—	84,993
Supplies	14,695	—	348	—	—	—	15,043
TOTAL OPERATING EXPENSES	\$128,719	—	\$3,051	—	—	—	\$131,770
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	500,000	(500,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	860,865	—	—	—	—	—	860,865
TOTAL OTHER CHARGES	\$1,360,865	\$(500,000)	—	—	—	—	\$860,865
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,541,022	\$(500,000)	\$3,051	\$10,589	—	—	\$2,054,662
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2672 - Marketing

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	500,000	—	—	—	—	—	500,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	36,203,112	(15,010,234)	362,209	290,507	—	1,615,037	23,460,631
STATUTORY DEDICATIONS	10,165,128	(6,165,128)	—	—	—	—	4,000,000
FEDERAL FUNDS	287,955	(287,955)	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$47,199,411	\$(21,463,317)	\$362,209	\$290,507	—	\$1,615,037	\$28,003,847

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	36,203,112	(15,010,234)	362,209	290,507	—	1,615,037	23,460,631
Total:	\$36,203,112	\$(15,010,234)	\$362,209	\$290,507	—	\$1,615,037	\$23,460,631

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Tourism Revival Fund	665,128	(665,128)	—	—	—	—	—
Major Events Incentive Fund	9,500,000	(5,500,000)	—	—	—	—	4,000,000
Total:	\$10,165,128	\$(6,165,128)	—	—	—	—	\$4,000,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,015,254	—	—	180,367	—	—	1,195,621
Other Compensation	3,865	—	—	23,435	—	—	27,300
Related Benefits	574,527	—	—	80,989	—	—	655,516
TOTAL PERSONAL SERVICES	\$1,593,646	—	—	\$284,791	—	—	\$1,878,437
Travel	169,000	—	4,005	—	—	—	173,005
Operating Services	4,523,153	(10,234)	106,957	—	—	—	4,619,876
Supplies	16,000	—	380	—	—	—	16,380
TOTAL OPERATING EXPENSES	\$4,708,153	\$(10,234)	\$111,342	—	—	—	\$4,809,261
PROFESSIONAL SERVICES	\$10,585,122	\$(1,500,000)	\$250,867	—	—	\$6,561,724	\$15,897,713
Other Charges	25,339,003	(19,953,083)	—	5,716	—	—	5,391,636
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,973,487	—	—	—	—	(4,946,687)	26,800
TOTAL OTHER CHARGES	\$30,312,490	\$(19,953,083)	—	\$5,716	—	\$(4,946,687)	\$5,418,436
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$47,199,411	\$(21,463,317)	\$362,209	\$290,507	—	\$1,615,037	\$28,003,847
Classified	18	—	—	—	—	—	18
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2673 - Welcome Centers

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,004,648	(149,485)	10,462	(5,196)	—	100,000	3,960,429
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,004,648	\$(149,485)	\$10,462	\$(5,196)	—	\$100,000	\$3,960,429

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	4,004,648	(149,485)	10,462	(5,196)	—	100,000	3,960,429
Total:	\$4,004,648	\$(149,485)	\$10,462	\$(5,196)	—	\$100,000	\$3,960,429

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,806,378	—	—	(9,384)	—	—	1,796,994
Other Compensation	301,640	—	—	—	—	—	301,640
Related Benefits	976,094	—	—	4,188	—	—	980,282
TOTAL PERSONAL SERVICES	\$3,084,112	—	—	\$(5,196)	—	—	\$3,078,916
Travel	15,500	—	368	—	—	—	15,868
Operating Services	345,276	—	8,185	—	—	—	353,461
Supplies	80,500	—	1,909	—	—	—	82,409
TOTAL OPERATING EXPENSES	\$441,276	—	\$10,462	—	—	—	\$451,738
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	208,862	(8,862)	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	129,775	—	—	—	—	—	129,775
TOTAL OTHER CHARGES	\$338,637	\$(8,862)	—	—	—	—	\$329,775
Acquisitions	—	—	—	—	—	—	—
Major Repairs	140,623	(140,623)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$140,623	\$(140,623)	—	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$4,004,648	\$(149,485)	\$10,462	\$(5,196)	—	\$100,000	\$3,960,429
Classified	51	—	—	—	—	—	51
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	—	—	78

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

2671 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(500,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(500,000)
Total:	\$(500,000)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(500,000)
Total:		\$(500,000)

2672 - Marketing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,234)
STATUTORY DEDICATIONS	(665,128)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(675,362)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(10,234)
Supplies	—
TOTAL OPERATING EXPENSES	\$(10,234)
PROFESSIONAL SERVICES	—
Other Charges	(665,128)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(665,128)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(675,362)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(10,234)
Total:	\$(10,234)

Statutory Dedications

	Amount
Louisiana Tourism Revival Fund	(665,128)
Total:	\$(665,128)

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(10,234)
Louisiana Tourism Revival Fund	(665,128)
Major Events Incentive Fund	—
Total:	\$(675,362)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(10,234)
Total:		\$(10,234)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(665,128)
Total:		\$(665,128)

2673 - Welcome Centers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(49,485)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(49,485)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(8,862)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(8,862)
Acquisitions	—
Major Repairs	(40,623)
TOTAL ACQ. & MAJOR REPAIRS	\$(40,623)
TOTAL EXPENDITURES	\$(49,485)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(49,485)
Total:	\$(49,485)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(49,485)
Total:	\$(49,485)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(8,862)
Total:		\$(8,862)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(2,917)
5810003	MAJ REP-BLDG	(37,706)
Total:		\$(40,623)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

