

# Agency Budget Request

FISCAL YEAR 2022–2023



Culture Recreation and Tourism

267 — Office of Tourism



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism PHYSICAL ADDRESS: 1051 N. Thrid St, 3rd floor  
BUDGET UNIT: Office of Tourism Baton Rouge, LA  
SCHEDULE NUMBER: 06-267 ZIP CODE: 70802  
TELEPHONE NUMBER: 225 342 8125 WEB ADDRESS: https://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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Nancy Watkins/ Undersecretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Doug Bourgeois/ Asst. Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>dbourgeois@crt.la.gov</u>
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>	FINANCIAL CONTACT PERSON: <u>Heidi Israel</u> TITLE: <u>Fiscal Director</u> TELEPHONE NUMBER: <u>225 342 8118</u> EMAIL ADDRESS: <u>Hisrael@crt.la.gov</u>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2022-2023**

**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 Louisiana Office of Tourism will have a tremendous economic impact on local economies. To economic benefits like new businesses, jobs and higher property values, tourism adds less tangible—but equally important—payoffs. A well-managed tourism program improves the quality of life as residents take advantage of the services and attractions tourism adds. The office will promote community pride, which grows as people work together to develop a thriving tourist industry.

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

**AGENCY GOAL(S):**

Ensure that there is a balance between tourism and regional community lifestyle, through promotion of the community's values of sustainability, lifestyle and connectivity:

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. To 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 18% from \$18.8 billion in 2019 to \$22.1 billion in 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL <sup>3</sup> FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
1322	K	Direct visitor spending by visitors to Louisiana (billions) <sup>1</sup>	19.2	13.3	12.8	12.8	14.0		
1323	K	Total number of visitors to Louisiana (millions) <sup>2</sup>	53.0	31.7	36.2	36.2	32.1		

<sup>1</sup> Calendar year tax generated visitor spending is now being calculated annually by DK Shifflet (DKSA) in April for the Office of Tourism. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. While University of New Orleans (UNO) Hospitality Research Center (HRC) uses a mix of different & external data sources and survey methods, D.K. Shifflet 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.

<sup>2</sup> Calendar year visitation is now being calculated annually by DK Shifflet (DKSA) in April 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; whereas, UNO-HRC calculates visitation by estimating data from visitor survey files from a survey data panel, travel statistics, and historical data.

<sup>3</sup> Continuation budget level is taking into account COVID-19 estimated losses of travel 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 2025.
2. The Marketing Program will increase the number of jobs in the tourism industry by 2025.

**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 20% from 51.3 million in 2019 to 61.6 million in 2025.

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 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
1325	K	State taxes collected from visitor spending (billions/millions) <sup>1</sup>	1,700.0	638.3	790.4	790.4	650.0		
15675	K	Total mail, telephone, internet inquiries and walk ins <sup>2</sup>	850,000	282,174	765,000	765,000	300,000		

<sup>1</sup> Calendar year state sales tax generated from visitor spending is calculated annually in April 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.

<sup>2</sup> 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 Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown and the number of mail and telephone inquiries has experienced significant declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information on Louisiana. Louisiana's travel web address is still contained in every ad. Due to COVID-19, the restrictions on travel within Louisiana have caused the welcome center lobbies to close and decreased signals of intent to travel. Also, 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 10 percent from 238,000 in 2019 to 262,680 in 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
15677	K	Number of people employed directly in travel and tourism industry in Louisiana <sup>1</sup>	239,000	189,900	225,600	225,600	200,000		
15678	S	Hotel/Motel Room Nights Sold <sup>2</sup>	23,000,000	16,400,000	17,500,000	17,500,000	16,800,000		

<sup>1</sup> 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.

<sup>2</sup> 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. Due to COVID-19, many hotels in Louisiana had limited capacity, shuttered, and had reduced workforce.

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 2025.

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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
20693	K	Annual numbers of rounds of golf played on AGT courses <sup>1</sup>	325,000	0	325,000	325,000	325,000		
23518	K	Percent increase in rounds of golf played. <sup>2</sup>	1%	1%	1%	1%	1%		

<sup>1</sup> The Audubon Golf Trail (AGT) rounds of golf played fluctuates seasonally based on weather, advertising, and the economy. Due to COVID-19, golf has been a popular sport and rounds of golf played have increased. However, the AGT golf courses do not report rounds of golf played, so the end of year actual is 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 2016-2017		PRIOR YEAR ACTUAL FY 2017-2018		PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
21269	Positive Visitation Intentions	46%		46%		46%	46%	46%

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 2017-2018	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
21270	U.S. Resident Visitors (millions)	46.3	46.7	50.8	52.5
21271	Canadian Resident Visitors	212,400	188,300	194,600	188,100
21272	Overseas Resident Visitors	410,000	487,495	503,954	789,800

**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% from 750,000 in 2019 to 825,000 million in 2025.

*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**

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
1328	K	Total Visitors to Welcome Centers	750,000	224,687	300,000	300,000	250,000		

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, restrictions on travel have been limited visitation at welcome centers, welcome center lobbies closed in accordance with mandates, and in December 2020 thru February 2021, no visitation was recorded. The Alexandria (I-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 Capital Park Welcome Center is no longer a DCRT property.

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 the average length of stay by welcome center visitors at 2.0 nights from 2019 to 2025.

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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
1327	K	Average Length of Stay <sup>1</sup>	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		

<sup>1</sup> 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

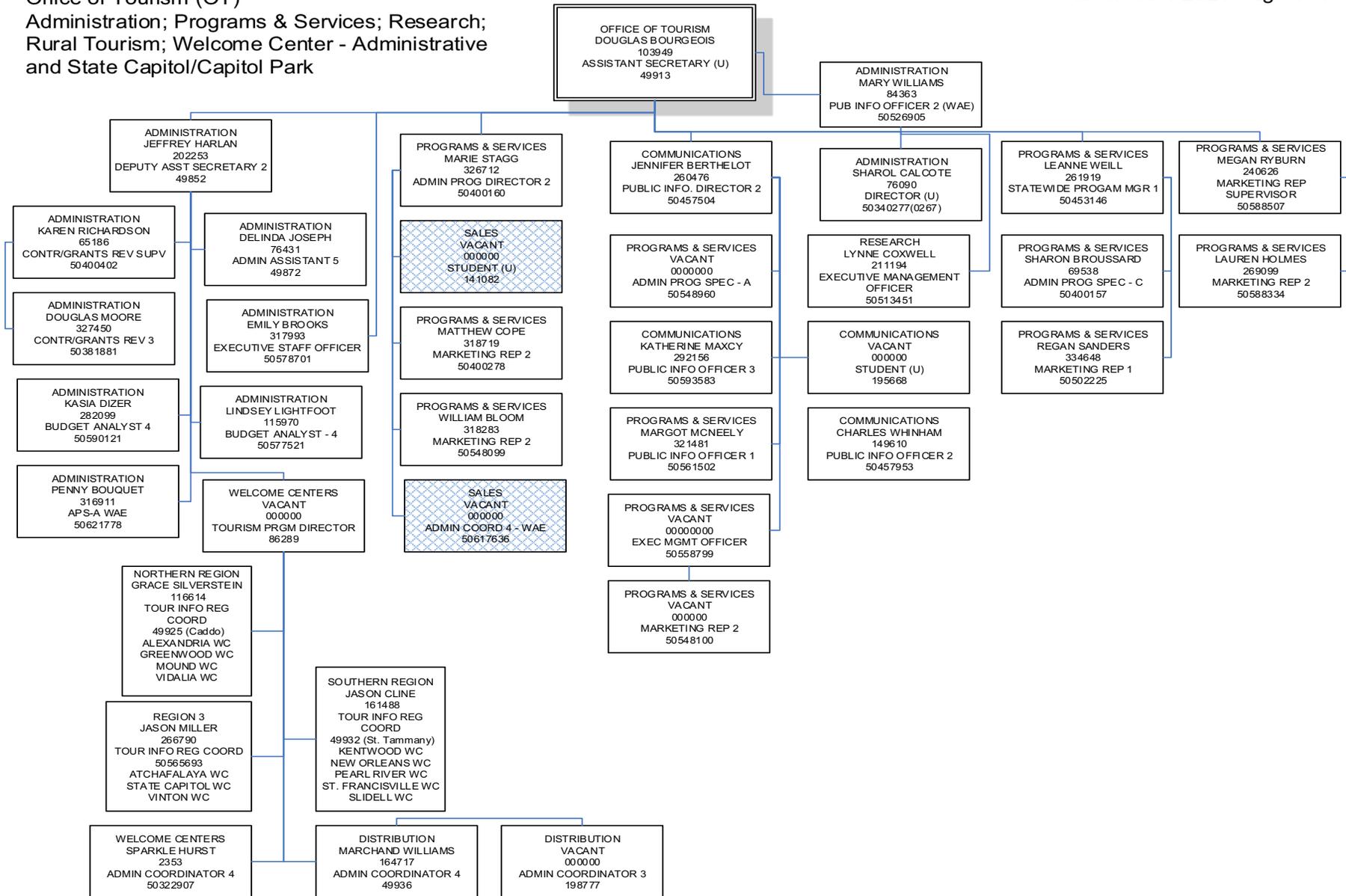
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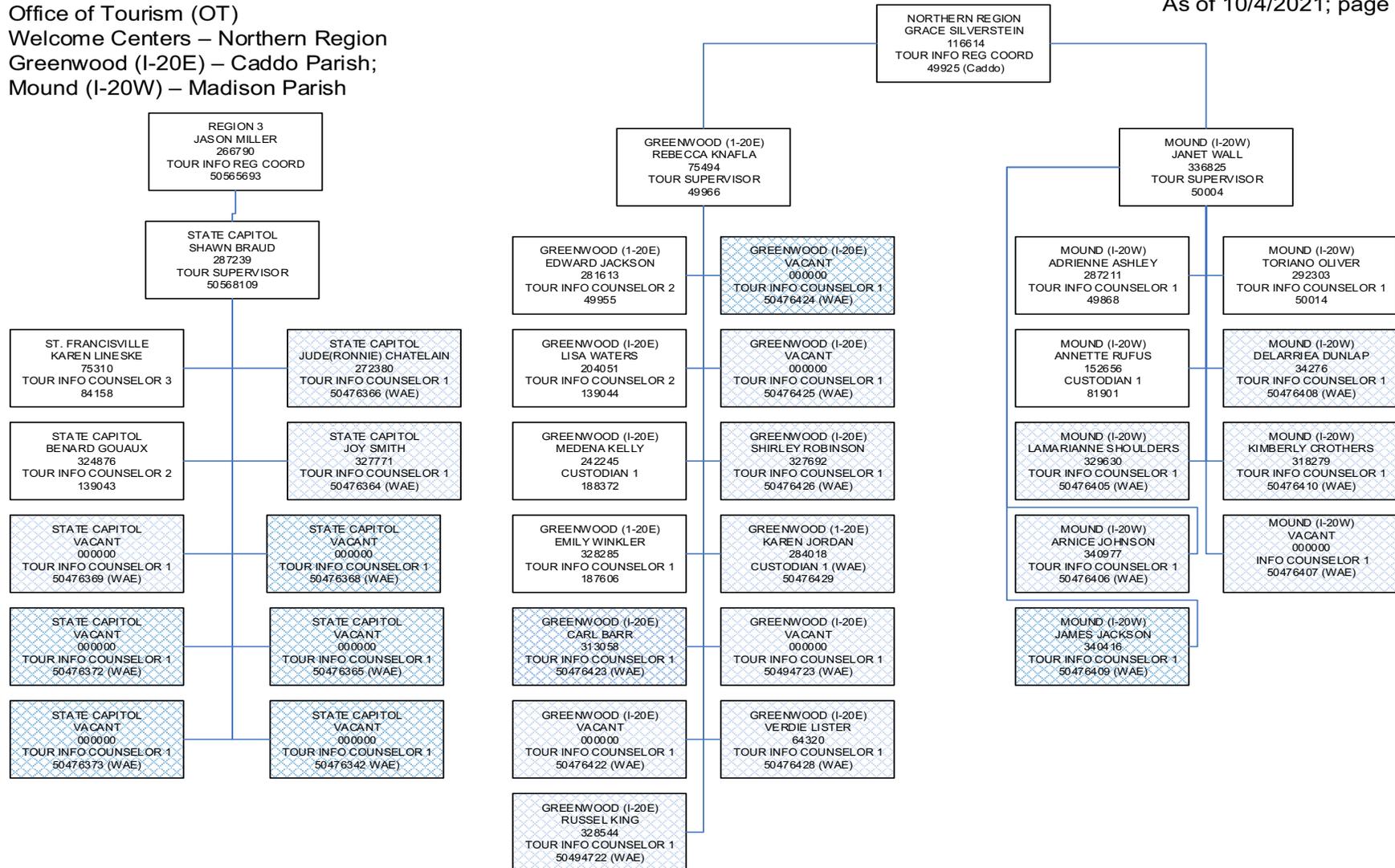
NAME: Lynne Coxwell  
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Office of Tourism (OT)  
Administration; Programs & Services; Research;  
Rural Tourism; Welcome Center - Administrative  
and State Capitol/Capitol Park



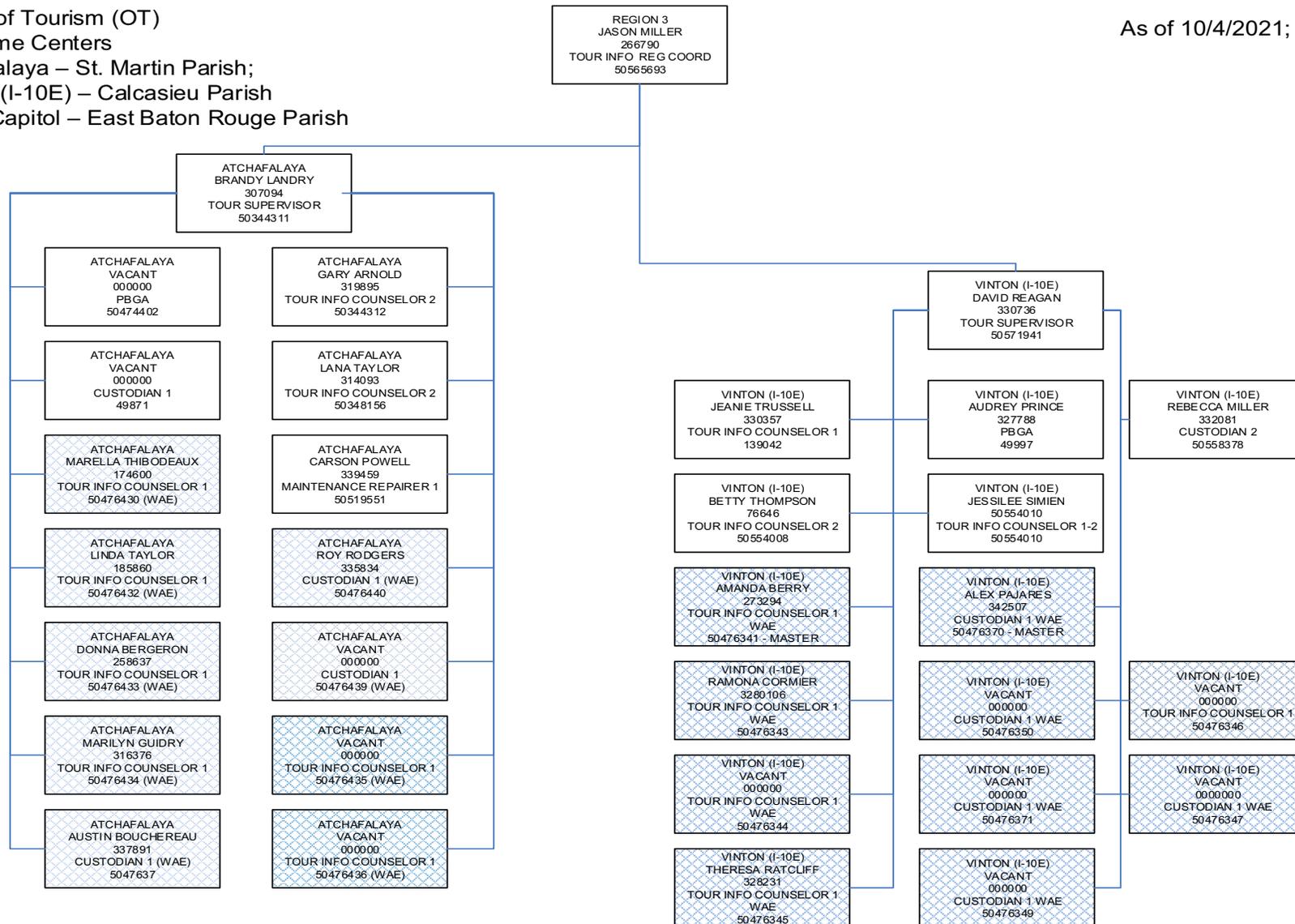
Office of Tourism (OT)  
 Welcome Centers – Northern Region  
 Greenwood (I-20E) – Caddo Parish;  
 Mound (I-20W) – Madison Parish

