

# Agency Budget Request

FISCAL YEAR 2023–2024



Culture Recreation and Tourism

264 — Office of State Parks



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism PHYSICAL ADDRESS: 1051 N. Third St, 3rd Floor  
BUDGET UNIT: Office of State Parks Baton Rouge, Louisiana  
SCHEDULE NUMBER: 06-264 ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-8111 WEB ADDRESS: http://www.lastateparks.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><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>BB</i></u> PRINTED NAME/TITLE: <u>Brandon Burris/Asst. Secretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>bburris@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Hillary Veillon</u> TITLE: <u>Budget Analyst 4</u> TELEPHONE NUMBER: <u>225-219-7537</u> EMAIL ADDRESS: <u>hveillon@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>

# Operational Plan

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
AGENCY ID: 06-264 OFFICE OF STATE PARKS

**OPERATIONAL PLAN  
FY 2023-2024**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

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

**DEPARTMENT VISION:**

We will re-image Louisiana as a leader of the New South. We will create economic growth by showing that Louisiana is not just a great place to visit, but also to live, work and play.

**DEPARTMENT MISSION:**

The Office of the Lieutenant Governor serves all citizens through activities that:

1. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such;
2. Focus and prioritize the efforts of the Department of Culture, Recreation and Tourism;
3. Promote and market Louisiana as a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through Encore Louisiana; and
4. Promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission.

**DEPARTMENT PHILOSOPHY:**

Through collaborations and partnerships, Louisiana will lead the New South in celebrating diversity and creating avenues of prosperity through the support, creation and promotion of Louisiana's unique assets.

**DEPARTMENT GOALS:**

- I. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.
- II. Under the direction of Encore Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 55 and older industry.
- III. Through the effective and efficient administration of a program of grants, the Office of Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

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

AGENCY NUMBER AND NAME: 06-264 Office of State Parks

**AGENCY VISION:**

The Office of State Parks will operate and manage parks for recreational use of natural resources and portray historic and scientific sites of statewide importance to provide Louisiana citizens and their guests a great place to live, work, play and visit.

**AGENCY MISSION:**

The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails.

**AGENCY PHILOSOPHY:**

The Office of State Parks understands its role to be proactive in the development of programs, promotion, and facilitation of use of areas under its direction. It enthusiastically accepts its responsibilities for preservation of natural areas, provision of recreation in natural settings, and presentation of culturally significant places. Interpretation, education and recreation are viewed as keys to providing better understanding and appreciation of the state's resources by its citizens and its visitors. Activities of the Office of State Parks are guided by plans of action that include specific objectives and the adherence to the criteria established in the Office of State Parks holdings classification system. Such observances are essential to the successful development and management of the Louisiana State Parks System. The Office of State Parks strives for: coordination between agencies, allied interests, and user groups; professional training and competence of its personnel; exemplary planning, design, construction and maintenance of its facilities; active development and use of interpretation and recreation programs; creation of public awareness of Office of State Parks programs; and development of a stable funding base to provide maintaining continuity of facility, program and personnel quality.

**AGENCY GOAL(S):**

The Office of State Parks will increase and improve the focus on Louisiana's vast natural resources for all Louisiana citizens and visitors to enjoy through planning, constructing and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management, interpretation and conservation. The Office of State Parks will enrich educational opportunities through training and raise the quality of visitor experience.

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

The Office of State Parks utilizes multiple human resource policies and strategies to balance the demands of the workplace with the needs of the family. Among these is adherence to the Family Medical Leave Act. This policy recognizes the hardships of serious medical conditions by the employee or a member of their immediate family. Additionally, a comprehensive flexible work hour and work schedule policy provides employees a greater opportunity to excel in the workplace while fulfilling all responsibilities of the family.

	A
1	<b>OPERATIONAL PLAN FORM</b>
2	<b>PROGRAM DESCRIPTION</b>
3	
4	PROGRAM NAME: A. Parks and Recreation
5	
6	PROGRAM AUTHORIZATION:
7	
8	RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809
9	
10	
11	PROGRAM MISSION:
12	
13	The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and
14	operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and
15	administering intergovernmental programs related to outdoor recreation and trails.
16	
17	
18	
19	PROGRAM GOAL(S):
20	
21	The Office of State Parks will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana's natural, cultural and recreational
22	resources by planning, constructing and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management,
23	interpretation and conservation.
24	
25	
26	PROGRAM ACTIVITY:
27	
28	Parks and Recreation Administration - The Administrative Program of the Office of State Parks will provide direction and support to the agency and ensure that a minimum
29	of 90% of its objectives are achieved annually.
30	
31	
32	PROGRAM ACTIVITY:
33	
34	Field Operations/Regional Offices - To sustain the number of visitors served by the park system to at least 2,000,000 by the end of fiscal year 2024-2025, and
35	to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.
36	
37	
38	PROGRAM ACTIVITY:
40	
41	Division of Outdoor Recreation - To fully obligate available Federal funds allocated to Louisiana annually through the Land and Water Conservation Fund
42	(LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable
43	Federal laws associated with projects developed through these programs.
44	
45	
46	

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism  
 AGENCY ID: 06-264 Office of State Parks  
 PROGRAM ID: A. Parks and Recreation  
 PROGRAM ACTIVITY: Parks and Recreation Administration

1.  The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024			
23515	K	Percentage of OSP Objectives Achieved	95%	75%	95.00%	95.00%	95.00%			
6453	S	Operation Cost of Park System per Visitor	\$14.70	\$23.82	\$14.70	\$14.70	\$22.50			

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism  
 AGENCY ID: 06-264 Office of State Parks  
 PROGRAM ID: A. Parks and Recreation  
 PROGRAM ACTIVITY: Field Operations/Regional Offices

2.  To sustain the number of visitors served by the park system to at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
1276	K	Annual Visitation	1,700,000	1,475,310	1,700,000	1,700,000	1,700,000		
1285	K	Number of Interpretive Programs and Events Offered Annually	12,000	4,565	12,000	12,000	4,500		
10304	K	Number of Interpretive Programs and Event Participants Annually	15,000	34,305	15,000	15,000	40,000		

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism  
 AGENCY ID: 06-264 Office of State Parks  
 PROGRAM ID: Parks and Recreation  
 PROGRAM ACTIVITY: Division of Outdoor Recreation (Federal Programs)

3.  To fully obligate available Federal funds allocated annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
23516	K	Percentage of Federal Monies Obligated Through the Grant Programs	95.00%	77.00%	95.00%	95.00%	95.00%		
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	95.00%	98.00%	95.00%	95.00%	95.00%		
15037	S	Number of New LWCF Projects Funded Annually <sup>1</sup>	4	14	4	4	4		

<sup>1</sup> The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget; and 2) the number of qualified grant applications received by the agency. The FY-2016 federal budget, the most recent apportionment released, provided \$1,528,311 for Louisiana including revenues through the Gulf of Mexico Energy Security Act.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism  
 AGENCY ID: 06-264 Office of State Parks  
 PROGRAM ID: A. Parks and Recreation  
 PROGRAM ACTIVITY: Parks and Recreation Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20784	Number of Facilities Repaired, Renovated or Replaced <sup>1</sup>	58	58	56	39	17

<sup>1</sup> This indicator was introduced in our FY 2006-2010 Strategic Plan for the first time. The staff felt repairs, renovations and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contribute to increased visitation.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism  
 AGENCY ID: 06-264 Office of State Parks  
 PROGRAM ID: Parks and Recreation  
 PROGRAM ACTIVITY: Field Operations/Regional Offices

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
1278	Number of Operational Sites	29	35	36	31	37
1279	Number of State Parks	21	22	21	21	21
1280	Number of Historic Sites	17	12	17	11	16
1281	Number of Preservation Areas	1	1	1	0	1
15032	Number of Programs Offered Off-site	87	91	73	18	19
15033	Number of Outreach Activities Attended Off-site	89	90	67	10	9
21900	Percentage of Program and Event Participants to Total Visitation	8.39%	8.00%	6.00%	2.00%	2.33%

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism  
 AGENCY ID: 06-264 Office of State Parks  
 PROGRAM ID: A. Parks and Recreation  
 PROGRAM ACTIVITY: Parks and Recreation Administration

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON			
STATE	State Park Operating Budget Percentage of State Budget	National Rank from High (1) to Low (50)	Southern Rank
Alabama	0.143%	23	5
Arkansas	0.362%	3	1
Florida	0.113%	31	8
Georgia	0.102%	30	8
Kentucky	0.255%	4	2
<b>Louisiana</b>	<b>0.108%</b>	<b>33</b>	<b>9</b>
Maryland	0.108%	34	10
Mississippi	0.054%	48	15
North Carolina	0.091%	39	12
Oklahoma	0.115%	30	7
South Carolina	0.091%	27	6
Tennessee	0.309%	4	2
Texas	0.069%	46	14
Virginia	0.088%	42	13
West Virginia	0.232%	11	4
NATIONAL AVERAGE	0.167%		
SOUTHERN AVERAGE	0.162%		

Source: National Association of State Park Directors  
 Annual Information Exchange for the period of July 1, 2017  
 through June 30, 2018 as published by North Carolina State University  
 in Volume 38 of the Statistical Report of State Park Operations: 2017-  
 on September 2019 (revised version).

From table: Parks' Share of State Expenditures

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

OTHER: List any other attachments to operational plan.

1. General Performance Information - Southern States Comparison

CONTACT PERSON(S):

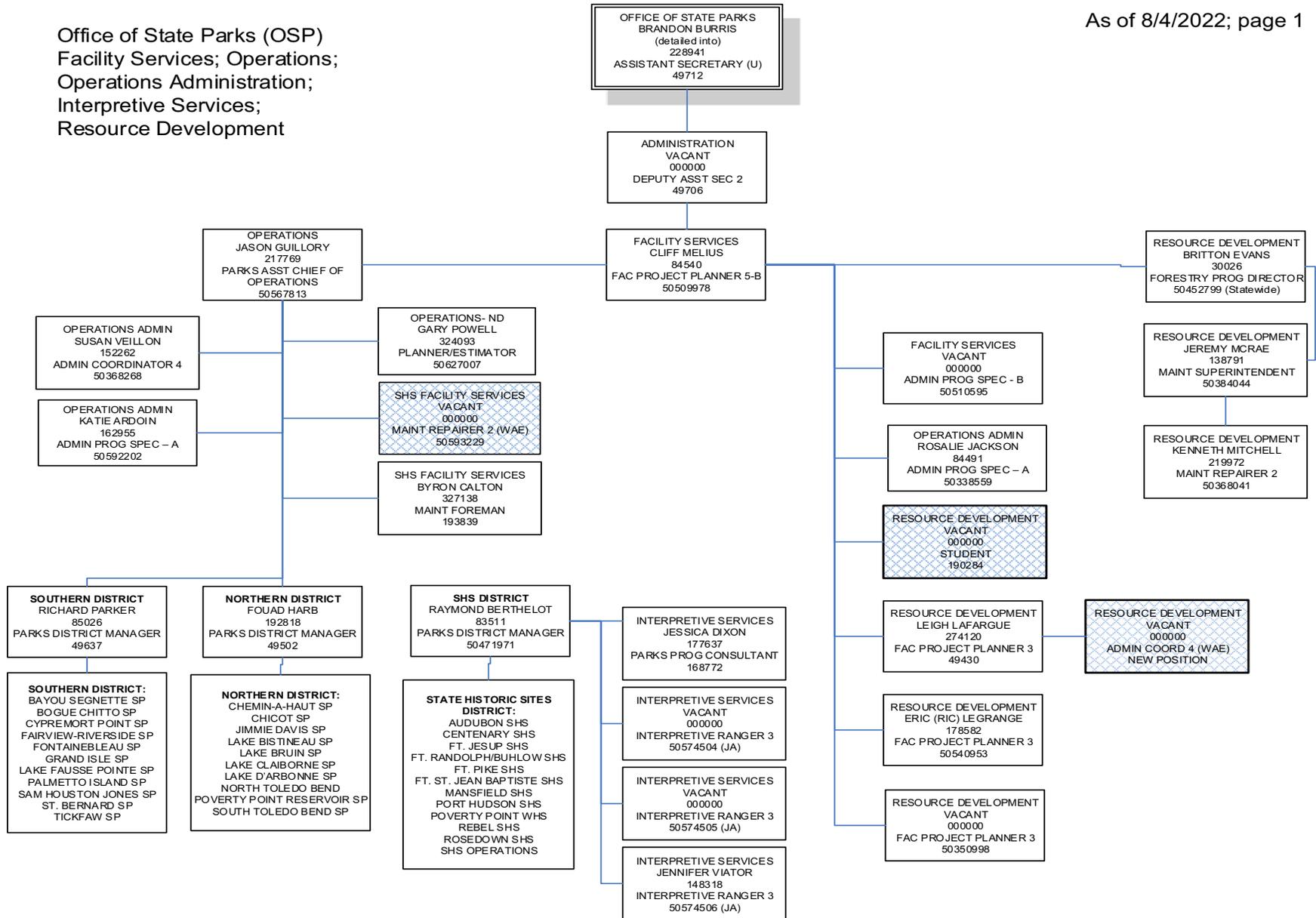
NAME: Brandon Burris  
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TELEPHONE: 225-342-8111  
FAX: 225-342-8107  
E-MAIL: bburris@crt.la.gov

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TITLE: Acting Deputy Assistant Secretary  
TELEPHONE: 225-342-8475  
FAX: 225-342-8107  
E-MAIL: cmelius@crt.la.gov

NAME: Mitchell Aleshire  
TITLE: Director of Outdoor Recreation  
TELEPHONE: 225-342-8102  
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E-MAIL: maleshire@crt.la.gov

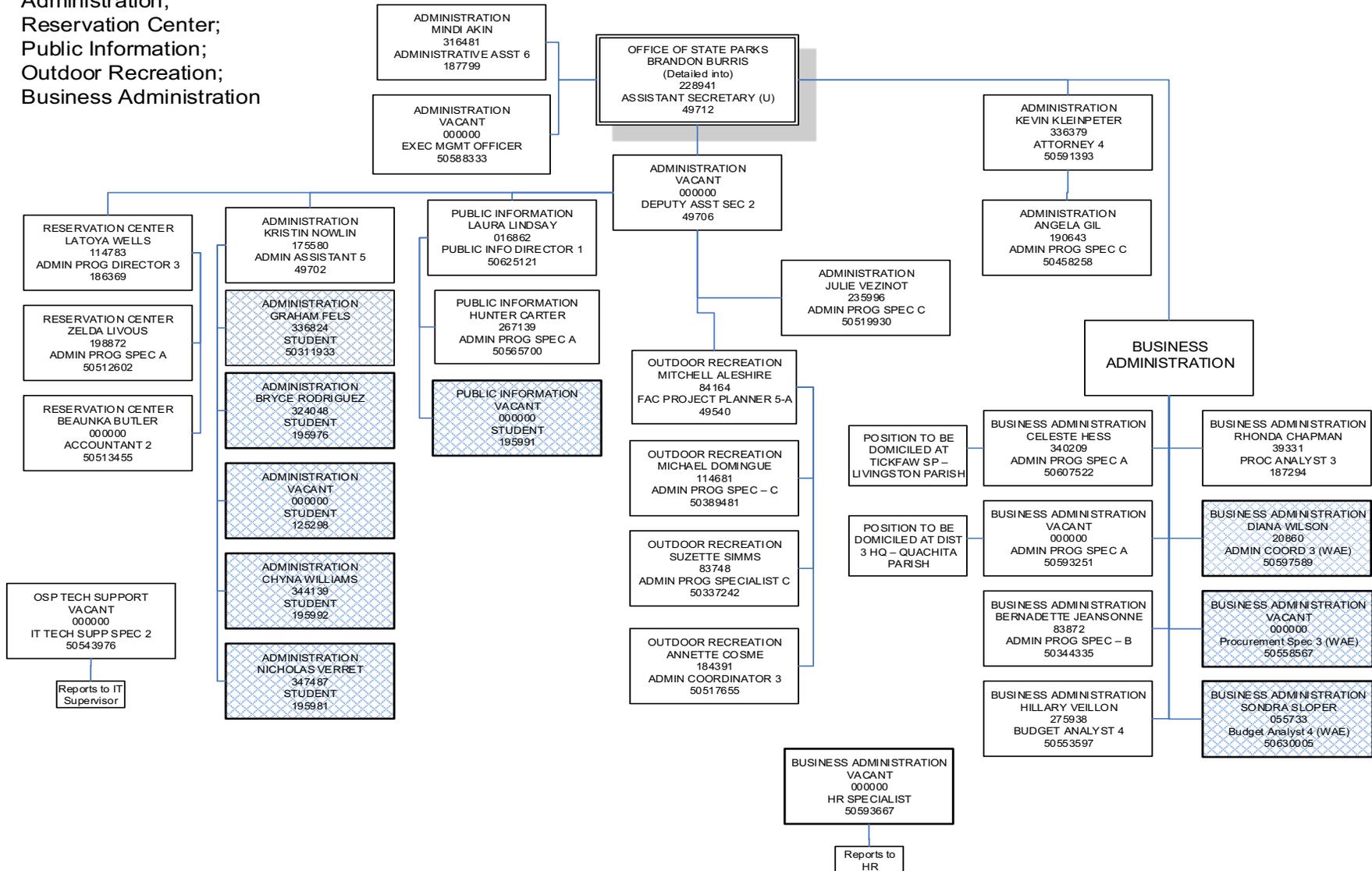
Office of State Parks (OSP)  
 Facility Services; Operations;  
 Operations Administration;  
 Interpretive Services;  
 Resource Development

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Office of State Parks (OSP)  
 Administration;  
 Reservation Center;  
 Public Information;  
 Outdoor Recreation;  
 Business Administration

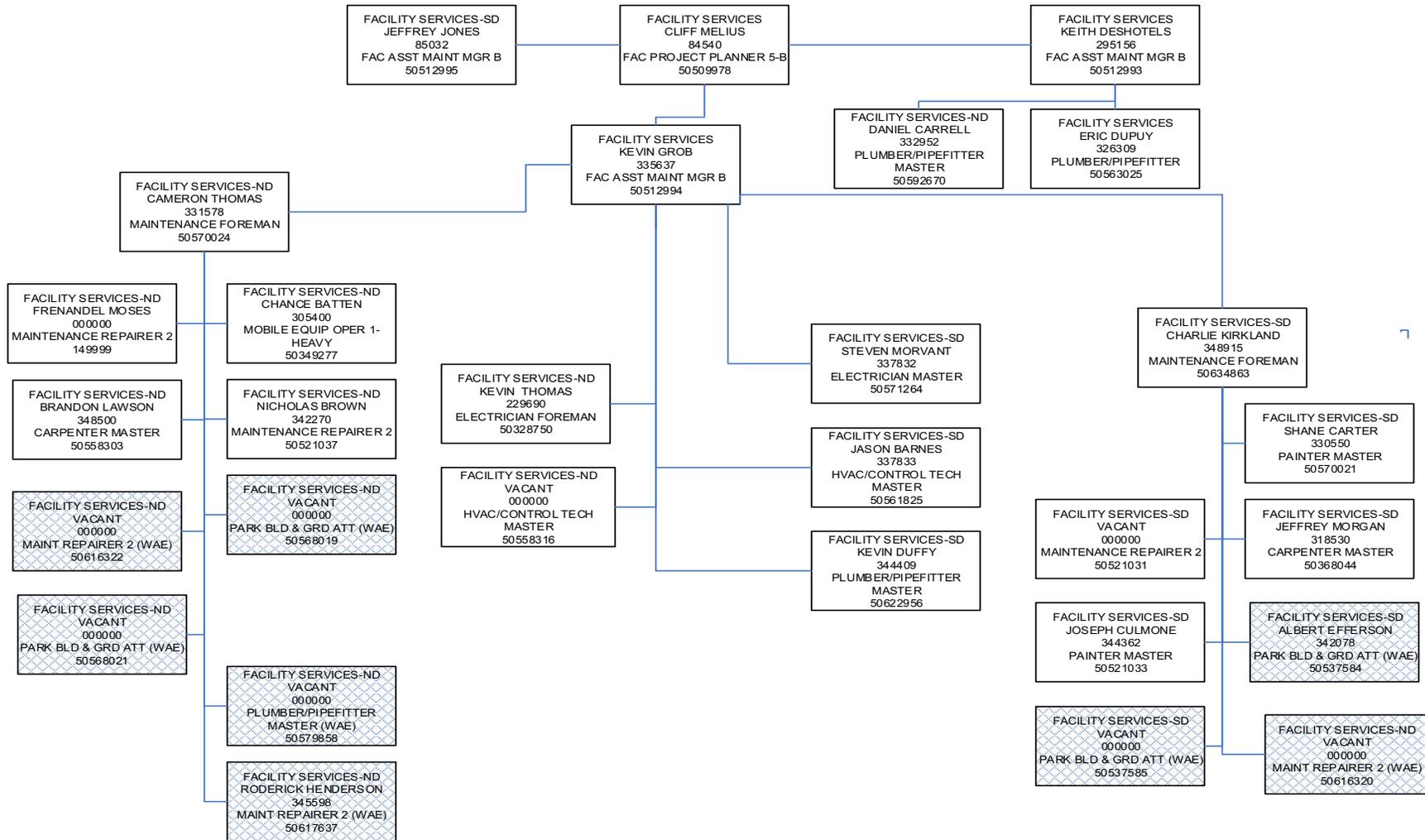
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Office of State Parks (OSP)  
Administration; Facility Services;

OFFICE OF STATE PARKS  
HUGH "BRANDON" BURRIS  
228941  
ASSISTANT SECRETARY (U)  
49712

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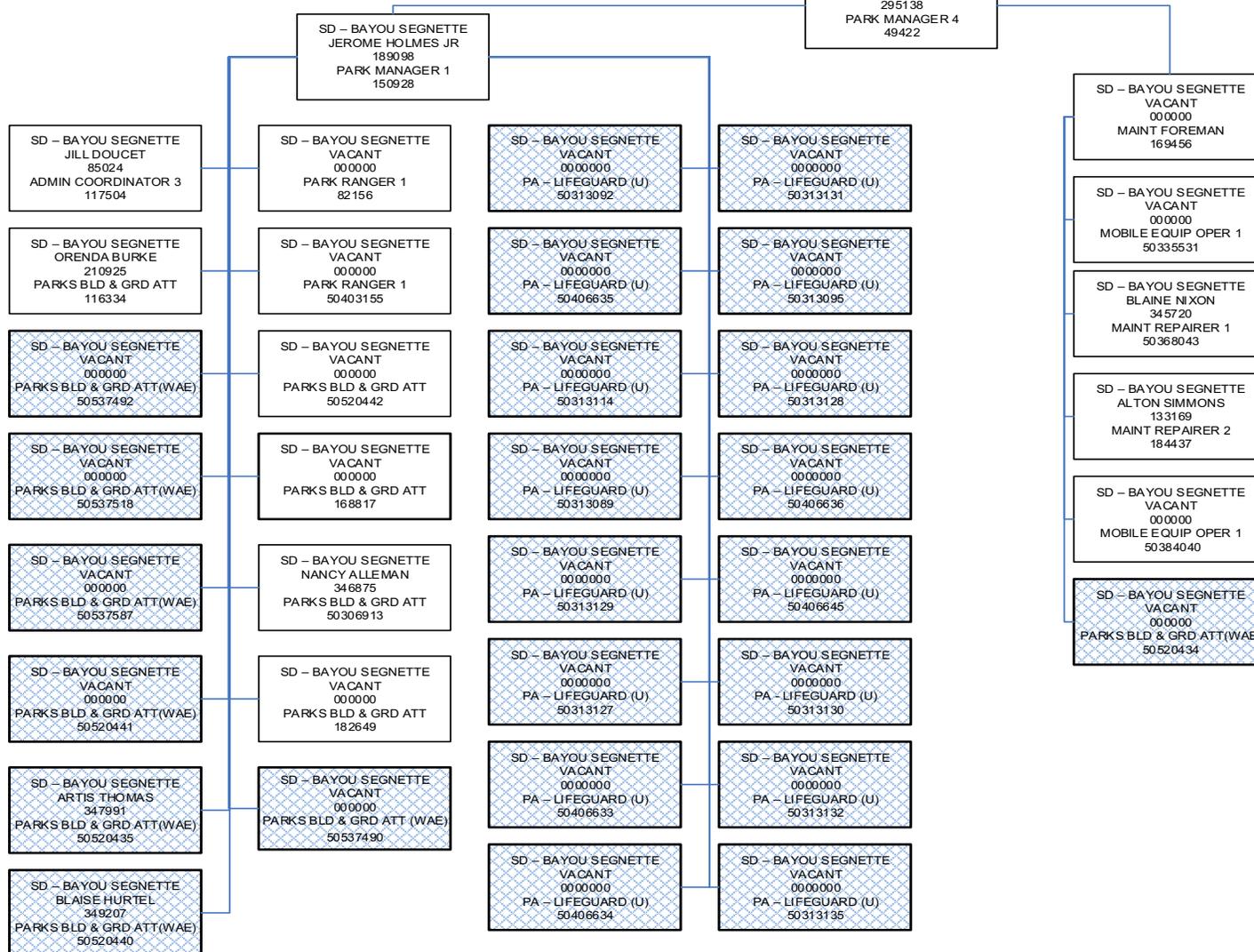