2673 - Welcome Centers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(100,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(100,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(100,000)
TOTAL EXPENDITURES	\$(100,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(100,000)
Total:	\$(100,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(100,000)
Total:	\$(100,000)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(100,000)
Total:		\$(100,000)

Form 11659 — Standard Inflation Adjustment

2671 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,051
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,051

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	734
Operating Services	1,969
Supplies	348
TOTAL OPERATING EXPENSES	\$3,051
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,051

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	3,051
Total:	\$3,051

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	3,051
Total:	\$3,051

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	47
5210015	IN-STATE TRAVEL-CONF	47
5210050	OUT-OF-STATE TRV-ADM	640
Total:		\$734

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	12
5310014	SERV-DRUG TESTING	5
5310027	SERV-SPONSORSHIPS	593
5310030	SERV-ADMIN FEES	5
5310400	SERV-MISC	7
5330016	MAINT-DATA PROC EQP	443
5330017	MAINT-DATA SOFTWARE	503
5330018	MAINT-AUTO REPAIRS	59
5340020	RENT-EQUIPMENT	145
5340078	RENT-DATA-LIC SOFT	166
5350006	UTIL-MAIL/DEL/POST	31
Total:		\$1,969

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	182
5410022	SUP-FUELS/LUBRICANTS	166
Total:		\$348

2672 - Marketing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	362,209
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$362,209

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,005
Operating Services	106,957
Supplies	380
TOTAL OPERATING EXPENSES	\$111,342
PROFESSIONAL SERVICES	\$250,867
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$362,209

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	362,209
Total:	\$362,209

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	362,209
Total:	\$362,209

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	545
5210020	IN-STATE TRAV-FIELD	166
5210055	OUT-OF-STTRV-CONF	2,820
5210060	OUT-OF-STTRV-FIELD	474
Total:		\$4,005

Operating Services

Commitment item	Name	Amount
5310006	SERV-TRAVEL & MEETNG	1,778
5310007	SERV-TRANSPORTATION	1,801
5310010	SERV-DUES & OTHER	6,600
5310019	SERV-FREIGHT	1,185
5310027	SERV-SPONSORSHIPS	88,831
5310400	SERV-MISC	4,847
5340020	RENT-EQUIPMENT	137
5350006	UTIL-MAIL/DEL/POST	1,778
Total:		\$106,957

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	178
5410002	SUP-TELEPH & ACCESS	24
5410006	SUP-COMPUTER	119
5410035	SUP-SOFTWARE	59
Total:		\$380

Professional Services

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	250,867
Total:		\$250,867

2673 - Welcome Centers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,462
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,462

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	368
Operating Services	8,185
Supplies	1,909
TOTAL OPERATING EXPENSES	\$10,462
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,462

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	10,462
Total:	\$10,462

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	10,462
Total:	\$10,462

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	119
5210020	IN-STATE TRAV-FIELD	107
5210050	OUT-OF-STATE TRV-ADM	130
5210055	OUT-OF-STTRV-CONF	12
Total:		\$368

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310005	SERV-PRINTING	747
5310014	SERV-DRUG TESTING	18
5310015	SERV-SECURITY	10
5310400	SERV-MISC	507
5330001	MAINT-BUILDINGS	2,669
5330003	MAINT-PESTCONTROL	262
5330007	MAINT-PROPERTY	124
5330008	MAINT-EQUIPMENT	249
5330014	MAINT-GROUNDS	137
5330018	MAINT-AUTO REPAIRS	65
5330028	MAINT-TERMITE CNTRL	4
5340020	RENT-EQUIPMENT	587
5340070	RENT-OTHER	200
5350001	UTIL-INTERNET PROVID	119
5350002	UTIL-DATA LINE/CIRCT	47
5350006	UTIL-MAIL/DEL/POST	49

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	2,003
5350017	UTIL-OPR SER-LAUNDRY	370
Total:		\$8,185

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	332
5410006	SUP-COMPUTER	36
5410007	SUP-CLOTHING/UNIFORM	337
5410008	SUP-MEDICAL	24
5410016	SUP-BLD	21
5410017	SUP-JANITORIAL	1,043
5410022	SUP-FUELS/LUBRICANTS	92
5410030	SUP-TOOLS	24
Total:		\$1,909

Form 11829 — 267 - Non-Recur Funds

2671 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(15,000,000)
STATUTORY DEDICATIONS	(5,500,000)
FEDERAL FUNDS	(287,955)
TOTAL MEANS OF FINANCING	\$(20,787,955)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,500,000)
Other Charges	(19,287,955)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(19,287,955)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(20,787,955)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(15,000,000)
Total:	\$(15,000,000)

Statutory Dedications

	Amount
Louisiana Tourism Revival Fund	—
Major Events Incentive Fund	(5,500,000)
Total:	\$(5,500,000)

2673 - Welcome Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to remove \$15M statutory dedication (Louisiana Tourism District Fund); \$5.5M statutory dedication (Major Events Incentive Fund); and \$287,955 federal funding (Louisiana Birding Trail EDA grant and Louisiana Civil Rights NPS grant) all of which are one time funding.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	

Form 11825 — 267 - Compulsory Personnel Adjustments

2671 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,589
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,589

EXPENDITURES

	Amount
Salaries	10,868
Other Compensation	—
Related Benefits	(279)
TOTAL PERSONAL SERVICES	\$10,589
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,589

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	10,589
Total:	\$10,589

Statutory Dedications

	Amount
Total:	—

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	290,507
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$290,507