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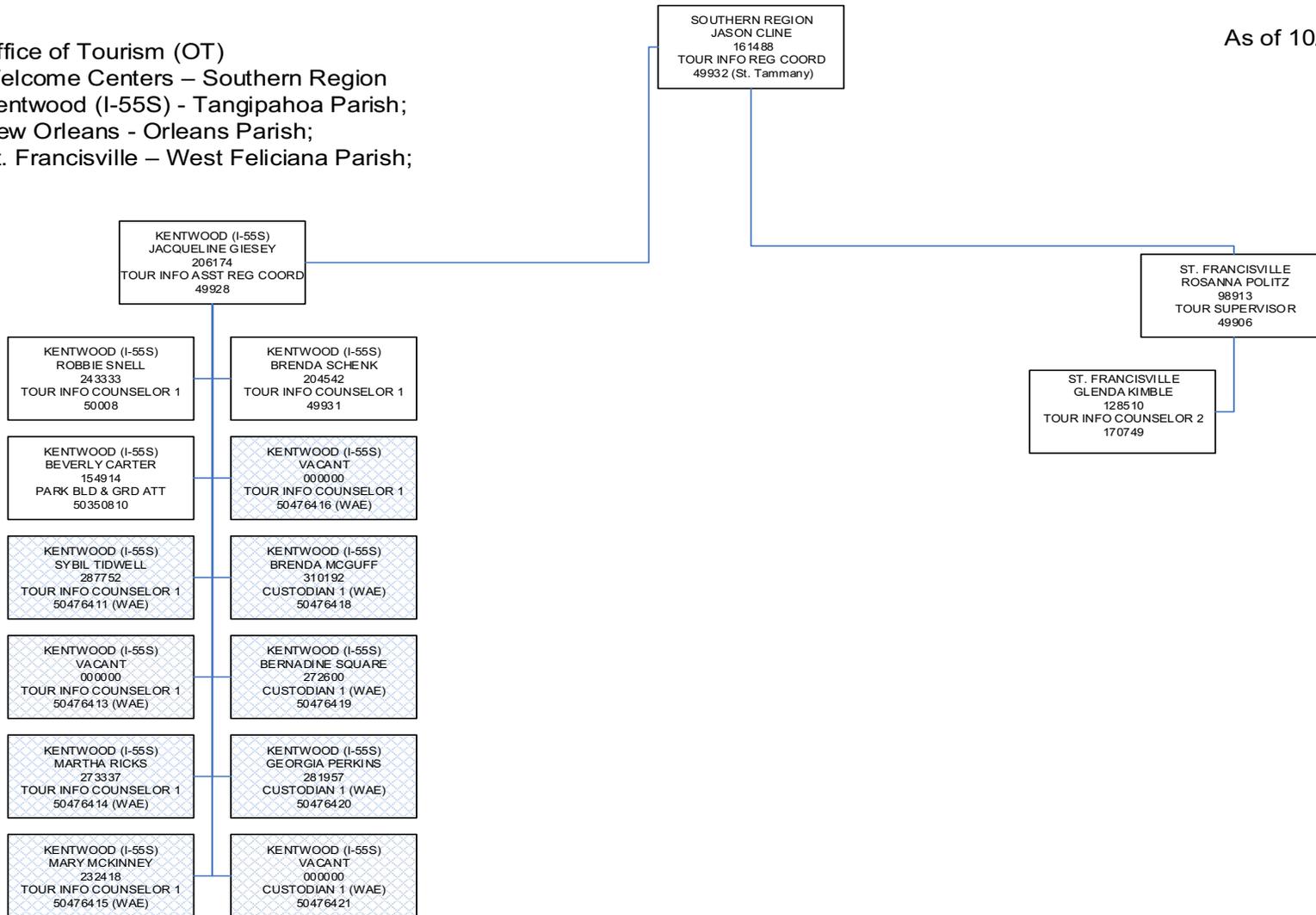
Office of Tourism (OT)  
 Welcome Centers  
 Atchafalaya – St. Martin Parish;  
 Vinton (I-10E) – Calcasieu Parish  
 State Capitol – East Baton Rouge Parish

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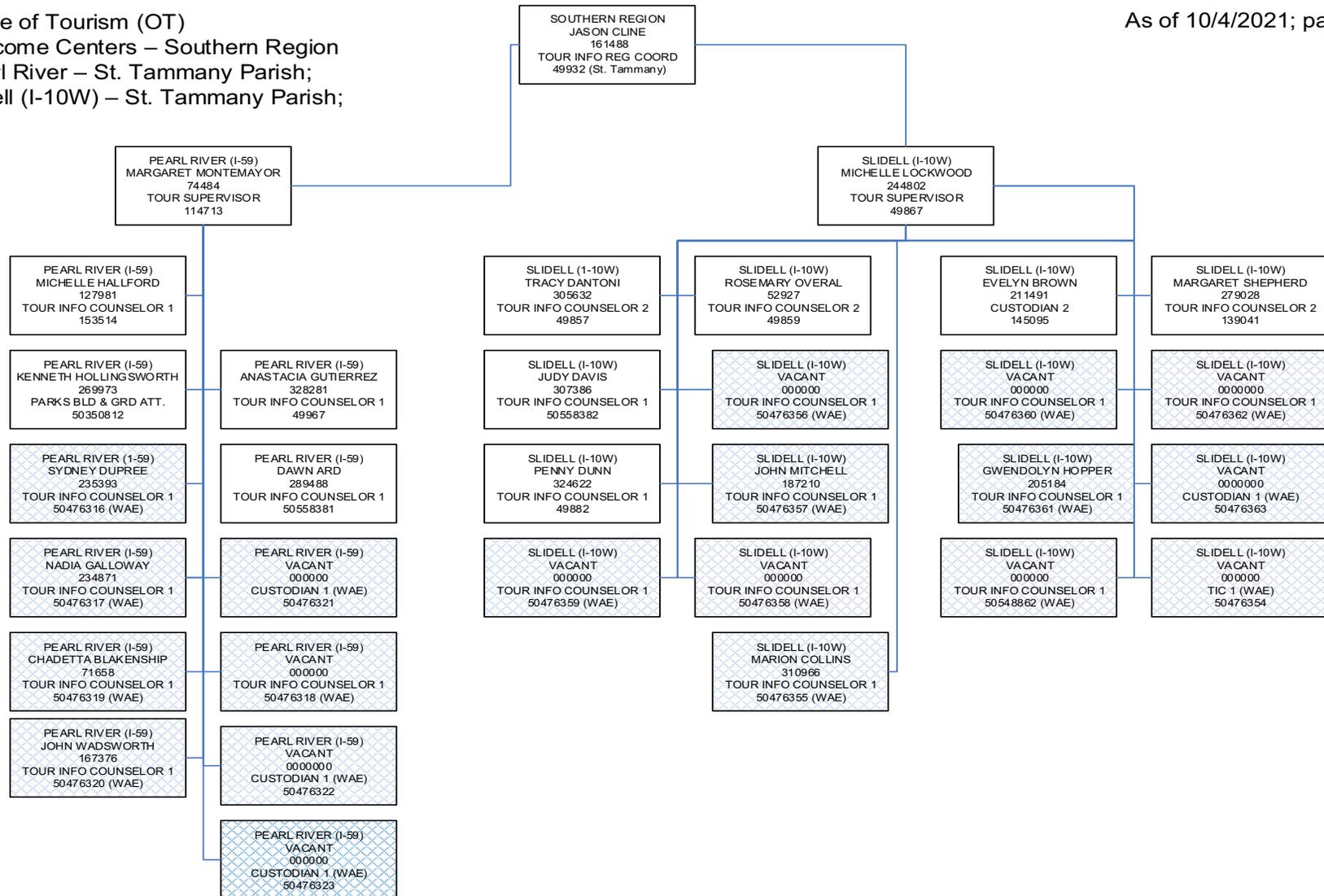
Office of Tourism (OT)  
 Welcome Centers – Southern Region  
 Kentwood (I-55S) - Tangipahoa Parish;  
 New Orleans - Orleans Parish;  
 St. Francisville – West Feliciana Parish;

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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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,032,030	1,367,969	—	(1,367,969)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	26,567,499	26,339,459	27,200,000	860,541	3.27%
STATUTORY DEDICATIONS	—	17,500,000	20,000,000	2,500,000	14.29%
FEDERAL FUNDS	17,392	322,608	20,000	(302,608)	(93.80)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,616,921</b>	<b>\$45,573,252</b>	<b>\$47,263,216</b>	<b>\$1,689,964</b>	<b>3.71%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	26,567,499	26,339,459	27,200,000	860,541	3.27%
<b>Total:</b>	<b>\$26,567,499</b>	<b>\$26,339,459</b>	<b>\$27,200,000</b>	<b>\$860,541</b>	<b>3.27%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Tourism Revival Fund	—	17,500,000	20,000,000	2,500,000	14.29%
<b>Total:</b>	<b>—</b>	<b>\$17,500,000</b>	<b>\$20,000,000</b>	<b>\$2,500,000</b>	<b>14.29%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,953,041	3,073,668	3,501,558	427,890	13.92%
Other Compensation	178,702	305,505	358,070	52,565	17.21%
Related Benefits	1,731,022	1,820,269	2,078,939	258,670	14.21%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,862,765</b>	<b>\$5,199,442</b>	<b>\$5,938,567</b>	<b>\$739,125</b>	<b>14.22%</b>
Travel	110,126	215,500	215,500	—	—
Operating Services	2,751,486	4,941,219	4,941,219	—	—
Supplies	116,954	111,195	111,195	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,978,566</b>	<b>\$5,267,914</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,354,152</b>	<b>\$9,853,091</b>	<b>\$13,888,689</b>	<b>\$4,035,598</b>	<b>40.96%</b>
Other Charges	1,033,477	19,208,528	21,095,156	1,886,628	9.82%
Debt Service	—	—	—	—	—
Interagency Transfers	5,275,440	5,919,577	972,890	(4,946,687)	(83.56)%
<b>TOTAL OTHER CHARGES</b>	<b>\$6,308,917</b>	<b>\$25,128,105</b>	<b>\$22,068,046</b>	<b>\$(3,060,059)</b>	<b>(12.18)%</b>
Acquisitions	68,241	—	—	—	—
Major Repairs	44,280	124,700	100,000	(24,700)	(19.81)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$112,521</b>	<b>\$124,700</b>	<b>\$100,000</b>	<b>\$(24,700)</b>	<b>(19.81)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,616,921</b>	<b>\$45,573,252</b>	<b>\$47,263,216</b>	<b>\$1,689,964</b>	<b>3.71%</b>

**Agency Positions**

Classified	72	72	74	2	2.78%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>73</b>	<b>73</b>	<b>75</b>	<b>2</b>	<b>2.74%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>152</b>	<b>152</b>	<b>154</b>	<b>2</b>	<b>1.32%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,032,030	1,367,969	—	(1,367,969)
Interagency Transfers	—	43,216	43,216	—
Fees & Self-Generated	26,567,499	26,339,459	27,200,000	860,541
Louisiana Tourism Revival Fund	—	17,500,000	20,000,000	2,500,000
Federal Funds	17,392	322,608	20,000	(302,608)
<b>Total:</b>	<b>\$30,616,921</b>	<b>\$45,573,252</b>	<b>\$47,263,216</b>	<b>\$1,689,964</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,797,714	2,943,218	3,360,835	417,617
5110015	SAL-CLASS-TO-OT	867	—	—	—
5110020	SAL-CLASS-TO-TERM	29,116	—	—	—
5110025	SAL-UNCLASS-TO-REG	125,343	130,450	140,723	10,273
<b>Total Salaries:</b>		<b>\$2,953,041</b>	<b>\$3,073,668</b>	<b>\$3,501,558</b>	<b>\$427,890</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	178,702	305,505	358,070	52,565
<b>Total Other Compensation:</b>		<b>\$178,702</b>	<b>\$305,505</b>	<b>\$358,070</b>	<b>\$52,565</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	72,068	72,068
5130010	RET CONTR-STATE EMP	995,866	1,042,927	1,148,652	105,725
5130020	RET CONTR-TEACHERS	11,204	14,133	15,221	1,088
5130050	POSTRET BENEFITS	211,283	226,493	226,493	—

Related Benefits (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	26,867	37,283	39,056	1,773
5130060	MEDICARE TAX	42,035	48,953	54,310	5,357
5130065	UNEMPLOYMENT BENEFIT	—	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	429,388	431,970	503,104	71,134
5130090	TAXABLE FRINGE BEN	14,379	10,407	10,407	—
5130095	NON-TAX FRINGE BEN	—	2,306	3,831	1,525
<b>Total Related Benefits:</b>		<b>\$1,731,022</b>	<b>\$1,820,269</b>	<b>\$2,078,939</b>	<b>\$258,670</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,013	7,000	7,000	—
5210015	IN-STATE TRAVEL-CONF	2,022	25,000	25,000	—
5210020	IN-STATE TRAV-FIELD	2,128	11,500	11,500	—
5210025	IN-STATE TRV-BD MEM	56	—	—	—
5210026	IN-STTRV-MEAL REIMB	201	—	—	—
5210050	OUT-OF-STATE TRV-ADM	6,911	32,500	32,500	—
5210055	OUT-OF-STTRV-CONF	14,884	119,500	119,500	—
5210060	OUT-OF-STTRV-FIELD	32,869	20,000	20,000	—
5210090	TRAVEL EXP REIMBURSE	320	—	—	—
5210105	STAFF TRAINING	201	—	—	—
5210110	CONFERENCE REG FEES	47,520	—	—	—
<b>Total Travel:</b>		<b>\$110,126</b>	<b>\$215,500</b>	<b>\$215,500</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	750	750	—
5310005	SERV-PRINTING	397	31,500	31,500	—
5310006	SERV-TRAVEL & MEETNG	—	75,000	75,000	—
5310007	SERV-TRANSPORTATION	—	76,000	76,000	—
5310010	SERV-DUES & OTHER	340,698	278,976	278,976	—
5310011	SERV-SUBSCRIPTIONS	22,089	—	—	—
5310014	SERV-DRUG TESTING	851	950	950	—
5310015	SERV-SECURITY	2,154	420	420	—
5310019	SERV-FREIGHT	—	50,000	50,000	—
5310025	SERV-LOCKSMITH	160	—	—	—
5310027	SERV-SPONSORSHIPS	1,717,542	3,773,143	3,773,143	—
5310030	SERV-ADMIN FEES	—	200	200	—
5310036	SERV - TRADE SHOW	11,520	—	—	—
5310037	SERV - TRAINING	2,000	—	—	—
5310400	SERV-MISC	320,196	226,185	226,185	—
5330001	MAINT-BUILDINGS	27,501	112,620	112,620	—
5330003	MAINT-PESTCONTROL	5,940	11,050	11,050	—
5330007	MAINT-PROPERTY	360	5,250	5,250	—
5330008	MAINT-EQUIPMENT	5,091	10,500	10,500	—
5330011	MAINT-COMMUNICTN EQP	346	—	—	—
5330012	MAINT-JANITORIAL	34,819	—	—	—
5330014	MAINT-GROUNDS	7,229	5,800	5,800	—
5330016	MAINT-DATA PROC EQP	—	18,700	18,700	—
5330017	MAINT-DATA SOFTWARE	33,510	21,224	21,224	—
5330018	MAINT-AUTO REPAIRS	2,508	5,250	5,250	—
5330026	MAINT-SOFTWRE MTCE	3,587	—	—	—
5330028	MAINT-TERMITE CNTRL	—	150	150	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	32,833	36,671	36,671	—
5340025	RENT-AUTOMOBILES	1,611	—	—	—
5340030	RENT-DATA PROC EQUIP	3,769	—	—	—
5340045	RENT-STORAGE SPACE	2,140	—	—	—
5340070	RENT-OTHER	1,147	8,430	8,430	—
5340078	RENT-DATA-LIC SOFT	4,249	7,000	7,000	—
5350001	UTIL-INTERNET PROVID	5,836	5,000	5,000	—
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,000	—
5350004	UTIL-TELEPHONE SERV	290	—	—	—
5350006	UTIL-MAIL/DEL/POST	56,601	78,350	78,350	—
5350007	UTIL-POSTAGE DUE	21,688	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,084	—	—	—
5350010	UTIL-ELECTRICITY	74,903	84,500	84,500	—
5350011	UTIL-WATER	608	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	6,218	15,600	15,600	—
5350400	UTIL-OTHER	12	—	—	—
<b>Total Operating Services:</b>		<b>\$2,751,486</b>	<b>\$4,941,219</b>	<b>\$4,941,219</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	32,223	29,195	29,195	—
5410002	SUP-TELEPH & ACCESS	—	1,000	1,000	—
5410006	SUP-COMPUTER	401	6,500	6,500	—
5410007	SUP-CLOTHING/UNIFORM	4,956	14,200	14,200	—
5410008	SUP-MEDICAL	182	1,000	1,000	—
5410013	SUP-FOOD & BEVERAGE	1,935	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410015	SUP-AUTO	7	—	—	—
5410016	SUP-BLD	14,846	900	900	—
5410017	SUP-JANITORIAL	33,317	44,000	44,000	—
5410022	SUP-FUELS/LUBRICANTS	1,945	10,900	10,900	—
5410030	SUP-TOOLS	—	1,000	1,000	—
5410032	SUP-REP/MNT SUP-OTHR	651	—	—	—
5410035	SUP-SOFTWARE	415	2,500	2,500	—
5410036	SUP-FUELTRAC	4,204	—	—	—
5410400	SUP-OTHER	21,873	—	—	—
<b>Total Supplies:</b>		<b>\$116,954</b>	<b>\$111,195</b>	<b>\$111,195</b>	<b>—</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	16,380,026	9,853,091	13,888,689	4,035,598
5510400	PROF SERV-OTHER	(25,874)	—	—	—
<b>Total Professional Services:</b>		<b>\$16,354,152</b>	<b>\$9,853,091</b>	<b>\$13,888,689</b>	<b>\$4,035,598</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	—	300,000	—	(300,000)
5620063	MISC-OPERATNG SVCS	66,372	47,339	47,339	—
5620064	MISC-PROF SVCS	650,283	18,449,139	20,646,531	2,197,392
5620065	MISC-SUPPLIES OTHER	4,738	92,000	92,000	—
5620066	MISC-TRVL IN STATE	7,152	2,000	2,000	—
5620067	MISC-TR OUT OF STATE	—	7,000	7,000	—
5620068	MISC-ACQ/MAJ REP OTH	23,308	—	—	—
5620069	MISC-INTERAGENCY OTH	145,000	146,606	146,606	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	92,643	93,495	104,013	10,518
5620076	MISC-OC-WAGES	—	27,143	—	(27,143)
5620078	MISC-OC-RETIRE-STEM	37,391	36,684	41,086	4,402
5620082	MISC-OC-MEDICARE TAX	—	385	1,508	1,123
5620083	MISC-OC-GRP INS CONT	6,590	6,737	7,073	336
<b>Total Other Charges:</b>		<b>\$1,033,477</b>	<b>\$19,208,528</b>	<b>\$21,095,156</b>	<b>\$1,886,628</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	12,791	—	—	—
5950007	IAT-PRINTING	33,217	66,966	66,966	—
5950008	IAT-POSTAGE	8	1,020	1,020	—
5950013	IAT-TEL-LANET DATA	4,917	36,730	36,730	—
5950014	IAT-TELEPHONE	29,859	—	—	—
5950023	IAT-OTHER MAINTENANC	67,152	67,076	67,076	—
5950026	IAT-RENTALS	117,725	48,000	48,000	—
5950032	IAT-ADMIN IND COST	384	—	—	—
5950033	IAT-INTER AGY TRANS	4,779,468	5,479,022	532,335	(4,946,687)
5950038	IAT-OTHER OPER SERV	21,780	36,388	36,388	—
5950048	IAT-CPTP	—	2,576	2,576	—
5950049	IAT-CIVIL SERVICE	21,990	22,927	22,927	—
5950050	IAT-ORM INSURANCE	128,140	109,741	109,741	—
5950051	IAT-OSUP	5,496	6,300	6,300	—
5950052	IAT-LEG. AUDITOR	—	18,400	18,400	—
5950058	IAT-TECH SVCS	52,513	24,431	24,431	—
<b>Total Interagency Transfers:</b>		<b>\$5,275,440</b>	<b>\$5,919,577</b>	<b>\$972,890</b>	<b>\$(4,946,687)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	372	—	—	—
5710224	ACQ-OFFICE FURN&EQP	3,574	—	—	—
5710950	TRANS-VEHICLES-MA	64,294	—	—	—
<b>Total Acquisitions:</b>		<b>\$68,241</b>	—	—	—