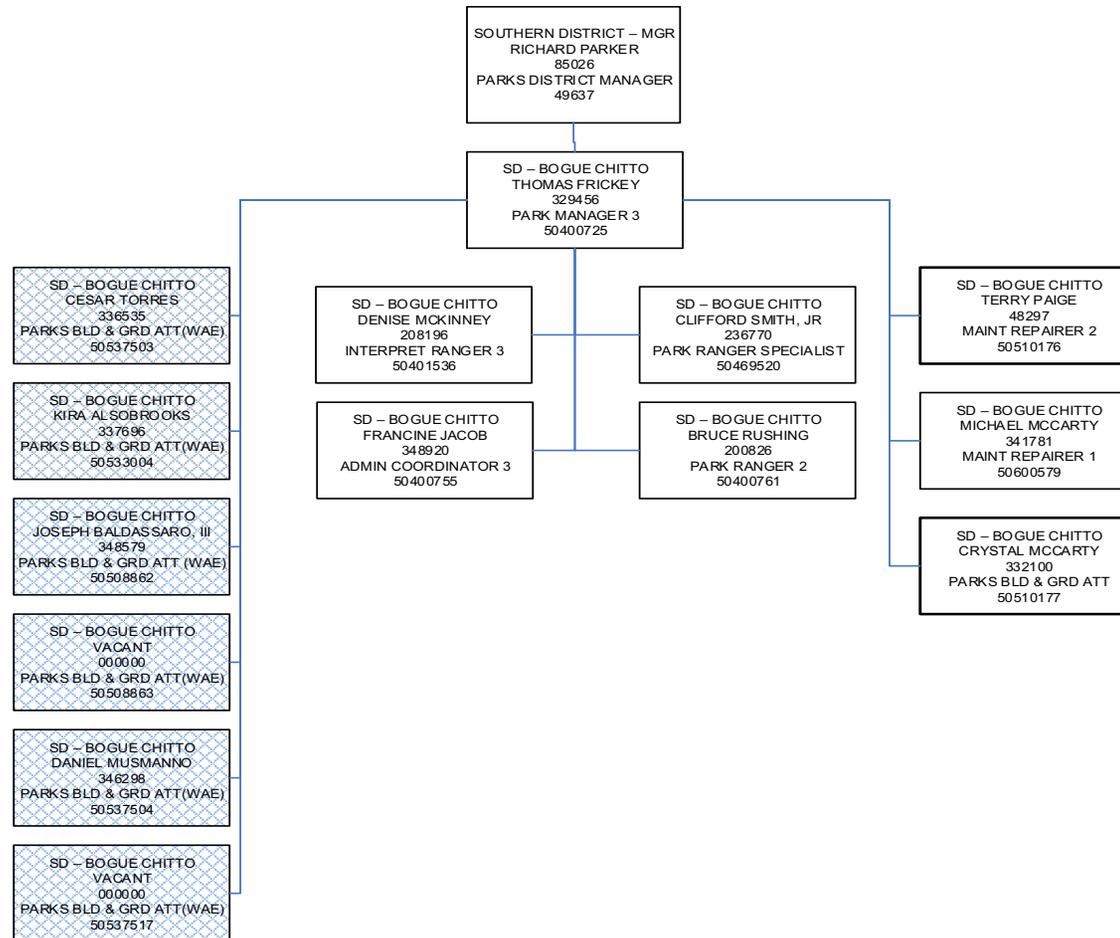
Office of State Parks (OSP)  
 Operations- Southern District Parks  
 Bayou Segnette(50022048) – Jefferson Parish

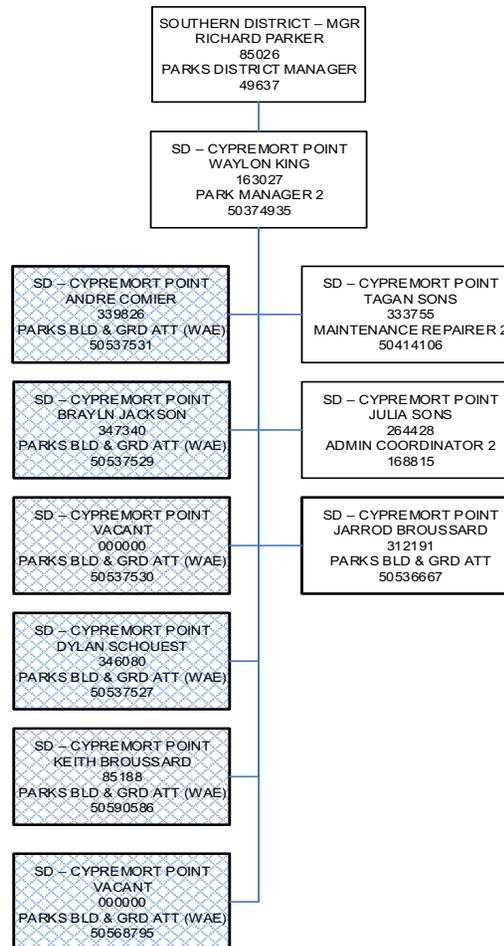
SOUTHERN DISTRICT – MGR  
 RICHARD PARKER  
 85026  
 PARKS DISTRICT MANAGER  
 49637

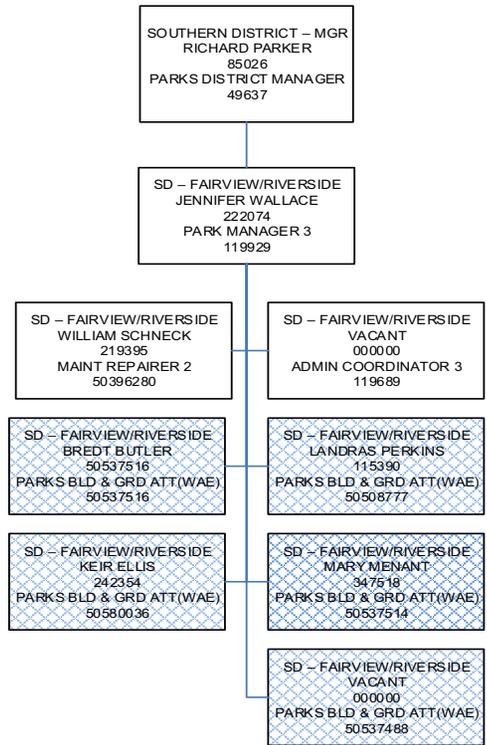
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SD – BAYOU SEGNETTE  
 JODY CROCHETIERE  
 295138  
 PARK MANAGER 4  
 49422

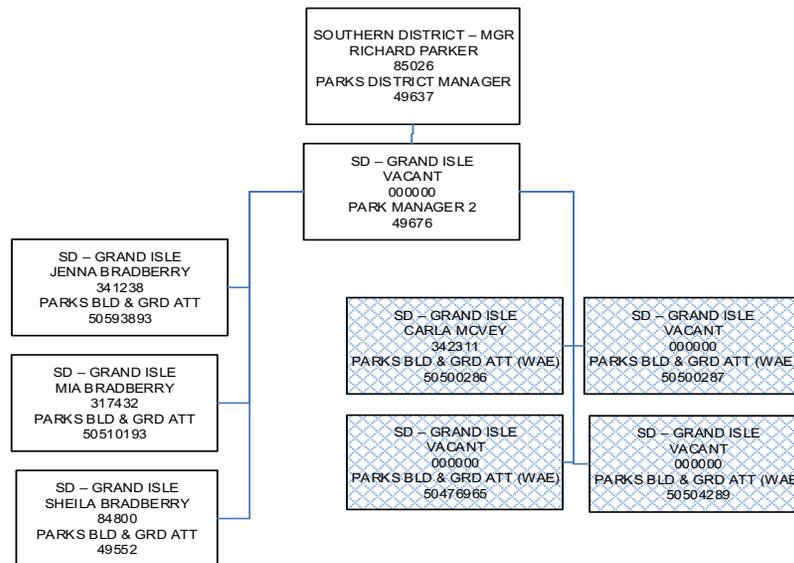






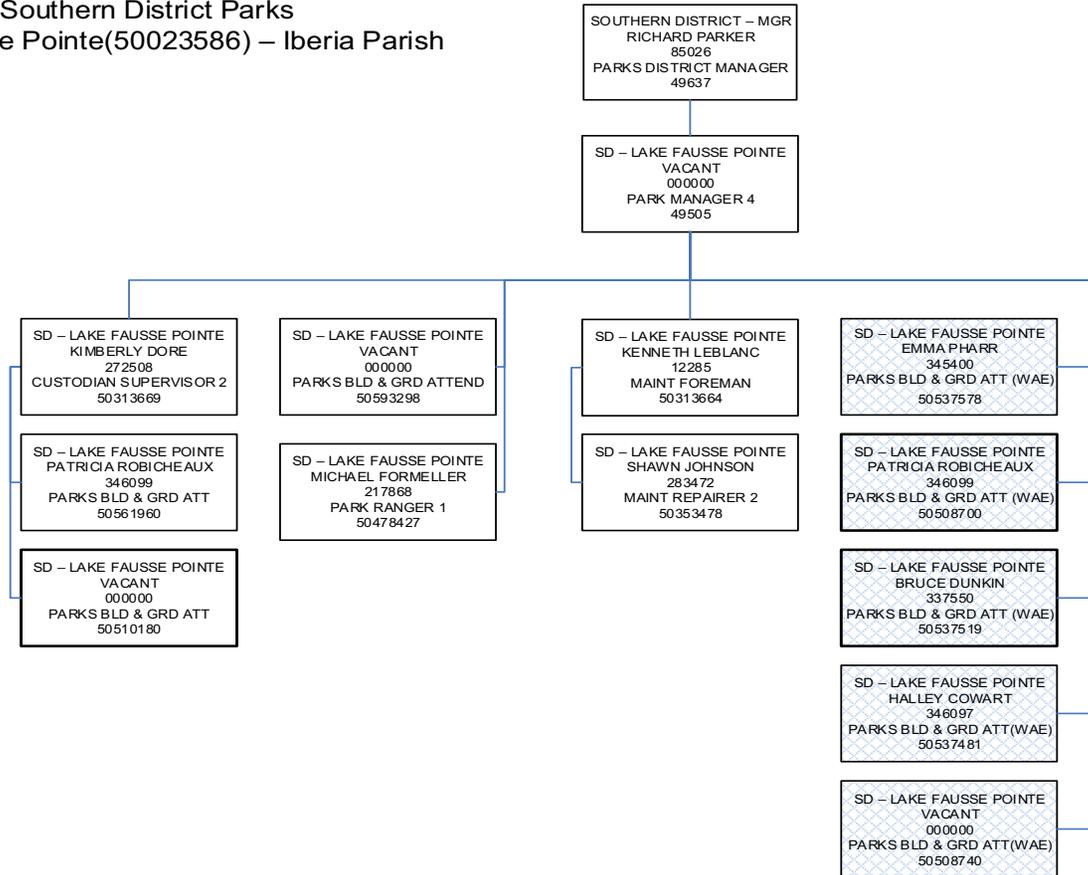


Office of State Parks (OSP)  
Operations-Southern District Parks  
Grand Isle(50023574) – Jefferson Parish



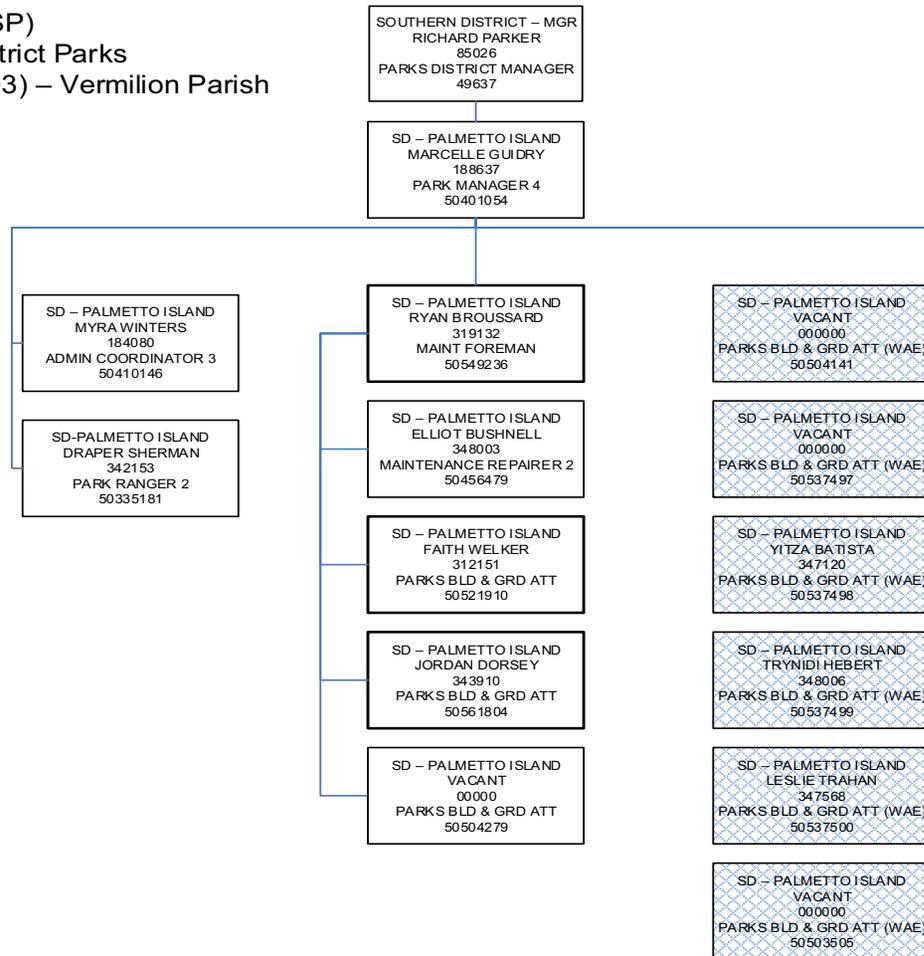
Office of State Parks (OSP)  
 Operations-Southern District Parks  
 Lake Fausse Pointe(50023586) – Iberia Parish

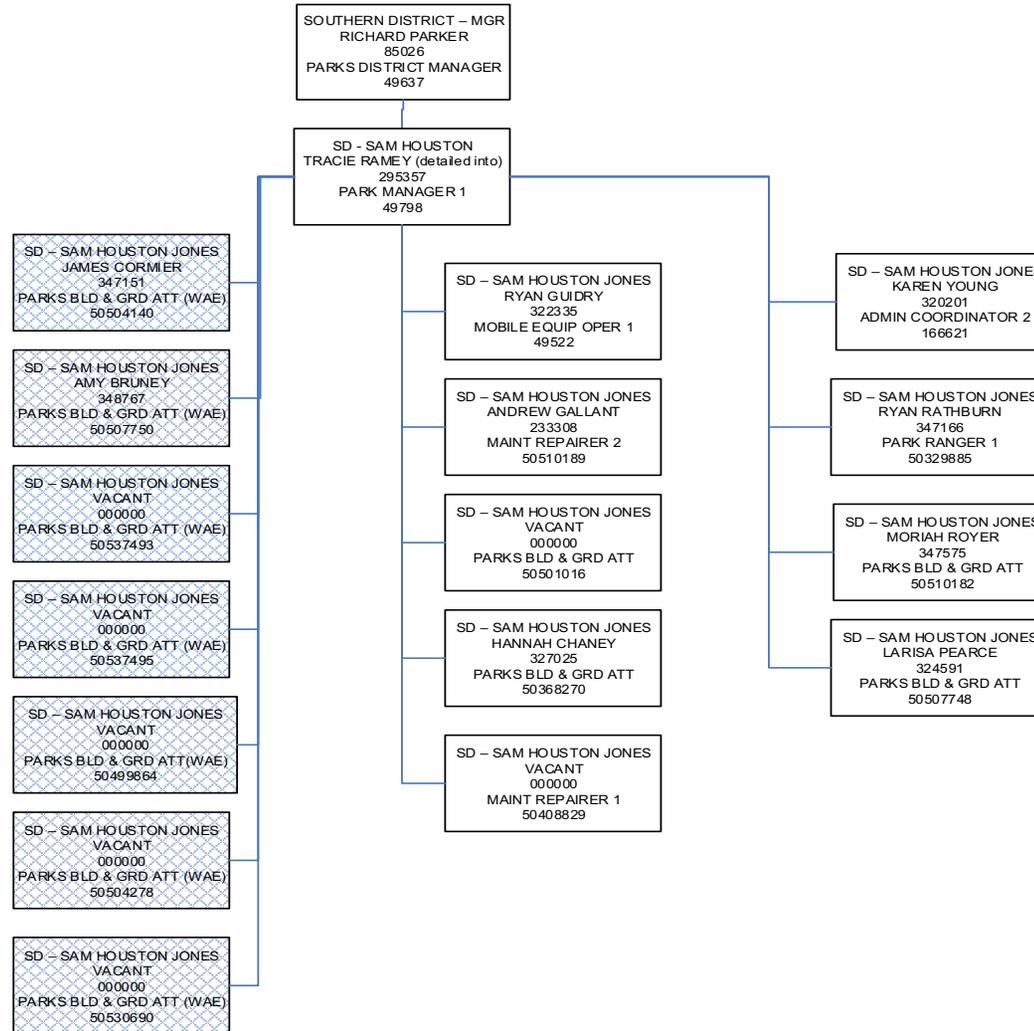
As of 8/15/2022; page 10

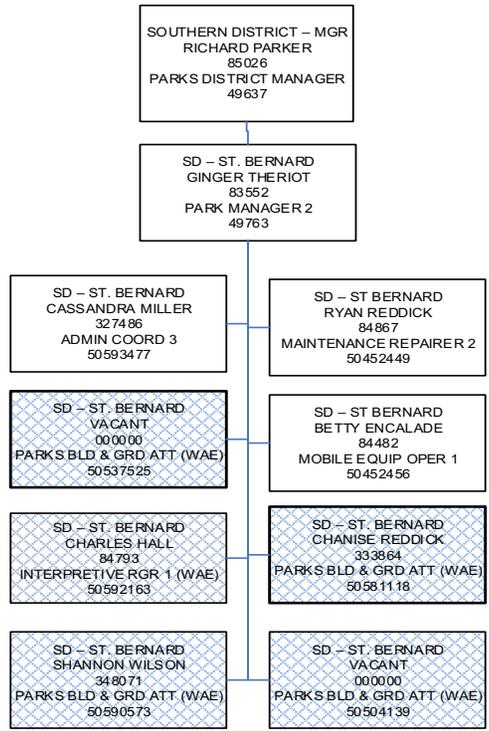


Office of State Parks (OSP)  
 Operations-Southern District Parks  
 Palmetto Island(50400203) – Vermilion Parish

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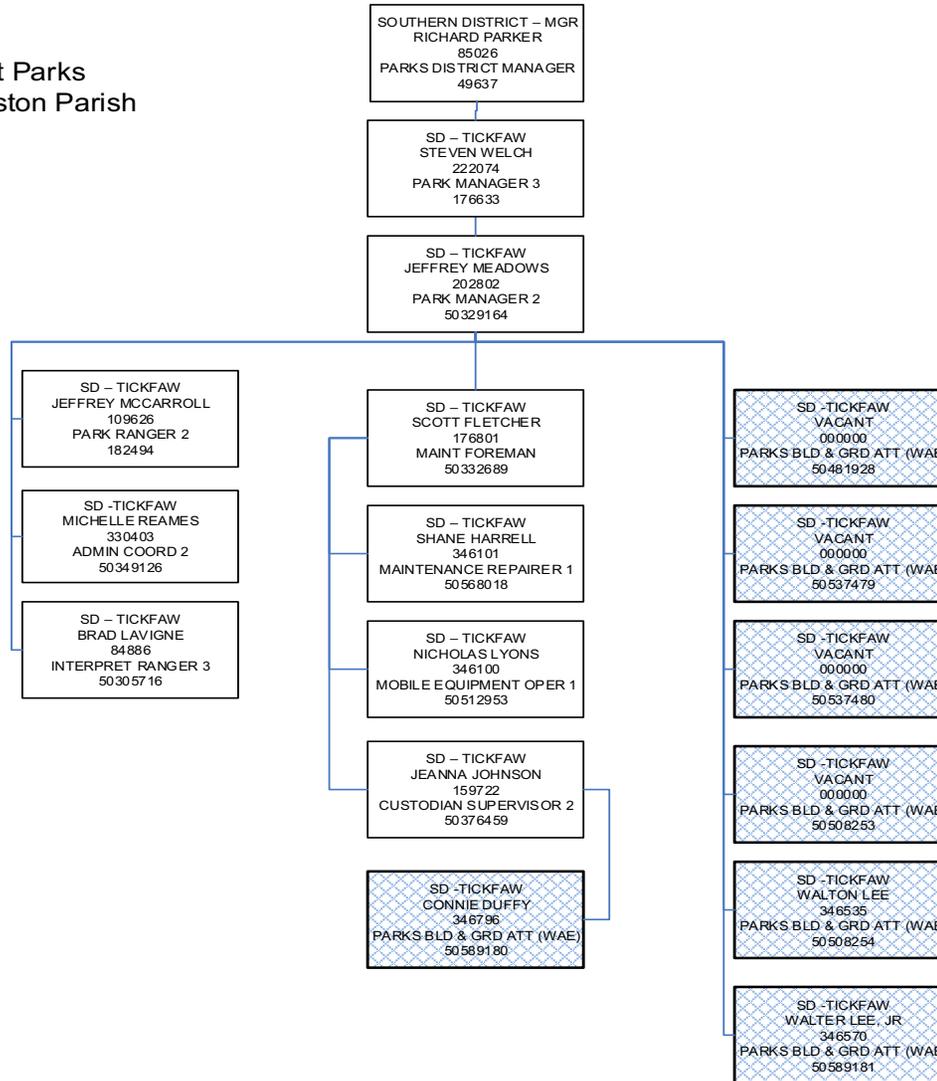