EXPENDITURES

	Amount
Salaries	180,367
Other Compensation	23,435
Related Benefits	80,989
TOTAL PERSONAL SERVICES	\$284,791
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,716
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,716
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$290,507

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	290,507
Total:	\$290,507

Statutory Dedications

	Amount
Total:	—

2673 - Welcome Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,196)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,196)

EXPENDITURES

	Amount
Salaries	(9,384)
Other Compensation	—
Related Benefits	4,188
TOTAL PERSONAL SERVICES	\$(5,196)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,196)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(5,196)
Total:	\$(5,196)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Funding to accounting for personnel services funding shortfalls as well as market adjustments.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	Funding shortfalls would exist in the requested year and preclude the agency from personnel actions and/or filling positions.
Is revenue a fixed amount or can it be adjusted?	This funding can be adjusted.
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF TOURISM
 PROGRAM : ADMINISTRATION
 FISCAL YEAR: 2023-2024

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 267

	Budgeted FY 2022-2023	Salary Shortfall 2022-2023	Classified Market Adjustment 2022-2023	Unclassified Market Adjustment 2022-2023	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2023-2024
SALARIES:						
2100 Regular Salaries	\$405,180	(\$1,326)	\$10,512	\$0	\$9,186	\$414,366
2130 Unclass. Salaries	\$139,452	(\$3,545)		\$5,227	\$1,682	\$141,134
TOTAL SALARIES	\$544,632	(\$4,871)	\$10,512	\$5,227	\$10,868	\$555,500
OTHER COMPENSATION						
2200 Wages	\$0	\$0	\$0	\$0	\$0	\$0
2210 Student Wages	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS:						
2300 State Retirement	\$203,082	(\$8,186)	\$3,801	\$2,112	(\$2,273)	\$200,809
2320 Teacher's Retirement	\$14,878	(\$657)	\$274	\$0	(\$383)	\$14,495
2345 Retiree's Grp Insurance	\$216,000		\$0	\$0	\$0	\$216,000
2350 F.I.C.A. Tax	\$0		\$0	\$0	\$0	\$0
2360 Medicare Tax	\$8,099	(\$272)	\$152	\$76	(\$44)	\$8,055
2370 Unemployment Benefit	\$5,797		\$0	\$0	\$0	\$5,797
2380 Group Insurance	\$56,644	\$2,507	\$0	\$0	\$2,507	\$59,151
2410 Taxable Fringe Benefits	\$2,306	(\$86)	\$0	\$0	(\$86)	\$2,220
TOTAL RELATED BENEFITS	\$506,806	(\$6,694)	\$4,227	\$2,187	(\$279)	\$506,527
TOTAL SALARIES/RELATED BENEFITS	\$1,051,438	(\$11,565)	\$14,739	\$7,414	\$10,589	\$1,062,027

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF TOURISM
 PROGRAM : MARKETING-OTHER CHARGES
 FISCAL YEAR: 2023-2024

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 267

	Budgeted FY 2022-2023	Salary Shortfall 2022-2023	Unclassified Merit Increase 2022-2023	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2023-2024
SALARIES:					
3670 Other Charges - Salaries	\$100,310	\$154	\$3,864	\$4,018	\$104,328
3670 Other Charges - Salaries Fringe	\$0		\$0	\$0	\$0
3671 Other Charges - Overtime	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$100,310	\$154	\$3,864	\$4,018	\$104,328
OTHER COMPENSATION:					
3680 Wages	\$0	\$0	\$0	\$0	\$0
3681 Wages	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER COMPENSATION	\$0		\$0	\$0	\$0
RELATED BENEFITS:					
3691 O/C - Retirement - St. Employees	\$41,642	(\$1,055)	\$1,561	\$506	\$42,148
3692 O/C - Retirement - Teachers	\$0		\$0	\$0	\$0
3694 O/C - F.I.C.A.	\$0		\$0	\$0	\$0
3695 Medicare Tax	\$1,240	\$817	\$56	\$873	\$2,113
3696 Group Insurance	\$7,073	\$319	\$0	\$319	\$7,392
TOTAL RELATED BENEFITS	\$49,955	\$81	\$1,617	\$1,698	\$51,653
TOTAL SALARIES/RELATED BENEFITS	\$150,265	\$235	\$5,481	\$5,716	\$155,981

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF TOURISM
 PROGRAM : MARKETING
 FISCAL YEAR: 2023-2024

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 267

	Budgeted FY 2022-2023	Salary Shortfall 2022-2023	Classified Market Adjustment 2022-2023	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2023-2024
SALARIES:					
2100 Regular Salaries	\$1,015,254	\$157,285	\$23,082	\$180,367	\$1,195,621
2130 Unclass. Salaries	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$1,015,254	\$157,285	\$23,082	\$180,367	\$1,195,621
OTHER COMPENSATION:					
2200 Wages	\$3,865	\$23,435		\$23,435	\$27,300
2210 Student Wages	\$0		\$0	\$0	\$0
TOTAL OTHER COMPENSATION	\$3,865	\$23,435	\$0	\$23,435	\$27,300
RELATED BENEFITS:					
2300 State Retirement	\$384,607	\$50,767	\$9,325	\$60,092	\$444,699
2320 Teacher's Retirement	\$0	\$0	\$0	\$0	\$0
2345 Retiree's Grp Insurance	\$0	\$0	\$0	\$0	\$0
2350 F.I.C.A. Tax	\$5,924	(\$1,472)	\$1,431	(\$41)	\$5,883
2360 Medicare Tax	\$16,389	\$1,010	\$335	\$1,345	\$17,734
2370 Unemployment Benefit	\$0	\$0	\$0	\$0	\$0
2380 Group Insurance	\$158,758	\$18,542	\$0	\$18,542	\$177,300
2410 Taxable Fringe Benefits	\$8,849	\$1,051	\$0	\$1,051	\$9,900
TOTAL RELATED BENEFITS	\$574,527	\$69,898	\$11,091	\$80,989	\$655,516
TOTAL SALARIES/RELATED BENEFITS	\$1,593,646	\$250,618	\$34,173	\$284,791	\$1,878,437