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	3,671	124,700	100,000	(24,700)
5810003	MAJ REP-BLDG	40,609	—	—	—
<b>Total Major Repairs:</b>		<b>\$44,280</b>	<b>\$124,700</b>	<b>\$100,000</b>	<b>\$(24,700)</b>
<b>Total Agency Expenditures:</b>		<b>\$30,616,921</b>	<b>\$45,573,252</b>	<b>\$47,263,216</b>	<b>\$1,689,964</b>

## PROGRAM SUMMARY STATEMENT

### 2671 - Administrative

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	300,000	—	(300,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,717,827	1,916,744	2,026,941	110,197	5.75%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,717,827</b>	<b>\$2,216,744</b>	<b>\$2,026,941</b>	<b>\$(189,803)</b>	<b>(8.56)%</b>

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,717,827	1,916,744	2,026,941	110,197	5.75%
<b>Total:</b>	<b>\$1,717,827</b>	<b>\$1,916,744</b>	<b>\$2,026,941</b>	<b>\$110,197</b>	<b>5.75%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	547,395	487,106	549,300	62,194	12.77%
Other Compensation	—	—	28,080	28,080	—
Related Benefits	329,272	484,604	504,527	19,923	4.11%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$876,667</b>	<b>\$971,710</b>	<b>\$1,081,907</b>	<b>\$110,197</b>	<b>11.34%</b>
Travel	15,632	31,000	31,000	—	—
Operating Services	52,611	83,024	83,024	—	—
Supplies	26,686	14,695	14,695	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$94,929</b>	<b>\$128,719</b>	<b>\$128,719</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	300,000	—	(300,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	744,481	816,315	816,315	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$744,481</b>	<b>\$1,116,315</b>	<b>\$816,315</b>	<b>\$(300,000)</b>	<b>(26.87)%</b>
Acquisitions	1,750	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,717,827</b>	<b>\$2,216,744</b>	<b>\$2,026,941</b>	<b>\$(189,803)</b>	<b>(8.56)%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	300,000	—	(300,000)
Fees & Self-Generated	1,717,827	1,916,744	2,026,941	110,197
<b>Total:</b>	<b>\$1,717,827</b>	<b>\$2,216,744</b>	<b>\$2,026,941</b>	<b>\$(189,803)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	421,470	356,656	408,577	51,921
5110020	SAL-CLASS-TO-TERM	582	—	—	—
5110025	SAL-UNCLASS-TO-REG	125,343	130,450	140,723	10,273
<b>Total Salaries:</b>		<b>\$547,395</b>	<b>\$487,106</b>	<b>\$549,300</b>	<b>\$62,194</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	—	28,080	28,080
<b>Total Other Compensation:</b>		<b>—</b>	<b>—</b>	<b>\$28,080</b>	<b>\$28,080</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	215,310	179,939	193,487	13,548
5130020	RET CONTR-TEACHERS	2,708	14,133	14,985	852
5130050	POSTRET BENEFITS	38,016	216,000	216,000	—
5130055	FICA TAX (OASDI)	—	—	1,677	1,677
5130060	MEDICARE TAX	7,414	7,419	8,373	954
5130065	UNEMPLOYMENT BENEFIT	—	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	63,522	59,010	61,902	2,892

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	2,301	—	—	—
5130095	NON-TAX FRINGE BEN	—	2,306	2,306	—
<b>Total Related Benefits:</b>		<b>\$329,272</b>	<b>\$484,604</b>	<b>\$504,527</b>	<b>\$19,923</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,378	2,000	2,000	—
5210015	IN-STATE TRAVEL-CONF	700	2,000	2,000	—
5210020	IN-STATE TRAV-FIELD	281	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,318	27,000	27,000	—
5210055	OUT-OF-STTRV-CONF	1,906	—	—	—
5210060	OUT-OF-STTRV-FIELD	7,049	—	—	—
<b>Total Travel:</b>		<b>\$15,632</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	397	—	—	—
5310010	SERV-DUES & OTHER	913	500	500	—
5310011	SERV-SUBSCRIPTIONS	460	—	—	—
5310014	SERV-DRUG TESTING	89	200	200	—
5310027	SERV-SPONSORSHIPS	—	25,000	25,000	—
5310030	SERV-ADMIN FEES	—	200	200	—
5310400	SERV-MISC	997	300	300	—
5330011	MAINT-COMMUNICTN EQP	346	—	—	—
5330016	MAINT-DATA PROC EQP	—	18,700	18,700	—
5330017	MAINT-DATA SOFTWARE	33,510	21,224	21,224	—
5330018	MAINT-AUTO REPAIRS	2,114	2,500	2,500	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	3,130	—	—	—
5340020	RENT-EQUIPMENT	2,951	6,100	6,100	—
5340030	RENT-DATA PROC EQUIP	3,660	—	—	—
5340078	RENT-DATA-LIC SOFT	3,563	7,000	7,000	—
5350001	UTIL-INTERNET PROVID	480	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	1,300	1,300	—
<b>Total Operating Services:</b>		<b>\$52,611</b>	<b>\$83,024</b>	<b>\$83,024</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,197	7,695	7,695	—
5410007	SUP-CLOTHING/UNIFORM	101	—	—	—
5410013	SUP-FOOD & BEVERAGE	955	—	—	—
5410015	SUP-AUTO	7	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,530	7,000	7,000	—
5410032	SUP-REP/MNT SUP-OTHR	462	—	—	—
5410035	SUP-SOFTWARE	415	—	—	—
5410036	SUP-FUELTRAC	1,486	—	—	—
5410400	SUP-OTHER	3,533	—	—	—
<b>Total Supplies:</b>		<b>\$26,686</b>	<b>\$14,695</b>	<b>\$14,695</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	—	300,000	—	(300,000)
<b>Total Other Charges:</b>		<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>\$(300,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	12,791	—	—	—
5950007	IAT-PRINTING	16,081	44,236	44,236	—
5950008	IAT-POSTAGE	—	900	900	—
5950013	IAT-TEL-LANET DATA	687	9,780	9,780	—
5950014	IAT-TELEPHONE	3,387	—	—	—
5950023	IAT-OTHER MAINTENANC	67,152	67,076	67,076	—
5950032	IAT-ADMIN IND COST	384	—	—	—
5950033	IAT-INTER AGY TRANS	436,201	473,560	473,560	—
5950038	IAT-OTHER OPER SERV	21,649	36,388	36,388	—
5950048	IAT-CPTP	—	2,576	2,576	—
5950049	IAT-CIVIL SERVICE	—	22,927	22,927	—
5950050	IAT-ORM INSURANCE	128,140	109,741	109,741	—
5950051	IAT-OSUP	5,496	6,300	6,300	—
5950052	IAT-LEG. AUDITOR	—	18,400	18,400	—
5950058	IAT-TECH SVCS	52,513	24,431	24,431	—
<b>Total Interagency Transfers:</b>		<b>\$744,481</b>	<b>\$816,315</b>	<b>\$816,315</b>	—

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,750	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,750</b>	—	—	—
<b>Total Expenditures for Program 2671</b>		<b>\$1,717,827</b>	<b>\$2,216,744</b>	<b>\$2,026,941</b>	<b>\$(189,803)</b>

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Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,032,030	1,067,969	—	(1,067,969)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	21,442,593	20,734,464	21,208,216	473,752	2.28%
STATUTORY DEDICATIONS	—	17,500,000	20,000,000	2,500,000	14.29%
FEDERAL FUNDS	17,392	322,608	20,000	(302,608)	(93.80)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,492,015</b>	<b>\$39,668,257</b>	<b>\$41,271,432</b>	<b>\$1,603,175</b>	<b>4.04%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	21,442,593	20,734,464	21,208,216	473,752	2.28%
<b>Total:</b>	<b>\$21,442,593</b>	<b>\$20,734,464</b>	<b>\$21,208,216</b>	<b>\$473,752</b>	<b>2.28%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Tourism Revival Fund	—	17,500,000	20,000,000	2,500,000	14.29%
<b>Total:</b>	<b>—</b>	<b>\$17,500,000</b>	<b>\$20,000,000</b>	<b>\$2,500,000</b>	<b>14.29%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	835,037	948,647	1,128,755	180,108	18.99%
Other Compensation	26,036	3,865	28,350	24,485	633.51%
Related Benefits	427,253	482,720	605,763	123,043	25.49%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,288,326</b>	<b>\$1,435,232</b>	<b>\$1,762,868</b>	<b>\$327,636</b>	<b>22.83%</b>
Travel	92,552	169,000	169,000	—	—
Operating Services	2,505,489	4,512,919	4,512,919	—	—
Supplies	25,794	16,000	16,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,623,835</b>	<b>\$4,697,919</b>	<b>\$4,697,919</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,354,152</b>	<b>\$9,853,091</b>	<b>\$13,888,689</b>	<b>\$4,035,598</b>	<b>40.96%</b>
Other Charges	846,330	18,708,528	20,895,156	2,186,628	11.69%
Debt Service	—	—	—	—	—
Interagency Transfers	4,312,882	4,973,487	26,800	(4,946,687)	(99.46)%
<b>TOTAL OTHER CHARGES</b>	<b>\$5,159,211</b>	<b>\$23,682,015</b>	<b>\$20,921,956</b>	<b>\$(2,760,059)</b>	<b>(11.65)%</b>
Acquisitions	66,491	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$66,491</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,492,015</b>	<b>\$39,668,257</b>	<b>\$41,271,432</b>	<b>\$1,603,175</b>	<b>4.04%</b>

**Program Positions**

Classified	15	15	17	2	13.33%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>2</b>	<b>13.33%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>2</b>	<b>12.50%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,032,030	1,067,969	—	(1,067,969)
Interagency Transfers	—	43,216	43,216	—
Fees & Self-Generated	21,442,593	20,734,464	21,208,216	473,752
Louisiana Tourism Revival Fund	—	17,500,000	20,000,000	2,500,000
Federal Funds	17,392	322,608	20,000	(302,608)
<b>Total:</b>	<b>\$25,492,015</b>	<b>\$39,668,257</b>	<b>\$41,271,432</b>	<b>\$1,603,175</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	820,683	948,647	1,128,755	180,108
5110015	SAL-CLASS-TO-OT	744	—	—	—
5110020	SAL-CLASS-TO-TERM	13,610	—	—	—
<b>Total Salaries:</b>		<b>\$835,037</b>	<b>\$948,647</b>	<b>\$1,128,755</b>	<b>\$180,108</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	26,036	3,865	28,350	24,485
<b>Total Other Compensation:</b>		<b>\$26,036</b>	<b>\$3,865</b>	<b>\$28,350</b>	<b>\$24,485</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	72,068	72,068
5130010	RET CONTR-STATE EMP	297,669	338,792	363,045	24,253
5130055	FICA TAX (OASDI)	5,280	5,538	5,924	386
5130060	MEDICARE TAX	11,644	13,273	15,124	1,851
5130070	GRP INS CONTRIBUTION	103,882	118,137	141,098	22,961