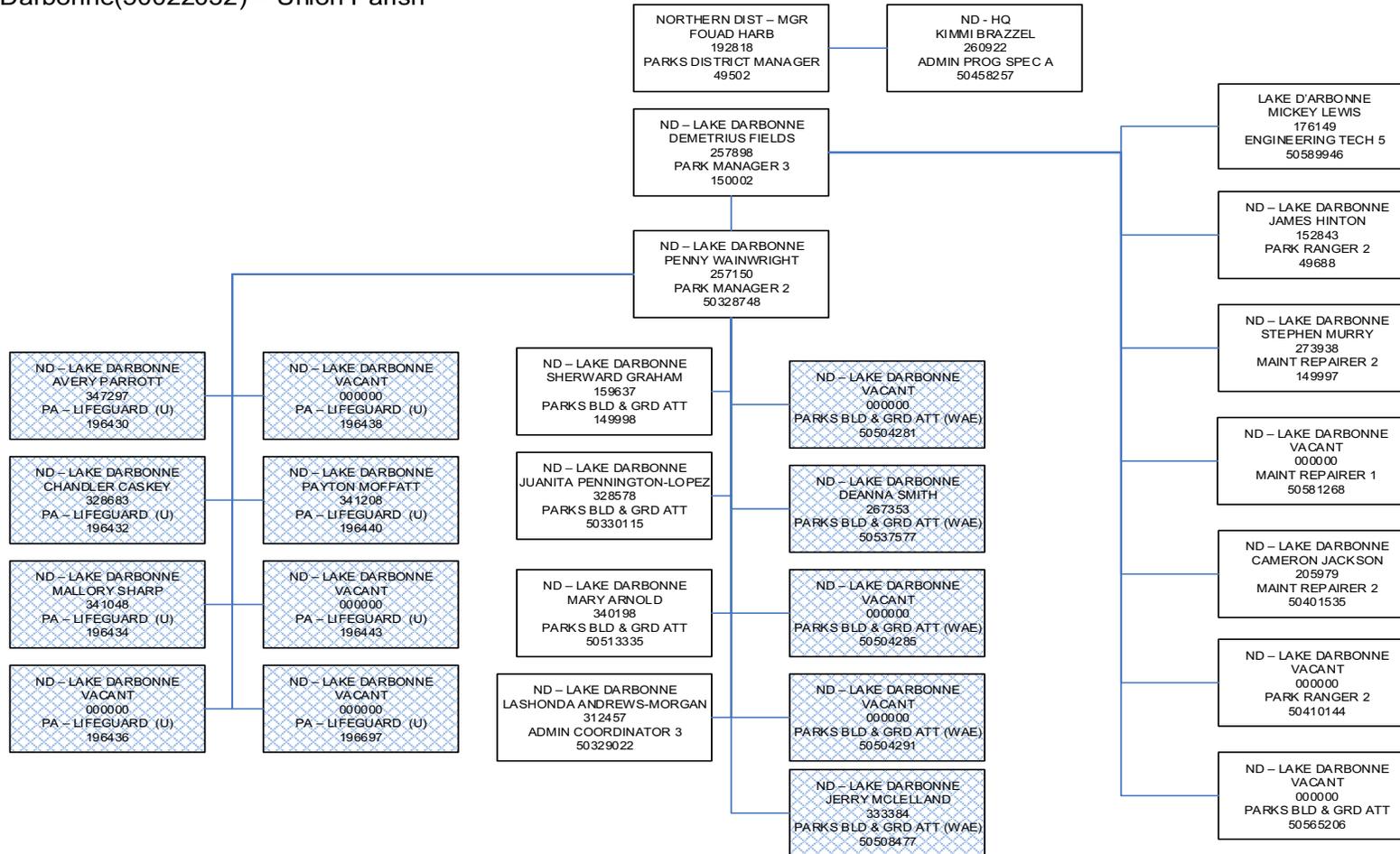
Office of State Parks (OSP)  
 Operations-Southern District Parks  
 Tickfaw(50023620) – Livingston Parish

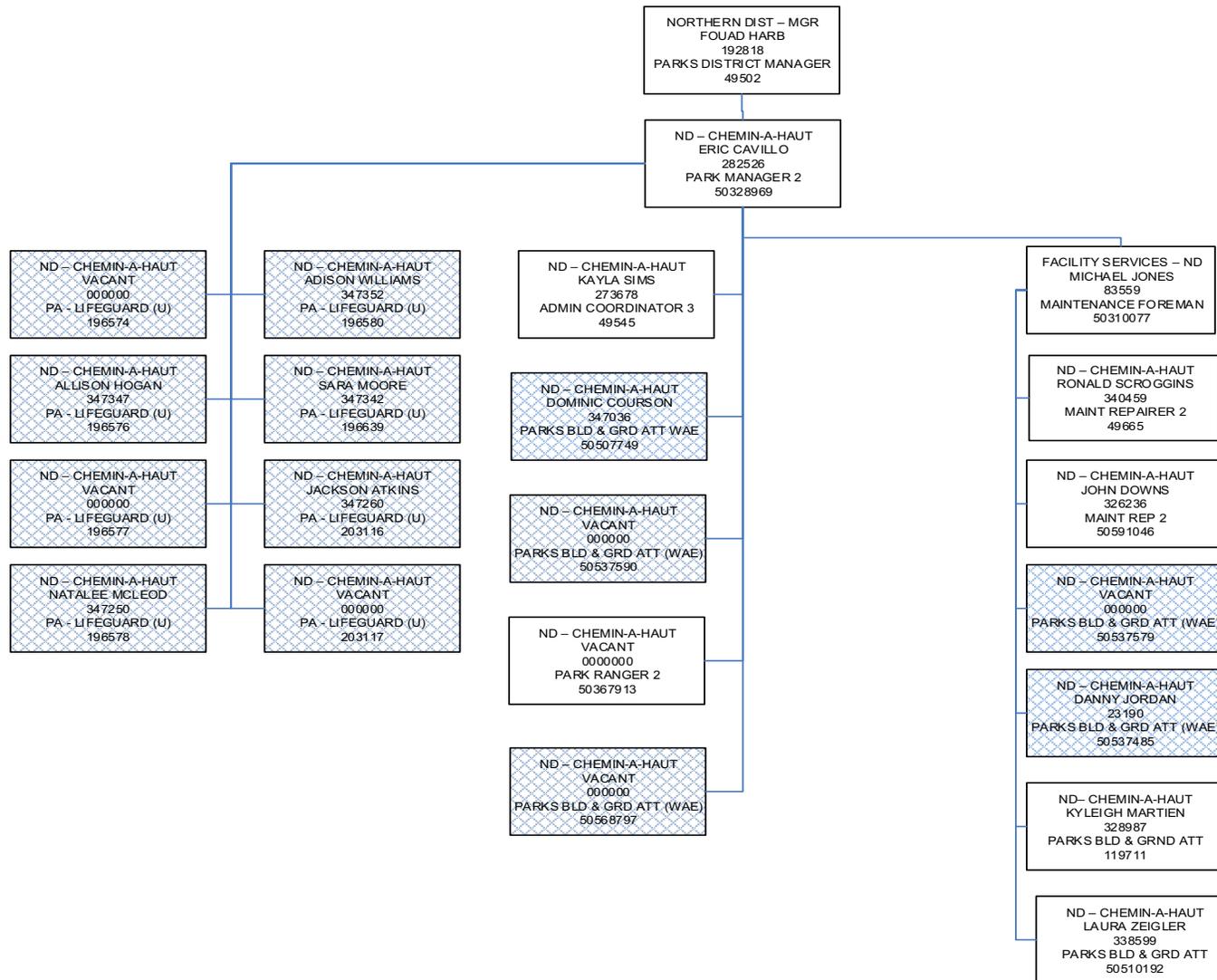
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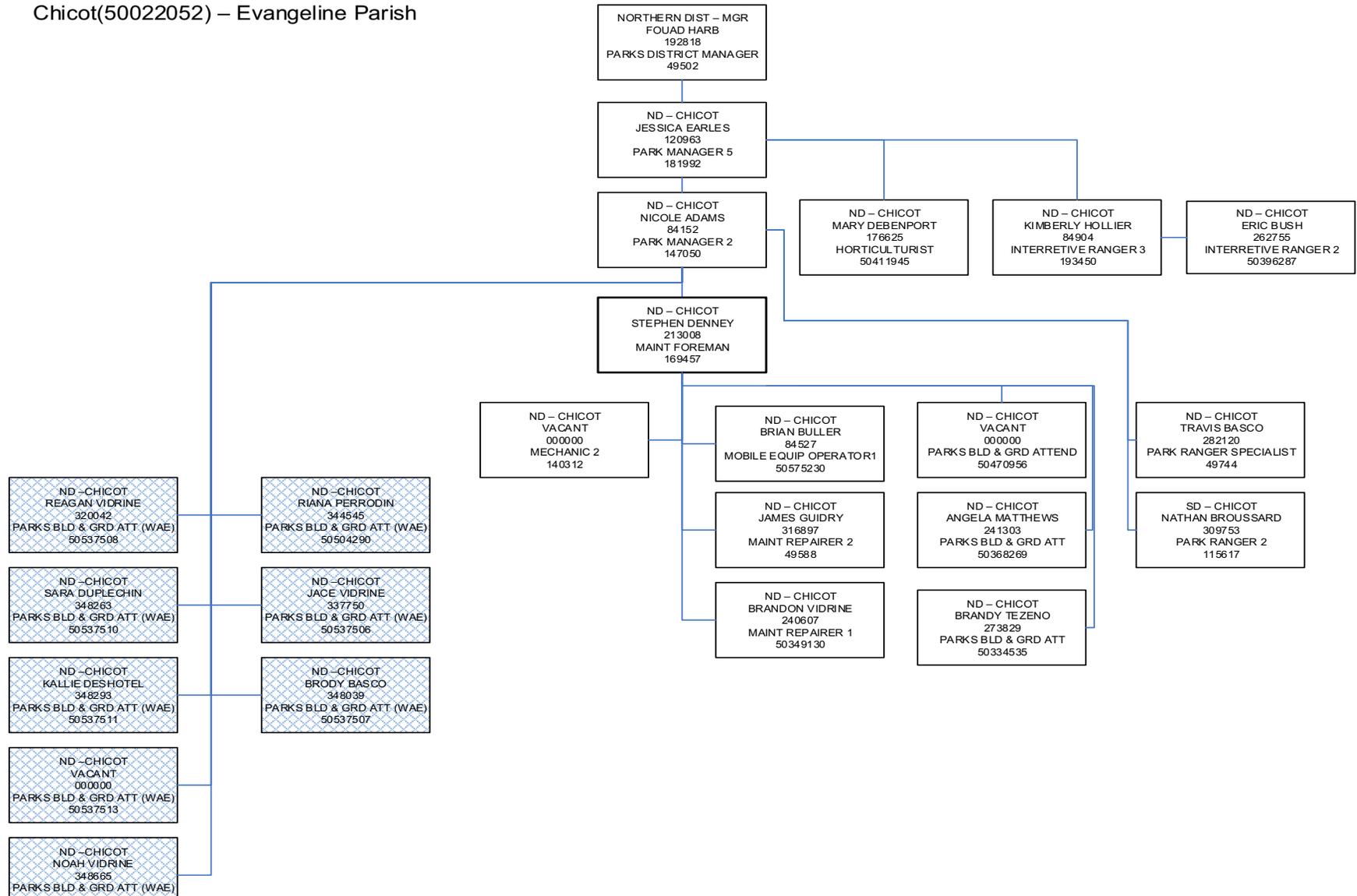


Office of State Parks (OSP)  
 Operations-Northern District Manager's Office; Parks  
 Lake Darbonne(50022032) – Union Parish

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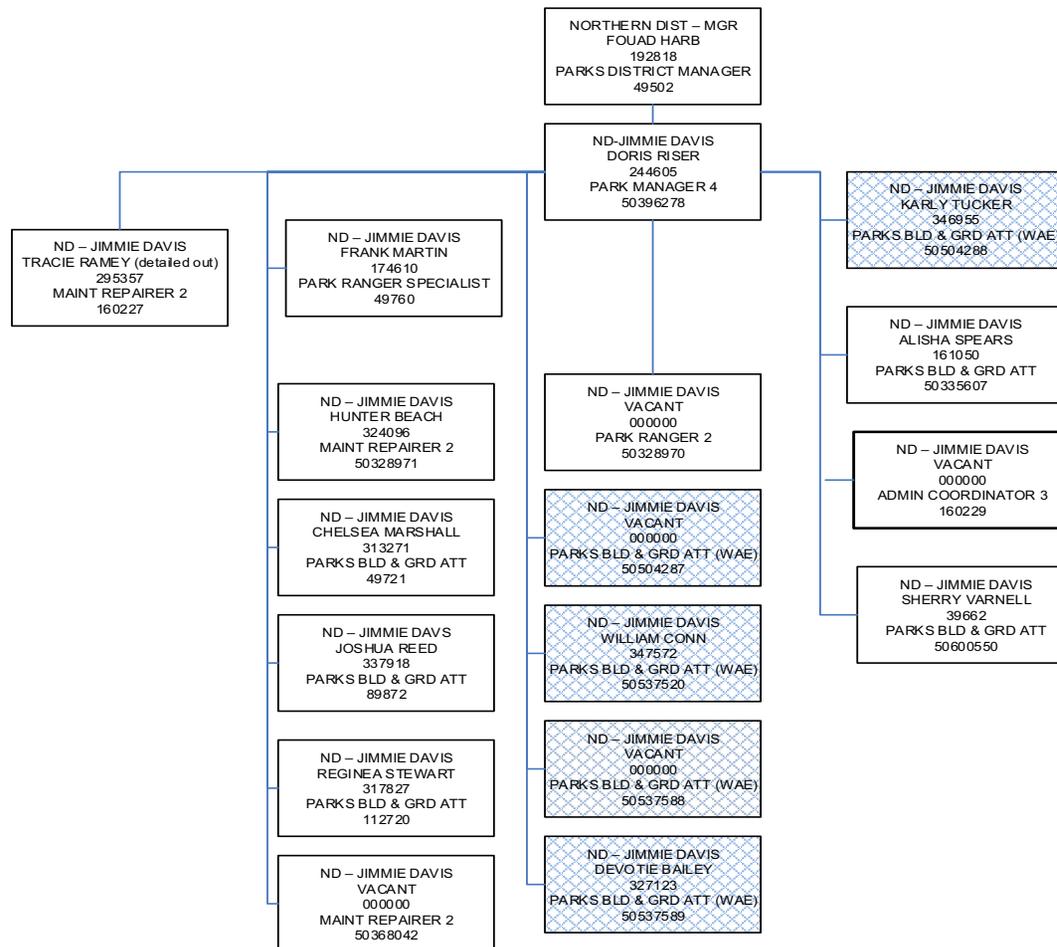






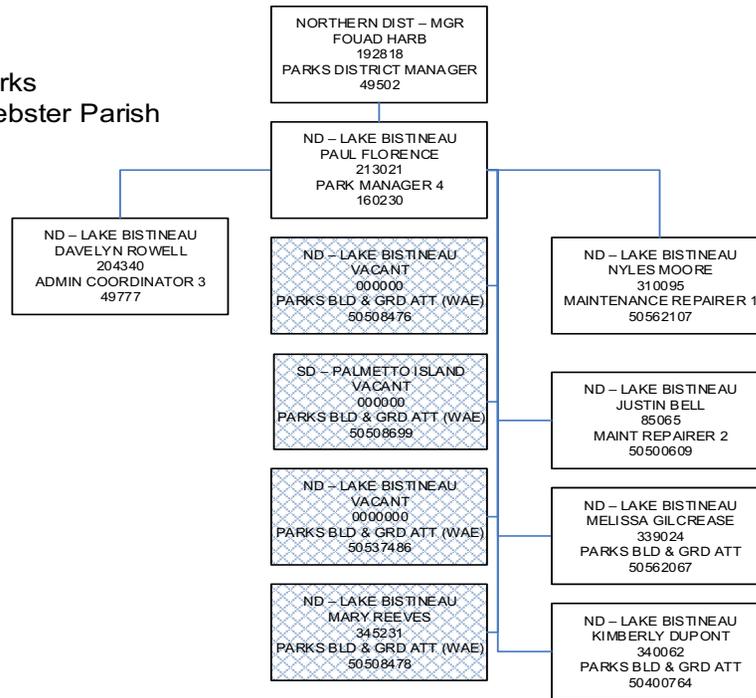
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 Jimmie Davis(50022035) – Jackson Parish

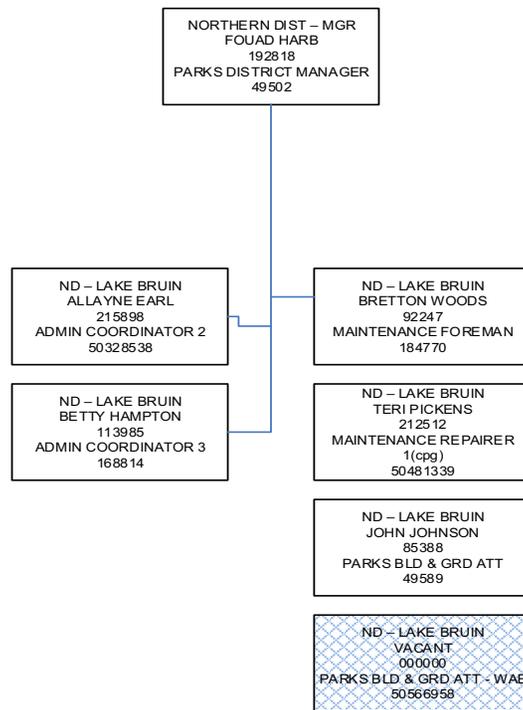
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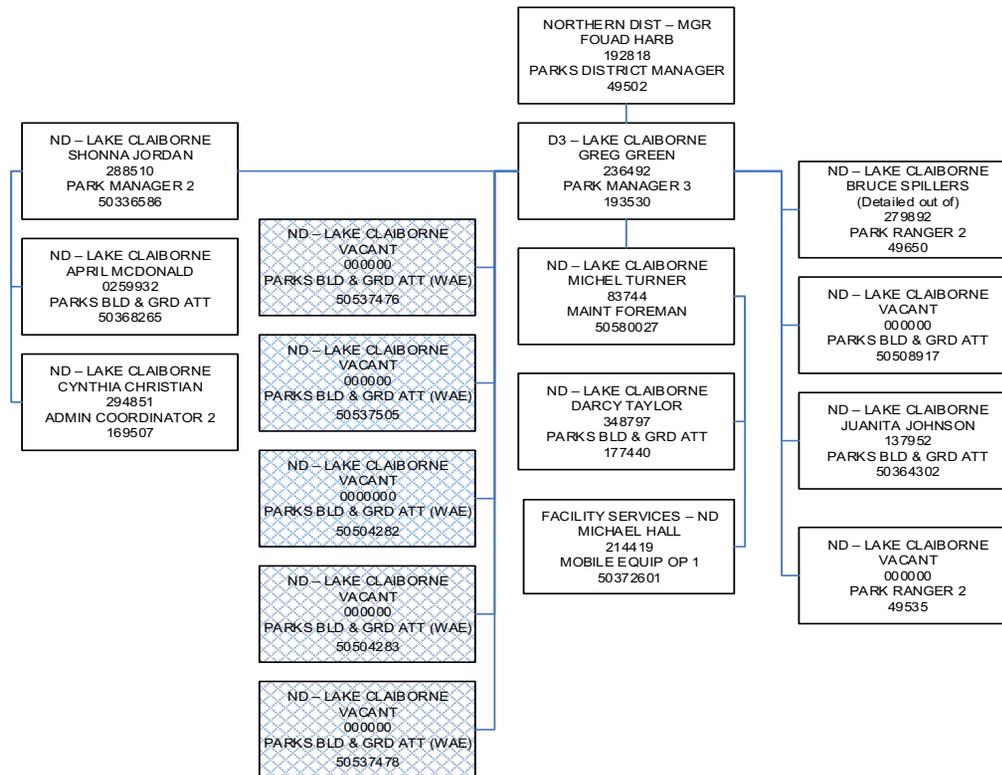


Office of State Parks (OSP)  
 Operations-Northern District Parks  
 Lake Bistineau(50022038) – Webster Parish

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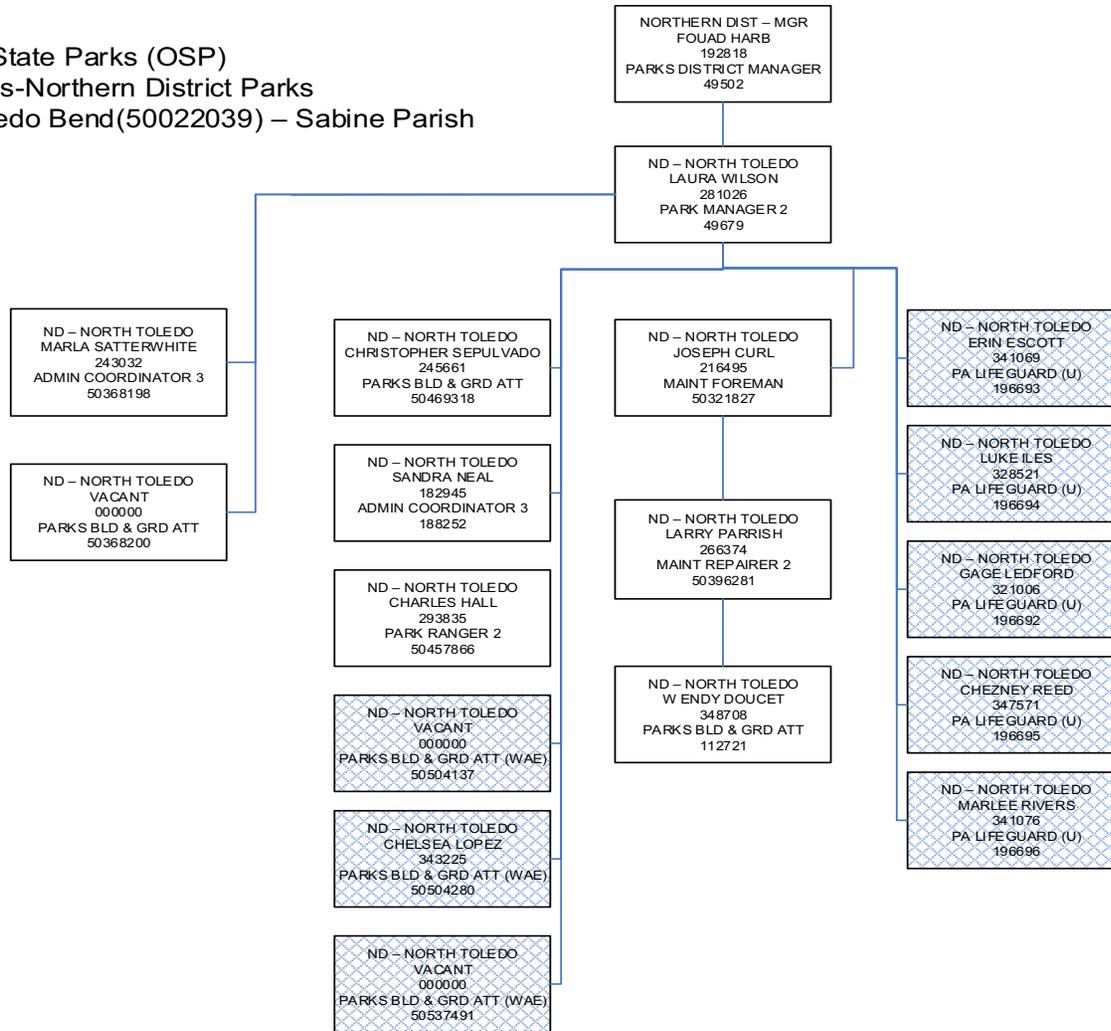