*** REFLECTS TWO ADDITIONAL VACANCIES THAT WERE NOT LISTED ON THE PEP. HIGHLIGHTED IN YELLOW ON THE PEP. ***

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF TOURISM
 PROGRAM : WELCOME CENTERS
 FISCAL YEAR: 2023-2024

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 267

	Budgeted FY 2022-2023	Salary Shortfall 2022-2023	Classified Market Adjustment 2022-2023	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2023-2024
SALARIES:					
2100 Regular Salaries	\$1,806,378	(\$43,160)	\$33,776	(\$9,384)	\$1,796,994
2130 Unclass. Salaries	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$1,806,378	(\$43,160)	\$33,776	(\$9,384)	\$1,796,994
OTHER COMPENSATION:					
2200 Wages	\$301,640	\$0	\$0	\$0	\$301,640
2210 Student Wages	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER COMPENSATION	\$301,640	\$0	\$0	\$0	\$301,640
RELATED BENEFITS:					
2300 State Retirement	\$629,830	(\$80,357)	\$13,646	(\$66,711)	\$563,119
2320 Teacher's Retirement	\$0	\$9,167	\$176	\$9,343	\$9,343
2345 Retiree's Grp Insurance	\$0		\$0	\$0	\$0
2350 F.I.C.A. Tax	\$12,224	(\$2)	\$20,796	\$20,794	\$33,018
2360 Medicare Tax	\$26,032	(\$463)	\$4,863	\$4,400	\$30,432
2370 Unemployment Benefits	\$0		\$0	\$0	\$0
2380 Group Insurance	\$304,580	\$36,490	\$0	\$36,490	\$341,070
2410 Taxable Fringe Benefits	\$3,428	(\$128)	\$0	(\$128)	\$3,300
TOTAL RELATED BENEFITS	\$976,094	(\$35,293)	\$39,481	\$4,188	\$980,282
TOTAL SALARIES/RELATED BENEFITS	\$3,084,112	(\$78,453)	\$73,257	(\$5,196)	\$3,078,916

*** REFLECTS ONE ADDITIONAL VACANCY THAT WAS NOT LISTED ON THE PEP. HIGHLIGHTED IN YELLOW ON THE PEP. ***

Form 11823 — 267 - Major Repairs

2673 - Welcome Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	100,000
Total:	\$100,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	To restore and make major repairs to the Welcome Centers as needed in an effort to maintain pleasant, safe and quality receptive centers for the traveling public. Many of the Centers have not had any major repair projects since their construction so these funds are to extend the logenvity of the building while maintaining a welcoming appearance.
Cite performance indicators for the adjustment.	To maintain and increase the number of visitors to the Welcome Centers
What would the impact be if this is not funded?	Annually we strive to make all repairs needed at our centers so that they remain efficient and effective places for the traveling public to utilize. Making repairs as needed helps to prolong the buildings, equipment and grounds until the centers are slated for renovation at some future point. If we are not allowed to make these necessary repairs, operations of centers and visitations will start to degrade.
Is revenue a fixed amount or can it be adjusted?	The requested revenue funds are discretionary. Repairs, minor and major, are made as needed to avoid massive requirements in any given year. Our ability to make major and limited minor repairs will depend on dollars allocated.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 11824 — 267 - Self-Generated Funding Redirect to Tourism Efforts

2671 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$4,946,687
Other Charges	—
Debt Service	—
Interagency Transfers	(4,946,687)
TOTAL OTHER CHARGES	\$(4,946,687)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

2673 - Welcome Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Requesting tourism self-generated funding be redirected from other DCRT agencies to advertising and promotion needs of the Office of Tourism.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	As this represents roughly one-third of the Tourism marketing budget, Tourism would continue to utilize only two-thirds of tax collections for marketing and promotion of the state.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	Yes pursuant to R.S. 51:1286.
Additional information or comments.	

Form 11826 — 267 - Balance SG MOF to REC Forecast

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,615,037
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,615,037

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$1,615,037
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,615,037

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	1,615,037
Total:	\$1,615,037

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	We are adjusting the total self-generated revenue from the Tourism Promotion District to the May 18, 2021 adopted REC forecast for FY '24 to \$29.1 million and requesting an additional \$375,000 to drawdown the collected balance as of June 30, 2022.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	Yes pursuant to R.S. 51:1286
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,000,000	(500,000)	—	500,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	42,248,782	(12,773,060)	—	29,475,722
STATUTORY DEDICATIONS	10,165,128	(6,165,128)	—	4,000,000
FEDERAL FUNDS	287,955	(287,955)	—	—
TOTAL MEANS OF FINANCING	\$53,745,081	\$(19,726,143)	—	\$34,018,938
Salaries	3,366,264	181,851	—	3,548,115
Other Compensation	305,505	23,435	—	328,940
Related Benefits	2,057,427	84,898	—	2,142,325
TOTAL PERSONAL SERVICES	\$5,729,196	\$290,184	—	\$6,019,380
Travel	215,500	5,107	—	220,607
Operating Services	4,951,453	106,877	—	5,058,330
Supplies	111,195	2,637	—	113,832
TOTAL OPERATING EXPENSES	\$5,278,148	\$114,621	—	\$5,392,769
PROFESSIONAL SERVICES	\$10,585,122	\$5,312,591	—	\$15,897,713
Other Charges	26,047,865	(20,456,229)	—	5,591,636
Debt Service	—	—	—	—
Interagency Transfers	5,964,127	(4,946,687)	—	1,017,440
TOTAL OTHER CHARGES	\$32,011,992	\$(25,402,916)	—	\$6,609,076
Acquisitions	—	—	—	—
Major Repairs	140,623	(40,623)	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$140,623	\$(40,623)	—	\$100,000
TOTAL EXPENDITURES	\$53,745,081	\$(19,726,143)	—	\$34,018,938
Classified	75	—	—	75
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	78