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	8,778	6,980	6,980	—
5130095	NON-TAX FRINGE BEN	—	—	1,524	1,524
<b>Total Related Benefits:</b>		<b>\$427,253</b>	<b>\$482,720</b>	<b>\$605,763</b>	<b>\$123,043</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,599	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,201	23,000	23,000	—
5210020	IN-STATE TRAV-FIELD	1,215	7,000	7,000	—
5210050	OUT-OF-STATE TRV-ADM	2,594	—	—	—
5210055	OUT-OF-STTRV-CONF	12,604	119,000	119,000	—
5210060	OUT-OF-STTRV-FIELD	25,820	20,000	20,000	—
5210110	CONFERENCE REG FEES	47,520	—	—	—
<b>Total Travel:</b>		<b>\$92,552</b>	<b>\$169,000</b>	<b>\$169,000</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	—	75,000	75,000	—
5310007	SERV-TRANSPORTATION	—	76,000	76,000	—
5310010	SERV-DUES & OTHER	339,785	278,476	278,476	—
5310011	SERV-SUBSCRIPTIONS	21,029	—	—	—
5310019	SERV-FREIGHT	—	50,000	50,000	—
5310027	SERV-SPONSORSHIPS	1,717,542	3,748,143	3,748,143	—
5310036	SERV - TRADE SHOW	11,520	—	—	—
5310037	SERV - TRAINING	2,000	—	—	—
5310400	SERV-MISC	313,901	204,500	204,500	—
5330001	MAINT-BUILDINGS	1,354	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	457	—	—	—
5340020	RENT-EQUIPMENT	19,399	5,800	5,800	—
5340025	RENT-AUTOMOBILES	1,611	—	—	—
5340045	RENT-STORAGE SPACE	205	—	—	—
5340078	RENT-DATA-LIC SOFT	686	—	—	—
5350006	UTIL-MAIL/DEL/POST	53,525	75,000	75,000	—
5350007	UTIL-POSTAGE DUE	21,390	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,084	—	—	—
<b>Total Operating Services:</b>		<b>\$2,505,489</b>	<b>\$4,512,919</b>	<b>\$4,512,919</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,262	7,500	7,500	—
5410002	SUP-TELEPH & ACCESS	—	1,000	1,000	—
5410006	SUP-COMPUTER	—	5,000	5,000	—
5410013	SUP-FOOD & BEVERAGE	980	—	—	—
5410035	SUP-SOFTWARE	—	2,500	2,500	—
5410036	SUP-FUELTRAC	1,074	—	—	—
5410400	SUP-OTHER	14,479	—	—	—
<b>Total Supplies:</b>		<b>\$25,794</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>—</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	16,380,026	9,853,091	13,888,689	4,035,598
5510400	PROF SERV-OTHER	(25,874)	—	—	—
<b>Total Professional Services:</b>		<b>\$16,354,152</b>	<b>\$9,853,091</b>	<b>\$13,888,689</b>	<b>\$4,035,598</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	10,839	10,839	—
5620064	MISC-PROF SVCS	578,643	18,409,139	20,606,531	2,197,392
5620065	MISC-SUPPLIES OTHER	602	—	—	—
5620066	MISC-TRVL IN STATE	7,152	2,000	2,000	—
5620067	MISC-TR OUT OF STATE	—	7,000	7,000	—
5620068	MISC-ACQ/MAJ REP OTH	23,308	—	—	—
5620069	MISC-INTERAGENCY OTH	100,000	115,106	115,106	—
5620072	MISC-OC SAL CLASS&UN	92,643	93,495	104,013	10,518
5620076	MISC-OC-WAGES	—	27,143	—	(27,143)
5620078	MISC-OC-RETIRE-STEM	37,391	36,684	41,086	4,402
5620082	MISC-OC-MEDICARE TAX	—	385	1,508	1,123
5620083	MISC-OC-GRP INS CONT	6,590	6,737	7,073	336
<b>Total Other Charges:</b>		<b>\$846,330</b>	<b>\$18,708,528</b>	<b>\$20,895,156</b>	<b>\$2,186,628</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	17,136	18,000	18,000	—
5950013	IAT-TEL-LANET DATA	1,318	8,800	8,800	—
5950014	IAT-TELEPHONE	6,161	—	—	—
5950033	IAT-INTER AGY TRANS	4,288,267	4,946,687	—	(4,946,687)
<b>Total Interagency Transfers:</b>		<b>\$4,312,882</b>	<b>\$4,973,487</b>	<b>\$26,800</b>	<b>\$(4,946,687)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	372	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,824	—	—	—

**Acquisitions** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	64,294	—	—	—
<b>Total Acquisitions:</b>		<b>\$66,491</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 2672</b>		<b>\$25,492,015</b>	<b>\$39,668,257</b>	<b>\$41,271,432</b>	<b>\$1,603,175</b>

2673 - Welcome Centers

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,407,079	3,688,251	3,964,843	276,592	7.50%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,407,079</b>	<b>\$3,688,251</b>	<b>\$3,964,843</b>	<b>\$276,592</b>	<b>7.50%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,407,079	3,688,251	3,964,843	276,592	7.50%
<b>Total:</b>	<b>\$3,407,079</b>	<b>\$3,688,251</b>	<b>\$3,964,843</b>	<b>\$276,592</b>	<b>7.50%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,570,609	1,637,915	1,823,503	185,588	11.33%
Other Compensation	152,667	301,640	301,640	—	—
Related Benefits	974,497	852,945	968,649	115,704	13.57%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,697,772</b>	<b>\$2,792,500</b>	<b>\$3,093,792</b>	<b>\$301,292</b>	<b>10.79%</b>
Travel	1,942	15,500	15,500	—	—
Operating Services	193,386	345,276	345,276	—	—
Supplies	64,473	80,500	80,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$259,801</b>	<b>\$441,276</b>	<b>\$441,276</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	187,148	200,000	200,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	218,078	129,775	129,775	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$405,225</b>	<b>\$329,775</b>	<b>\$329,775</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	44,280	124,700	100,000	(24,700)	(19.81)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,280</b>	<b>\$124,700</b>	<b>\$100,000</b>	<b>\$(24,700)</b>	<b>(19.81)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,407,079</b>	<b>\$3,688,251</b>	<b>\$3,964,843</b>	<b>\$276,592</b>	<b>7.50%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,407,079	3,688,251	3,964,843	276,592
<b>Total:</b>	<b>\$3,407,079</b>	<b>\$3,688,251</b>	<b>\$3,964,843</b>	<b>\$276,592</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,555,562	1,637,915	1,823,503	185,588
5110015	SAL-CLASS-TO-OT	123	—	—	—
5110020	SAL-CLASS-TO-TERM	14,924	—	—	—
<b>Total Salaries:</b>		<b>\$1,570,609</b>	<b>\$1,637,915</b>	<b>\$1,823,503</b>	<b>\$185,588</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	152,667	301,640	301,640	—
<b>Total Other Compensation:</b>		<b>\$152,667</b>	<b>\$301,640</b>	<b>\$301,640</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	482,886	524,196	592,120	67,924
5130020	RET CONTR-TEACHERS	8,496	—	236	236
5130050	POSTRET BENEFITS	173,267	10,493	10,493	—
5130055	FICA TAX (OASDI)	21,587	31,745	31,455	(290)
5130060	MEDICARE TAX	22,977	28,261	30,813	2,552
5130070	GRP INS CONTRIBUTION	261,984	254,823	300,104	45,281

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	3,300	3,427	3,427	—
5130095	NON-TAX FRINGE BEN	—	—	1	1
<b>Total Related Benefits:</b>		<b>\$974,497</b>	<b>\$852,945</b>	<b>\$968,649</b>	<b>\$115,704</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	36	5,000	5,000	—
5210015	IN-STATE TRAVEL-CONF	121	—	—	—
5210020	IN-STATE TRAV-FIELD	633	4,500	4,500	—
5210025	IN-STATE TRV-BD MEM	56	—	—	—
5210026	IN-STTRV-MEAL REIMB	201	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	5,500	5,500	—
5210055	OUT-OF-STTRV-CONF	374	500	500	—
5210090	TRAVEL EXP REIMBURSE	320	—	—	—
5210105	STAFF TRAINING	201	—	—	—
<b>Total Travel:</b>		<b>\$1,942</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	750	750	—
5310005	SERV-PRINTING	—	31,500	31,500	—
5310011	SERV-SUBSCRIPTIONS	600	—	—	—
5310014	SERV-DRUG TESTING	761	750	750	—
5310015	SERV-SECURITY	2,154	420	420	—
5310025	SERV-LOCKSMITH	160	—	—	—
5310400	SERV-MISC	5,298	21,385	21,385	—
5330001	MAINT-BUILDINGS	26,146	112,620	112,620	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	5,940	11,050	11,050	—
5330007	MAINT-PROPERTY	360	5,250	5,250	—
5330008	MAINT-EQUIPMENT	5,091	10,500	10,500	—
5330012	MAINT-JANITORIAL	34,819	—	—	—
5330014	MAINT-GROUNDS	7,229	5,800	5,800	—
5330018	MAINT-AUTO REPAIRS	394	2,750	2,750	—
5330028	MAINT-TERMITE CNTRL	—	150	150	—
5340020	RENT-EQUIPMENT	10,483	24,771	24,771	—
5340030	RENT-DATA PROC EQUIP	109	—	—	—
5340045	RENT-STORAGE SPACE	1,935	—	—	—
5340070	RENT-OTHER	1,147	8,430	8,430	—
5350001	UTIL-INTERNET PROVID	5,355	5,000	5,000	—
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,000	—
5350004	UTIL-TELEPHONE SERV	290	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,075	2,050	2,050	—
5350007	UTIL-POSTAGE DUE	298	—	—	—
5350010	UTIL-ELECTRICITY	74,903	84,500	84,500	—
5350011	UTIL-WATER	608	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	6,218	15,600	15,600	—
5350400	UTIL-OTHER	12	—	—	—
<b>Total Operating Services:</b>		<b>\$193,386</b>	<b>\$345,276</b>	<b>\$345,276</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,764	14,000	14,000	—
5410006	SUP-COMPUTER	401	1,500	1,500	—
5410007	SUP-CLOTHING/UNIFORM	4,855	14,200	14,200	—
5410008	SUP-MEDICAL	182	1,000	1,000	—
5410016	SUP-BLD	14,846	900	900	—
5410017	SUP-JANITORIAL	33,317	44,000	44,000	—
5410022	SUP-FUELS/LUBRICANTS	415	3,900	3,900	—
5410030	SUP-TOOLS	—	1,000	1,000	—
5410032	SUP-REP/MNT SUP-OTHR	189	—	—	—
5410036	SUP-FUELTRAC	1,644	—	—	—
5410400	SUP-OTHER	3,861	—	—	—
<b>Total Supplies:</b>		<b>\$64,473</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	66,372	36,500	36,500	—
5620064	MISC-PROF SVCS	71,640	40,000	40,000	—
5620065	MISC-SUPPLIES OTHER	4,136	92,000	92,000	—
5620069	MISC-INTERAGENCY OTH	45,000	31,500	31,500	—
<b>Total Other Charges:</b>		<b>\$187,148</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	4,730	4,730	—
5950008	IAT-POSTAGE	8	120	120	—
5950013	IAT-TEL-LANET DATA	2,912	18,150	18,150	—
5950014	IAT-TELEPHONE	20,312	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950026	IAT-RENTALS	117,725	48,000	48,000	—
5950033	IAT-INTER AGY TRANS	55,000	58,775	58,775	—
5950038	IAT-OTHER OPER SERV	131	—	—	—
5950049	IAT-CIVIL SERVICE	21,990	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$218,078</b>	<b>\$129,775</b>	<b>\$129,775</b>	<b>—</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	3,671	124,700	100,000	(24,700)
5810003	MAJ REP-BLDG	40,609	—	—	—
<b>Total Major Repairs:</b>		<b>\$44,280</b>	<b>\$124,700</b>	<b>\$100,000</b>	<b>\$(24,700)</b>
<b>Total Expenditures for Program 2673</b>		<b>\$3,407,079</b>	<b>\$3,688,251</b>	<b>\$3,964,843</b>	<b>\$276,592</b>
<b>Total Agency Expenditures:</b>		<b>\$30,616,921</b>	<b>\$45,573,252</b>	<b>\$47,263,216</b>	<b>\$1,689,964</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	43,216	43,216	—	5100
<b>Total Interagency Transfers</b>	<b>—</b>	<b>\$43,216</b>	<b>\$43,216</b>	<b>—</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	26,567,499	26,339,459	27,200,000	860,541	5097
<b>Total Fees &amp; Self-Generated</b>	<b>\$26,567,499</b>	<b>\$26,339,459</b>	<b>\$27,200,000</b>	<b>\$860,541</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
DCRT/LOT	—	17,500,000	20,000,000	2,500,000	7400
<b>Total Statutory Dedications</b>	<b>—</b>	<b>\$17,500,000</b>	<b>\$20,000,000</b>	<b>\$2,500,000</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	17,392	322,608	20,000	(302,608)	5102
<b>Total Federal Funds</b>	<b>\$17,392</b>	<b>\$322,608</b>	<b>\$20,000</b>	<b>\$(302,608)</b>	

## State General Fund

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
DCRT/LOT	4,032,030	1,367,969	—	(1,367,969)	7397
<b>Total State General Fund</b>	<b>\$4,032,030</b>	<b>\$1,367,969</b>	<b>—</b>	<b>\$(1,367,969)</b>	
<b>Total Sources of Funding:</b>	<b>\$30,616,921</b>	<b>\$45,573,252</b>	<b>\$47,263,216</b>	<b>\$1,689,964</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 5100 — 267 - Source of Funding (003)**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	43,216	—	—	43,216	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$43,216</b>	<b>—</b>	<b>—</b>	<b>\$43,216</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$43,216</b>	<b>—</b>	<b>—</b>	<b>\$43,216</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5100 — 267 - Source of Funding (003)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	This request reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Fees & Self-Generated

Form 5097 — 267 - Source of Funding (002)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	3,073,668	—	—	3,501,558	—	—	—	—	—
Other Compensation	305,505	—	—	358,070	—	—	—	—	—
Related Benefits	1,820,269	—	—	2,078,939	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,199,442</b>	<b>—</b>	<b>—</b>	<b>\$5,938,567</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	215,500	—	—	215,500	—	—	—	—	—
Operating Services	4,941,219	—	—	4,941,219	—	—	—	—	—
Supplies	111,195	—	—	111,195	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,785,122</b>	<b>—</b>	<b>—</b>	<b>\$13,888,689</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,042,704	—	—	1,031,940	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,919,577	—	—	972,890	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,962,281</b>	<b>—</b>	<b>—</b>	<b>\$2,004,830</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	124,700	—	—	100,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$124,700</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,339,459</b>	<b>—</b>	<b>—</b>	<b>\$27,200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5097 — 267 - Source of Funding (002)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	Funds are limited to the total collections from the tax levy described above
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Statutory Dedications

Form 7400 — 267 - Source of Funding (V48) Louisiana Tourism Revival Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	17,500,000	—	—	20,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$17,500,000</b>	—	—	<b>\$20,000,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$17,500,000</b>	—	—	<b>\$20,000,000</b>	—	—	—	—	—

**Form 7400 — 267 - Source of Funding (V48) Louisiana Tourism Revival Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding for tourism recovery as provided for in R.S. 39:100.54 - Louisiana Tourism Revival Fund
<b>Agency discretion or Federal requirement?</b>	Agency discretion provided DOA and legislative guidelines are adhered to concerning qualifying expenditures.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	Total request amount.
<b>Additional information or comments.</b>	Funding subject federal ARPA balance being available in FY '23.
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	

Federal Funds

Form 5102 — 267 - Source of Funding (006)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	322,608	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$322,608</b>	—	—	<b>\$20,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$322,608</b>	—	—	<b>\$20,000</b>	—	—	—	—	—

**Form 5102 — 267 - Source of Funding (006)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	This request reflects agency discretion
<b>Describe any budgetary peculiarities.</b>	Funding must be fully expended by December 2022.
<b>Is the Total Request amount for multiple years?</b>	Total Request
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	Twenty percent match required on every federal dollar. For the requested year, a match of \$5,000 would be required for \$20,000 federal. (80% federal 20% match)
<b>Any indirect costs funded with other MOF?</b>	The required match would come from Tourism's self-generated dollars.
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	

State General Fund

Form 7397 — 267 - Source of Funding (000) General Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$1,067,969</b>	—	—	—	—	—	—	—	—
Other Charges	300,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$300,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,367,969</b>	—	—	—	—	—	—	—	—

**Form 7397 — 267 - Source of Funding (000) General Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	\$1,067,969 in funds were provided through BA-7 in FY '21 to provide assistance to convention & visitor bureaus (CVB) around the state. As a CVB was unable to provide proof of performance for advertising placements by the August 14, 2021 year-end close the funds we requested and approved for carry-forward into FY '22. \$300,000 was a line item appropriation for the New Orleans CVB.
<b>Agency discretion or Federal requirement?</b>	Neither. The \$1.07M carry-forward funds are for the purpose as presented to and approved by JLCB. The \$300,000 is a line item appropriation for the the New Orleans CVB.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	