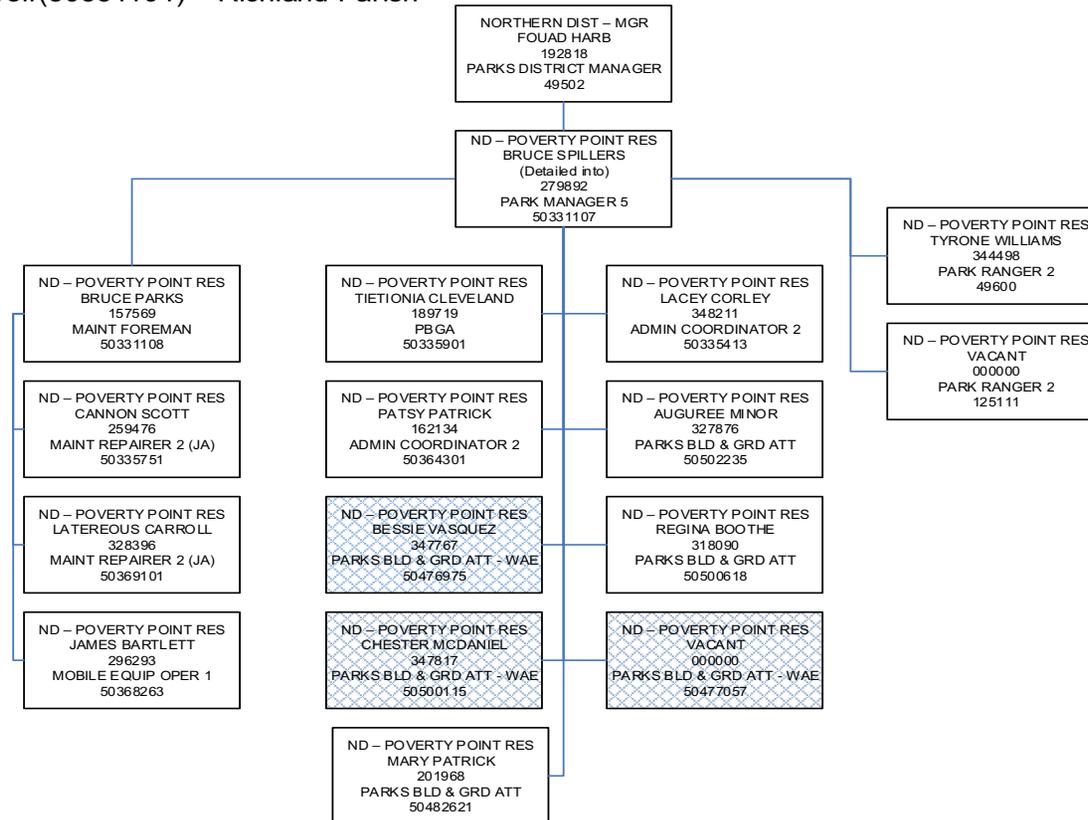
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 North Toledo Bend(50022039) – Sabine Parish

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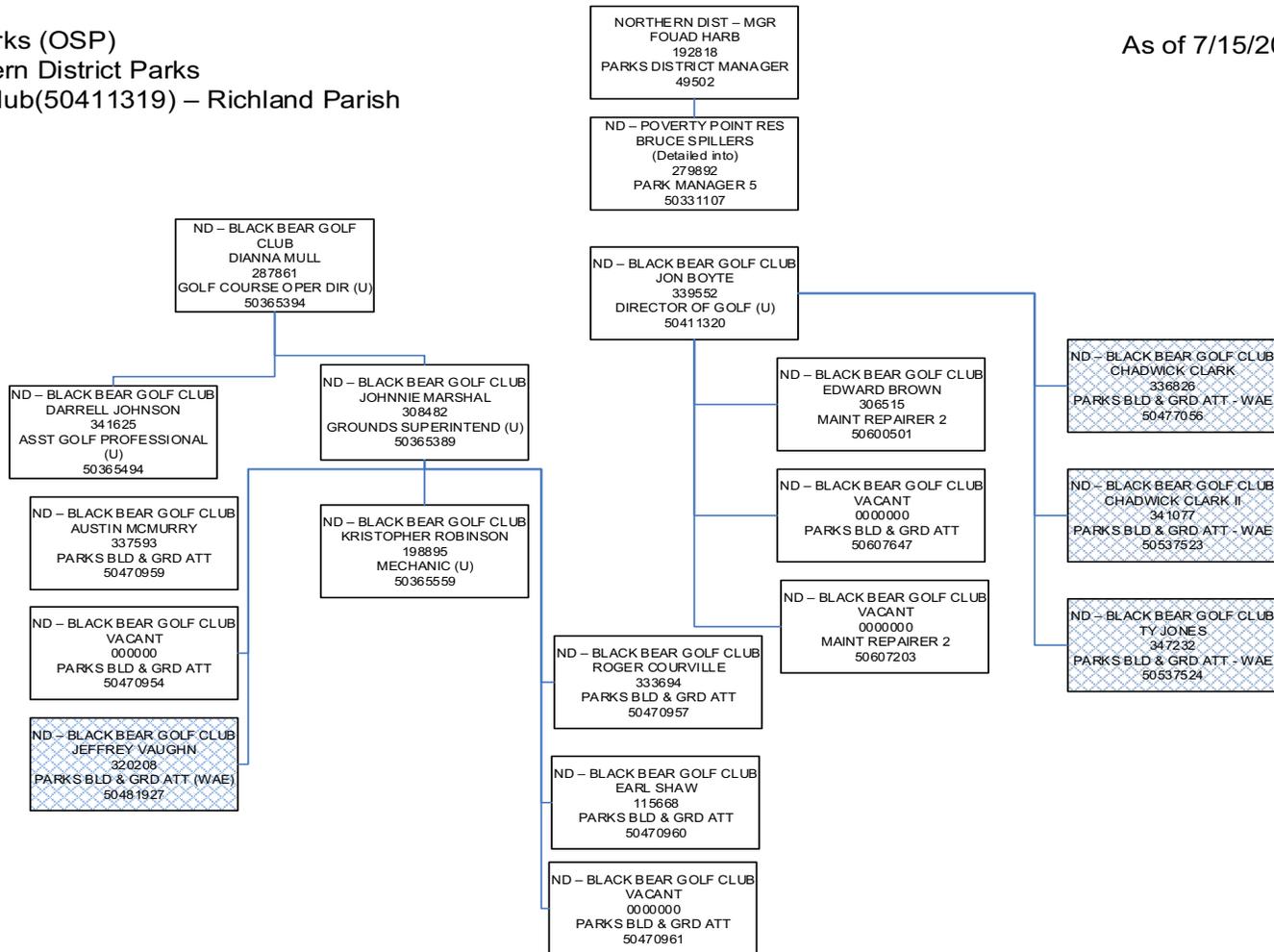
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 Poverty Point Reservoir(50331104) – Richland Parish

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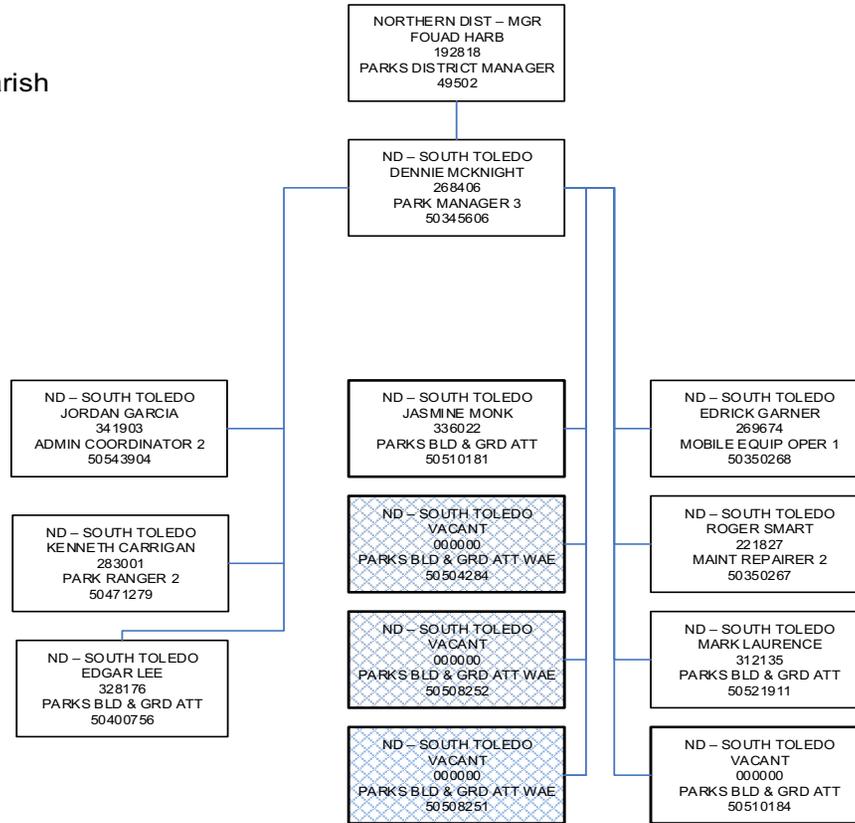
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 Black Bear Golf Club(50411319) – Richland Parish

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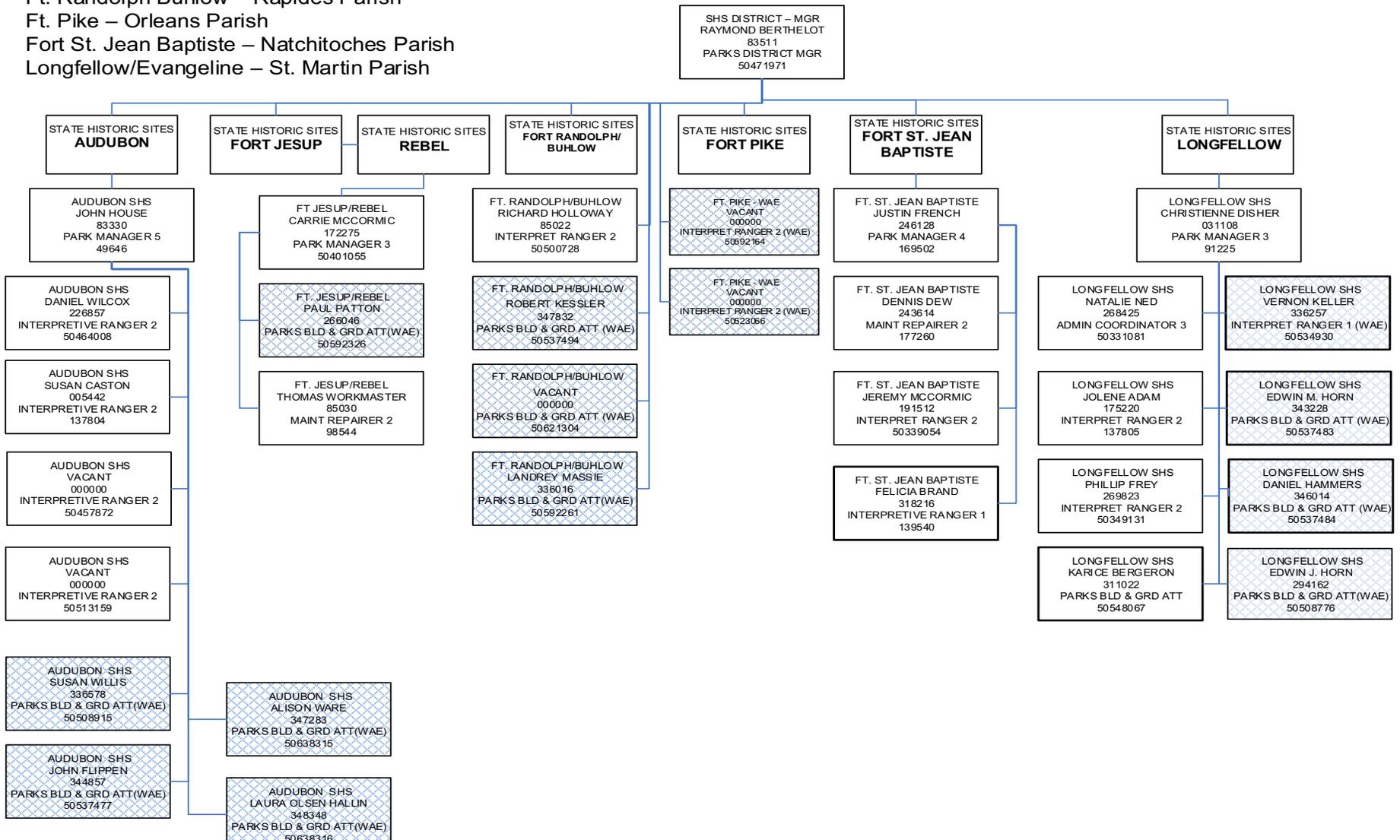
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 South Toledo(50345605) – Sabine Parish

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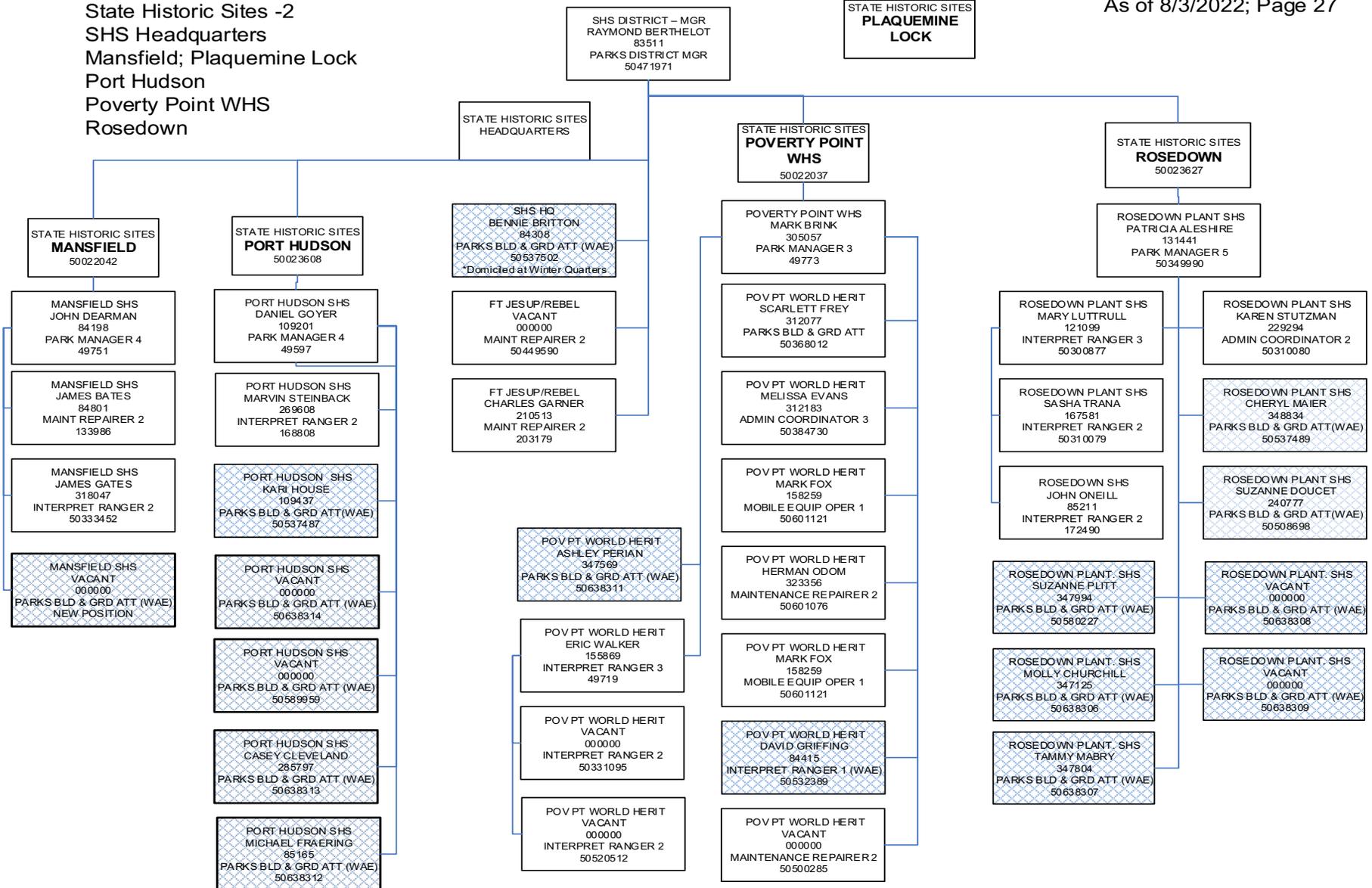


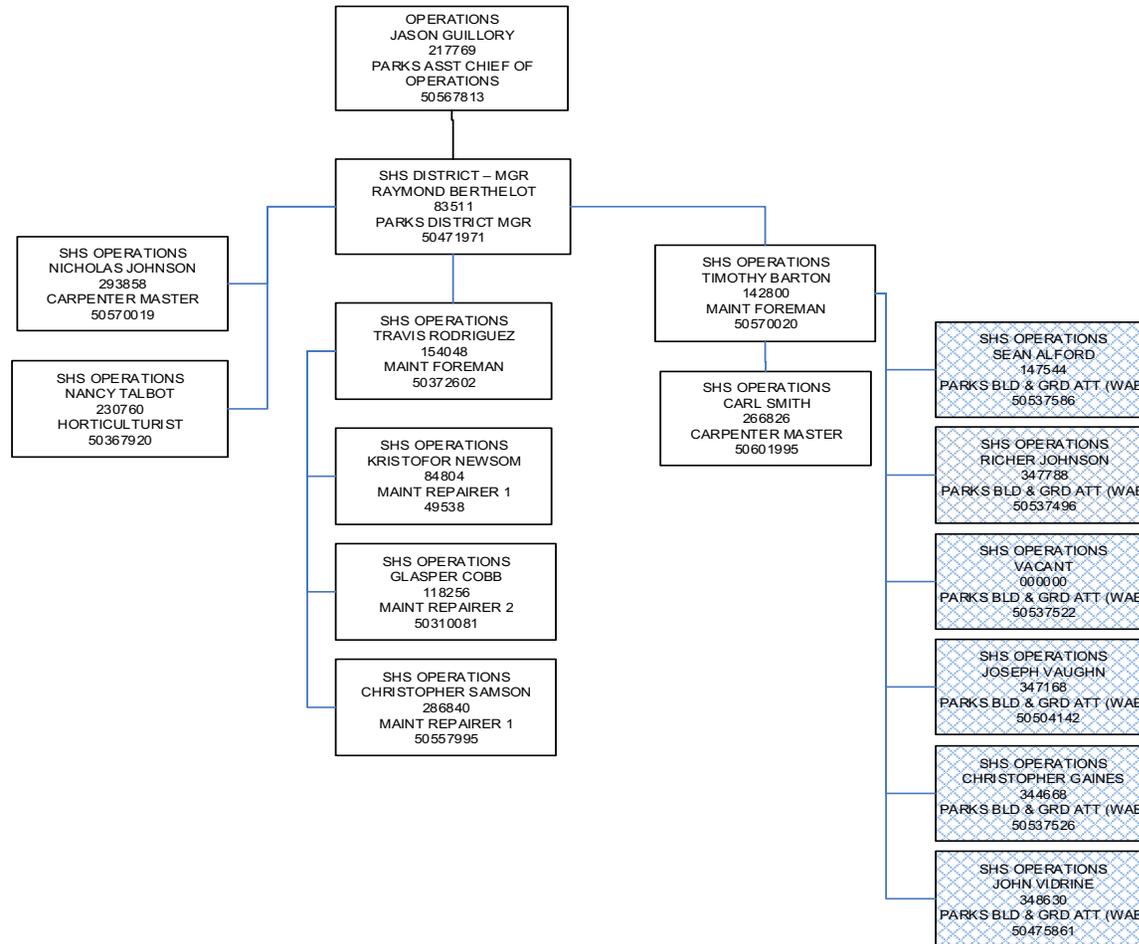
Office of State Parks (OSP)  
 State Historic Sites -1  
 Audubon – West Feliciana  
 Ft Jesup & Rebel – Sabine Parish  
 Ft. Randolph Buhlow – Rapides Parish  
 Ft. Pike – Orleans Parish  
 Fort St. Jean Baptiste – Natchitoches Parish  
 Longfellow/Evangeline – St. Martin Parish

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Office of State Parks (OSP)  
 State Historic Sites -2  
 SHS Headquarters  
 Mansfield; Plaquemine Lock  
 Port Hudson  
 Poverty Point WHS  
 Rosedown





# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,873,639	17,424,173	53,790,598	36,366,425	208.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	62,330	224,122	224,122	—	—
FEES & SELF-GENERATED	17,006,112	25,686,227	1,679,114	(24,007,113)	(93.46)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,206,978	5,910,990	5,910,990	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>	<b>25.10%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	804,381	1,179,114	1,179,114	—	—
LA State Parks Improvement and Repair	15,851,731	24,007,113	—	(24,007,113)	(100.00)%
Poverty Point Reservoir Development Ded	350,000	500,000	500,000	—	—
<b>Total:</b>	<b>\$17,006,112</b>	<b>\$25,686,227</b>	<b>\$1,679,114</b>	<b>\$(24,007,113)</b>	<b>(93.46)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	11,221,116	13,264,239	13,252,808	(11,431)	(0.09)%
Other Compensation	913,223	454,070	1,287,046	832,976	183.45%
Related Benefits	7,107,742	8,658,601	10,306,374	1,647,773	19.03%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,242,080</b>	<b>\$22,376,910</b>	<b>\$24,846,228</b>	<b>\$2,469,318</b>	<b>11.04%</b>
Travel	43,000	81,000	82,920	1,920	2.37%
Operating Services	4,627,471	5,388,221	5,512,132	123,911	2.30%
Supplies	3,871,496	2,727,179	4,285,425	1,558,246	57.14%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,541,967</b>	<b>\$8,196,400</b>	<b>\$9,880,477</b>	<b>\$1,684,077</b>	<b>20.55%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,271</b>	<b>\$1,604</b>	<b>2.37%</b>
Other Charges	3,927,474	8,862,889	7,816,647	(1,046,242)	(11.80)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,507,244	2,558,342	2,558,342	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,434,718</b>	<b>\$11,421,231</b>	<b>\$10,374,989</b>	<b>\$(1,046,242)</b>	<b>(9.16)%</b>
Acquisitions	58,920	1,862,958	2,330,727	467,769	25.11%
Major Repairs	803,708	5,320,346	14,103,132	8,782,786	165.08%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$862,628</b>	<b>\$7,183,304</b>	<b>\$16,433,859</b>	<b>\$9,250,555</b>	<b>128.78%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>	<b>25.10%</b>