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2671 Administrative	2672 Marketing	2673 Welcome Centers
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,041,022	13,640	—	2,054,662
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,541,022	\$(486,360)	—	\$2,054,662
Salaries	544,632	10,868	—	555,500
Other Compensation	—	—	—	—
Related Benefits	506,806	(279)	—	506,527
TOTAL PERSONAL SERVICES	\$1,051,438	\$10,589	—	\$1,062,027
Travel	31,000	734	—	31,734
Operating Services	83,024	1,969	—	84,993
Supplies	14,695	348	—	15,043
TOTAL OPERATING EXPENSES	\$128,719	\$3,051	—	\$131,770
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	500,000	(500,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	860,865	—	—	860,865
TOTAL OTHER CHARGES	\$1,360,865	\$(500,000)	—	\$860,865
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,541,022	\$(486,360)	—	\$2,054,662
Classified	6	—	—	6
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2672 - Marketing

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	—	—	500,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	36,203,112	(12,742,481)	—	23,460,631
STATUTORY DEDICATIONS	10,165,128	(6,165,128)	—	4,000,000
FEDERAL FUNDS	287,955	(287,955)	—	—
TOTAL MEANS OF FINANCING	\$47,199,411	\$(19,195,564)	—	\$28,003,847
Salaries	1,015,254	180,367	—	1,195,621
Other Compensation	3,865	23,435	—	27,300
Related Benefits	574,527	80,989	—	655,516
TOTAL PERSONAL SERVICES	\$1,593,646	\$284,791	—	\$1,878,437
Travel	169,000	4,005	—	173,005
Operating Services	4,523,153	96,723	—	4,619,876
Supplies	16,000	380	—	16,380
TOTAL OPERATING EXPENSES	\$4,708,153	\$101,108	—	\$4,809,261
PROFESSIONAL SERVICES	\$10,585,122	\$5,312,591	—	\$15,897,713
Other Charges	25,339,003	(19,947,367)	—	5,391,636
Debt Service	—	—	—	—
Interagency Transfers	4,973,487	(4,946,687)	—	26,800
TOTAL OTHER CHARGES	\$30,312,490	\$(24,894,054)	—	\$5,418,436
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$47,199,411	\$(19,195,564)	—	\$28,003,847
Classified	18	—	—	18
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2673 - Welcome Centers

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,004,648	(44,219)	—	3,960,429
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,004,648	\$(44,219)	—	\$3,960,429
Salaries	1,806,378	(9,384)	—	1,796,994
Other Compensation	301,640	—	—	301,640
Related Benefits	976,094	4,188	—	980,282
TOTAL PERSONAL SERVICES	\$3,084,112	\$(5,196)	—	\$3,078,916
Travel	15,500	368	—	15,868
Operating Services	345,276	8,185	—	353,461
Supplies	80,500	1,909	—	82,409
TOTAL OPERATING EXPENSES	\$441,276	\$10,462	—	\$451,738
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	208,862	(8,862)	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	129,775	—	—	129,775
TOTAL OTHER CHARGES	\$338,637	\$(8,862)	—	\$329,775
Acquisitions	—	—	—	—
Major Repairs	140,623	(40,623)	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$140,623	\$(40,623)	—	\$100,000
TOTAL EXPENDITURES	\$4,004,648	\$(44,219)	—	\$3,960,429
Classified	51	—	—	51
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	78

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,000,000	(500,000)	—	—	500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	42,248,782	(12,773,060)	—	—	29,475,722
STATUTORY DEDICATIONS	10,165,128	(6,165,128)	—	—	4,000,000
FEDERAL FUNDS	287,955	(287,955)	—	—	—
TOTAL MEANS OF FINANCING	\$53,745,081	\$(19,726,143)	—	—	\$34,018,938
Salaries	3,366,264	181,851	—	—	3,548,115
Other Compensation	305,505	23,435	—	—	328,940
Related Benefits	2,057,427	84,898	—	—	2,142,325
TOTAL PERSONAL SERVICES	\$5,729,196	\$290,184	—	—	\$6,019,380
Travel	215,500	5,107	—	—	220,607
Operating Services	4,951,453	106,877	—	—	5,058,330
Supplies	111,195	2,637	—	—	113,832
TOTAL OPERATING EXPENSES	\$5,278,148	\$114,621	—	—	\$5,392,769
PROFESSIONAL SERVICES	\$10,585,122	\$5,312,591	—	—	\$15,897,713
Other Charges	26,047,865	(20,456,229)	—	—	5,591,636
Debt Service	—	—	—	—	—
Interagency Transfers	5,964,127	(4,946,687)	—	—	1,017,440
TOTAL OTHER CHARGES	\$32,011,992	\$(25,402,916)	—	—	\$6,609,076
Acquisitions	—	—	—	—	—
Major Repairs	140,623	(40,623)	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$140,623	\$(40,623)	—	—	\$100,000
TOTAL EXPENDITURES	\$53,745,081	\$(19,726,143)	—	—	\$34,018,938
Classified	75	—	—	—	75
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	42,248,782	(12,773,060)	—	—	29,475,722
Total:	\$42,248,782	\$(12,773,060)	—	—	\$29,475,722