## 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 5100 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5097 FEES & SELF GENERATED	Statutory Dedications Form ID 7400 DCRT/LOT
Salaries	—	3,073,668	—	—	3,073,668	—
Other Compensation	—	305,505	—	—	305,505	—
Related Benefits	—	1,820,269	—	—	1,820,269	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,199,442</b>	<b>—</b>	<b>—</b>	<b>\$5,199,442</b>	<b>—</b>
Travel	—	215,500	—	—	215,500	—
Operating Services	—	4,941,219	—	—	4,941,219	—
Supplies	—	111,195	—	—	111,195	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>	<b>\$5,267,914</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$9,853,091</b>	<b>—</b>	<b>—</b>	<b>\$8,785,122</b>	<b>—</b>
Other Charges	—	19,208,528	—	43,216	1,042,704	17,500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,919,577	—	—	5,919,577	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$25,128,105</b>	<b>—</b>	<b>\$43,216</b>	<b>\$6,962,281</b>	<b>\$17,500,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	124,700	—	—	124,700	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$124,700</b>	<b>—</b>	<b>—</b>	<b>\$124,700</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$45,573,252</b>	<b>—</b>	<b>\$43,216</b>	<b>\$26,339,459</b>	<b>\$17,500,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 5102 FEDERAL</b>	<b>State General Fund Form ID 7397 DCRT/LOT</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,067,969</b>
Other Charges	322,608	300,000
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$322,608</b>	<b>\$300,000</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$322,608</b>	<b>\$1,367,969</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5100 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5097 FEES & SELF GENERATED	Statutory Dedications Form ID 7400 DCRT/LOT
Salaries	—	3,501,558	—	—	3,501,558	—
Other Compensation	—	358,070	—	—	358,070	—
Related Benefits	—	2,078,939	—	—	2,078,939	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,938,567</b>	<b>—</b>	<b>—</b>	<b>\$5,938,567</b>	<b>—</b>
Travel	—	215,500	—	—	215,500	—
Operating Services	—	4,941,219	—	—	4,941,219	—
Supplies	—	111,195	—	—	111,195	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>	<b>\$5,267,914</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$13,888,689</b>	<b>—</b>	<b>—</b>	<b>\$13,888,689</b>	<b>—</b>
Other Charges	—	21,095,156	—	43,216	1,031,940	20,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	972,890	—	—	972,890	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$22,068,046</b>	<b>—</b>	<b>\$43,216</b>	<b>\$2,004,830</b>	<b>\$20,000,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	100,000	—	—	100,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$47,263,216</b>	<b>—</b>	<b>\$43,216</b>	<b>\$27,200,000</b>	<b>\$20,000,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 5102 FEDERAL</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	20,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	43,216	43,216	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$43,216</b>	<b>\$43,216</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	43,216	43,216	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$43,216</b>	<b>\$43,216</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4090013	NFR-PRIV GIFT/GRT	2,170	—	—	—
MISC COLLECTIONS	4090024	NFR-STGRNT/CNTRCT	276,300	—	—	—
MISC COLLECTIONS	4550030	LIC PERM & FEES-OTH	1,914	—	—	—
MISC COLLECTIONS	4650009	SALE NON ST-MER/COMM	2	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	5,487	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	19,960	20,734,464	21,208,216	473,752
MISC COLLECTIONS	4710094	MR-INSURANCE RECOVER	12,716	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	14,661	—	—	—
SALES AND USE TAX	4830011	INT FUND CY TRANS IN	5,110,245	5,604,995	5,991,784	386,789
TRANSFER	4830011	INT FUND CY TRANS IN	21,734,956	—	—	—
TRANSFER	4830012	INT FUND PY TRANS IN	(28,156)	—	—	—
TRANSFER	4830013	INT FUND PY TRAN OUT	(582,755)	—	—	—
<b>Total Collections/Income</b>			<b>\$26,567,499</b>	<b>\$26,339,459</b>	<b>\$27,200,000</b>	<b>\$860,541</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			26,567,499	26,339,459	27,200,000	860,541
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$26,567,499</b>	<b>\$26,339,459</b>	<b>\$27,200,000</b>	<b>\$860,541</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**V48 - Louisiana Tourism Revival Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	—	17,500,000	20,000,000	2,500,000
<b>Total Collections/Income</b>			<b>—</b>	<b>\$17,500,000</b>	<b>\$20,000,000</b>	<b>\$2,500,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	17,500,000	20,000,000	2,500,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$17,500,000</b>	<b>\$20,000,000</b>	<b>\$2,500,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4060035	FR-OTHER	17,392	322,608	20,000	(302,608)
<b>Total Collections/Income</b>			<b>\$17,392</b>	<b>\$322,608</b>	<b>\$20,000</b>	<b>\$(302,608)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			17,392	322,608	20,000	(302,608)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$17,392</b>	<b>\$322,608</b>	<b>\$20,000</b>	<b>\$(302,608)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 7690 — 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

FY2022-2023 Request	Description
2,000	Administrative attendance at conferences and conventions representing the Louisiana Office of Tourism.
29,000	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.
<b>\$31,000</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
6,100	Copier rental
200	Drug testing for new employees
46,924	Licensing software and maintenance of data processing equipment and software.
1,300	Mail, delivery and postage
25,500	Miscellaneous administrative costs
500	Professional tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
2,500	Vehicle repairs such as tune-ups, front-end alignments, oil changes, etc.
<b>\$83,024</b>	<b>Total Operating Services</b>

#### Supplies

FY2022-2023 Request	Description
7,695	Covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
7,000	Fuel, oil, batteries, etc. used on vehicles driven by the administrative staff
<b>\$14,695</b>	<b>Total Supplies</b>

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
25,874	Fees & Self-Generated		
<b>\$25,874</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Annual fee for services provided by the Louisiana Legislative Auditor's office</b>
123,829	Fees & Self-Generated		
<b>\$123,829</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>For printing, telephone/data lines, and LaGov systems (SRM/HCM)</b>
407,348	Fees & Self-Generated		
<b>\$407,348</b>		<b>CUL REC TOURISM - OFF OF SEC</b>	<b>Funding support for accounting, human resources, and information technology functions housed within the DCRT - Office of the Secretary (06-261)</b>
136,877	Fees & Self-Generated		
<b>\$136,877</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Provides for insurance coverage for all workers comp, general liability, and state equipment/property damage.</b>
22,927	Fees & Self-Generated		
<b>\$22,927</b>		<b>STATE CIVIL SERVICE</b>	<b>Provides for personnel advertisements for employment and training post-hire services provided by State Civil Service.</b>
15,798	Fees & Self-Generated		
<b>\$15,798</b>		<b>OFFICE OF STATE POLICE</b>	<b>Provides for security services provided by the Department of Public Safety</b>
83,662	Fees & Self-Generated		
<b>\$83,662</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Uniform payroll system, Capitol Annex planned improvements/repairs, Capitol Annex Lease/Maintenance, and mail service.</b>
<b>\$816,315</b>	<b>Total Interagency Transfers</b>		

**2672 - Marketing**

**Travel**

FY2022-2023 Request	Description
142,000	Attendance at trade shows representing the office and garnering appointments and lead generation.
27,000	Sales team field travel to visit with trade and travel partners.
<b>\$169,000</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
5,800	Copier rentals for marketing offices
125,000	Mail, delivery and postage
4,103,643	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.
278,476	Tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
<b>\$4,512,919</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
8,500	Cost covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
5,000	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
2,500	Miscellaneous supplies for the marketing program.
<b>\$16,000</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
13,888,689	Fees & Self-Generated	
<b>\$13,888,689</b>		<b>Advertising, Public Relations, and Social Media services provided by contracted agents, Trumpet LLC, Peter Mayer, and Miles Partnership respectively.</b>
<b>\$13,888,689</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
43,216	Interagency Transfers	
<b>\$43,216</b>		<b>Funding for Byways projects, a Federal Highways initiative. Louisiana supports in excess of 15 Byways.</b>
71,890	Fees & Self-Generated	
<b>\$71,890</b>		<b>Funding for various contracts issued for research, Byways, Audubon Golf Trail, and Retire Louisiana.</b>
20,000,000	Louisiana Tourism Revival Fund	
<b>\$20,000,000</b>		<b>Louisiana Tourism Revival fund to promote the state.</b>
606,531	Fees & Self-Generated	
<b>\$606,531</b>		<b>Provides for miscellaneous projects related to rural tourism, civil rights trail, and other tourism initiatives.</b>
10,839	Fees & Self-Generated	
<b>\$10,839</b>		<b>Research membership dues</b>
153,680	Fees & Self-Generated	
<b>\$153,680</b>		<b>Salary, wage, and related benefits for the Byways and Audubon Golf Trail Directors.</b>
9,000	Fees & Self-Generated	
<b>\$9,000</b>		<b>Travel expenses associated with the Byways, Audubon Golf Trail, and Retire Louisiana Programs.</b>
<b>\$20,895,156</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
26,800	Fees & Self-Generated		
<b>\$26,800</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding for printing and telephone/data lines provided by the Office of Technology Services.</b>
<b>\$26,800</b>	<b>Total Interagency Transfers</b>		

**2673 - Welcome Centers**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
500	Attendance at hospitality conferences and other related events.
10,000	Travel about the state administering welcome centers.
5,000	Travel by welcome center personnel on familiarization tours within their respective regions.
<b>\$15,500</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
750	Advertising for part time positions
2,750	Covers miscellaneous repairs, such as: tune-ups, front-end alignments, oil changes, air conditioner repairs, replacing water pumps, etc.
750	Drug testing for new employees
107,100	Internet provider, data lines and circuits, electricity, and laundry (rug cleaning) costs.
2,050	Mail, delivery and postage
123,670	Maintenance on buildings, grounds, and property and equipment at welcome centers throughout the state of Louisiana.
10,500	Maintenance on copiers and facsimiles
21,385	Miscellaneous cost at the welcome centers throughout the state of Louisiana.
11,200	Pest control services
8,430	Pitney Bowes copier rental
31,500	Printing of Louisiana Highway maps
24,771	Rental of copiers
420	Security costs
<b>\$345,276</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
44,000	Cleaning/janitorial supplies for welcome centers
14,000	Covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
1,000	Covers the supplies for minor medical emergencies and first aid kits.
1,500	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
14,200	Covers uniforms for counselors at the welcome centers.
3,900	Fuel, oil, batteries, etc. used on vehicles assigned to the Welcome Centers program
1,000	Miscellaneous supplies used in operation of the welcome centers.
900	Tools, paints, parts, landscaping plants and supplies, etc. for welcome centers
<b>\$80,500</b>	<b>Total Supplies</b>

**Other Charges**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
40,000	Fees & Self-Generated	
<b>\$40,000</b>		<b>Digital kiosks deployments, enhancements, and maintenance.</b>
31,500	Fees & Self-Generated	
<b>\$31,500</b>		<b>Funding for technology upgrades</b>
36,500	Fees & Self-Generated	
<b>\$36,500</b>		<b>Printing of state maps and COVID 19 disinfecting at Welcome Centers</b>
92,000	Fees & Self-Generated	
<b>\$92,000</b>		<b>Provides for coffee service at Welcome Centers around the state</b>
<b>\$200,000</b>		<b>Total Other Charges</b>

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
48,000	Fees & Self-Generated		
<b>\$48,000</b>		<b>FEDERAL PROPERTY ASSISTANCE</b>	<b>Funding for annual rental of warehouse space provided by Federal Property Assistance.</b>
22,880	Fees & Self-Generated		
<b>\$22,880</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding for printing and telephone/data services provided by the Office of Technology Services.</b>
57,875	Fees & Self-Generated		
<b>\$57,875</b>		<b>CUL REC TOURISM - OFF OF SEC</b>	<b>Provides for HR, IT, AR, and AP services provided by the Office of the Secretary.</b>
1,020	Fees & Self-Generated		
<b>\$1,020</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Provides for mail services</b>
<b>\$129,775</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
100,000	Fees & Self-Generated		
<b>\$100,000</b>		<b>BUILDING IMPROVE</b>	<b>Funding to provide for routine building repairs around the state.</b>
<b>\$100,000</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,367,969	(1,367,969)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	26,339,459	(124,700)	—	542,201	—	443,040	27,200,000
STATUTORY DEDICATIONS	17,500,000	(17,500,000)	—	—	—	20,000,000	20,000,000
FEDERAL FUNDS	322,608	(322,608)	—	—	—	20,000	20,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,573,252</b>	<b>\$(19,315,277)</b>	<b>—</b>	<b>\$542,201</b>	<b>—</b>	<b>\$20,463,040</b>	<b>\$47,263,216</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	26,339,459	(124,700)	—	542,201	—	443,040	27,200,000
<b>Total:</b>	<b>\$26,339,459</b>	<b>\$(124,700)</b>	<b>—</b>	<b>\$542,201</b>	<b>—</b>	<b>\$443,040</b>	<b>\$27,200,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Tourism Revival Fund	17,500,000	(17,500,000)	—	—	—	20,000,000	20,000,000
<b>Total:</b>	<b>\$17,500,000</b>	<b>\$(17,500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,073,668	—	—	313,798	—	114,092	3,501,558
Other Compensation	305,505	—	—	52,565	—	—	358,070
Related Benefits	1,820,269	—	—	186,602	—	72,068	2,078,939
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,199,442</b>	<b>—</b>	<b>—</b>	<b>\$552,965</b>	<b>—</b>	<b>\$186,160</b>	<b>\$5,938,567</b>
Travel	215,500	—	—	—	—	—	215,500
Operating Services	4,941,219	—	—	—	—	—	4,941,219
Supplies	111,195	—	—	—	—	—	111,195
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,267,914</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,853,091</b>	<b>\$(1,067,969)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,103,567</b>	<b>\$13,888,689</b>
Other Charges	19,208,528	(18,122,608)	—	(10,764)	—	20,020,000	21,095,156
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,919,577	—	—	—	—	(4,946,687)	972,890
<b>TOTAL OTHER CHARGES</b>	<b>\$25,128,105</b>	<b>\$(18,122,608)</b>	<b>—</b>	<b>\$(10,764)</b>	<b>—</b>	<b>\$15,073,313</b>	<b>\$22,068,046</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	124,700	(124,700)	—	—	—	100,000	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$124,700</b>	<b>\$(124,700)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,573,252</b>	<b>\$(19,315,277)</b>	<b>—</b>	<b>\$542,201</b>	<b>—</b>	<b>\$20,463,040</b>	<b>\$47,263,216</b>
Classified	72	—	—	—	—	2	74
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>73</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>75</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5958 — Non-recur FY21 Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,067,969)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,700)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(32,608)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,125,277)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,067,969)</b>
Other Charges	(32,608)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(32,608)</b>
Acquisitions	—
Major Repairs	(24,700)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(24,700)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,125,277)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5960 — Non-recur FY22 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(100,000)</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 7715 — 267 - Non-Recur Funds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(17,500,000)
FEDERAL FUNDS	(290,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(18,090,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(18,090,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(18,090,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(18,090,000)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	337,259
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$337,259</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,172
Operating Services	118,584
Supplies	2,660
<b>TOTAL OPERATING EXPENSES</b>	<b>\$126,416</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$210,843</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$337,259</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7726 — 267 Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(337,259)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(337,259)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(5,172)
Operating Services	(118,584)
Supplies	(2,660)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(126,416)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(210,843)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(337,259)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6444 — 267 - Compulsory Personnel Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	542,201
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$542,201</b>

**Expenditures**

	Amount
Salaries	313,798
Other Compensation	52,565
Related Benefits	186,602
<b>TOTAL PERSONAL SERVICES</b>	<b>\$552,965</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(10,764)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(10,764)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$542,201</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6442 — 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6443 — 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6445 — 267 - Balance SG MOF to REC Forecast**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	156,880
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$156,880</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$156,880</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$156,880</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7655 — 267 - ARPA Funding & Federal Authority**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000,000
FEDERAL FUNDS	20,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,020,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	20,020,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,020,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,020,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7683 — 267 - Additional Marketing Positions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	186,160
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$186,160</b>

**Expenditures**

	Amount
Salaries	114,092
Other Compensation	—
Related Benefits	72,068
<b>TOTAL PERSONAL SERVICES</b>	<b>\$186,160</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$186,160</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2671 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	300,000	(300,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,916,744	—	—	110,197	—	—	2,026,941
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,216,744</b>	<b>\$(300,000)</b>	<b>—</b>	<b>\$110,197</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,916,744	—	—	110,197	—	—	2,026,941
<b>Total:</b>	<b>\$1,916,744</b>	<b>—</b>	<b>—</b>	<b>\$110,197</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	487,106	—	—	62,194	—	—	549,300
Other Compensation	—	—	—	28,080	—	—	28,080
Related Benefits	484,604	—	—	19,923	—	—	504,527
<b>TOTAL PERSONAL SERVICES</b>	<b>\$971,710</b>	<b>—</b>	<b>—</b>	<b>\$110,197</b>	<b>—</b>	<b>—</b>	<b>\$1,081,907</b>
Travel	31,000	—	—	—	—	—	31,000
Operating Services	83,024	—	—	—	—	—	83,024
Supplies	14,695	—	—	—	—	—	14,695
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,719</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$128,719</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	300,000	(300,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	816,315	—	—	—	—	—	816,315
<b>TOTAL OTHER CHARGES</b>	<b>\$1,116,315</b>	<b>\$(300,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$816,315</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,216,744</b>	<b>\$(300,000)</b>	<b>—</b>	<b>\$110,197</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2672 - Marketing