Agency Positions

Classified	295	302	302	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>303</b>	<b>303</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	16,873,639	17,424,173	53,790,598	36,366,425
Interagency Transfers	62,330	224,122	224,122	—
Fees & Self-Generated	804,381	1,179,114	1,179,114	—
LA State Parks Improvement and Repair	15,851,731	24,007,113	—	(24,007,113)
Poverty Point Reservoir Development Ded	350,000	500,000	500,000	—
Federal Funds	1,206,978	5,910,990	5,910,990	—
<b>Total:</b>	<b>\$35,149,059</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,757,387	13,114,239	13,102,808	(11,431)
5110015	SAL-CLASS-TO-OT	142,581	150,000	150,000	—
5110020	SAL-CLASS-TO-TERM	190,139	—	—	—
5110025	SAL-UNCLASS-TO-REG	131,009	—	—	—
<b>Total Salaries:</b>		<b>\$11,221,116</b>	<b>\$13,264,239</b>	<b>\$13,252,808</b>	<b>\$(11,431)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	876,081	454,070	1,261,686	807,616
5120035	STUDENT LABOR	9,245	—	25,360	25,360
5120105	COMP-CL-NON TO-OT	19,024	—	—	—
5120110	COMP-CL-NON TO-TERM	8,874	—	—	—
<b>Total Other Compensation:</b>		<b>\$913,223</b>	<b>\$454,070</b>	<b>\$1,287,046</b>	<b>\$832,976</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,184,854	3,973,549	5,189,732	1,216,183
5130015	RET CONTR-SCHOOL EMP	35,543	—	—	—
5130020	RET CONTR-TEACHERS	21,944	—	—	—
5130050	POSTRET BENEFITS	897,874	2,056,678	2,374,843	318,165
5130055	FICA TAX (OASDI)	58,254	58,530	89,128	30,598
5130060	MEDICARE TAX	165,010	153,503	216,330	62,827
5130065	UNEMPLOYMENT BENEFIT	13,871	15,000	35,000	20,000
5130070	GRP INS CONTRIBUTION	1,650,705	2,343,448	2,343,448	—
5130085	OTH RELATED BENEFIT	1,224	—	—	—
5130090	TAXABLE FRINGE BEN	78,463	57,893	57,893	—
<b>Total Related Benefits:</b>		<b>\$7,107,742</b>	<b>\$8,658,601</b>	<b>\$10,306,374</b>	<b>\$1,647,773</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(2,963)	6,600	6,756	156
5210015	IN-STATE TRAVEL-CONF	4,943	5,100	5,221	121
5210020	IN-STATE TRAV-FIELD	229	—	—	—
5210025	IN-STATE TRV-BD MEM	35	—	—	—
5210026	IN-STTRV-MEAL REIMB	28,068	60,000	61,422	1,422
5210030	IN-STATE TRV-IT/TRN	350	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,745	8,400	8,600	200
5210055	OUT-OF-STTRV-CONF	10,544	900	921	21
5210090	TRAVEL EXP REIMBURSE	50	—	—	—
<b>Total Travel:</b>		<b>\$43,000</b>	<b>\$81,000</b>	<b>\$82,920</b>	<b>\$1,920</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	139,831	5,419	5,547	128
5310003	SERV-MARKETING	40,086	500,000	511,850	11,850
5310005	SERV-PRINTING	10,339	3,831	3,922	91
5310009	SERV-MOVING SERVICES	3,562	—	—	—
5310010	SERV-DUES & OTHER	7,389	12,108	12,395	287
5310011	SERV-SUBSCRIPTIONS	242	—	—	—
5310013	SERV-LAB FEES	5,507	1,085	1,111	26
5310014	SERV-DRUG TESTING	—	2,550	2,610	60
5310015	SERV-SECURITY	44,261	38,878	36,015	(2,863)
5310018	SERV-TEMP STAFFING	38,065	—	—	—
5310030	SERV-ADMIN FEES	157	—	—	—
5310032	SER-CRDT CRD DIS FEE	236,433	203,000	207,811	4,811
5310400	SERV-MISC	81,007	691,557	707,947	16,390
5310401	SERV - LEASES	219	—	—	—
5330001	MAINT-BUILDINGS	105,267	19,200	19,655	455
5330003	MAINT-PESTCONTROL	53,795	35,631	36,476	845
5330004	MAINT-GARBAGE DISP	188,904	75,330	77,115	1,785
5330008	MAINT-EQUIPMENT	142,214	124,900	127,860	2,960
5330012	MAINT-JANITORIAL	2,651	—	—	—
5330014	MAINT-GROUNDS	170,691	23,500	24,056	556
5330016	MAINT-DATA PROC EQP	125	2,500	2,559	59
5330017	MAINT-DATA SOFTWARE	8,056	32,610	33,383	773
5330018	MAINT-AUTO REPAIRS	150,117	248,968	254,868	5,900
5330026	MAINT-SOFTWRE MTCE	9,088	—	—	—
5340020	RENT-EQUIPMENT	330,231	20,004	20,477	473
5340030	RENT-DATA PROC EQUIP	4,066	—	—	—
5340070	RENT-OTHER	28,864	2,000	2,047	47

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	70,424	39,815	40,759	944
5350004	UTIL-TELEPHONE SERV	2,642	1,050	1,075	25
5350005	UTIL-OTHER COMM SERV	21,365	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,766	4,000	4,095	95
5350009	UTIL-GAS	14,299	1,820	1,863	43
5350010	UTIL-ELECTRICITY	2,104,524	2,950,667	3,020,597	69,930
5350011	UTIL-WATER	377,913	89,030	91,139	2,109
5350016	UTIL-SERVICES	389	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	187,538	189,068	193,549	4,481
5350400	UTIL-OTHER	36,443	69,700	71,351	1,651
<b>Total Operating Services:</b>		<b>\$4,627,471</b>	<b>\$5,388,221</b>	<b>\$5,512,132</b>	<b>\$123,911</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,500,000	1,500,000
5410001	SUP-OFFICE SUPPLIES	59,013	75,338	77,124	1,786
5410004	SUP-SECURITY/LAW ENF	1,977	—	—	—
5410006	SUP-COMPUTER	4,897	7,270	7,442	172
5410007	SUP-CLOTHING/UNIFORM	31,951	30,228	30,944	716
5410008	SUP-MEDICAL	5,068	5,462	5,592	130
5410009	SUP-EDUCATION & REC	2,157	—	—	—
5410013	SUP-FOOD & BEVERAGE	11,948	—	—	—
5410014	SUP-USDA COMMODITY	3,174	—	—	—
5410015	SUP-AUTO	18,084	11,586	11,861	275
5410016	SUP-BLD	1,895,092	885,259	899,852	14,593
5410017	SUP-JANITORIAL	658,110	237,322	242,947	5,625

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410018	SUP-FARM	580	4,600	4,709	109
5410020	SUP-COMMUNICATIONS	478	—	—	—
5410022	SUP-FUELS/LUBRICANTS	247,056	111,377	114,016	2,639
5410024	SUP-INDUSTMAN/PROC	252	—	—	—
5410025	SUP-LAB SUPPLIES	150	—	—	—
5410026	SUP-METALS/MINERALS	—	4,113	4,210	97
5410030	SUP-TOOLS	—	4,073	4,170	97
5410031	SUP-REP/MNT SUP-AUTO	24,832	25,121	25,716	595
5410032	SUP-REP/MNT SUP-OTHR	575,714	224,331	229,648	5,317
5410035	SUP-SOFTWARE	655	—	—	—
5410036	SUP-FUELTRAC	270,735	—	—	—
5410039	SUP - AMMUNITIONS	2,280	—	—	—
5410054	SUP-STORES INCREASE	(450)	—	—	—
5410056	SUP-MDSE FOR RESALE	45,055	299,288	306,381	7,093
5410400	SUP-OTHER	12,688	801,811	820,813	19,002
<b>Total Supplies:</b>		<b>\$3,871,496</b>	<b>\$2,727,179</b>	<b>\$4,285,425</b>	<b>\$1,558,246</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	39,912	40,858	946
5510005	PROF SERV-LEGAL	11,835	27,755	28,413	658
5510020	PROF SERV-BLD/CONSTR	3,510	—	—	—
5510025	PROF SRV-PUB SAFETY	81	—	—	—
5510028	PROF SERV-ADV/PRINT	14,000	—	—	—
5510400	PROF SERV-OTHER	38,241	—	—	—
<b>Total Professional Services:</b>		<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,271</b>	<b>\$1,604</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	56,000	56,000	56,000	—
5610003	OTHER PUBLIC ASST	—	71,058	71,058	—
5620018	MISC-PROJECT ACTVTY	1,127,882	5,661,022	5,661,022	—
5620056	MISC-CONTRACTUAL SRV	815,269	354,338	351,338	(3,000)
5620063	MISC-OPERATNG SVCS	278,835	170,000	155,000	(15,000)
5620064	MISC-PROF SVCS	48,694	70,935	70,935	—
5620065	MISC-SUPPLIES OTHER	93,900	100,996	100,996	—
5620066	MISC-TRVL IN STATE	58,650	25,500	25,500	—
5620067	MISC-TR OUT OF STATE	5,036	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	800,405	1,779,386	751,144	(1,028,242)
5620069	MISC-INTERAGENCY OTH	5,026	—	—	—
5620072	MISC-OC SAL CLASS&UN	232,707	219,866	219,866	—
5620073	MISC-OC-SAL CLASS OT	60,367	—	—	—
5620076	MISC-OC-WAGES	92,350	199,205	199,205	—
5620078	MISC-OC-RETIRE-STEM	109,111	121,713	121,713	—
5620081	MISC-OC-F.I.C.A. TAX	2,813	6,837	6,837	—
5620082	MISC-OC-MEDICARE TAX	4,241	5,316	5,316	—
5620083	MISC-OC-GRP INS CONT	54,873	10,000	10,000	—
5620136	MISC-COGS-SUPPLIES	15,458	—	—	—
5620164	MISC-OC REL BENEFITS	—	10,717	10,717	—
5620900	MISC-ACQ/MAJ REP OTH	65,859	—	—	—
<b>Total Other Charges:</b>		<b>\$3,927,474</b>	<b>\$8,862,889</b>	<b>\$7,816,647</b>	<b>\$(1,046,242)</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	162,830	97,351	97,351	—
5950007	IAT-PRINTING	8,701	27,680	27,680	—
5950008	IAT-POSTAGE	9,601	5,179	5,179	—
5950013	IAT-TEL-LANET DATA	1,643	—	—	—
5950014	IAT-TELEPHONE	132,901	160,833	160,833	—
5950017	IAT-INSURANCE	—	2,070,723	2,070,723	—
5950023	IAT-OTHER MAINTENANC	—	10,000	10,000	—
5950026	IAT-RENTALS	77,926	—	—	—
5950033	IAT-INTER AGY TRANS	68	52,725	52,725	—
5950038	IAT-OTHER OPER SERV	21,159	—	—	—
5950050	IAT-ORM INSURANCE	1,970,704	—	—	—
5950052	IAT-LEG. AUDITOR	—	24,670	24,670	—
5950053	IAT-STATE TREASURER	(50)	—	—	—
5950058	IAT-TECH SVCS	121,761	109,181	109,181	—
<b>Total Interagency Transfers:</b>		<b>\$2,507,244</b>	<b>\$2,558,342</b>	<b>\$2,558,342</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,755	—	103,507	103,507
5710226	ACQ-CONSTR/OTHER EQ	12,937	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	(30,907)	—	2,204,220	2,204,220
5710229	ACQ-SEC/LAW ENFOR EQ	11,029	—	—	—
5710230	ACQ-ED/REC EQUIP	9,960	—	—	—
5710236	ACQ-OTHER	(26,319)	1,862,958	—	(1,862,958)
5710250	ACQ-AUTOMOBILES	—	—	23,000	23,000
5710926	CONST/OTH EQUIP -MA	29,558	—	—	—

**Agency Summary Statement**

**Total Agency**

**Acquisitions** *(continued)*

<b>Commitment Item</b>	<b>Name</b>	<b>FY2021-2022 Actuals</b>	<b>Existing Operating Budget as of 10/01/2022</b>	<b>FY2023-2024 Total Request</b>	<b>Over/Under EOB</b>
5710930	RECREATION-MA	20,000	—	—	—
5710950	TRANS-VEHICLES-MA	30,907	—	—	—
<b>Total Acquisitions:</b>		<b>\$58,920</b>	<b>\$1,862,958</b>	<b>\$2,330,727</b>	<b>\$467,769</b>

**Major Repairs**

<b>Commitment Item</b>	<b>Name</b>	<b>FY2021-2022 Actuals</b>	<b>Existing Operating Budget as of 10/01/2022</b>	<b>FY2023-2024 Total Request</b>	<b>Over/Under EOB</b>
5810001	MAJ REP-LAND IMPROV	465,503	—	—	—
5810002	MAJ REP-BUILDINGS	19,525	—	—	—
5810003	MAJ REP-BLDG	318,680	5,320,346	14,103,132	8,782,786
<b>Total Major Repairs:</b>		<b>\$803,708</b>	<b>\$5,320,346</b>	<b>\$14,103,132</b>	<b>\$8,782,786</b>
<b>Total Agency Expenditures:</b>		<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>

## PROGRAM SUMMARY STATEMENT

### 2641 - Parks and Recreation

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,873,639	17,424,173	53,790,598	36,366,425	208.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	62,330	224,122	224,122	—	—
FEES & SELF-GENERATED	17,006,112	25,686,227	1,679,114	(24,007,113)	(93.46)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,206,978	5,910,990	5,910,990	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>	<b>25.10%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	804,381	1,179,114	1,179,114	—	—
LA State Parks Improvement and Repair	15,851,731	24,007,113	—	(24,007,113)	(100.00)%
Poverty Point Reservoir Development Ded	350,000	500,000	500,000	—	—
<b>Total:</b>	<b>\$17,006,112</b>	<b>\$25,686,227</b>	<b>\$1,679,114</b>	<b>\$(24,007,113)</b>	<b>(93.46)%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	11,221,116	13,264,239	13,252,808	(11,431)	(0.09)%
Other Compensation	913,223	454,070	1,287,046	832,976	183.45%
Related Benefits	7,107,742	8,658,601	10,306,374	1,647,773	19.03%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,242,080</b>	<b>\$22,376,910</b>	<b>\$24,846,228</b>	<b>\$2,469,318</b>	<b>11.04%</b>
Travel	43,000	81,000	82,920	1,920	2.37%
Operating Services	4,627,471	5,388,221	5,512,132	123,911	2.30%
Supplies	3,871,496	2,727,179	4,285,425	1,558,246	57.14%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,541,967</b>	<b>\$8,196,400</b>	<b>\$9,880,477</b>	<b>\$1,684,077</b>	<b>20.55%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,271</b>	<b>\$1,604</b>	<b>2.37%</b>
Other Charges	3,927,474	8,862,889	7,816,647	(1,046,242)	(11.80)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,507,244	2,558,342	2,558,342	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,434,718</b>	<b>\$11,421,231</b>	<b>\$10,374,989</b>	<b>\$(1,046,242)</b>	<b>(9.16)%</b>
Acquisitions	58,920	1,862,958	2,330,727	467,769	25.11%
Major Repairs	803,708	5,320,346	14,103,132	8,782,786	165.08%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$862,628</b>	<b>\$7,183,304</b>	<b>\$16,433,859</b>	<b>\$9,250,555</b>	<b>128.78%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>	<b>25.10%</b>

**Program Positions**

Classified	295	302	302	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>303</b>	<b>303</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	16,873,639	17,424,173	53,790,598	36,366,425
Interagency Transfers	62,330	224,122	224,122	—
Fees & Self-Generated	804,381	1,179,114	1,179,114	—
LA State Parks Improvement and Repair	15,851,731	24,007,113	—	(24,007,113)
Poverty Point Reservoir Development Ded	350,000	500,000	500,000	—
Federal Funds	1,206,978	5,910,990	5,910,990	—
<b>Total:</b>	<b>\$35,149,059</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,757,387	13,114,239	13,102,808	(11,431)
5110015	SAL-CLASS-TO-OT	142,581	150,000	150,000	—
5110020	SAL-CLASS-TO-TERM	190,139	—	—	—
5110025	SAL-UNCLASS-TO-REG	131,009	—	—	—
<b>Total Salaries:</b>		<b>\$11,221,116</b>	<b>\$13,264,239</b>	<b>\$13,252,808</b>	<b>\$(11,431)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	876,081	454,070	1,261,686	807,616
5120035	STUDENT LABOR	9,245	—	25,360	25,360
5120105	COMP-CL-NON TO-OT	19,024	—	—	—
5120110	COMP-CL-NON TO-TERM	8,874	—	—	—
<b>Total Other Compensation:</b>		<b>\$913,223</b>	<b>\$454,070</b>	<b>\$1,287,046</b>	<b>\$832,976</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,184,854	3,973,549	5,189,732	1,216,183
5130015	RET CONTR-SCHOOL EMP	35,543	—	—	—
5130020	RET CONTR-TEACHERS	21,944	—	—	—
5130050	POSTRET BENEFITS	897,874	2,056,678	2,374,843	318,165
5130055	FICA TAX (OASDI)	58,254	58,530	89,128	30,598
5130060	MEDICARE TAX	165,010	153,503	216,330	62,827
5130065	UNEMPLOYMENT BENEFIT	13,871	15,000	35,000	20,000
5130070	GRP INS CONTRIBUTION	1,650,705	2,343,448	2,343,448	—
5130085	OTH RELATED BENEFIT	1,224	—	—	—
5130090	TAXABLE FRINGE BEN	78,463	57,893	57,893	—
<b>Total Related Benefits:</b>		<b>\$7,107,742</b>	<b>\$8,658,601</b>	<b>\$10,306,374</b>	<b>\$1,647,773</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(2,963)	6,600	6,756	156
5210015	IN-STATE TRAVEL-CONF	4,943	5,100	5,221	121
5210020	IN-STATE TRAV-FIELD	229	—	—	—
5210025	IN-STATE TRV-BD MEM	35	—	—	—
5210026	IN-STTRV-MEAL REIMB	28,068	60,000	61,422	1,422
5210030	IN-STATE TRV-IT/TRN	350	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,745	8,400	8,600	200
5210055	OUT-OF-STTRV-CONF	10,544	900	921	21
5210090	TRAVEL EXP REIMBURSE	50	—	—	—
<b>Total Travel:</b>		<b>\$43,000</b>	<b>\$81,000</b>	<b>\$82,920</b>	<b>\$1,920</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	139,831	5,419	5,547	128
5310003	SERV-MARKETING	40,086	500,000	511,850	11,850
5310005	SERV-PRINTING	10,339	3,831	3,922	91
5310009	SERV-MOVING SERVICES	3,562	—	—	—
5310010	SERV-DUES & OTHER	7,389	12,108	12,395	287
5310011	SERV-SUBSCRIPTIONS	242	—	—	—
5310013	SERV-LAB FEES	5,507	1,085	1,111	26
5310014	SERV-DRUG TESTING	—	2,550	2,610	60
5310015	SERV-SECURITY	44,261	38,878	36,015	(2,863)
5310018	SERV-TEMP STAFFING	38,065	—	—	—
5310030	SERV-ADMIN FEES	157	—	—	—
5310032	SER-CRDT CRD DIS FEE	236,433	203,000	207,811	4,811
5310400	SERV-MISC	81,007	691,557	707,947	16,390
5310401	SERV - LEASES	219	—	—	—
5330001	MAINT-BUILDINGS	105,267	19,200	19,655	455
5330003	MAINT-PESTCONTROL	53,795	35,631	36,476	845
5330004	MAINT-GARBAGE DISP	188,904	75,330	77,115	1,785
5330008	MAINT-EQUIPMENT	142,214	124,900	127,860	2,960
5330012	MAINT-JANITORIAL	2,651	—	—	—
5330014	MAINT-GROUNDS	170,691	23,500	24,056	556
5330016	MAINT-DATA PROC EQP	125	2,500	2,559	59
5330017	MAINT-DATA SOFTWARE	8,056	32,610	33,383	773
5330018	MAINT-AUTO REPAIRS	150,117	248,968	254,868	5,900
5330026	MAINT-SOFTWRE MTCE	9,088	—	—	—
5340020	RENT-EQUIPMENT	330,231	20,004	20,477	473
5340030	RENT-DATA PROC EQUIP	4,066	—	—	—
5340070	RENT-OTHER	28,864	2,000	2,047	47

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	70,424	39,815	40,759	944
5350004	UTIL-TELEPHONE SERV	2,642	1,050	1,075	25
5350005	UTIL-OTHER COMM SERV	21,365	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,766	4,000	4,095	95
5350009	UTIL-GAS	14,299	1,820	1,863	43
5350010	UTIL-ELECTRICITY	2,104,524	2,950,667	3,020,597	69,930
5350011	UTIL-WATER	377,913	89,030	91,139	2,109
5350016	UTIL-SERVICES	389	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	187,538	189,068	193,549	4,481
5350400	UTIL-OTHER	36,443	69,700	71,351	1,651
<b>Total Operating Services:</b>		<b>\$4,627,471</b>	<b>\$5,388,221</b>	<b>\$5,512,132</b>	<b>\$123,911</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,500,000	1,500,000
5410001	SUP-OFFICE SUPPLIES	59,013	75,338	77,124	1,786
5410004	SUP-SECURITY/LAW ENF	1,977	—	—	—
5410006	SUP-COMPUTER	4,897	7,270	7,442	172
5410007	SUP-CLOTHING/UNIFORM	31,951	30,228	30,944	716
5410008	SUP-MEDICAL	5,068	5,462	5,592	130
5410009	SUP-EDUCATION & REC	2,157	—	—	—
5410013	SUP-FOOD & BEVERAGE	11,948	—	—	—
5410014	SUP-USDA COMMODITY	3,174	—	—	—
5410015	SUP-AUTO	18,084	11,586	11,861	275
5410016	SUP-BLD	1,895,092	885,259	899,852	14,593
5410017	SUP-JANITORIAL	658,110	237,322	242,947	5,625

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410018	SUP-FARM	580	4,600	4,709	109
5410020	SUP-COMMUNICATIONS	478	—	—	—
5410022	SUP-FUELS/LUBRICANTS	247,056	111,377	114,016	2,639
5410024	SUP-INDUSTMAN/PROC	252	—	—	—
5410025	SUP-LAB SUPPLIES	150	—	—	—
5410026	SUP-METALS/MINERALS	—	4,113	4,210	97
5410030	SUP-TOOLS	—	4,073	4,170	97
5410031	SUP-REP/MNT SUP-AUTO	24,832	25,121	25,716	595
5410032	SUP-REP/MNT SUP-OTHR	575,714	224,331	229,648	5,317
5410035	SUP-SOFTWARE	655	—	—	—
5410036	SUP-FUELTRAC	270,735	—	—	—
5410039	SUP - AMMUNITIONS	2,280	—	—	—
5410054	SUP-STORES INCREASE	(450)	—	—	—
5410056	SUP-MDSE FOR RESALE	45,055	299,288	306,381	7,093
5410400	SUP-OTHER	12,688	801,811	820,813	19,002
<b>Total Supplies:</b>		<b>\$3,871,496</b>	<b>\$2,727,179</b>	<b>\$4,285,425</b>	<b>\$1,558,246</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	39,912	40,858	946
5510005	PROF SERV-LEGAL	11,835	27,755	28,413	658
5510020	PROF SERV-BLD/CONSTR	3,510	—	—	—
5510025	PROF SRV-PUB SAFETY	81	—	—	—
5510028	PROF SERV-ADV/PRINT	14,000	—	—	—
5510400	PROF SERV-OTHER	38,241	—	—	—
<b>Total Professional Services:</b>		<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,271</b>	<b>\$1,604</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	56,000	56,000	56,000	—
5610003	OTHER PUBLIC ASST	—	71,058	71,058	—
5620018	MISC-PROJECT ACTVTY	1,127,882	5,661,022	5,661,022	—
5620056	MISC-CONTRACTUAL SRV	815,269	354,338	351,338	(3,000)
5620063	MISC-OPERATNG SVCS	278,835	170,000	155,000	(15,000)
5620064	MISC-PROF SVCS	48,694	70,935	70,935	—
5620065	MISC-SUPPLIES OTHER	93,900	100,996	100,996	—
5620066	MISC-TRVL IN STATE	58,650	25,500	25,500	—
5620067	MISC-TR OUT OF STATE	5,036	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	800,405	1,779,386	751,144	(1,028,242)
5620069	MISC-INTERAGENCY OTH	5,026	—	—	—
5620072	MISC-OC SAL CLASS&UN	232,707	219,866	219,866	—
5620073	MISC-OC-SAL CLASS OT	60,367	—	—	—
5620076	MISC-OC-WAGES	92,350	199,205	199,205	—
5620078	MISC-OC-RETIRE-STEM	109,111	121,713	121,713	—
5620081	MISC-OC-F.I.C.A. TAX	2,813	6,837	6,837	—
5620082	MISC-OC-MEDICARE TAX	4,241	5,316	5,316	—
5620083	MISC-OC-GRP INS CONT	54,873	10,000	10,000	—
5620136	MISC-COGS-SUPPLIES	15,458	—	—	—
5620164	MISC-OC REL BENEFITS	—	10,717	10,717	—
5620900	MISC-ACQ/MAJ REP OTH	65,859	—	—	—
<b>Total Other Charges:</b>		<b>\$3,927,474</b>	<b>\$8,862,889</b>	<b>\$7,816,647</b>	<b>\$(1,046,242)</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	162,830	97,351	97,351	—
5950007	IAT-PRINTING	8,701	27,680	27,680	—
5950008	IAT-POSTAGE	9,601	5,179	5,179	—
5950013	IAT-TEL-LANET DATA	1,643	—	—	—
5950014	IAT-TELEPHONE	132,901	160,833	160,833	—
5950017	IAT-INSURANCE	—	2,070,723	2,070,723	—
5950023	IAT-OTHER MAINTENANC	—	10,000	10,000	—
5950026	IAT-RENTALS	77,926	—	—	—
5950033	IAT-INTER AGY TRANS	68	52,725	52,725	—
5950038	IAT-OTHER OPER SERV	21,159	—	—	—
5950050	IAT-ORM INSURANCE	1,970,704	—	—	—
5950052	IAT-LEG. AUDITOR	—	24,670	24,670	—
5950053	IAT-STATE TREASURER	(50)	—	—	—
5950058	IAT-TECH SVCS	121,761	109,181	109,181	—
<b>Total Interagency Transfers:</b>		<b>\$2,507,244</b>	<b>\$2,558,342</b>	<b>\$2,558,342</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,755	—	103,507	103,507
5710226	ACQ-CONSTR/OTHER EQ	12,937	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	(30,907)	—	2,204,220	2,204,220
5710229	ACQ-SEC/LAW ENFOR EQ	11,029	—	—	—
5710230	ACQ-ED/REC EQUIP	9,960	—	—	—
5710236	ACQ-OTHER	(26,319)	1,862,958	—	(1,862,958)
5710250	ACQ-AUTOMOBILES	—	—	23,000	23,000
5710926	CONST/OTH EQUIP -MA	29,558	—	—	—