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Tourism Revival Fund	665,128	(665,128)	—	—	—
Major Events Incentive Fund	9,500,000	(5,500,000)	—	—	4,000,000
Total:	\$10,165,128	\$(6,165,128)	—	—	\$4,000,000

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,041,022	13,640	—	—	2,054,662
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,541,022	\$(486,360)	—	—	\$2,054,662
Salaries	544,632	10,868	—	—	555,500
Other Compensation	—	—	—	—	—
Related Benefits	506,806	(279)	—	—	506,527
TOTAL PERSONAL SERVICES	\$1,051,438	\$10,589	—	—	\$1,062,027
Travel	31,000	734	—	—	31,734
Operating Services	83,024	1,969	—	—	84,993
Supplies	14,695	348	—	—	15,043
TOTAL OPERATING EXPENSES	\$128,719	\$3,051	—	—	\$131,770
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	500,000	(500,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	860,865	—	—	—	860,865
TOTAL OTHER CHARGES	\$1,360,865	\$(500,000)	—	—	\$860,865
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,541,022	\$(486,360)	—	—	\$2,054,662
Classified	6	—	—	—	6
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,041,022	13,640	—	—	2,054,662
Total:	\$2,041,022	\$13,640	—	—	\$2,054,662

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

2672 - Marketing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	—	—	—	500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	36,203,112	(12,742,481)	—	—	23,460,631
STATUTORY DEDICATIONS	10,165,128	(6,165,128)	—	—	4,000,000
FEDERAL FUNDS	287,955	(287,955)	—	—	—
TOTAL MEANS OF FINANCING	\$47,199,411	\$(19,195,564)	—	—	\$28,003,847
Salaries	1,015,254	180,367	—	—	1,195,621
Other Compensation	3,865	23,435	—	—	27,300
Related Benefits	574,527	80,989	—	—	655,516
TOTAL PERSONAL SERVICES	\$1,593,646	\$284,791	—	—	\$1,878,437
Travel	169,000	4,005	—	—	173,005
Operating Services	4,523,153	96,723	—	—	4,619,876
Supplies	16,000	380	—	—	16,380
TOTAL OPERATING EXPENSES	\$4,708,153	\$101,108	—	—	\$4,809,261
PROFESSIONAL SERVICES	\$10,585,122	\$5,312,591	—	—	\$15,897,713
Other Charges	25,339,003	(19,947,367)	—	—	5,391,636
Debt Service	—	—	—	—	—
Interagency Transfers	4,973,487	(4,946,687)	—	—	26,800
TOTAL OTHER CHARGES	\$30,312,490	\$(24,894,054)	—	—	\$5,418,436
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$47,199,411	\$(19,195,564)	—	—	\$28,003,847
Classified	18	—	—	—	18
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	36,203,112	(12,742,481)	—	—	23,460,631
Total:	\$36,203,112	\$(12,742,481)	—	—	\$23,460,631

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Tourism Revival Fund	665,128	(665,128)	—	—	—
Major Events Incentive Fund	9,500,000	(5,500,000)	—	—	4,000,000
Total:	\$10,165,128	\$(6,165,128)	—	—	\$4,000,000

2673 - Welcome Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,004,648	(44,219)	—	—	3,960,429
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,004,648	\$(44,219)	—	—	\$3,960,429
Salaries	1,806,378	(9,384)	—	—	1,796,994
Other Compensation	301,640	—	—	—	301,640
Related Benefits	976,094	4,188	—	—	980,282
TOTAL PERSONAL SERVICES	\$3,084,112	\$(5,196)	—	—	\$3,078,916
Travel	15,500	368	—	—	15,868
Operating Services	345,276	8,185	—	—	353,461
Supplies	80,500	1,909	—	—	82,409
TOTAL OPERATING EXPENSES	\$441,276	\$10,462	—	—	\$451,738
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	208,862	(8,862)	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	129,775	—	—	—	129,775
TOTAL OTHER CHARGES	\$338,637	\$(8,862)	—	—	\$329,775
Acquisitions	—	—	—	—	—
Major Repairs	140,623	(40,623)	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$140,623	\$(40,623)	—	—	\$100,000
TOTAL EXPENDITURES	\$4,004,648	\$(44,219)	—	—	\$3,960,429
Classified	51	—	—	—	51
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	4,004,648	(44,219)	—	—	3,960,429
Total:	\$4,004,648	\$(44,219)	—	—	\$3,960,429