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,067,969	(1,067,969)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	20,734,464	—	—	130,712	—	343,040	21,208,216
STATUTORY DEDICATIONS	17,500,000	(17,500,000)	—	—	—	20,000,000	20,000,000
FEDERAL FUNDS	322,608	(322,608)	—	—	—	20,000	20,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,668,257</b>	<b>\$(18,890,577)</b>	<b>—</b>	<b>\$130,712</b>	<b>—</b>	<b>\$20,363,040</b>	<b>\$41,271,432</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	20,734,464	—	—	130,712	—	343,040	21,208,216
<b>Total:</b>	<b>\$20,734,464</b>	<b>—</b>	<b>—</b>	<b>\$130,712</b>	<b>—</b>	<b>\$343,040</b>	<b>\$21,208,216</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Tourism Revival Fund	17,500,000	(17,500,000)	—	—	—	20,000,000	20,000,000
<b>Total:</b>	<b>\$17,500,000</b>	<b>\$(17,500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	948,647	—	—	66,016	—	114,092	1,128,755
Other Compensation	3,865	—	—	24,485	—	—	28,350
Related Benefits	482,720	—	—	50,975	—	72,068	605,763
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,435,232</b>	<b>—</b>	<b>—</b>	<b>\$141,476</b>	<b>—</b>	<b>\$186,160</b>	<b>\$1,762,868</b>
Travel	169,000	—	—	—	—	—	169,000
Operating Services	4,512,919	—	—	—	—	—	4,512,919
Supplies	16,000	—	—	—	—	—	16,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,697,919</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,697,919</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,853,091</b>	<b>\$(1,067,969)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,103,567</b>	<b>\$13,888,689</b>
Other Charges	18,708,528	(17,822,608)	—	(10,764)	—	20,020,000	20,895,156
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,973,487	—	—	—	—	(4,946,687)	26,800
<b>TOTAL OTHER CHARGES</b>	<b>\$23,682,015</b>	<b>\$(17,822,608)</b>	<b>—</b>	<b>\$(10,764)</b>	<b>—</b>	<b>\$15,073,313</b>	<b>\$20,921,956</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,668,257</b>	<b>\$(18,890,577)</b>	<b>—</b>	<b>\$130,712</b>	<b>—</b>	<b>\$20,363,040</b>	<b>\$41,271,432</b>
Classified	15	—	—	—	—	2	17
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>17</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2673 - Welcome Centers

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,688,251	(124,700)	—	301,292	—	100,000	3,964,843
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,688,251</b>	<b>\$(124,700)</b>	<b>—</b>	<b>\$301,292</b>	<b>—</b>	<b>\$100,000</b>	<b>\$3,964,843</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	3,688,251	(124,700)	—	301,292	—	100,000	3,964,843
<b>Total:</b>	<b>\$3,688,251</b>	<b>\$(124,700)</b>	<b>—</b>	<b>\$301,292</b>	<b>—</b>	<b>\$100,000</b>	<b>\$3,964,843</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,637,915	—	—	185,588	—	—	1,823,503
Other Compensation	301,640	—	—	—	—	—	301,640
Related Benefits	852,945	—	—	115,704	—	—	968,649
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,792,500</b>	—	—	<b>\$301,292</b>	—	—	<b>\$3,093,792</b>
Travel	15,500	—	—	—	—	—	15,500
Operating Services	345,276	—	—	—	—	—	345,276
Supplies	80,500	—	—	—	—	—	80,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$441,276</b>	—	—	—	—	—	<b>\$441,276</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	200,000	—	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	129,775	—	—	—	—	—	129,775
<b>TOTAL OTHER CHARGES</b>	<b>\$329,775</b>	—	—	—	—	—	<b>\$329,775</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	124,700	(124,700)	—	—	—	100,000	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$124,700</b>	<b>\$(124,700)</b>	—	—	—	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,688,251</b>	<b>\$(124,700)</b>	—	<b>\$301,292</b>	—	<b>\$100,000</b>	<b>\$3,964,843</b>
Classified	51	—	—	—	—	—	51
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	—	—	—	—	—	<b>51</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	—	—	—	—	—	<b>78</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5958 — Non-recur FY21 Carryforwards**

**2672 - Marketing**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,067,969)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(32,608)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,100,577)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,067,969)</b>
Other Charges	(32,608)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(32,608)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,100,577)</b>

**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
Federal Funds	(32,608)
State General Fund	(1,067,969)
<b>Total:</b>	<b>\$(1,100,577)</b>

**Professional Services**

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	(1,067,969)
<b>Total:</b>		<b>\$(1,067,969)</b>

**Other Charges**

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(32,608)
<b>Total:</b>		<b>\$(32,608)</b>

**2673 - Welcome Centers**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,700)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(24,700)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	(24,700)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(24,700)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(24,700)</b>

**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	(24,700)
<b>Total:</b>	<b>\$(24,700)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-Generated	(24,700)
<b>Total:</b>	<b>\$(24,700)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(24,700)
<b>Total:</b>		<b>\$(24,700)</b>

**Form 5960 — Non-recur FY22 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(100,000)</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(100,000)
<b>Total:</b>	<b>\$(100,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

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

**Major Repairs**

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

**Form 5961 — Inflation**

**2671 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,089
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,089</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	744
Operating Services	1,992
Supplies	353
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,089</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,089</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	3,089
<b>Total:</b>	<b>\$3,089</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-Generated	3,089
<b>Total:</b>	<b>\$3,089</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	48
5210015	IN-STATE TRAVEL-CONF	48
5210050	OUT-OF-STATE TRV-ADM	648
<b>Total:</b>		<b>\$744</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	12
5310014	SERV-DRUG TESTING	5
5310027	SERV-SPONSORSHIPS	600
5310030	SERV-ADMIN FEES	5
5310400	SERV-MISC	7
5330016	MAINT-DATA PROC EQP	449
5330017	MAINT-DATA SOFTWARE	509
5330018	MAINT-AUTO REPAIRS	60
5340020	RENT-EQUIPMENT	146
5340078	RENT-DATA-LIC SOFT	168
5350006	UTIL-MAIL/DEL/POST	31
<b>Total:</b>		<b>\$1,992</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	185
5410022	SUP-FUELS/LUBRICANTS	168
<b>Total:</b>		<b>\$353</b>

**2672 - Marketing**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	323,592
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$323,592</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,056
Operating Services	108,309
Supplies	384
<b>TOTAL OPERATING EXPENSES</b>	<b>\$112,749</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$210,843</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$323,592</b>

**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	323,592
<b>Total:</b>	<b>\$323,592</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	323,592
State General Fund	—
<b>Total:</b>	<b>\$323,592</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	552
5210020	IN-STATE TRAV-FIELD	168
5210055	OUT-OF-STTRV-CONF	2,856
5210060	OUT-OF-STTRV-FIELD	480
<b>Total:</b>		<b>\$4,056</b>

**Operating Services**

Commitment item	Name	Amount
5310006	SERV-TRAVEL & MEETNG	1,800
5310007	SERV-TRANSPORTATION	1,824
5310010	SERV-DUES & OTHER	6,683
5310019	SERV-FREIGHT	1,200
5310027	SERV-SPONSORSHIPS	89,955
5310400	SERV-MISC	4,908
5340020	RENT-EQUIPMENT	139
5350006	UTIL-MAIL/DEL/POST	1,800
<b>Total:</b>		<b>\$108,309</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	180
5410002	SUP-TELEPH & ACCESS	24
5410006	SUP-COMPUTER	120
5410035	SUP-SOFTWARE	60
<b>Total:</b>		<b>\$384</b>

**Professional Services**

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	210,843
<b>Total:</b>		<b>\$210,843</b>

**2673 - Welcome Centers**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,578
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,578</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	372
Operating Services	8,283
Supplies	1,923
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,578</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,578</b>

**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	10,578
<b>Total:</b>	<b>\$10,578</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	10,578
<b>Total:</b>	<b>\$10,578</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	120
5210020	IN-STATE TRAV-FIELD	108
5210050	OUT-OF-STATE TRV-ADM	132
5210055	OUT-OF-STTRV-CONF	12
<b>Total:</b>		<b>\$372</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310005	SERV-PRINTING	756
5310014	SERV-DRUG TESTING	18
5310015	SERV-SECURITY	10
5310400	SERV-MISC	513
5330001	MAINT-BUILDINGS	2,702
5330003	MAINT-PESTCONTROL	265
5330007	MAINT-PROPERTY	126
5330008	MAINT-EQUIPMENT	252
5330014	MAINT-GROUNDS	139
5330018	MAINT-AUTO REPAIRS	66
5330028	MAINT-TERMITE CNTRL	4
5340020	RENT-EQUIPMENT	591
5340070	RENT-OTHER	202
5350001	UTIL-INTERNET PROVID	121
5350002	UTIL-DATA LINE/CIRCT	48
5350006	UTIL-MAIL/DEL/POST	49

**Operating Services (continued)**

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	2,028
5350017	UTIL-OPR SER-LAUNDRY	375
<b>Total:</b>		<b>\$8,283</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	336
5410006	SUP-COMPUTER	36
5410007	SUP-CLOTHING/UNIFORM	341
5410008	SUP-MEDICAL	20
5410016	SUP-BLD	18
5410017	SUP-JANITORIAL	1,056
5410022	SUP-FUELS/LUBRICANTS	92
5410030	SUP-TOOLS	24
<b>Total:</b>		<b>\$1,923</b>

**Form 7726 — 267 Inflation Reversal**

**2671 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,089)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,089)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	(744)
Operating Services	(1,992)
Supplies	(353)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(3,089)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(3,089)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(3,089)
<b>Total:</b>	<b>\$(3,089)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(3,089)
<b>Total:</b>	<b>\$(3,089)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(48)
5210015	IN-STATE TRAVEL-CONF	(48)
5210050	OUT-OF-STATE TRV-ADM	(648)
<b>Total:</b>		<b>\$(744)</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(12)
5310014	SERV-DRUG TESTING	(5)
5310027	SERV-SPONSORSHIPS	(600)
5310030	SERV-ADMIN FEES	(5)
5310400	SERV-MISC	(7)
5330016	MAINT-DATA PROC EQP	(449)
5330017	MAINT-DATA SOFTWARE	(509)
5330018	MAINT-AUTO REPAIRS	(60)
5340020	RENT-EQUIPMENT	(146)
5340078	RENT-DATA-LIC SOFT	(168)
5350006	UTIL-MAIL/DEL/POST	(31)
<b>Total:</b>		<b>\$(1,992)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(185)
5410022	SUP-FUELS/LUBRICANTS	(168)
<b>Total:</b>		<b>\$(353)</b>

**2672 - Marketing**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(323,592)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(323,592)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(4,056)
Operating Services	(108,309)
Supplies	(384)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(112,749)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(210,843)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(323,592)</b>

**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	(323,592)
<b>Total:</b>	<b>\$(323,592)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(323,592)
State General Fund	—
<b>Total:</b>	<b>\$(323,592)</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(552)
5210020	IN-STATE TRAV-FIELD	(168)
5210055	OUT-OF-STTRV-CONF	(2,856)
5210060	OUT-OF-STTRV-FIELD	(480)
<b>Total:</b>		<b>\$(4,056)</b>

**Operating Services**

Commitment item	Name	Amount
5310006	SERV-TRAVEL & MEETNG	(1,800)
5310007	SERV-TRANSPORTATION	(1,824)
5310010	SERV-DUES & OTHER	(6,683)
5310019	SERV-FREIGHT	(1,200)
5310027	SERV-SPONSORSHIPS	(89,955)
5310400	SERV-MISC	(4,908)
5340020	RENT-EQUIPMENT	(139)
5350006	UTIL-MAIL/DEL/POST	(1,800)
<b>Total:</b>		<b>\$(108,309)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(180)
5410002	SUP-TELEPH & ACCESS	(24)
5410006	SUP-COMPUTER	(120)
5410035	SUP-SOFTWARE	(60)
<b>Total:</b>		<b>\$(384)</b>

**Professional Services**

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	(210,843)
<b>Total:</b>		<b>\$(210,843)</b>

**2673 - Welcome Centers**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,578)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,578)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(372)
Operating Services	(8,283)
Supplies	(1,923)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(10,578)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,578)</b>

**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	(10,578)
<b>Total:</b>	<b>\$(10,578)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(10,578)
<b>Total:</b>	<b>\$(10,578)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(120)
5210020	IN-STATE TRAV-FIELD	(108)
5210050	OUT-OF-STATE TRV-ADM	(132)
5210055	OUT-OF-STTRV-CONF	(12)
<b>Total:</b>		<b>\$(372)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(18)
5310005	SERV-PRINTING	(756)
5310014	SERV-DRUG TESTING	(18)
5310015	SERV-SECURITY	(10)
5310400	SERV-MISC	(513)
5330001	MAINT-BUILDINGS	(2,702)
5330003	MAINT-PESTCONTROL	(265)
5330007	MAINT-PROPERTY	(126)
5330008	MAINT-EQUIPMENT	(252)
5330014	MAINT-GROUNDS	(139)
5330018	MAINT-AUTO REPAIRS	(66)
5330028	MAINT-TERMITE CNTRL	(4)
5340020	RENT-EQUIPMENT	(591)
5340070	RENT-OTHER	(202)
5350001	UTIL-INTERNET PROVID	(121)
5350002	UTIL-DATA LINE/CIRCT	(48)
5350006	UTIL-MAIL/DEL/POST	(49)

**Operating Services (continued)**

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	(2,028)
5350017	UTIL-OPR SER-LAUNDRY	(375)
<b>Total:</b>		<b>\$(8,283)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(336)
5410006	SUP-COMPUTER	(36)
5410007	SUP-CLOTHING/UNIFORM	(341)
5410008	SUP-MEDICAL	(20)
5410016	SUP-BLD	(18)
5410017	SUP-JANITORIAL	(1,056)
5410022	SUP-FUELS/LUBRICANTS	(92)
5410030	SUP-TOOLS	(24)
<b>Total:</b>		<b>\$(1,923)</b>

**Form 7715 — 267 - Non-Recur Funds**

**2671 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(300,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(300,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(300,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(300,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**2672 - Marketing**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(17,500,000)
FEDERAL FUNDS	(290,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(17,790,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(17,790,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(17,790,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(17,790,000)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Louisiana Tourism Revival Fund	(17,500,000)
<b>Total:</b>	<b>\$(17,500,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to remove \$17.5M statutory dedications (Louisiana Tourism Revival Funds) and \$290,000 federal funding (Louisiana Birding Trail EDA grant) both of which are one time funding.
<b>Cite performance indicators for the adjustment.</b>	NA
<b>What would the impact be if this is not funded?</b>	NA
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	NA
<b>Additional information or comments.</b>	

**Form 6444 — 267 - Compulsory Personnel Adjustments**

**2671 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	110,197
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$110,197</b>

**EXPENDITURES**

	Amount
Salaries	62,194
Other Compensation	28,080
Related Benefits	19,923
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,197</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,197</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	110,197
<b>Total:</b>	<b>\$110,197</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**2672 - Marketing**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,712
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$130,712</b>

**EXPENDITURES**

	Amount
Salaries	66,016
Other Compensation	24,485
Related Benefits	50,975
<b>TOTAL PERSONAL SERVICES</b>	<b>\$141,476</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(10,764)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(10,764)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$130,712</b>

**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	130,712
<b>Total:</b>	<b>\$130,712</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**2673 - Welcome Centers**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	301,292
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,292</b>

**EXPENDITURES**

	Amount
Salaries	185,588
Other Compensation	—
Related Benefits	115,704
<b>TOTAL PERSONAL SERVICES</b>	<b>\$301,292</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$301,292</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	301,292
<b>Total:</b>	<b>\$301,292</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF TOURISM  
 PROGRAM : ADMINISTRATION  
 FISCAL YEAR: 2022-2023

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

	Budgeted FY 2021-2022	Salary Shortfall 2021-2022	Classified Market Adjustment 2021-2022	Unclassified Market Adjustment 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2022-2023
<b>SALARIES:</b>						
2100 Regular Salaries	\$356,656	\$40,884	\$11,037	\$0	\$51,921	\$408,577
2130 Unclass. Salaries	\$130,450	\$5,448		\$4,825	\$10,273	\$140,723
<b>TOTAL SALARIES</b>	<b>\$487,106</b>	<b>\$46,332</b>	<b>\$11,037</b>	<b>\$4,825</b>	<b>\$62,194</b>	<b>\$549,300</b>
<b>OTHER COMPENSATION</b>						
2200 Wages	\$0	\$28,080	\$0	\$0	\$28,080	\$28,080
2210 Student Wages	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL COMPENSATION</b>	<b>\$0</b>	<b>\$28,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,080</b>	<b>\$28,080</b>
<b>RELATED BENEFITS:</b>						
2300 State Retirement	\$179,939	\$10,492	\$1,025	\$2,031	\$13,548	\$193,487
2320 Teacher's Retirement	\$14,133	(\$2,770)	\$3,622	\$0	\$852	\$14,985
2345 Retiree's Grp Insurance	\$216,000	\$0	\$0	\$0	\$0	\$216,000
2350 F.I.C.A. Tax	\$0	\$1,677	\$0	\$0	\$1,677	\$1,677
2360 Medicare Tax	\$7,419	\$724	\$160	\$70	\$954	\$8,373
2370 Unemployment Benefit	\$5,797	\$0	\$0	\$0	\$0	\$5,797
2380 Group Insurance	\$59,010	\$2,892	\$0	\$0	\$2,892	\$61,902
2410 Taxable Fringe Benefits	\$2,306	\$0	\$0	\$0	\$0	\$2,306
<b>TOTAL RELATED BENEFITS</b>	<b>\$484,604</b>	<b>\$13,015</b>	<b>\$4,807</b>	<b>\$2,101</b>	<b>\$19,923</b>	<b>\$504,527</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$971,710</b>	<b>\$87,427</b>	<b>\$15,844</b>	<b>\$6,926</b>	<b>\$110,197</b>	<b>\$1,081,907</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF TOURISM  
 PROGRAM : MARKETING-OTHER CHARGES  
 FISCAL YEAR: 2022-2023