**Acquisitions** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710930	RECREATION-MA	20,000	—	—	—
5710950	TRANS-VEHICLES-MA	30,907	—	—	—
<b>Total Acquisitions:</b>		<b>\$58,920</b>	<b>\$1,862,958</b>	<b>\$2,330,727</b>	<b>\$467,769</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	465,503	—	—	—
5810002	MAJ REP-BUILDINGS	19,525	—	—	—
5810003	MAJ REP-BLDG	318,680	5,320,346	14,103,132	8,782,786
<b>Total Major Repairs:</b>		<b>\$803,708</b>	<b>\$5,320,346</b>	<b>\$14,103,132</b>	<b>\$8,782,786</b>
<b>Total Expenditures for Program 2641</b>		<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>
<b>Total Agency Expenditures:</b>		<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	62,330	224,122	224,122	—	9446
<b>Total Interagency Transfers</b>	<b>\$62,330</b>	<b>\$224,122</b>	<b>\$224,122</b>	<b>—</b>	

#### Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
CT4-REPAIR/IMPROVE FUND	15,851,731	24,007,113	—	(24,007,113)	9447
CT9-PPR ECON DEV FUND	350,000	500,000	500,000	—	9448
FEES & SELF GENERATED	804,381	1,179,114	1,179,114	—	9450
<b>Total Fees &amp; Self-Generated</b>	<b>\$17,006,112</b>	<b>\$25,686,227</b>	<b>\$1,679,114</b>	<b>\$(24,007,113)</b>	

#### Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	1,206,978	5,910,990	5,910,990	—	9451
<b>Total Federal Funds</b>	<b>\$1,206,978</b>	<b>\$5,910,990</b>	<b>\$5,910,990</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$18,275,420</b>	<b>\$31,821,339</b>	<b>\$7,814,226</b>	<b>\$(24,007,113)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9446 — 264- Interagency Funds**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	224,122	—	—	224,122	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$224,122</b>	—	—	<b>\$224,122</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$224,122</b>	—	—	<b>\$224,122</b>	—	—	—	—	—

**Form 9446 — 264- Interagency Funds**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Agreement with the Department of Transportation and Development (DOTD) for the administration of the Recreational Trails Program. The program is federally funded and DOTD receives all funds. The program administration is handled by State Parks. Interagency Agreement with the Louisiana Department of Health (LDH) for maintaining public awareness signs alerting visitors of adverse water conditions at coastal parks. Parks included are Cypremort Point, Fontainebleau, and Grand Isle State Parks. Office of Tourism - IAT funding appropriated in FY '24 to satisfy requirements of R.S. 56:1701 (\$56,000). Office of Tourism - IAT funding appropriated in FY '24 for state parks operational expenses (\$168,122).
<b>Agency discretion or Federal requirement?</b>	Federal requirements for DOTD. The Recreational Trails Program funding must solely go to the administration of that program. IAT funding is provided for in La. R.S. 56:1701.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<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>	N/A

Fees & Self-Generated

Form 9447 — 264- CT4 Louisiana State Parks Repair and Improvement Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,262,433	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,760,903	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,023,336</b>	—	—	—	—	—	—	—	—
Travel	60,000	—	—	—	—	—	—	—	—
Operating Services	4,211,757	—	—	—	—	—	—	—	—
Supplies	1,406,238	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,677,995</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,112,653	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,825	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,122,478</b>	—	—	—	—	—	—	—	—
Acquisitions	1,862,958	—	—	—	—	—	—	—	—
Major Repairs	5,320,346	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,183,304</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$24,007,113</b>	—	—	—	—	—	—	—	—

**Form 9447 — 264- CT4 Louisiana State Parks Repair and Improvement Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding from LA State Parks Repair and Improvement Fund (Act 729) provided by the State to cover operating expenses, cost of acquisitions, and operations at Black Bear Golf Course.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	By redirecting Parks Repair and Improvement Funds to State Parks operating budget over the last six years Parks have slipped into disrepair resulting in closed facilities, cancelled reservations, and visitor dissatisfaction. In addition OSP personnel are spending an inordinate amount of time mending facilities and equipment which is often times detrimental to their primary responsibilities. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget).A revenue swap is being requested.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget).
<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>	N/A

**Form 9448 — 264- CT9 Poverty Point Reservoir Economic Development Fund**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	200,507	—	—	200,507	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,493	—	—	49,493	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</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	250,000	—	—	250,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</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>\$500,000</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9448 — 264- CT9 Poverty Point Reservoir Economic Development Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding from Poverty Point Reservoir Economic Development Fund for the operation of the Black Bear Golf Course and the Stay and Play Lodge. These funds provide for operational expenses at the facility.
<b>Agency discretion or Federal requirement?</b>	This request reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	Operational funding is based on the total collections during the current year.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<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>	N/A

Form 9450 — 264- Self Generated Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	95,000	—	—	95,000	—	—	—	—	—
Related Benefits	7,268	—	—	7,268	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$102,268</b>	<b>—</b>	<b>—</b>	<b>\$102,268</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	245,000	—	—	245,000	—	—	—	—	—
Supplies	301,846	—	—	301,846	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$546,846</b>	<b>—</b>	<b>—</b>	<b>\$546,846</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	530,000	—	—	530,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$530,000</b>	<b>—</b>	<b>—</b>	<b>\$530,000</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>\$1,179,114</b>	<b>—</b>	<b>—</b>	<b>\$1,179,114</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9450 — 264- Self Generated Funds**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 1038, 1990 Regular Session Act 624, 1993 Regular Session Act 61, 1996 First Extraordinary Session Act 1291, 1997 Regular Session. Self-Generated Employee Housing 45,000, Self-Generated Gift Shop/Miscellaneous 238,555, Self-Generated Bayou Segnette Wave Pool 163,059, Self-Generated Advance Reservation Fee 530,000, Self-Generated Credit Card Fee 200,000, Self-Generated Chemin-A-Haut (Morehouse Tourism), Self-Generated DOR (Land & Water Conservation Fund) 2,500, Self-Generated La. Outdoor Education Program (LOOP)
<b>Agency discretion or Federal requirement?</b>	The requests reflect agency discretion. Housing replaces operating cost of the housing in state parks; gift shops are used to buy supplies to sell in the gift shop; Bayou Segnette is to operate the Wave Pool; Reservation Fees are those fees charged and collected by State Parks for the reservation system; Credit Card Fees are those fees charged by credit card companies for card processing; Outdoor Education Program (LOOP) are fees collected from participating school systems for programming; DOR-LWCF funds are those fees that are charged grant applicants for signage to be in compliance with the federal program.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<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>	N/A

Federal Funds

Form 9451 — 264- Federal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	4,000	—	—	4,000	—	—	—	—	—
Operating Services	242,368	—	—	242,368	—	—	—	—	—
Supplies	2,700	—	—	2,700	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$249,068</b>	<b>—</b>	<b>—</b>	<b>\$249,068</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	5,661,022	—	—	5,661,022	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,661,922</b>	<b>—</b>	<b>—</b>	<b>\$5,661,922</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>\$5,910,990</b>	<b>—</b>	<b>—</b>	<b>\$5,910,990</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 9451 — 264- Federal

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 128 of 1965 - Act 685 of 1972 - PL 88-778 Land and Water Conservation Fund PL 94-422 - Sept 1976. The Department of Culture, Recreation and Tourism, Division of Outdoor Recreation is responsible for administering the Land and Water Conservation Fund, a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. This is paid on a project by project basis through an indirect cost rate. A rate is negotiated each year. Over or under collections are adjusted in the rate the following year. The rate is 1.87% . Over collection amount is held in reserve to be used when the rate is reduced. Federal funds are not to match purchase of equipment.
<b>Agency discretion or Federal requirement?</b>	Fifty percent of the administrative cost is collected from the federal government through an indirect cost rate for one-half the actual cost for overhead of liaison. This rate is negotiated annually with the Department of the Interior. Items requested for expenditures reflect agency discretion. Federal Government will not match capital outlay. The grants to political subdivisions have federal requirements and must meet the standards of the Open Project Selection Process of the Division of Outdoor Recreation.
<b>Describe any budgetary peculiarities.</b>	Funding for the Land and Water Conservation Fund is determined in the Federal budget cycle. Once the appropriate has been approved by Congress and signed by the President the Department of the Interior utilizes an established formula to distribute funds to all U.S. states and territories: 2% is pro-rated to states on the basis of total population, 20% is pro-rated on the basis of population residing in standard metropolitan statistical areas; and 15% is pro-rated to those 47 states which have demonstrated their need by the timely and efficient management of L&WCF obligations and outlays.
<b>Is the Total Request amount for multiple years?</b>	Yes. Any federal funds remaining at the end of the fiscal year will be placed on a BA-7 and presented to the Joint Legislative Committee on Budget for carry-forward approval.
<b>Additional information or comments.</b>	N/A
<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>	N/A

**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 9446 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9447 CT4-REPAIR/IMPROVE FUND	Fees & Self-Generated Form ID 9448 CT9-PPR ECON DEV FUND
Salaries	—	13,264,239	6,801,299	—	6,262,433	200,507
Other Compensation	—	454,070	359,070	—	—	—
Related Benefits	—	8,658,601	4,840,937	—	3,760,903	49,493
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$22,376,910</b>	<b>\$12,001,306</b>	<b>—</b>	<b>\$10,023,336</b>	<b>\$250,000</b>
Travel	—	81,000	17,000	—	60,000	—
Operating Services	—	5,388,221	689,096	—	4,211,757	—
Supplies	—	2,727,179	1,016,395	—	1,406,238	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$8,196,400</b>	<b>\$1,722,491</b>	<b>—</b>	<b>\$5,677,995</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	8,862,889	1,085,092	224,122	1,112,653	250,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,558,342	2,547,617	—	9,825	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$11,421,231</b>	<b>\$3,632,709</b>	<b>\$224,122</b>	<b>\$1,122,478</b>	<b>\$250,000</b>
Acquisitions	—	1,862,958	—	—	1,862,958	—
Major Repairs	—	5,320,346	—	—	5,320,346	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$7,183,304</b>	<b>—</b>	<b>—</b>	<b>\$7,183,304</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$49,245,512</b>	<b>\$17,424,173</b>	<b>\$224,122</b>	<b>\$24,007,113</b>	<b>\$500,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9450 FEES &amp; SELF GENERATED</b>	<b>Federal Funds Form ID 9451 FEDERAL</b>
Salaries	—	—
Other Compensation	95,000	—
Related Benefits	7,268	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$102,268</b>	<b>—</b>
Travel	—	4,000
Operating Services	245,000	242,368
Supplies	301,846	2,700
<b>TOTAL OPERATING EXPENSES</b>	<b>\$546,846</b>	<b>\$249,068</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	530,000	5,661,022
Debt Service	—	—
Interagency Transfers	—	900
<b>TOTAL OTHER CHARGES</b>	<b>\$530,000</b>	<b>\$5,661,922</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,179,114</b>	<b>\$5,910,990</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9446 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9448 CT9-PPR ECON DEV FUND	Fees & Self-Generated Form ID 9450 FEES & SELF GENERATED
Salaries	—	13,252,808	13,052,301	—	200,507	—
Other Compensation	—	1,287,046	1,192,046	—	—	95,000
Related Benefits	—	10,306,374	10,249,613	—	49,493	7,268
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$24,846,228</b>	<b>\$24,493,960</b>	<b>—</b>	<b>\$250,000</b>	<b>\$102,268</b>
Travel	—	82,920	78,920	—	—	—
Operating Services	—	5,512,132	5,024,764	—	—	245,000
Supplies	—	4,285,425	3,980,879	—	—	301,846
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$9,880,477</b>	<b>\$9,084,563</b>	<b>—</b>	<b>—</b>	<b>\$546,846</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$69,271</b>	<b>\$69,271</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	7,816,647	1,151,503	224,122	250,000	530,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,558,342	2,557,442	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$10,374,989</b>	<b>\$3,708,945</b>	<b>\$224,122</b>	<b>\$250,000</b>	<b>\$530,000</b>
Acquisitions	—	2,330,727	2,330,727	—	—	—
Major Repairs	—	14,103,132	14,103,132	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$16,433,859</b>	<b>\$16,433,859</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$61,604,824</b>	<b>\$53,790,598</b>	<b>\$224,122</b>	<b>\$500,000</b>	<b>\$1,179,114</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9451 FEDERAL</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,000
Operating Services	242,368
Supplies	2,700
<b>TOTAL OPERATING EXPENSES</b>	<b>\$249,068</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,661,022
Debt Service	—
Interagency Transfers	900
<b>TOTAL OTHER CHARGES</b>	<b>\$5,661,922</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,910,990</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DHH BEACH MONITORING	4710058	MR-INT AGCY-SERVICES	8,114	9,000	9,000	—
DOTD REC TRAILS	4710058	MR-INT AGCY-SERVICES	54,216	105,225	105,225	—
TOURISM KENT PLANT	4710059	MR-FROM STATE AGENCY	—	56,000	56,000	—
TOURISM PARKS OPER	4710059	MR-FROM STATE AGENCY	—	53,897	53,897	—
<b>Total Collections/Income</b>			<b>\$62,330</b>	<b>\$224,122</b>	<b>\$224,122</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			62,330	224,122	224,122	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$62,330</b>	<b>\$224,122</b>	<b>\$224,122</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ADV RESERVATION FEE	4550030	LIC PERM & FEES-OTH	—	530,000	530,000	—
BAY SEGNETTE WAVE POOL	4110010	TAX-GEN SALE & USE	546,339	163,059	163,059	—
CREDIT CARD FEES	4550015	FEES-CRED CARD DISC	236,433	200,000	200,000	—
DIVISION OF OUTDOOR REC	4710041	MR-LOCAL/OTHER	—	2,500	2,500	—
FEES & SELF GENERATED	4420011	RENT REV-REAL ESTATE	21,610	45,000	45,000	—
GIFT SHOP	4650009	SALE NON ST-MER/COMM	—	238,555	238,555	—
<b>Total Collections/Income</b>			<b>\$804,382</b>	<b>\$1,179,114</b>	<b>\$1,179,114</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			804,381	1,179,114	1,179,114	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$804,381</b>	<b>\$1,179,114</b>	<b>\$1,179,114</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CT4 - LA State Parks Improvement and Repair**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT4-REPAIR/IMPROVE FUND	4830014	INTRAFUND TRANSFER	15,851,731	24,007,113	—	(24,007,113)
<b>Total Collections/Income</b>			<b>\$15,851,731</b>	<b>\$24,007,113</b>	<b>—</b>	<b>\$(24,007,113)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			15,851,731	24,007,113	—	(24,007,113)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$15,851,731</b>	<b>\$24,007,113</b>	<b>—</b>	<b>\$(24,007,113)</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>

**CT9 - Poverty Point Reservoir Development Ded**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT9-PPR ECON DEV FUND	4830014	INTRAFUND TRANSFER	350,000	500,000	500,000	—
<b>Total Collections/Income</b>			<b>\$350,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			350,000	500,000	500,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$350,000</b>	<b>\$500,000</b>	<b>\$500,000</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>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	1,110,677	—	—	—
INDIRECT COST	4060035	FR-OTHER	—	5,910,990	5,910,990	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	149,393	—	—	—
<b>Total Collections/Income</b>			<b>\$1,260,070</b>	<b>\$5,910,990</b>	<b>\$5,910,990</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,206,978	5,910,990	5,910,990	—
Carryover			53,092	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,260,070</b>	<b>\$5,910,990</b>	<b>\$5,910,990</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>

## Justification of Differences

### Form 10208 — 264- Interagency Transfers

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

### Form 10209 — 264- CT4 Louisiana State Parks Repair and Improvement Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Parks is requesting a revenue swap in FY '24 - General Fund for Parks Repair and Improvement Fund - for the operation of state parks and historic sites. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget). Parks is expecting an increase in Revenue due to anticipated FEMA payments, and 3 parks re-opening from past hurricanes. These parks are Lake Fausse Pointe, Sam Houston Jones, and Jimmie Davis. This source of revenue includes admission and cabin fees, royalties, lost revenue, timber, private partnership agreements.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 10210 — 264- CT9 Poverty Point Reservoir Economic Development Fund

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

### Form 10211 — 264- Self Generated Funds

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

Form 10212 — 264- Federal

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**2641 - Parks and Recreation**

**Travel**

FY2023-2024 Request	Description
6,142	Routine in-state conferences related to purchasing, interpretive services, and other training required for efficient and effective execution of duties and to stay abreast of regulatory changes; National Institute of Governmental Purchasing meetings, Louisiana Recreation and Park Association Annual Conference; Louisiana Travel Promotion Association Summit
61,422	Routine in-state travel by field personnel to successfully operate historic sites and state parks. District Managers must travel to sites throughout their districts and District Engineers and Maintenance Superintendents must travel for inspection of facilities. Travel to assist city, parish, and state officials with projects funded by Land and Water Conservation Funds in order to ensure that project procedures and billing requirements for Federal programs are executed properly to obtain matching assistance. Travel to conduct on-site inspections and audit files of program participants.
15,356	Travel is required to ensure proper coordination of all functions of the office, to facilitate the acquisition or evaluation of sites or properties, and general management of the state park system statewide, dealing with personnel operations and planning. Travel is also included for Landscape Architects who have responsibility for developing and monitoring projects. Travel to meet with state, local, and parish officials in regard to obtaining matching funds for Land and Water Conservation Fund projects.
<b>\$82,920</b>	<b>Total Travel</b>

Operating Services

FY2023-2024 Request	Description
12,385	2890 MEMBERSHIPS: Smithsonian Institution Louisiana Association of Museums Louisiana Archives and Manuscripts Association Louisiana Recreation and Parks Association NASORLO - National Association of State Outdoor Recreation Liaison Officers PRAL - Public Relations Association of Louisiana Horticulture Commission Association Capital Area Network Louisiana Travel Promotion Association Law Enforcement Association Louisiana Rural Water Association Women in Management National Association of Governmental Purchasing National Association of Interpretation National Recreation and Parks Association US/ ICOMOS Archeological Heritage Association National Association of State Park Directors TOTAL MEMBERSHIPS  2890 SUBSCRIPTIONS: Employerware LLC - Labor law poster supplier subscription  TOTAL MEMBERSHIPS AND SUBSCRIPTIONS:
36,016	Alarm monitoring contracts for State Parks and inspection costs.
207,811	Credit Card fees. Fees are self generated.
3,721	Drug Testing
43,712	Funds needed for routine repairs and maintenance to park facilities

**Operating Services** *(continued)*

FY2023-2024 Request	Description
76,701	Funds needed for the maintenance of State Park's portion of the computer network within the Department of Culture, Recreation, and Tourism
77,115	Funds represent garbage contracts for Lake Bistineau, Lake Claiborne, Grand Isle, St. Bernard, Sam Houston Jones, Fontainebleau, Lake D'Arbonne Cypremort Point, Lake Fausse Point, Jimmie Davis, Chemin-A-Haut and Bayou Segnette, Bogue Chitto State Parks and other miscellaneous pickups.
517,364	Local, regional, and statewide advertising for personnel, requests for proposals, bid notices, etc.
708,992	Maintenance on telephone equipment, satellite services, bridge tolls (Grand Isle, New Orleans, and Lake Ponchartrain), and miscellaneous cost.
2,047	Miscellaneous specialty equipment needed to complete routine park maintenance
4,073	Postage cost for Administrative office and Field units
3,912	Printing of miscellaneous office forms, park brochures, and Fee and Facility Guides.
20,478	Rental of postage meters for the larger state parks and miscellaneous equipment rentals.
254,868	Repair funds needed for fleet vehicles.
127,860	The major portion of this code is used to repair sewer treatment facilities and water pumps. State parks are usually located in rural areas not having central sewerage or municipal water available; therefore, when sewer plants or water pumps fail, we must repair them immediately or close the parks. The remainder of this code is used for maintenance of tractors, lawnmowers, chainsaws, weed eaters, air conditioners and other non-automotive equipment used on parks.
36,475	This amount is required to cover routine maintenance services such as ground control, insect control, infestation treatments (i.e. Pine Bark Beetles) and other services needed for parks not covered under maintenance contracts.
3,378,602	Utilities to service to State Parks (Field Units)
<b>\$5,512,132</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
30,944	Class A and/or Class A casual uniform funds for all full-time state park field employees.
5,591	First-aid supplies needed to maintain a water safety program at parks that have swimming facilities and to furnish first-aid kits for remaining field areas.
242,947	Funds for commodities such as janitorial chemicals, mops, brooms, paper supplies and miscellaneous cleaning supplies for cabins and restrooms.
3,458,911	Funds needed for chlorine and other chemicals needed to operate swimming pools at Chemin-A-Haut, Chicot, Lake Bistineau, North Toledo Bend, St. Bernard, Fontainebleau and Bayou Segnette State Parks; pesticides and miscellaneous supplies for grounds to operate all state park areas.
4,708	Funds needed for the feed and other care supplies for the animals housed at various parks and historic sites.
151,542	Funds used for gasoline, oil, and other automotive supplies.
383,340	Included in the cost are charges for writing instruments, tablets, filing folders, typewriter, and adding machine supplies used by the Administrative Office and Field Units.
7,442	Supplies needed for department's computers and peripheral devices.
<b>\$4,285,425</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
28,413	State General Fund	
<b>\$28,413</b>		<b>Legal counsel for Human Resources, personnel actions and litigation.</b>

**Professional Services** *(continued)*

FY2023-2024 Request	Means of Financing	Description
40,858	State General Fund	
<b>\$40,858</b>		<b>Wastewater Testing Service at all State Park areas according to DNR, DHH, and DEQ requirements</b>
<b>\$69,271</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
224,122	Interagency Transfers	
<b>\$224,122</b>		<b>Acquisition funding at Black Bear</b>
817,474	State General Fund	
<b>\$817,474</b>		<b>Acquisitions for statewide Parks</b>
530,000	Fees & Self-Generated	
<b>\$530,000</b>		<b>Call Center Advance Deposit Fee (Self-Generated)</b>
49,671	State General Fund	
<b>\$49,671</b>		<b>Call Center Advance Deposit Fees not covered by Self Generated.</b>
25,500	State General Fund	
<b>\$25,500</b>		<b>Continuing training program in law enforcement, safety and other related fields for State Park personnel.</b>
62,935	State General Fund	
<b>\$62,935</b>		<b>Contract for the administration of the LWCF website not funded by federal</b>