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,359,969	1,000,000	(500,000)	—	—	500,000	(500,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	23,998,801	42,248,782	(12,773,060)	—	—	29,475,722	(12,773,060)
STATUTORY DEDICATIONS	16,830,756	10,165,128	(6,165,128)	—	—	4,000,000	(6,165,128)
FEDERAL FUNDS	104,653	287,955	(287,955)	—	—	—	(287,955)
TOTAL MEANS OF FINANCING	\$42,294,179	\$53,745,081	\$(19,726,143)	—	—	\$34,018,938	\$(19,726,143)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	23,998,801	42,248,782	(12,773,060)	—	—	29,475,722	(12,773,060)
Total:	\$23,998,801	\$42,248,782	\$(12,773,060)	—	—	\$29,475,722	\$(12,773,060)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Tourism Revival Fund	16,830,756	665,128	(665,128)	—	—	—	(665,128)
Major Events Incentive Fund	—	9,500,000	(5,500,000)	—	—	4,000,000	(5,500,000)
Total:	\$16,830,756	\$10,165,128	\$(6,165,128)	—	—	\$4,000,000	\$(6,165,128)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,965,952	3,366,264	181,851	—	—	3,548,115	181,851
Other Compensation	291,266	305,505	23,435	—	—	328,940	23,435
Related Benefits	1,733,164	2,057,427	84,898	—	—	2,142,325	84,898
TOTAL PERSONAL SERVICES	\$4,990,383	\$5,729,196	\$290,184	—	—	\$6,019,380	\$290,184
Travel	389,923	215,500	5,107	—	—	220,607	5,107
Operating Services	4,599,570	4,951,453	106,877	—	—	5,058,330	106,877
Supplies	130,613	111,195	2,637	—	—	113,832	2,637
TOTAL OPERATING EXPENSES	\$5,120,105	\$5,278,148	\$114,621	—	—	\$5,392,769	\$114,621
PROFESSIONAL SERVICES	\$8,337,697	\$10,585,122	\$5,312,591	—	—	\$15,897,713	\$5,312,591
Other Charges	18,230,164	26,047,865	(20,456,229)	—	—	5,591,636	(20,456,229)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,549,090	5,964,127	(4,946,687)	—	—	1,017,440	(4,946,687)
TOTAL OTHER CHARGES	\$23,779,254	\$32,011,992	\$(25,402,916)	—	—	\$6,609,076	\$(25,402,916)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	66,741	140,623	(40,623)	—	—	100,000	(40,623)
TOTAL ACQ. & MAJOR REPAIRS	\$66,741	\$140,623	\$(40,623)	—	—	\$100,000	\$(40,623)
TOTAL EXPENDITURES	\$42,294,179	\$53,745,081	\$(19,726,143)	—	—	\$34,018,938	\$(19,726,143)
Classified	72	75	—	—	—	75	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	73	76	—	—	—	76	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	78	78	—	—	—	78	—

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	300,000	500,000	(500,000)	—	—	—	(500,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,911,104	2,041,022	13,640	—	—	2,054,662	13,640
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,211,104	\$2,541,022	\$(486,360)	—	—	\$2,054,662	\$(486,360)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,911,104	2,041,022	13,640	—	—	2,054,662	13,640
Total:	\$1,911,104	\$2,041,022	\$13,640	—	—	\$2,054,662	\$13,640

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	489,901	544,632	10,868	—	—	555,500	10,868
Other Compensation	0	—	—	—	—	—	—
Related Benefits	481,808	506,806	(279)	—	—	506,527	(279)
TOTAL PERSONAL SERVICES	\$971,709	\$1,051,438	\$10,589	—	—	\$1,062,027	\$10,589
Travel	94,391	31,000	734	—	—	31,734	734
Operating Services	40,844	83,024	1,969	—	—	84,993	1,969
Supplies	22,422	14,695	348	—	—	15,043	348
TOTAL OPERATING EXPENSES	\$157,657	\$128,719	\$3,051	—	—	\$131,770	\$3,051
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	300,000	500,000	(500,000)	—	—	—	(500,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	781,738	860,865	—	—	—	860,865	—
TOTAL OTHER CHARGES	\$1,081,738	\$1,360,865	\$(500,000)	—	—	\$860,865	\$(500,000)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,211,104	\$2,541,022	\$(486,360)	—	—	\$2,054,662	\$(486,360)
Classified	6	6	—	—	—	6	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2672 - Marketing

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,059,969	500,000	—	—	—	500,000	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	18,601,093	36,203,112	(12,742,481)	—	—	23,460,631	(12,742,481)
STATUTORY DEDICATIONS	16,830,756	10,165,128	(6,165,128)	—	—	4,000,000	(6,165,128)
FEDERAL FUNDS	104,653	287,955	(287,955)	—	—	—	(287,955)
TOTAL MEANS OF FINANCING	\$36,596,472	\$47,199,411	\$(19,195,564)	—	—	\$28,003,847	\$(19,195,564)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	18,601,093	36,203,112	(12,742,481)	—	—	23,460,631	(12,742,481)
Total:	\$18,601,093	\$36,203,112	\$(12,742,481)	—	—	\$23,460,631	\$(12,742,481)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Tourism Revival Fund	16,830,756	665,128	(665,128)	—	—	—	(665,128)
Major Events Incentive Fund	—	9,500,000	(5,500,000)	—	—	4,000,000	(5,500,000)
Total:	\$16,830,756	\$10,165,128	\$(6,165,128)	—	—	\$4,000,000	\$(6,165,128)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	855,014	1,015,254	180,367	—	—	1,195,621	180,367
Other Compensation	3,865	3,865	23,435	—	—	27,300	23,435
Related Benefits	446,814	574,527	80,989	—	—	655,516	80,989
TOTAL PERSONAL SERVICES	\$1,305,693	\$1,593,646	\$284,791	—	—	\$1,878,437	\$284,791
Travel	288,968	169,000	4,005	—	—	173,005	4,005
Operating Services	4,239,003	4,523,153	96,723	—	—	4,619,876	96,723
Supplies	19,690	16,000	380	—	—	16,380	380
TOTAL OPERATING EXPENSES	\$4,547,661	\$4,708,153	\$101,108	—	—	\$4,809,261	\$101,108
PROFESSIONAL SERVICES	\$8,337,697	\$10,585,122	\$5,312,591	—	—	\$15,897,713	\$5,312,591
Other Charges	17,744,505	25,339,003	(19,947,367)	—	—	5,391,636	(19,947,367)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,660,915	4,973,487	(4,946,687)	—	—	26,800	(4,946,687)
TOTAL OTHER CHARGES	\$22,405,421	\$30,312,490	\$(24,894,054)	—	—	\$5,418,436	\$(24,894,054)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,596,472	\$47,199,411	\$(19,195,564)	—	—	\$28,003,847	\$(19,195,564)
Classified	15	18	—	—	—	18	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	18	—	—	—	18	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2673 - Welcome Centers