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

	Budgeted FY 2021-2022	Salary Shortfall 2021-2022	Unclassified Merit Increase 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2022-2023
SALARIES:					
3670 Other Charges - Salaries	\$93,495	\$6,952	\$3,566	\$10,518	\$104,013
3670 Other Charges - Salaries Fringe	\$0		\$0	\$0	\$0
3671 Other Charges - Overtime	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$93,495</b>	<b>\$6,952</b>	<b>\$3,566</b>	<b>\$10,518</b>	<b>\$104,013</b>
OTHER COMPENSATION:					
3680 Wages	\$0	\$0	\$0	\$0	\$0
3681 Wages	\$27,143	(\$27,143)	\$0	(\$27,143)	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$27,143</b>		<b>\$0</b>	<b>(\$27,143)</b>	<b>\$0</b>
RELATED BENEFITS:					
3691 O/C - Retirement - St. Employees	\$36,684	\$2,901	\$1,501	\$4,402	\$41,086
3692 O/C - Retirement - Teachers	\$0		\$0	\$0	\$0
3694 O/C - F.I.C.A.	\$0		\$0	\$0	\$0
3695 Medicare Tax	\$385	\$1,071	\$52	\$1,123	\$1,508
3696 Group Insurance	\$6,737	\$336	\$0	\$336	\$7,073
<b>TOTAL RELATED BENEFITS</b>	<b>\$43,806</b>	<b>\$4,308</b>	<b>\$1,553</b>	<b>\$5,861</b>	<b>\$49,667</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$164,444</b>	<b>\$11,260</b>	<b>\$5,119</b>	<b>(\$10,764)</b>	<b>\$153,680</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF TOURISM  
 PROGRAM : MARKETING  
 FISCAL YEAR: 2022-2023

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

	Budgeted FY 2021-2022	Salary Shortfall 2021-2022	Classified Market Adjustment 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2022-2023
<b>SALARIES:</b>					
2100 Regular Salaries	\$948,647	\$47,678	\$18,338	\$66,016	\$1,014,663
2130 Unclass. Salaries	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$948,647</b>	<b>\$47,678</b>	<b>\$18,338</b>	<b>\$66,016</b>	<b>\$1,014,663</b>
<b>OTHER COMPENSATION:</b>					
2200 Wages	\$3,865	\$24,485		\$24,485	\$28,350
2210 Student Wages	\$0		\$0	\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$3,865</b>	<b>\$24,485</b>	<b>\$0</b>	<b>\$24,485</b>	<b>\$28,350</b>
<b>RELATED BENEFITS:</b>					
2300 State Retirement	\$338,792	\$17,576	\$6,677	\$24,253	\$363,045
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	\$5,538	\$232	\$154	\$386	\$5,924
2360 Medicare Tax	\$13,273	\$1,585	\$266	\$1,851	\$15,124
2370 Unemployment Benefit	\$0	\$0	\$0	\$0	\$0
2380 Group Insurance	\$118,137	\$22,961	\$0	\$22,961	\$141,098
2410 Taxable Fringe Benefits	\$6,980	\$1,524	\$0	\$1,524	\$8,504
<b>TOTAL RELATED BENEFITS</b>	<b>\$482,720</b>	<b>\$43,878</b>	<b>\$7,097</b>	<b>\$50,975</b>	<b>\$533,695</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$1,435,232</b>	<b>\$116,041</b>	<b>\$25,435</b>	<b>\$141,476</b>	<b>\$1,576,708</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF TOURISM  
 PROGRAM : WELCOME CENTERS  
 FISCAL YEAR: 2022-2023

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

	Budgeted FY 2021-2022	Salary Shortfall 2021-2022	Classified Market Adjustment 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2022-2023
<b>SALARIES:</b>					
2100 Regular Salaries	\$1,637,915	\$149,658	\$35,930	\$185,588	\$1,823,503
2130 Unclass. Salaries	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$1,637,915</b>	<b>\$149,658</b>	<b>\$35,930</b>	<b>\$185,588</b>	<b>\$1,823,503</b>
<b>OTHER COMPENSATION:</b>					
2200 Wages	\$301,640	\$0	\$0	\$0	\$301,640
2210 Student Wages	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$301,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,640</b>
<b>RELATED BENEFITS:</b>					
2300 State Retirement	\$524,196	\$55,758	\$12,166	\$67,924	\$592,120
2320 Teacher's Retirement	\$0		\$236	\$236	\$236
2345 Retiree's Grp Insurance	\$10,493		\$0	\$0	\$10,493
2350 F.I.C.A. Tax	\$31,745	(\$581)	\$291	(\$290)	\$31,455
2360 Medicare Tax	\$28,261	\$2,031	\$521	\$2,552	\$30,813
2370 Unemployment Benefits	\$0		\$0	\$0	\$0
2380 Group Insurance	\$254,823	\$45,281	\$0	\$45,281	\$300,104
2410 Taxable Fringe Benefits	\$3,427	\$1	\$0	\$1	\$3,428
<b>TOTAL RELATED BENEFITS</b>	<b>\$852,945</b>	<b>\$102,490</b>	<b>\$13,214</b>	<b>\$115,704</b>	<b>\$968,649</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$2,792,500</b>	<b>\$252,148</b>	<b>\$49,144</b>	<b>\$301,292</b>	<b>\$3,093,792</b>

**Form 6442 — 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	100,000
<b>Total:</b>	<b>\$100,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	To maintain and increase the number of visitors to the Welcome Centers
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

**Form 6443 — 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**2672 - Marketing**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**2673 - Welcome Centers**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 6445 — 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	156,880
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$156,880</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$156,880</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$156,880</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	156,880
<b>Total:</b>	<b>\$156,880</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	We are adjusting the total self-generated revenue from the Tourism Promotion District to the May 18, 2021 adopted REC forecast for FY '23 to \$27.2 million.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

**Form 7655 — 267 - ARPA Funding & Federal Authority**

**2672 - Marketing**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000,000
FEDERAL FUNDS	20,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,020,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	20,020,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,020,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,020,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Tourism Revival Fund	20,000,000
<b>Total:</b>	<b>\$20,000,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Funding provides for additional Louisiana Tourism Revival Fund dollars to continue with pandemic recovery efforts to assist the tourism industry. Additionally, this request provides for year three of EDA federal funding for the Louisiana Birding Trail grant. Additional funding for tourism marketing will allow us to fund increased advertising efforts into key markets across the globe, as well as in-market events and promotions that will position Louisiana as a top tourism destination. We'll continue to enhance our digital and social marketing for both domestic and international markets while simultaneously providing familiarization tours that will give media and travel industry professionals first-hand experiences with Louisiana hotels, attractions and events.
<b>Cite performance indicators for the adjustment.</b>	NA
<b>What would the impact be if this is not funded?</b>	ARPA - Tourism marketing would be reduced. As the world emerges from the pandemic, all are interested in restoring their tourism & visitation to pre-pandemic levels. In doing so all are increasing advertising dollars to that end. Should the Office of Tourism not keep Louisiana relevant and in the forefront our visitors minds, it would be easy for the state's record visitation in our last pre-pandemic year (53M visitors and \$19B+ in visitor spending) to become a thing of the past. Federal - the final year of the approved EDA grant for the Louisiana Birding Trail would not be completed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	ARPA - can be adjusted Federal - fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	

**Form 7683 — 267 - Additional Marketing Positions**

**2672 - Marketing**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	186,160
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$186,160</b>

**EXPENDITURES**

	Amount
Salaries	114,092
Other Compensation	—
Related Benefits	72,068
<b>TOTAL PERSONAL SERVICES</b>	<b>\$186,160</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$186,160</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	186,160
<b>Total:</b>	<b>\$186,160</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for two additional positions to support existing Tourism personnel performing the travel/tour and sports marketing functions. As we continue to emerge from the pandemic, the Office of Tourism is hard pressed to keep up with the demands of rescheduled shows, additional shows, and maintaining a presence in the market. The two positions will alleviate the pressures placed on the existing personnel as well as enable our office to continue to participate in industry specific shows and continue to advance our mission of attracting visitors to our state. See attachment.
<b>Cite performance indicators for the adjustment.</b>	NA
<b>What would the impact be if this is not funded?</b>	Louisiana Tourism presence at shows which ultimately drives visitors to the state would suffer. Additionally, staff efficiency and morale would suffer as we continue to attend as many events as possible to promote the state.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed based on the established civil service rates for the positions.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**DCRT – Office of Tourism**

**FY '23 Budget Request**

**Request for additional marketing position to keep pace with demand for services**

As the Louisiana tourism industry continues to emerge from the pandemic we recognize the need to expand on services currently provided in the travel/trade and sports marketing arenas. While we currently have two personnel assigned to these functions, we realize we are hard-pressed to provide the services required of the position and in some cases are missing valuable opportunities to promote Louisiana as a tourist destination.

This request is for two (2) Marketing Representative I positions. These positions are an AS-614 level and calculated with a cell-phone stipend.

Position responsibilities for each are as follows:

**Marketing Representative 1 – Travel/Tour Marketing**

To Represent Louisiana at consumer/trade shows and sales missions and generate post-show reports for LA partners (CVB's and attractions) informing them of client interest and potential leads;

To create and lead Familiarization Tours to increase awareness of state destinations and to encourage increased visitation to Louisiana while working with tourism partners to build itineraries, research and invite participants (tour operators, travel agents), and manage and implement all aspects of tour;

To communicate and network with key CVB partners and other organizations to improve and enhance the viability of local tourism businesses.

**Marketing Representative 1 – Sports Marketing**

To promote, position, and develop Louisiana communities as the leading destinations with outdoor recreation at the core to host prime sports and outdoor events. This position entails sales and promotion by way of multiple avenues including revolving projects, outreach, and education to increase tourism by way of sports events travel, to obtain ROI, to build diverse book of business, and to yield enhanced quality of life and economic impacts.

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,367,969	(1,367,969)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	26,339,459	860,541	—	27,200,000
STATUTORY DEDICATIONS	17,500,000	2,500,000	—	20,000,000
FEDERAL FUNDS	322,608	(302,608)	—	20,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,573,252</b>	<b>\$1,689,964</b>	<b>—</b>	<b>\$47,263,216</b>
Salaries	3,073,668	427,890	—	3,501,558
Other Compensation	305,505	52,565	—	358,070
Related Benefits	1,820,269	258,670	—	2,078,939
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,199,442</b>	<b>\$739,125</b>	<b>—</b>	<b>\$5,938,567</b>
Travel	215,500	—	—	215,500
Operating Services	4,941,219	—	—	4,941,219
Supplies	111,195	—	—	111,195
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>	<b>\$5,267,914</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,853,091</b>	<b>\$4,035,598</b>	<b>—</b>	<b>\$13,888,689</b>
Other Charges	19,208,528	1,886,628	—	21,095,156
Debt Service	—	—	—	—
Interagency Transfers	5,919,577	(4,946,687)	—	972,890
<b>TOTAL OTHER CHARGES</b>	<b>\$25,128,105</b>	<b>\$(3,060,059)</b>	<b>—</b>	<b>\$22,068,046</b>
Acquisitions	—	—	—	—
Major Repairs	124,700	(24,700)	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$124,700</b>	<b>\$(24,700)</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,573,252</b>	<b>\$1,689,964</b>	<b>—</b>	<b>\$47,263,216</b>
Classified	72	2	—	74
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>73</b>	<b>2</b>	<b>—</b>	<b>75</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>78</b>

**PROGRAM BREAKOUT**

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

## PROGRAM SUMMARY STATEMENT

### 2671 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	300,000	(300,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,916,744	110,197	—	2,026,941
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,216,744</b>	<b>\$(189,803)</b>	<b>—</b>	<b>\$2,026,941</b>
Salaries	487,106	62,194	—	549,300
Other Compensation	—	28,080	—	28,080
Related Benefits	484,604	19,923	—	504,527
<b>TOTAL PERSONAL SERVICES</b>	<b>\$971,710</b>	<b>\$110,197</b>	<b>—</b>	<b>\$1,081,907</b>
Travel	31,000	—	—	31,000
Operating Services	83,024	—	—	83,024
Supplies	14,695	—	—	14,695
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,719</b>	<b>—</b>	<b>—</b>	<b>\$128,719</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	300,000	(300,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	816,315	—	—	816,315
<b>TOTAL OTHER CHARGES</b>	<b>\$1,116,315</b>	<b>\$(300,000)</b>	<b>—</b>	<b>\$816,315</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,216,744</b>	<b>\$(189,803)</b>	<b>—</b>	<b>\$2,026,941</b>
<b>Classified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2672 - Marketing

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,067,969	(1,067,969)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	20,734,464	473,752	—	21,208,216
STATUTORY DEDICATIONS	17,500,000	2,500,000	—	20,000,000
FEDERAL FUNDS	322,608	(302,608)	—	20,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,668,257</b>	<b>\$1,603,175</b>	<b>—</b>	<b>\$41,271,432</b>
Salaries	948,647	180,108	—	1,128,755
Other Compensation	3,865	24,485	—	28,350
Related Benefits	482,720	123,043	—	605,763
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,435,232</b>	<b>\$327,636</b>	<b>—</b>	<b>\$1,762,868</b>
Travel	169,000	—	—	169,000
Operating Services	4,512,919	—	—	4,512,919
Supplies	16,000	—	—	16,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,697,919</b>	<b>—</b>	<b>—</b>	<b>\$4,697,919</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,853,091</b>	<b>\$4,035,598</b>	<b>—</b>	<b>\$13,888,689</b>
Other Charges	18,708,528	2,186,628	—	20,895,156
Debt Service	—	—	—	—
Interagency Transfers	4,973,487	(4,946,687)	—	26,800
<b>TOTAL OTHER CHARGES</b>	<b>\$23,682,015</b>	<b>\$(2,760,059)</b>	<b>—</b>	<b>\$20,921,956</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,668,257</b>	<b>\$1,603,175</b>	<b>—</b>	<b>\$41,271,432</b>
Classified	15	2	—	17
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>2</b>	<b>—</b>	<b>17</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2673 - Welcome Centers

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	3,688,251	276,592	—	3,964,843
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,688,251</b>	<b>\$276,592</b>	<b>—</b>	<b>\$3,964,843</b>
Salaries	1,637,915	185,588	—	1,823,503
Other Compensation	301,640	—	—	301,640
Related Benefits	852,945	115,704	—	968,649
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,792,500</b>	<b>\$301,292</b>	<b>—</b>	<b>\$3,093,792</b>
Travel	15,500	—	—	15,500
Operating Services	345,276	—	—	345,276
Supplies	80,500	—	—	80,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$441,276</b>	<b>—</b>	<b>—</b>	<b>\$441,276</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	129,775	—	—	129,775
<b>TOTAL OTHER CHARGES</b>	<b>\$329,775</b>	<b>—</b>	<b>—</b>	<b>\$329,775</b>
Acquisitions	—	—	—	—
Major Repairs	124,700	(24,700)	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$124,700</b>	<b>\$(24,700)</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,688,251</b>	<b>\$276,592</b>	<b>—</b>	<b>\$3,964,843</b>
<b>Classified</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>51</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>51</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>78</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,367,969	(1,367,969)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	26,339,459	860,541	—	—	27,200,000
STATUTORY DEDICATIONS	17,500,000	2,500,000	—	—	20,000,000
FEDERAL FUNDS	322,608	(302,608)	—	—	20,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,573,252</b>	<b>\$1,689,964</b>	<b>—</b>	<b>—</b>	<b>\$47,263,216</b>
Salaries	3,073,668	427,890	—	—	3,501,558
Other Compensation	305,505	52,565	—	—	358,070
Related Benefits	1,820,269	258,670	—	—	2,078,939
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,199,442</b>	<b>\$739,125</b>	<b>—</b>	<b>—</b>	<b>\$5,938,567</b>
Travel	215,500	—	—	—	215,500
Operating Services	4,941,219	—	—	—	4,941,219
Supplies	111,195	—	—	—	111,195
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,267,914</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,853,091</b>	<b>\$4,035,598</b>	<b>—</b>	<b>—</b>	<b>\$13,888,689</b>
Other Charges	19,208,528	1,886,628	—	—	21,095,156
Debt Service	—	—	—	—	—
Interagency Transfers	5,919,577	(4,946,687)	—	—	972,890
<b>TOTAL OTHER CHARGES</b>	<b>\$25,128,105</b>	<b>\$(3,060,059)</b>	<b>—</b>	<b>—</b>	<b>\$22,068,046</b>
Acquisitions	—	—	—	—	—
Major Repairs	124,700	(24,700)	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$124,700</b>	<b>\$(24,700)</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,573,252</b>	<b>\$1,689,964</b>	<b>—</b>	<b>—</b>	<b>\$47,263,216</b>
Classified	72	2	—	—	74
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	73	2	—	—	75
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	26,339,459	860,541	—	—	27,200,000
<b>Total:</b>	<b>\$26,339,459</b>	<b>\$860,541</b>	<b>—</b>	<b>—</b>	<b>\$27,200,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Tourism Revival Fund	17,500,000	2,500,000	—	—	20,000,000
<b>Total:</b>	<b>\$17,500,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000,000</b>