**Other Charges** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
8,000	Federal Funds	
<b>\$8,000</b>		<b>Federal - Contract for the administration of the LWCF website</b>
5,653,022	Federal Funds	
<b>\$5,653,022</b>		<b>Federal portion of the contract for the administration of the LWCF website.</b>
56,808	State General Fund	
<b>\$56,808</b>		<b>Funding will include advertising and promotional needs such as public service announcements, audio-visual presentations for group meetings, media use and other informational requirements, newspaper and magazine advertisements, billboards, books and a documentary film for public broadcast distribution.</b>
56,000	State General Fund	
<b>\$56,000</b>		<b>Kent House Plantation</b>
161,061	Poverty Point Reservoir Development Ded	
<b>\$161,061</b>		<b>Operating services funding for Black Bear</b>
71,058	State General Fund	
<b>\$71,058</b>		<b>Other Public Assistance and Grants</b>
12,057	State General Fund	
<b>\$12,057</b>		<b>Supplies for Beach Monitoring Program and Black Bear.</b>
88,939	Poverty Point Reservoir Development Ded	
<b>\$88,939</b>		<b>Supplies funding for Black Bear.</b>
<b>\$7,816,647</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
24,670	State General Fund		
<b>\$24,670</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Auditing</b>
270,014	State General Fund		
<b>\$270,014</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>I.T. Services, Messenger Mail, Printing, and Local telephone services, long distance toll service and network services</b>
122,021	State General Fund		
<b>\$122,021</b>		<b>STATE CIVIL SERVICE</b>	<b>Process Payroll Checks, CPTP. Other Cost</b>
52,725	State General Fund		
<b>\$52,725</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Procurement Services</b>
17,289	State General Fund		
<b>\$17,289</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Rent, Building Maintenance, and various DOA fees</b>
2,070,723	State General Fund		
<b>\$2,070,723</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management</b>
900	Federal Funds		
<b>\$900</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>State Printing not covered by General Fund</b>
<b>\$2,558,342</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,227,220	State General Fund				
<b>\$2,227,220</b>		<b>New</b>	<b>SEE ATTACHED</b>	<b>0</b>	<b>Please see list behind attachment on Form ID 11799.</b>
103,507	State General Fund				
<b>\$103,507</b>		<b>Not assigned</b>	<b>SEE ATTACHED</b>	<b>0</b>	<b>Funds are needed to replace computers in the State Park system that are over 5 years old. List attached.</b>
<b>\$2,330,727</b>	<b>Total Acquisitions</b>				

**Major Repairs**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
14,103,132	State General Fund		
<b>\$14,103,132</b>		<b>SEE ATTACHED</b>	<b>Please see list behind attachment on Form ID 11803</b>
<b>\$14,103,132</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	17,424,173	(751,198)	195,616	2,469,318	—	34,452,689	53,790,598
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	—	224,122
FEES & SELF-GENERATED	25,686,227	(7,488,283)	—	—	—	(16,518,830)	1,679,114
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,910,990	—	—	—	—	—	5,910,990
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,245,512</b>	<b>\$(8,239,481)</b>	<b>\$195,616</b>	<b>\$2,469,318</b>	<b>—</b>	<b>\$17,933,859</b>	<b>\$61,604,824</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,179,114	—	—	—	—	—	1,179,114
Poverty Point Reservoir Development Ded	500,000	—	—	—	—	—	500,000
<b>Total:</b>	<b>\$25,686,227</b>	<b>\$(7,488,283)</b>	—	—	—	<b>\$(16,518,830)</b>	<b>\$1,679,114</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	13,264,239	—	—	(11,431)	—	—	13,252,808
Other Compensation	454,070	—	—	832,976	—	—	1,287,046
Related Benefits	8,658,601	—	—	1,647,773	—	—	10,306,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,376,910</b>	<b>—</b>	<b>—</b>	<b>\$2,469,318</b>	<b>—</b>	<b>—</b>	<b>\$24,846,228</b>
Travel	81,000	—	1,920	—	—	—	82,920
Operating Services	5,388,221	(3,697)	127,608	—	—	—	5,512,132
Supplies	2,727,179	(6,238)	64,484	—	—	1,500,000	4,285,425
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,196,400</b>	<b>\$(9,935)</b>	<b>\$194,012</b>	<b>—</b>	<b>—</b>	<b>\$1,500,000</b>	<b>\$9,880,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>—</b>	<b>\$1,604</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$69,271</b>
Other Charges	8,862,889	(1,046,242)	—	—	—	—	7,816,647
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,558,342	—	—	—	—	—	2,558,342
<b>TOTAL OTHER CHARGES</b>	<b>\$11,421,231</b>	<b>\$(1,046,242)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,374,989</b>
Acquisitions	1,862,958	(1,862,958)	—	—	—	2,330,727	2,330,727
Major Repairs	5,320,346	(5,320,346)	—	—	—	14,103,132	14,103,132
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,183,304</b>	<b>\$(7,183,304)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,433,859</b>	<b>\$16,433,859</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,245,512</b>	<b>\$(8,239,481)</b>	<b>\$195,616</b>	<b>\$2,469,318</b>	<b>—</b>	<b>\$17,933,859</b>	<b>\$61,604,824</b>
Classified	302	—	—	—	—	—	302
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>303</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>303</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(751,198)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(304,979)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,056,177)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(3,697)
Supplies	(6,238)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(9,935)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,046,242)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,046,242)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,056,177)</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 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,183,304)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(7,183,304)</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	(1,862,958)
Major Repairs	(5,320,346)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(7,183,304)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(7,183,304)</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 11659 — Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	42,423
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	147,290
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,903
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,616</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,920
Operating Services	127,608
Supplies	64,484
<b>TOTAL OPERATING EXPENSES</b>	<b>\$194,012</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,604</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>\$195,616</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 12136 — 264-Inflation- Means of Finance Substitution Request**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	18,862
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,959)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,903)
<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>

**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 12137 — 264- Inflation Means of Finance Substitution Request- CT4**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	134,331
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(134,331)
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>

**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 11805 — 264- Compulsory  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,469,318
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,469,318</b>

**Expenditures**

	Amount
Salaries	(11,431)
Other Compensation	832,976
Related Benefits	1,647,773
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,469,318</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>\$2,469,318</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 11799 — 264- Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,330,727
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,330,727</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	2,330,727
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,330,727</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,330,727</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 11802 — 264- CT4 FOR GENERAL FUND REVENUE SWAP**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	16,518,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(16,518,830)
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>

**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 11803 — 264- Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	14,103,132
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,103,132</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	14,103,132
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,103,132</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,103,132</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 11807 — 264- Supplies Increase**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,500,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	1,500,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,500,000</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>\$1,500,000</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>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	17,424,173	(751,198)	195,616	2,469,318	—	34,452,689	53,790,598
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	—	224,122
FEES & SELF-GENERATED	25,686,227	(7,488,283)	—	—	—	(16,518,830)	1,679,114
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,910,990	—	—	—	—	—	5,910,990
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,245,512</b>	<b>\$(8,239,481)</b>	<b>\$195,616</b>	<b>\$2,469,318</b>	<b>—</b>	<b>\$17,933,859</b>	<b>\$61,604,824</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,179,114	—	—	—	—	—	1,179,114
LA State Parks Improvement and Repair	24,007,113	(7,488,283)	—	—	—	(16,518,830)	—
Poverty Point Reservoir Development Ded	500,000	—	—	—	—	—	500,000
<b>Total:</b>	<b>\$25,686,227</b>	<b>\$(7,488,283)</b>	—	—	—	<b>\$(16,518,830)</b>	<b>\$1,679,114</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	13,264,239	—	—	(11,431)	—	—	13,252,808
Other Compensation	454,070	—	—	832,976	—	—	1,287,046
Related Benefits	8,658,601	—	—	1,647,773	—	—	10,306,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,376,910</b>	<b>—</b>	<b>—</b>	<b>\$2,469,318</b>	<b>—</b>	<b>—</b>	<b>\$24,846,228</b>
Travel	81,000	—	1,920	—	—	—	82,920
Operating Services	5,388,221	(3,697)	127,608	—	—	—	5,512,132
Supplies	2,727,179	(6,238)	64,484	—	—	1,500,000	4,285,425
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,196,400</b>	<b>\$(9,935)</b>	<b>\$194,012</b>	<b>—</b>	<b>—</b>	<b>\$1,500,000</b>	<b>\$9,880,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>—</b>	<b>\$1,604</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$69,271</b>
Other Charges	8,862,889	(1,046,242)	—	—	—	—	7,816,647
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,558,342	—	—	—	—	—	2,558,342
<b>TOTAL OTHER CHARGES</b>	<b>\$11,421,231</b>	<b>\$(1,046,242)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,374,989</b>
Acquisitions	1,862,958	(1,862,958)	—	—	—	2,330,727	2,330,727
Major Repairs	5,320,346	(5,320,346)	—	—	—	14,103,132	14,103,132
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,183,304</b>	<b>\$(7,183,304)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,433,859</b>	<b>\$16,433,859</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,245,512</b>	<b>\$(8,239,481)</b>	<b>\$195,616</b>	<b>\$2,469,318</b>	<b>—</b>	<b>\$17,933,859</b>	<b>\$61,604,824</b>
Classified	302	—	—	—	—	—	302
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>303</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>303</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 11655 — Non-recurring Carryforwards

#### 2641 - Parks and Recreation

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(751,198)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(304,979)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,056,177)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(3,697)
Supplies	(6,238)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(9,935)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,046,242)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,046,242)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,056,177)</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
LA State Parks Improvement and Repair	(304,979)
<b>Total:</b>	<b>\$(304,979)</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
LA State Parks Improvement and Repair	(304,979)
State General Fund	(751,198)
<b>Total:</b>	<b>\$(1,056,177)</b>

**Operating Services**

Commitment item	Name	Amount
5310015	SERV-SECURITY	(3,697)
<b>Total:</b>		<b>\$(3,697)</b>

**Supplies**

Commitment item	Name	Amount
5410016	SUP-BLD	(6,238)
<b>Total:</b>		<b>\$(6,238)</b>

**Other Charges**

Commitment item	Name	Amount
5620056	MISC-CONTRACTUAL SRV	(3,000)
5620063	MISC-OPERATNG SVCS	(15,000)
5620068	MISC-ACQ/MAJ REP OTH	(1,028,242)
<b>Total:</b>		<b>\$(1,046,242)</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**2641 - Parks and Recreation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,183,304)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(7,183,304)</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	(1,862,958)
Major Repairs	(5,320,346)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(7,183,304)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(7,183,304)</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
LA State Parks Improvement and Repair	(7,183,304)
<b>Total:</b>	<b>\$(7,183,304)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
LA State Parks Improvement and Repair	(7,183,304)
<b>Total:</b>	<b>\$(7,183,304)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,862,958)
<b>Total:</b>		<b>\$(1,862,958)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(5,320,346)
<b>Total:</b>		<b>\$(5,320,346)</b>

**Form 11659 — Standard Inflation Adjustment**

**2641 - Parks and Recreation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	42,423
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	147,290
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,903
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,616</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,920
Operating Services	127,608
Supplies	64,484
<b>TOTAL OPERATING EXPENSES</b>	<b>\$194,012</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,604</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>\$195,616</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	12,959
LA State Parks Improvement and Repair	134,331
<b>Total:</b>	<b>\$147,290</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	5,903
Fees & Self-Generated	12,959
LA State Parks Improvement and Repair	134,331
State General Fund	42,423
<b>Total:</b>	<b>\$195,616</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	156
5210015	IN-STATE TRAVEL-CONF	121
5210026	IN-STTRV-MEAL REIMB	1,422
5210050	OUT-OF-STATE TRV-ADM	200
5210055	OUT-OF-STTRV-CONF	21
<b>Total:</b>		<b>\$1,920</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	128
5310003	SERV-MARKETING	11,850
5310005	SERV-PRINTING	91
5310010	SERV-DUES & OTHER	287
5310013	SERV-LAB FEES	26
5310014	SERV-DRUG TESTING	60
5310015	SERV-SECURITY	834
5310032	SER-CRDT CRD DIS FEE	4,811
5310400	SERV-MISC	16,390
5330001	MAINT-BUILDINGS	455
5330003	MAINT-PESTCONTROL	845
5330004	MAINT-GARBAGE DISP	1,785
5330008	MAINT-EQUIPMENT	2,960
5330014	MAINT-GROUNDS	556

**Operating Services (continued)**

Commitment item	Name	Amount
5330016	MAINT-DATA PROC EQP	59
5330017	MAINT-DATA SOFTWARE	773
5330018	MAINT-AUTO REPAIRS	5,900
5340020	RENT-EQUIPMENT	473
5340070	RENT-OTHER	47
5350001	UTIL-INTERNET PROVID	944
5350004	UTIL-TELEPHONE SERV	25
5350006	UTIL-MAIL/DEL/POST	95
5350009	UTIL-GAS	43
5350010	UTIL-ELECTRICITY	69,930
5350011	UTIL-WATER	2,109
5350017	UTIL-OPR SER-LAUNDRY	4,481
5350400	UTIL-OTHER	1,651
<b>Total:</b>		<b>\$127,608</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,786
5410006	SUP-COMPUTER	172
5410007	SUP-CLOTHING/UNIFORM	716
5410008	SUP-MEDICAL	130
5410015	SUP-AUTO	275
5410016	SUP-BLD	20,831
5410017	SUP-JANITORIAL	5,625
5410018	SUP-FARM	109
5410022	SUP-FUELS/LUBRICANTS	2,639
5410026	SUP-METALS/MINERALS	97
5410030	SUP-TOOLS	97
5410031	SUP-REP/MNT SUP-AUTO	595
5410032	SUP-REP/MNT SUP-OTHR	5,317

Continuation Budget Adjustments - by Program

**Supplies** *(continued)*

Commitment item	Name	Amount
5410056	SUP-MDSE FOR RESALE	7,093
5410400	SUP-OTHER	19,002
<b>Total:</b>		<b>\$64,484</b>

**Professional Services**

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	946
5510005	PROF SERV-LEGAL	658
<b>Total:</b>		<b>\$1,604</b>

**Form 12136 — 264-Inflation- Means of Finance Substitution Request**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	18,862
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,959)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,903)
<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>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(12,959)
<b>Total:</b>	<b>\$(12,959)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Office of State Parks is requesting a Means of Finance substitution request. There is insufficient revenue in this Means of Finance to support the automatically generated inflation amount.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	By approving this request State Parks will be able to be more proactive in addressing other needs therein enabling us to keep facilities operational and available to the general public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12137 — 264- Inflation Means of Finance Substitution Request- CT4**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	134,331
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(134,331)
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>

**Fees and Self-Generated**

	Amount
LA State Parks Improvement and Repair	(134,331)
<b>Total:</b>	<b>\$(134,331)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	State Parks is requesting to swap Statutory Dedication automatically generated inflation funds to General Fund. This FY '23 operational funding is currently coming from Act 729-Louisiana State Parks Repair and Improvement Fund which is urgently needed for maintenance of existing State Park facilities across the state. Please see additional justification and examples of deferred maintenance that must be addressed.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	By approving this request State Parks will be able to be more proactive in addressing other needs therein enabling us to keep facilities operational and available to the general public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 11805 — 264- Compulsory**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,469,318
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,469,318</b>

**EXPENDITURES**

	Amount
Salaries	(11,431)
Other Compensation	832,976
Related Benefits	1,647,773
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,469,318</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>\$2,469,318</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>

Question	Narrative Response
Explain the need for this request.	Please refer to the attached summary and CB/BR-9B on this program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is for Salaries - Annualization
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF STATE PARKS  
 PROGRAM : Parks and Recreation  
 FISCAL YEAR: FY 2023-2024

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES	COMPULSORY ADJUSTMENTS PERSONAL SERVICES FY 2023-2024							
	Budgeted FY 2022-2023	Salary Shortfall FY 2023-2024	Classified Performance Adjustment FY 2023-2024	Unclassified Performance Adjustment FY 2023-2024	PEP Reconciliation FY 2023-2024	27th Pay Period Adjustment FY 2023-2024	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
<b>SALARIES:</b>								
5110010 Regular Salaries	\$13,114,239	(\$309,790)	\$298,359	\$0		\$0	(\$11,431)	\$13,102,808
5110015 Unclass. Salaries	\$150,000	\$0	\$0	\$0		\$0	\$0	\$150,000
<b>TOTAL SALARIES</b>	<b>\$13,264,239</b>	<b>(\$309,790)</b>	<b>\$298,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,431)</b>	<b>\$13,252,808</b>
<b>OTHER COMPENSATION</b>								
5120010 Wages	\$434,070	\$807,616	\$0	\$0	\$0	\$0	\$807,616	\$1,241,686
5120035 Student Wages	\$20,000	\$25,360	\$0	\$0		\$0	\$25,360	\$45,360
<b>TOTAL COMPENSATION</b>	<b>\$454,070</b>	<b>\$832,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,976</b>	<b>\$1,287,046</b>
<b>RELATED BENEFITS:</b>								
5130010 State Retirement	\$3,973,549	\$1,094,370	\$106,813	\$0			\$1,201,183	\$5,174,732
5130020 Teachers Retirement		\$15,000					\$15,000	\$15,000
5130050 Retirees Group Insurance	\$2,056,678	\$318,165	\$0	\$0			\$318,165	\$2,374,843
5130055 F.I.C.A. Tax	\$58,530	\$30,598	\$0	\$0			\$30,598	\$89,128
5130060 Medicare Tax	\$153,503	\$58,501	\$4,326	\$0			\$62,827	\$216,330
5130065 Unemployment	\$15,000	\$20,000	\$0	\$0			\$20,000	\$35,000
5130070 Group Insurance	\$2,343,448	\$0	\$0	\$0			\$0	\$2,343,448
5130090 Housing / Fringe Benefits	\$57,893	\$13,807	\$0	\$0		\$2,940		\$57,893
<b>TOTAL RELATED BENEFITS</b>	<b>\$8,658,601</b>	<b>\$1,550,441</b>	<b>\$111,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,940</b>	<b>\$1,647,773</b>	<b>\$10,306,374</b>
<b>TOTAL SALARIES / RELATED BENEFITS</b>	<b>\$22,376,910</b>	<b>\$2,073,627</b>	<b>\$409,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,940</b>	<b>\$2,469,318</b>	<b>\$24,846,228</b>

**Form 11799 — 264- Acquisitions**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,330,727
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,330,727</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	2,330,727
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,330,727</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,330,727</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>

Question	Narrative Response
<b>Explain the need for this request.</b>	This funding will provide for equipment at all State Parks and the Administrative office. This request is in accord with the attached CR-BR-20A.
<b>Cite performance indicators for the adjustment.</b>	Please see LaPas 20784 - Number of Facilities Repaired, Renovated, and Replaced. This indicator demonstrates the diminishing ability of State Parks to address deferred maintenance needs within our park system statewide. This equipment is critical to maintaining a minimum level of maintenance within the sites of the park system.
<b>What would the impact be if this is not funded?</b>	If not funded, the park facilities will not have the necessary equipment to properly maintain the parks' properties. Park's existing equipment will require additional maintenance funding, and in some instances, the equipment will need to be surplusued due to the costs to repair and maintain.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 11802 — 264- CT4 FOR GENERAL FUND REVENUE SWAP**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	16,518,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(16,518,830)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</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	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	—

**AUTHORIZED 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
LA State Parks Improvement and Repair	(16,518,830)
<b>Total:</b>	<b>\$(16,518,830)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to swap Statutory Dedication funds for General Funds. This FY '23 operational funding is currently coming from Act 729-Louisiana State Parks Repair and Improvement Fund which is urgently needed for maintenance of existing State Park facilities across the state. Please see additional justification and examples of deferred maintenance that must be addressed.
<b>Cite performance indicators for the adjustment.</b>	Please see continuation sheet to see impact on performance indicator 'Number of Facilities Repaired, Renovated or Replaced' (LaPAS PI 20784).
<b>What would the impact be if this is not funded?</b>	If this revenue swap is not approved Act 729 - Louisiana State Parks Repair and Improvement Fund will not have adequate funding to conduct facility repairs including critical repairs, some of which could result in partial or full park closures.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 11803 — 264- Major Repairs**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	14,103,132
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,103,132</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	14,103,132
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,103,132</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,103,132</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>

Question	Narrative Response
<b>Explain the need for this request.</b>	Park staffs perform as many maintenance and repair functions as possible to stretch our budget and maximize the number of repair and maintenance projects. However, Park staffs do not always meet licensure requirements to perform maintenance and repair functions in-house. In order to retain manufacturer's warranties and recognizing the shortfall in available labor budgets for in-house repairs, it is necessary to contract out many maintenance and repair projects.
<b>Cite performance indicators for the adjustment.</b>	Please see LaPas 1276 - Annual Visitation
<b>What would the impact be if this is not funded?</b>	State Parks would continue to expend operating services funds for repairs to equipment and infastructure that should be replaced or upgraded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	Adjustable based on projects funded.
<b>Additional information or comments.</b>	N/A

**Form 11807 — 264- Supplies Increase**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,500,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	1,500,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,500,000</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>\$1,500,000</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>

Question	Narrative Response
<b>Explain the need for this request.</b>	Materials and supplies have drastically increased over the past several years which bypasses the inflation percentage allowed by LaGov. In order to ensure the necessary maintenance of all State Parks' buildings and grounds, a mid-year budget adjustment was prepared in past years to cover the shortfall of the existing allowed budget which decreased Major Repairs category. This request is also necessary due to the fuel cost increase implemented nationwide. With these increases, State Parks is estimating a \$1.5M shortfall in FY24.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	By approving this request State Parks will be able to be more proactive in addressing other needs therein enabling us to keep facilities operational and available to the general public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,424,173	36,366,425	—	53,790,598
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	224,122
FEES & SELF-GENERATED	25,686,227	(24,007,113)	—	1,679,114
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,910,990	—	—	5,910,990
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>\$61,604,824</b>
Salaries	13,264,239	(11,431)	—	13,252,808
Other Compensation	454,070	832,976	—	1,287,046
Related Benefits	8,658,601	1,647,773	—	10,306,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,376,910</b>	<b>\$2,469,318</b>	<b>—</b>	<b>\$24,846,228</b>
Travel	81,000	1,920	—	82,920
Operating Services	5,388,221	123,911	—	5,512,132
Supplies	2,727,179	1,558,246	—	4,285,425
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,196,400</b>	<b>\$1,684,077</b>	<b>—</b>	<b>\$9,880,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,604</b>	<b>—</b>	<b>\$69,271</b>
Other Charges	8,862,889	(1,046,242)	—	7,816,647
Debt Service	—	—	—	—
Interagency Transfers	2,558,342	—	—	2,558,342
<b>TOTAL OTHER CHARGES</b>	<b>\$11,421,231</b>	<b>\$(1,046,242)</b>	<b>—</b>	<b>\$10,374,989</b>
Acquisitions	1,862,958	467,769	—	2,330,727
Major Repairs	5,320,346	8,782,786	—	14,103,132
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,183,304</b>	<b>\$9,250,555</b>	<b>—</b>	<b>\$16,433,859</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>\$61,604,824</b>
Classified	302	—	—	302
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>303</b>	<b>—</b>	<b>—</b>	<b>303</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>26</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>2641 Parks and Recreation</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>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</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>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,424,173	36,366,425	—	53,790,598
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	224,122
FEES & SELF-GENERATED	25,686,227	(24,007,113)	—	1,679,114
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,910,990	—	—	5,910,990
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>\$61,604,824</b>
Salaries	13,264,239	(11,431)	—	13,252,808
Other Compensation	454,070	832,976	—	1,287,046
Related Benefits	8,658,601	1,647,773	—	10,306,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,376,910</b>	<b>\$2,469,318</b>	<b>—</b>	<b>\$24,846,228</b>
Travel	81,000	1,920	—	82,920
Operating Services	5,388,221	123,911	—	5,512,132
Supplies	2,727,179	1,558,246	—	4,285,425
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,196,400</b>	<b>\$1,684,077</b>	<b>—</b>	<b>\$9,880,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,604</b>	<b>—</b>	<b>\$69,271</b>
Other Charges	8,862,889	(1,046,242)	—	7,816,647
Debt Service	—	—	—	—
Interagency Transfers	2,558,342	—	—	2,558,342
<b>TOTAL OTHER CHARGES</b>	<b>\$11,421,231</b>	<b>\$(1,046,242)</b>	<b>—</b>	<b>\$10,374,989</b>
Acquisitions	1,862,958	467,769	—	2,330,727
Major Repairs	5,320,346	8,782,786	—	14,103,132
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,183,304</b>	<b>\$9,250,555</b>	<b>—</b>	<b>\$16,433,859</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>\$61,604,824</b>
Classified	302	—	—	302
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>303</b>	<b>—</b>	<b>—</b>	<b>303</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>26</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,424,173	36,366,425	—	—	53,790,598
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	224,122
FEES & SELF-GENERATED	25,686,227	(24,007,113)	—	—	1,679,114
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,910,990	—	—	—	5,910,990
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>—</b>	<b>\$61,604,824</b>
Salaries	13,264,239	(11,431)	—	—	13,252,808
Other Compensation	454,070	832,976	—	—	1,287,046
Related Benefits	8,658,601	1,647,773	—	—	10,306,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,376,910</b>	<b>\$2,469,318</b>	<b>—</b>	<b>—</b>	<b>\$24,846,228</b>
Travel	81,000	1,920	—	—	82,920
Operating Services	5,388,221	123,911	—	—	5,512,132
Supplies	2,727,179	1,558,246	—	—	4,285,425
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,196,400</b>	<b>\$1,684,077</b>	<b>—</b>	<b>—</b>	<b>\$9,880,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,604</b>	<b>—</b>	<b>—</b>	<b>\$69,271</b>
Other Charges	8,862,889	(1,046,242)	—	—	7,816,647
Debt Service	—	—	—	—	—
Interagency Transfers	2,558,342	—	—	—	2,558,342
<b>TOTAL OTHER CHARGES</b>	<b>\$11,421,231</b>	<b>\$(1,046,242)</b>	<b>—</b>	<b>—</b>	<b>\$10,374,989</b>
Acquisitions	1,862,958	467,769	—	—	2,330,727
Major Repairs	5,320,346	8,782,786	—	—	14,103,132
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,183,304</b>	<b>\$9,250,555</b>	<b>—</b>	<b>—</b>	<b>\$16,433,859</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>—</b>	<b>\$61,604,824</b>
Classified	302	—	—	—	302
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	303	—	—	—	303
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,179,114	—	—	—	1,179,114
Poverty Point Reservoir Development Ded	500,000	—	—	—	500,000
<b>Total:</b>	<b>\$25,686,227</b>	<b>\$(24,007,113)</b>	<b>—</b>	<b>—</b>	<b>\$1,679,114</b>