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,486,603	4,004,648	(44,219)	—	—	3,960,429	(44,219)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,486,603	\$4,004,648	\$(44,219)	—	—	\$3,960,429	\$(44,219)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,486,603	4,004,648	(44,219)	—	—	3,960,429	(44,219)
Total:	\$3,486,603	\$4,004,648	\$(44,219)	—	—	\$3,960,429	\$(44,219)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,621,037	1,806,378	(9,384)	—	—	1,796,994	(9,384)
Other Compensation	287,402	301,640	—	—	—	301,640	—
Related Benefits	804,542	976,094	4,188	—	—	980,282	4,188
TOTAL PERSONAL SERVICES	\$2,712,981	\$3,084,112	\$(5,196)	—	—	\$3,078,916	\$(5,196)
Travel	6,564	15,500	368	—	—	15,868	368
Operating Services	319,723	345,276	8,185	—	—	353,461	8,185
Supplies	88,500	80,500	1,909	—	—	82,409	1,909
TOTAL OPERATING EXPENSES	\$414,787	\$441,276	\$10,462	—	—	\$451,738	\$10,462
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	185,659	208,862	(8,862)	—	—	200,000	(8,862)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	106,436	129,775	—	—	—	129,775	—
TOTAL OTHER CHARGES	\$292,095	\$338,637	\$(8,862)	—	—	\$329,775	\$(8,862)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	66,741	140,623	(40,623)	—	—	100,000	(40,623)
TOTAL ACQ. & MAJOR REPAIRS	\$66,741	\$140,623	\$(40,623)	—	—	\$100,000	\$(40,623)
TOTAL EXPENDITURES	\$3,486,603	\$4,004,648	\$(44,219)	—	—	\$3,960,429	\$(44,219)
Classified	51	51	—	—	—	51	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	51	—	—	—	51	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	—	—	—	78	—



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Addenda

INTERAGENCY TRANSFERS

Interagency Transfers

Fully Explain and Justify each item by Number, from the BR-19, by Program including Legal Citation if applicable. Use Continuation Sheets if Necessary.

	BR-19A		DOA	OS	QSP	CS	ORM	Fed Prop	QTS	LLA	Program		
	Existing	Total Request	107	261	419	560	804	807	815	954	100	200	300
Department of Civil Service Administrative cost for providing personnel related services and the Comprehensive Public Training Program.	\$23,817	\$23,817				\$23,817					\$23,817		
Division of Administration - Uniform Payroll System Administrative cost reimbursement for Uniform Payroll System is assessed annually and adjustments to the budget are made by DOA - Office of Planning and Budget.	\$5,229	\$5,229	\$5,229								\$5,229		
Legislative Auditor	\$25,874	\$25,874								\$25,874	\$25,874		
Department of Culture, Recreation and Tourism													
Office of Lt. Governor	\$1,095,750	\$0											
Office of the Secretary	\$21,207	\$414,996		\$414,996							\$394,996	\$20,000	
Office of State Library	\$821,436	\$0											
Office of State Museum	\$1,440,474	\$0											
Office of State Parks		\$0											
Office of Cultural Development	\$2,041,591	\$0											
Office of State Printing Interagency transfer of funds for printing	\$66,966	\$66,966							\$66,966		\$62,236		\$4,730
Division of Administration - Office of Risk Management Interagency transfer of funds for insurance cost	\$170,160	\$170,160					\$170,160				\$170,160		
OSB Contingency for Planned Annex Improvements/Repairs		\$58,775	\$58,775										\$58,775
Division of Administration - Building & Grounds													
Maintenance in State Owned Buildings - Capitol Annex	\$70,253	\$70,253	\$70,253								\$70,253		
Maintenance in State Owned Buildings (Security) - Capitol Annex	\$15,821	\$15,821			\$15,821						\$15,821		
Maintenance in State Owned Buildings (Security) - Capital Park Welcome Center													
Division of Administration - Forms Management Interagency transfer of funds for warehouse rental	\$48,000	\$48,000						\$48,000					\$48,000
Division of Administration - Mail Service Messenger services fee for delivery between departments and agencies.	\$1,020	\$1,020	\$1,020								\$900		\$120
Office of Telecommunications Interagency transfer of funds for telephone services	\$36,730	\$36,730							\$36,730		\$11,780	\$6,800	\$18,150
Division of Administration - Office of Technology Services	\$58,659	\$58,659							\$58,659		\$58,659		
Division of Administration - Office of State Procurement	\$21,140	\$21,140							\$21,140		\$21,140		
TOTAL IAT	\$5,964,127	\$1,017,440	\$135,547	\$414,996	\$15,821	\$23,817	\$170,160	\$48,000	\$183,495	\$25,874	\$860,865	\$26,800	\$129,775
	\$5,964,127	\$1,017,440								\$1,017,710	\$860,865	\$26,800	\$129,775
	\$0	\$0									\$0	\$0	\$0



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