**PROGRAM SUMMARY STATEMENT**

**2671 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	300,000	(300,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,916,744	110,197	—	—	2,026,941
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,216,744</b>	<b>\$(189,803)</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>
Salaries	487,106	62,194	—	—	549,300
Other Compensation	—	28,080	—	—	28,080
Related Benefits	484,604	19,923	—	—	504,527
<b>TOTAL PERSONAL SERVICES</b>	<b>\$971,710</b>	<b>\$110,197</b>	<b>—</b>	<b>—</b>	<b>\$1,081,907</b>
Travel	31,000	—	—	—	31,000
Operating Services	83,024	—	—	—	83,024
Supplies	14,695	—	—	—	14,695
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,719</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$128,719</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	300,000	(300,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	816,315	—	—	—	816,315
<b>TOTAL OTHER CHARGES</b>	<b>\$1,116,315</b>	<b>\$(300,000)</b>	<b>—</b>	<b>—</b>	<b>\$816,315</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,216,744</b>	<b>\$(189,803)</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,916,744	110,197	—	—	2,026,941
<b>Total:</b>	<b>\$1,916,744</b>	<b>\$110,197</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2672 - Marketing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,067,969	(1,067,969)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	20,734,464	473,752	—	—	21,208,216
STATUTORY DEDICATIONS	17,500,000	2,500,000	—	—	20,000,000
FEDERAL FUNDS	322,608	(302,608)	—	—	20,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,668,257</b>	<b>\$1,603,175</b>	<b>—</b>	<b>—</b>	<b>\$41,271,432</b>
Salaries	948,647	180,108	—	—	1,128,755
Other Compensation	3,865	24,485	—	—	28,350
Related Benefits	482,720	123,043	—	—	605,763
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,435,232</b>	<b>\$327,636</b>	<b>—</b>	<b>—</b>	<b>\$1,762,868</b>
Travel	169,000	—	—	—	169,000
Operating Services	4,512,919	—	—	—	4,512,919
Supplies	16,000	—	—	—	16,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,697,919</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,697,919</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,853,091</b>	<b>\$4,035,598</b>	<b>—</b>	<b>—</b>	<b>\$13,888,689</b>
Other Charges	18,708,528	2,186,628	—	—	20,895,156
Debt Service	—	—	—	—	—
Interagency Transfers	4,973,487	(4,946,687)	—	—	26,800
<b>TOTAL OTHER CHARGES</b>	<b>\$23,682,015</b>	<b>\$(2,760,059)</b>	<b>—</b>	<b>—</b>	<b>\$20,921,956</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,668,257</b>	<b>\$1,603,175</b>	<b>—</b>	<b>—</b>	<b>\$41,271,432</b>
Classified	15	2	—	—	17
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	2	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	20,734,464	473,752	—	—	21,208,216
<b>Total:</b>	<b>\$20,734,464</b>	<b>\$473,752</b>	<b>—</b>	<b>—</b>	<b>\$21,208,216</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Tourism Revival Fund	17,500,000	2,500,000	—	—	20,000,000
<b>Total:</b>	<b>\$17,500,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000,000</b>

2673 - Welcome Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,688,251	276,592	—	—	3,964,843
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,688,251</b>	<b>\$276,592</b>	<b>—</b>	<b>—</b>	<b>\$3,964,843</b>
Salaries	1,637,915	185,588	—	—	1,823,503
Other Compensation	301,640	—	—	—	301,640
Related Benefits	852,945	115,704	—	—	968,649
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,792,500</b>	<b>\$301,292</b>	<b>—</b>	<b>—</b>	<b>\$3,093,792</b>
Travel	15,500	—	—	—	15,500
Operating Services	345,276	—	—	—	345,276
Supplies	80,500	—	—	—	80,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$441,276</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$441,276</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	129,775	—	—	—	129,775
<b>TOTAL OTHER CHARGES</b>	<b>\$329,775</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$329,775</b>
Acquisitions	—	—	—	—	—
Major Repairs	124,700	(24,700)	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$124,700</b>	<b>\$(24,700)</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,688,251</b>	<b>\$276,592</b>	<b>—</b>	<b>—</b>	<b>\$3,964,843</b>
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	3,688,251	276,592	—	—	3,964,843
<b>Total:</b>	<b>\$3,688,251</b>	<b>\$276,592</b>	<b>—</b>	<b>—</b>	<b>\$3,964,843</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,032,030	1,367,969	(1,367,969)	—	—	—	(1,367,969)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	26,567,499	26,339,459	860,541	—	—	27,200,000	860,541
STATUTORY DEDICATIONS	—	17,500,000	2,500,000	—	—	20,000,000	2,500,000
FEDERAL FUNDS	17,392	322,608	(302,608)	—	—	20,000	(302,608)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,616,921</b>	<b>\$45,573,252</b>	<b>\$1,689,964</b>	<b>—</b>	<b>—</b>	<b>\$47,263,216</b>	<b>\$1,689,964</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	26,567,499	26,339,459	860,541	—	—	27,200,000	860,541
<b>Total:</b>	<b>\$26,567,499</b>	<b>\$26,339,459</b>	<b>\$860,541</b>	<b>—</b>	<b>—</b>	<b>\$27,200,000</b>	<b>\$860,541</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Tourism Revival Fund	—	17,500,000	2,500,000	—	—	20,000,000	2,500,000
<b>Total:</b>	<b>—</b>	<b>\$17,500,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000,000</b>	<b>\$2,500,000</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,953,041	3,073,668	427,890	—	—	3,501,558	427,890
Other Compensation	178,702	305,505	52,565	—	—	358,070	52,565
Related Benefits	1,731,022	1,820,269	258,670	—	—	2,078,939	258,670
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,862,765</b>	<b>\$5,199,442</b>	<b>\$739,125</b>	<b>—</b>	<b>—</b>	<b>\$5,938,567</b>	<b>\$739,125</b>
Travel	110,126	215,500	—	—	—	215,500	—
Operating Services	2,751,486	4,941,219	—	—	—	4,941,219	—
Supplies	116,954	111,195	—	—	—	111,195	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,978,566</b>	<b>\$5,267,914</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,267,914</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,354,152</b>	<b>\$9,853,091</b>	<b>\$4,035,598</b>	<b>—</b>	<b>—</b>	<b>\$13,888,689</b>	<b>\$4,035,598</b>
Other Charges	1,033,477	19,208,528	1,886,628	—	—	21,095,156	1,886,628
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,275,440	5,919,577	(4,946,687)	—	—	972,890	(4,946,687)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,308,917</b>	<b>\$25,128,105</b>	<b>\$(3,060,059)</b>	<b>—</b>	<b>—</b>	<b>\$22,068,046</b>	<b>\$(3,060,059)</b>
Acquisitions	68,241	—	—	—	—	—	—
Major Repairs	44,280	124,700	(24,700)	—	—	100,000	(24,700)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$112,521</b>	<b>\$124,700</b>	<b>\$(24,700)</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$(24,700)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,616,921</b>	<b>\$45,573,252</b>	<b>\$1,689,964</b>	<b>—</b>	<b>—</b>	<b>\$47,263,216</b>	<b>\$1,689,964</b>
Classified	72	72	2	—	—	74	2
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>73</b>	<b>73</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>75</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2671 - Administrative**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	300,000	(300,000)	—	—	—	(300,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,717,827	1,916,744	110,197	—	—	2,026,941	110,197
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,717,827</b>	<b>\$2,216,744</b>	<b>\$(189,803)</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>	<b>\$(189,803)</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,717,827	1,916,744	110,197	—	—	2,026,941	110,197
<b>Total:</b>	<b>\$1,717,827</b>	<b>\$1,916,744</b>	<b>\$110,197</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>	<b>\$110,197</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	547,395	487,106	62,194	—	—	549,300	62,194
Other Compensation	—	—	28,080	—	—	28,080	28,080
Related Benefits	329,272	484,604	19,923	—	—	504,527	19,923
<b>TOTAL PERSONAL SERVICES</b>	<b>\$876,667</b>	<b>\$971,710</b>	<b>\$110,197</b>	<b>—</b>	<b>—</b>	<b>\$1,081,907</b>	<b>\$110,197</b>
Travel	15,632	31,000	—	—	—	31,000	—
Operating Services	52,611	83,024	—	—	—	83,024	—
Supplies	26,686	14,695	—	—	—	14,695	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$94,929</b>	<b>\$128,719</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$128,719</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	300,000	(300,000)	—	—	—	(300,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	744,481	816,315	—	—	—	816,315	—
<b>TOTAL OTHER CHARGES</b>	<b>\$744,481</b>	<b>\$1,116,315</b>	<b>\$(300,000)</b>	<b>—</b>	<b>—</b>	<b>\$816,315</b>	<b>\$(300,000)</b>
Acquisitions	1,750	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,717,827</b>	<b>\$2,216,744</b>	<b>\$(189,803)</b>	<b>—</b>	<b>—</b>	<b>\$2,026,941</b>	<b>\$(189,803)</b>
Classified	6	6	—	—	—	6	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2672 - Marketing

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,032,030	1,067,969	(1,067,969)	—	—	—	(1,067,969)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	21,442,593	20,734,464	473,752	—	—	21,208,216	473,752
STATUTORY DEDICATIONS	—	17,500,000	2,500,000	—	—	20,000,000	2,500,000
FEDERAL FUNDS	17,392	322,608	(302,608)	—	—	20,000	(302,608)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,492,015</b>	<b>\$39,668,257</b>	<b>\$1,603,175</b>	<b>—</b>	<b>—</b>	<b>\$41,271,432</b>	<b>\$1,603,175</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	21,442,593	20,734,464	473,752	—	—	21,208,216	473,752
<b>Total:</b>	<b>\$21,442,593</b>	<b>\$20,734,464</b>	<b>\$473,752</b>	<b>—</b>	<b>—</b>	<b>\$21,208,216</b>	<b>\$473,752</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Tourism Revival Fund	—	17,500,000	2,500,000	—	—	20,000,000	2,500,000
<b>Total:</b>	<b>—</b>	<b>\$17,500,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000,000</b>	<b>\$2,500,000</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	835,037	948,647	180,108	—	—	1,128,755	180,108
Other Compensation	26,036	3,865	24,485	—	—	28,350	24,485
Related Benefits	427,253	482,720	123,043	—	—	605,763	123,043
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,288,326</b>	<b>\$1,435,232</b>	<b>\$327,636</b>	<b>—</b>	<b>—</b>	<b>\$1,762,868</b>	<b>\$327,636</b>
Travel	92,552	169,000	—	—	—	169,000	—
Operating Services	2,505,489	4,512,919	—	—	—	4,512,919	—
Supplies	25,794	16,000	—	—	—	16,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,623,835</b>	<b>\$4,697,919</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,697,919</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,354,152</b>	<b>\$9,853,091</b>	<b>\$4,035,598</b>	<b>—</b>	<b>—</b>	<b>\$13,888,689</b>	<b>\$4,035,598</b>
Other Charges	846,330	18,708,528	2,186,628	—	—	20,895,156	2,186,628
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,312,882	4,973,487	(4,946,687)	—	—	26,800	(4,946,687)
<b>TOTAL OTHER CHARGES</b>	<b>\$5,159,211</b>	<b>\$23,682,015</b>	<b>\$(2,760,059)</b>	<b>—</b>	<b>—</b>	<b>\$20,921,956</b>	<b>\$(2,760,059)</b>
Acquisitions	66,491	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$66,491</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,492,015</b>	<b>\$39,668,257</b>	<b>\$1,603,175</b>	<b>—</b>	<b>—</b>	<b>\$41,271,432</b>	<b>\$1,603,175</b>
Classified	15	15	2	—	—	17	2
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>17</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2673 - Welcome Centers

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,407,079	3,688,251	276,592	—	—	3,964,843	276,592
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,407,079</b>	<b>\$3,688,251</b>	<b>\$276,592</b>	<b>—</b>	<b>—</b>	<b>\$3,964,843</b>	<b>\$276,592</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,407,079	3,688,251	276,592	—	—	3,964,843	276,592
<b>Total:</b>	<b>\$3,407,079</b>	<b>\$3,688,251</b>	<b>\$276,592</b>	<b>—</b>	<b>—</b>	<b>\$3,964,843</b>	<b>\$276,592</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,570,609	1,637,915	185,588	—	—	1,823,503	185,588
Other Compensation	152,667	301,640	—	—	—	301,640	—
Related Benefits	974,497	852,945	115,704	—	—	968,649	115,704
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,697,772</b>	<b>\$2,792,500</b>	<b>\$301,292</b>	<b>—</b>	<b>—</b>	<b>\$3,093,792</b>	<b>\$301,292</b>
Travel	1,942	15,500	—	—	—	15,500	—
Operating Services	193,386	345,276	—	—	—	345,276	—
Supplies	64,473	80,500	—	—	—	80,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$259,801</b>	<b>\$441,276</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$441,276</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	187,148	200,000	—	—	—	200,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	218,078	129,775	—	—	—	129,775	—
<b>TOTAL OTHER CHARGES</b>	<b>\$405,225</b>	<b>\$329,775</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$329,775</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	44,280	124,700	(24,700)	—	—	100,000	(24,700)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,280</b>	<b>\$124,700</b>	<b>\$(24,700)</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$(24,700)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,407,079</b>	<b>\$3,688,251</b>	<b>\$276,592</b>	<b>—</b>	<b>—</b>	<b>\$3,964,843</b>	<b>\$276,592</b>
Classified	51	51	—	—	—	51	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>51</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

Interagency Transfers

		BR-19A									Program			
		Existing	Total Request	DOA 107	OS 261	OSP 419	CS 560	ORM 804	Fed Prop 807	QTS 815	LLA 954	100	200	300
<b>Department of Civil Service</b>														
Administrative cost for providing personnel related services and the Comprehensive Public Training Program.		22,927	22,927				22,927					22,927		
<b>Division of Administration - Uniform Payroll System</b>		5,447	5,447	5,447								5,447		
Administrative cost reimbursement for Uniform Payroll System is assessed annually and adjustments to the budget are made by DOA - Office of Planning and Budget.														
<b>Legislative Auditor</b>		25,874	25,874								25,874	25,874		
<b>Department of Culture, Recreation and Tourism</b>														
Office of Lt. Governor		950,000	0											
Office of the Secretary		300,000	465,223	465,223								407,348		57,875
Office of State Library		821,436	0											
Office of State Museum		1,440,474	0											
Office of State Parks		0	0											
Office of Cultural Development		1,900,000	0											
<b>Office of State Printing</b>		66,966	66,966							66,966		44,236	18,000	4,730
Interagency transfer of funds for printing														
<b>Division of Administration - Office of Risk Management</b>		136,877	136,877					136,877				136,877		
Interagency transfer of funds for insurance cost														
<b>OSB</b>														
Contingency for Planned Annex Improvements/Repairs		9,468	9,468	9,468								9,468		
<b>Division of Administration - Building &amp; Grounds</b>														
Maintenance in State Owned Buildings - Capitol Annex		68,747	68,747	68,747								68,747		
Maintenance in State Owned Buildings (Security) - Capitol Annex		5,823	5,823			5,823						5,823		
Maintenance in State Owned Buildings (Security) - Capital Security Square Footage Cost		9,975	9,975			9,975						9,975		
<b>Division of Administration - Forms Management</b>														
Interagency transfer of funds for warehouse rental		48,000	48,000						48,000					48,000
<b>Division of Administration - Mail Service</b>		1,020	1,020	1,020										1,020
Messenger services fee for delivery between departments and agencies.														
<b>Office of Telecommunications</b>		36,730	36,730							36,730		9,780	8,800	18,150
Interagency transfer of funds for telephone services														
<b>Division of Administration - Office of Technology Services</b>		50,810	50,810							50,810		50,810		
Interagency transfer of funds for technology services														
<b>Division of Administration - Office of State Procurement</b>		19,003	19,003							19,003		19,003		
Interagency transfer of funds for state procurement														
<b>TOTAL IAT</b>		<b>5,919,577</b>	<b>972,890</b>	84,682	465,223	15,798	22,927	136,877	48,000	173,509	25,874	816,315	26,800	129,775
		5,919,577	972,890								972,890			972,890
		0	0									0	0	0



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