**Statutory Dedications**

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

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,424,173	36,366,425	—	—	53,790,598
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	224,122
FEES & SELF-GENERATED	25,686,227	(24,007,113)	—	—	1,679,114
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,910,990	—	—	—	5,910,990
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>—</b>	<b>\$61,604,824</b>
Salaries	13,264,239	(11,431)	—	—	13,252,808
Other Compensation	454,070	832,976	—	—	1,287,046
Related Benefits	8,658,601	1,647,773	—	—	10,306,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,376,910</b>	<b>\$2,469,318</b>	<b>—</b>	<b>—</b>	<b>\$24,846,228</b>
Travel	81,000	1,920	—	—	82,920
Operating Services	5,388,221	123,911	—	—	5,512,132
Supplies	2,727,179	1,558,246	—	—	4,285,425
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,196,400</b>	<b>\$1,684,077</b>	<b>—</b>	<b>—</b>	<b>\$9,880,477</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,604</b>	<b>—</b>	<b>—</b>	<b>\$69,271</b>
Other Charges	8,862,889	(1,046,242)	—	—	7,816,647
Debt Service	—	—	—	—	—
Interagency Transfers	2,558,342	—	—	—	2,558,342
<b>TOTAL OTHER CHARGES</b>	<b>\$11,421,231</b>	<b>\$(1,046,242)</b>	<b>—</b>	<b>—</b>	<b>\$10,374,989</b>
Acquisitions	1,862,958	467,769	—	—	2,330,727
Major Repairs	5,320,346	8,782,786	—	—	14,103,132
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,183,304</b>	<b>\$9,250,555</b>	<b>—</b>	<b>—</b>	<b>\$16,433,859</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>—</b>	<b>\$61,604,824</b>
Classified	302	—	—	—	302
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	303	—	—	—	303
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,179,114	—	—	—	1,179,114
Poverty Point Reservoir Development Ded	500,000	—	—	—	500,000
<b>Total:</b>	<b>\$25,686,227</b>	<b>\$(24,007,113)</b>	<b>—</b>	<b>—</b>	<b>\$1,679,114</b>

**Statutory Dedications**

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



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,873,639	17,424,173	36,366,425	—	—	53,790,598	36,366,425
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	62,330	224,122	—	—	—	224,122	—
FEES & SELF-GENERATED	17,006,112	25,686,227	(24,007,113)	—	—	1,679,114	(24,007,113)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,206,978	5,910,990	—	—	—	5,910,990	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>—</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	804,381	1,179,114	—	—	—	1,179,114	—
LA State Parks Improvement and Repair	15,851,731	24,007,113	(24,007,113)	—	—	—	(24,007,113)
Poverty Point Reservoir Development Ded	350,000	500,000	—	—	—	500,000	—
<b>Total:</b>	<b>\$17,006,112</b>	<b>\$25,686,227</b>	<b>\$(24,007,113)</b>	<b>—</b>	<b>—</b>	<b>\$1,679,114</b>	<b>\$(24,007,113)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	11,221,116	13,264,239	(11,431)	—	—	13,252,808	(11,431)
Other Compensation	913,223	454,070	832,976	—	—	1,287,046	832,976
Related Benefits	7,107,742	8,658,601	1,647,773	—	—	10,306,374	1,647,773
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,242,080</b>	<b>\$22,376,910</b>	<b>\$2,469,318</b>	<b>—</b>	<b>—</b>	<b>\$24,846,228</b>	<b>\$2,469,318</b>
Travel	43,000	81,000	1,920	—	—	82,920	1,920
Operating Services	4,627,471	5,388,221	123,911	—	—	5,512,132	123,911
Supplies	3,871,496	2,727,179	1,558,246	—	—	4,285,425	1,558,246
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,541,967</b>	<b>\$8,196,400</b>	<b>\$1,684,077</b>	<b>—</b>	<b>—</b>	<b>\$9,880,477</b>	<b>\$1,684,077</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$1,604</b>	<b>—</b>	<b>—</b>	<b>\$69,271</b>	<b>\$1,604</b>
Other Charges	3,927,474	8,862,889	(1,046,242)	—	—	7,816,647	(1,046,242)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,507,244	2,558,342	—	—	—	2,558,342	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,434,718</b>	<b>\$11,421,231</b>	<b>\$(1,046,242)</b>	<b>—</b>	<b>—</b>	<b>\$10,374,989</b>	<b>\$(1,046,242)</b>
Acquisitions	58,920	1,862,958	467,769	—	—	2,330,727	467,769
Major Repairs	803,708	5,320,346	8,782,786	—	—	14,103,132	8,782,786
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$862,628</b>	<b>\$7,183,304</b>	<b>\$9,250,555</b>	<b>—</b>	<b>—</b>	<b>\$16,433,859</b>	<b>\$9,250,555</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>—</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>
Classified	295	302	—	—	—	302	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>303</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>303</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,873,639	17,424,173	36,366,425	—	—	53,790,598	36,366,425
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	62,330	224,122	—	—	—	224,122	—
FEES & SELF-GENERATED	17,006,112	25,686,227	(24,007,113)	—	—	1,679,114	(24,007,113)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,206,978	5,910,990	—	—	—	5,910,990	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>—</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	804,381	1,179,114	—	—	—	1,179,114	—
LA State Parks Improvement and Repair	15,851,731	24,007,113	(24,007,113)	—	—	—	(24,007,113)
Poverty Point Reservoir Development Ded	350,000	500,000	—	—	—	500,000	—
<b>Total:</b>	<b>\$17,006,112</b>	<b>\$25,686,227</b>	<b>\$(24,007,113)</b>	<b>—</b>	<b>—</b>	<b>\$1,679,114</b>	<b>\$(24,007,113)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	11,221,116	13,264,239	(11,431)	—	—	13,252,808	(11,431)
Other Compensation	913,223	454,070	832,976	—	—	1,287,046	832,976
Related Benefits	7,107,742	8,658,601	1,647,773	—	—	10,306,374	1,647,773
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,242,080</b>	<b>\$22,376,910</b>	<b>\$2,469,318</b>	<b>—</b>	<b>—</b>	<b>\$24,846,228</b>	<b>\$2,469,318</b>
Travel	43,000	81,000	1,920	—	—	82,920	1,920
Operating Services	4,627,471	5,388,221	123,911	—	—	5,512,132	123,911
Supplies	3,871,496	2,727,179	1,558,246	—	—	4,285,425	1,558,246
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,541,967</b>	<b>\$8,196,400</b>	<b>\$1,684,077</b>	<b>—</b>	<b>—</b>	<b>\$9,880,477</b>	<b>\$1,684,077</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$1,604</b>	<b>—</b>	<b>—</b>	<b>\$69,271</b>	<b>\$1,604</b>
Other Charges	3,927,474	8,862,889	(1,046,242)	—	—	7,816,647	(1,046,242)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,507,244	2,558,342	—	—	—	2,558,342	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,434,718</b>	<b>\$11,421,231</b>	<b>\$(1,046,242)</b>	<b>—</b>	<b>—</b>	<b>\$10,374,989</b>	<b>\$(1,046,242)</b>
Acquisitions	58,920	1,862,958	467,769	—	—	2,330,727	467,769
Major Repairs	803,708	5,320,346	8,782,786	—	—	14,103,132	8,782,786
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$862,628</b>	<b>\$7,183,304</b>	<b>\$9,250,555</b>	<b>—</b>	<b>—</b>	<b>\$16,433,859</b>	<b>\$9,250,555</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,149,060</b>	<b>\$49,245,512</b>	<b>\$12,359,312</b>	<b>—</b>	<b>—</b>	<b>\$61,604,824</b>	<b>\$12,359,312</b>
Classified	295	302	—	—	—	302	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>303</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>303</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>	<b>—</b>



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# Addenda

# GENERAL ADDENDA

INTERAGENCY TRANSFER

BR-19A

AGENCY NAME: Office of State Parks

TO BE TRANSFERRED TO:	Object Class	DESCRIPTION	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
DOA - OSUP & CIVIL SERVICE	4900	Process Payroll Checks, CPTP, Other Cost	\$2,133,484	\$122,021	\$122,021	\$0
LEGISLATIVE AUDITOR	5950052	Auditing	\$0			\$0
DOA - Office of Technology Serv.	4940	I.T. Services (recorded in object 5045 in E.O.B.)		\$0	\$0	\$0
DOA - State Procurement	4940	Procurement Services	\$68	\$52,725	\$52,725	\$0
DCRT - Office of the Secretary	4940	Operating expenses	\$0	\$0	\$0	\$0
DOA - State Printing	4960	Printing	\$8,701	\$27,680	\$27,680	\$0
DOA - Office of Risk Management	4980	Risk Management		\$2,070,723	\$2,070,723	\$0
DOA - Buildings and Grounds	5000	Building Maintenance	\$77,926	\$10,000	\$10,000	\$0
Office of Tourism	5030	Messenger Mail	\$9,601	\$5,179	\$5,179	\$0
Office of Telecommunications Management	5040	Local telephone services, long distance toll service and network services	\$134,544	\$160,833	\$160,833	\$0
DOA - Office of Technology Serv.	5045	I.T. Services	\$121,761	\$109,181	\$109,181	\$0
DOA - Various	5110/5100	permits, fees, and licenses		\$0	\$0	\$0
Agriculture and Forestry	5150	permits, fees, and licenses		\$0	\$0	\$0
Environmental Quality	5150	permits, fees, and licenses	\$8,107	\$0	\$0	\$0
DHH - Public Health	5150	permits, fees, and licenses	\$1,015	\$0	\$0	\$0
State Fire Marshall	5150	permits, fees, and licenses	\$40	\$0	\$0	\$0
Miscellaneous	5150	property tags, license plates, etc.	\$11,997	\$0	\$0	\$0
		<b>IAT Subtotal</b>	<b>\$2,507,244</b>	<b>\$2,558,342</b>	<b>\$2,558,342</b>	<b>\$0</b>
<b>TOTAL INTERAGENCY TRANSFERS</b>			<b>\$2,507,244</b>	<b>\$2,558,342</b>	<b>\$2,558,342</b>	<b>\$0</b>

Detail on the Continuation Sheet, 19A, the Exact Nature of the Transfer, Service to be Purchased, Statutory Requirements, etc. by Number and Program.

REVENUE COLLECTIONS/INCOME (BY SOURCE)

BR-7  
(8/03)

Description of Revenue Collections/Income	REVENUE OBJECT	PRIOR YEAR ACTUAL 2021-2022	CURRENT YEAR ESTIMATED 2022-2023	TOTAL PROJECTED 2023-2024	OVER/UNDER CURRENT YEAR ESTIMATED
<b>Part 1. Collections/Income</b>					
<b>MEANS OF FINANCING - 148-CT4-6414</b>					
By Source:					
Prior Year Carryforward	T190	\$11,929,065	\$8,544,060	\$8,175,091	(\$368,969)
General Sales Tax	1200	(\$629,985)	(\$629,985)	(\$629,985)	
Hotel Tax	1210	(\$287,694)	(\$287,694)	(\$287,694)	
Interest on Investments	1435				
Rent - Land	1475				
Rent - Buildings/Equipment	1480				
Royalty - Land	1485	\$1,316,946	\$1,516,946	\$1,516,946	
Other Receipt - Land	1520				
Fee - Banking	1545		\$2,500	\$2,500	
Fee - Stock Transfer	1680	(\$535)			
Fee - Hunting/Fishing	1685	\$125			
Other - Licenses, Permits, Fees	1690	\$11,780,516	\$14,909,105	\$15,445,000	\$535,895
Sales - Merchandise and Commodities	1775		\$22,882	\$22,882	
Misc Received from Private Sources	1805	\$251,769	\$363,588	\$363,588	
Misc received- Non Revenue	1925	\$65,711	\$65,711	\$65,711	
Prior Year Revenue Adjustment	1970				
<b>Total Collections/Income</b>		<b>\$24,425,918</b>	<b>\$24,507,113</b>	<b>\$24,674,039</b>	<b>\$166,926</b>
Expenditures (BR-6)					
Transfers to other appropriations	T130				
Transfers to other appropriations (to agcy 115 FP&C per HB2)	T130				
Transfers to other appropriations (to agcy 264 Parks per HB1)	T180	\$15,881,859	\$16,332,022		(\$16,332,022)
Carry forward to Next Fiscal Year	T200	\$8,544,060	\$8,175,091	\$24,674,039	\$16,498,948
<b>Total Expenditures, Transfers and Carry forwards to Next FY</b>		<b>\$24,425,918</b>	<b>\$24,507,113</b>	<b>\$24,674,039</b>	<b>\$166,926</b>
Difference in Total Collections/Income & Total Expenditures, Transfers and Carry forwards to Next Fiscal Year					
		(\$0)	(\$0)		\$0
<b>Ending Prior Year Budgeted as of June 30th.</b>					
			N/A	N/A	N/A
<b>Part 2. Income Not Available for Expenditure not included in Part 1</b>					
MEANS OF FINANCING -					
By Source:					
1.					
2.					
<b>Total Collections/Income Not Available for Expenditure</b>					

DETAIL OF ACQUISITIONS REQUESTED

Updated 10/2/2022, 8:30 am 2023-2024

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUD DISTRICT 1

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
<b>Bayou Segnette</b>								
1	4461	2	KUBOTA UTVS - 2 seat	\$26,000			<b>Bayou Segnette</b>	
2	4461	2	KUBOTA 72" deck zero turn mower	\$34,000				
			KUBOTA large tractor capable of accomodating a side arm mower with the .					
			Tractor attachments: front end loader, bucket,					
3	4461	1	forks, bush hog	\$85,000				
4	4461	1	Bobcat Skidsteer	\$50,000				
<b>Bogue Chitto</b>								
1	4461	1	KUBOTA 72" deck zero turn mower	\$20,000			<b>Bogue Chitto</b>	
2	4461	2	KUBOTA 60" deck zero turn mower	\$10,000				
3	4461	3	Kubota UTV 2seat	\$15,000				
<b>Cypremort Point</b>								
1	4421	1	Truck, Pickup 1/4T	\$23,000			<b>Cypremort Point</b>	
2	4412	6	Sofa, Sleeper	\$12,000				
3	4461	1	Mower, Finishing w/spline shaft	\$6,000				
4	4461	2	Storage Locker, Flammable	\$3,000				
5	4412	6	Mattress, Queen	\$3,300				
6	4412	24	Mattress, Twin	\$10,800				
7	4461	1	Mower, Zero Turn 72" Deck	\$10,565				
8	4461	2	RTA520, Kubota	\$22,000				
9	4461	3	Kiosk, Information	\$3,600				
10	4461	2	Weed Eater w/adaptable attachm	\$1,600				
<b>D1 Headquarters</b>								
<b>Fairview-Riverside</b>								
1	4461	1	KUBOTA M60 series front end loader with 3point hitch	\$38,000			<b>Fairview-Riverside</b>	
			KUBOTA M60 attachments:					
		1	fork lift					
		1	grapple bucket					

DETAIL OF ACQUISITIONS REQUESTED

Updated 10/2/2022, 8:30 am 2023-2024

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUD DISTRICT 1

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
		1	bush hog					
2	4441	2	Echo weed eaters	\$483				
3	4461	1	KUBOTA UTV 4seat	\$18,599				
			Dewalt 3500 PSI pressure washer with Honda engine					
4	4441	1	Echo backpack blower, commercial series	\$629				
5	4441	1	Echo hand held bloer	\$399				
6	4441	1	Echo hand held bloer	\$249				
			<b>Fontainebleau</b>				<b>Fontainebleau</b>	
1	4461	2	KUBOTA 4seat UTV	\$19,000				
2	4461	1	CAT BULL Dozer	\$500,000				
3	4441	2	Kubota mowers 72" deck	\$20,000				
5	4461	1	Back hoe	\$20,000				
			<b>Lake Fausse Pointe</b>				<b>Lake Fausse Pointe</b>	
1	4461	1	Gravely Commercial Mower zero turn 60"cut	\$8,000				
2	4461	1	Yamaha 4 wheeler Kodiak 450 EPS	\$8,000				
3	4461	1	Utilities locator RD7200	\$5,600				
4	4461	1	Kawasaki Mule SX	\$8,000				
5	4461	1	Fieldpiece Recovery Machine MR45	\$950				
6	4461	1	Fieldpiece Recovery Tank 50lbs	\$250				
7	4441	15	300sq Multilevel Campsite Grill 319.00per *15	\$4,785				
			320 D Plate steel campfire cooksite					
8	4441	15	-270 354.00per *15	\$5,310				
			<b>Grand Isle</b>				<b>Grand Isle</b>	
1	4461	1	KUBOTA tractor	\$38,000				
			<b>Palmetto Island</b>				<b>Palmetto Island</b>	
1	4461	3	John Deere XUV gators - 2 seats, gasoline with windshields an covers	\$20,000				

DETAIL OF ACQUISITIONS REQUESTED

Updated 10/2/2022, 8:30 am 2023-2024

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUD DISTRICT 1

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT	
2	4461	1	KUBOTA 60" Zero turn mower	\$10,000					
			grinder						
3	4440	1	pump,3 hp, submersible explosion proof	\$5,000					
4	4440	1	Rotary lobe blower for sewer plant / lift stations	\$2,500					
<b>St. Bernard</b>					<b>St. Bernard</b>				
1	4461	3	Tractor loader backhoe hydraulic cylinders	\$6,000					
2	4461	2	Diesel mowers (KUBOTA)	\$30,000					
3	4441	200	Picnic Tables boards	\$8,000					
4	4461	1	Utility vehicle	\$10,000					
5	4441	1	String Trimmers	\$1,200					
<b>Sam Houston Jones</b>					<b>Sam Houston Jones</b>				
1	4461	1	KUBOTA 72" zero turn mower	\$20,000					
2	4441	20	BBQ grills	\$3,500					
3	4441	20	Picnic tables	\$8,000					
4	4461	1	4X4 UTV	\$13,000					
5	4461	1	Stump grinder	\$10,000					
6	4440	1	grinder pump	\$4,000					
7	4461	1	golf cart	\$11,000					
8	4441	1	backpack blower	\$500					
<b>Tickfaw</b>					<b>Tickfaw</b>				
1	4461		KUBOTA 2 seat UTV	\$15,000					
2	4461		Kubota 42" zero turn mower	\$5,000					
<b>TOTALS</b>				<b>\$1,214,819</b>	<b>TOTALS</b>				<b>\$0</b>

Grand Total \$1,214,819

DETAIL OF ACQUISITIONS REQUESTED					Requested for 2023-2024		CB-BR-20A	
(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)							(9/96)	
Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
			<b>PARK NAME</b>				<b>PARK NAME</b>	
							District Two Headquarters	
							<b>Audubon</b>	
					4441	2	Backpack Blower, Stihl Contract	\$1,800.00
					4461	1	Mower, John Deere	\$11,617.74
					4461	1	AV Equipment for theatre	\$28,000.00
					4461	2	John Deere TS Series Gator w/power dump bed	\$22,652.04
					4461	1	Tractor	\$48,992.68
							<b>Fort Jesup/Rebel</b>	
					4461	1	Mower	\$14,244.23
					4441	1	Edger	\$1,300.00
					4441	1	Hedger	\$420.00
					4461	1	Leveler for tractor	\$2,250.00
							<b>Fort Randolph</b>	
					4461	1	Pallet Fork for Kubota Tractor	\$900.00
					4461	1	5 ton, 12 amp electric Wood Splitter	\$350.00
							<b>Fort St. Jean Baptiste</b>	
					4461	1	Kubota tractor with quick connect bucket	\$24,356.00
					4461	1	backhoe 8inch bucket	\$430.00
					4461	1	60" straight blade w/man. Angle	\$2,151.00
							<b>Longfellow-Evangeline</b>	
					4461	2	72" deck mowers	\$17,049.00
					4461	1	John Deere Gator	\$18,099.00
							<b>Mansfield</b>	
					4461	1	Kubota Tractor	\$26,504.74
					4461	1	Kubota mower	\$17,888.18
							<b>Port Hudson</b>	
					4441	1	Buffalo Blower	\$6,350.00
					4441	2	String Trimmer	\$737.98
					4461	1	Brushcat Rotary Cutter for Skid Steer	\$9,456.00
					4461	1	Kobota Tractor	\$70,197.00
					4491	1	Scan Pro 3500 Microfilm	\$7,600.00
					4441	1	Backpack Blower	\$483.90
							<b>TOTALS</b>	<b>\$333,829.49</b>
			<b>TOTALS</b>	<b>0</b>				
						<b>333,829</b>		
			<b>GRAND TOTAL</b>					

DETAIL OF ACQUISITIONS REQUESTED

Requested for 2023-2024

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
		1	<b>PARK NAME</b>				<b>PARK NAME</b>	
			<b>BEAR</b>				<b>BEAR</b>	
					4461	1	30' Indoor Man-lift	30,000
					4461	1	Trimax Snake – rough/fairway cutter. Would need to purchase tractor listed below to use this 35-40 hp tractor (w/turf tires) to pull above listed cutter	43,230
	4461	1	Jacobsen or John Deere Tee mower	30,000	4461	1		33,442
	4461	1	Gator Truckster UTV w/dump bed	25,000	4461	1	Fairway aerator	20,000
	4461	1	Greens roller	25,000				
		1	<b>CHEM</b>				<b>CHEM</b>	
					4461	1	Bush hog attachment for bobcat skid steer (model #773, serial #519013380)	15,000
		1	<b>CHIC</b>				<b>CHIC</b>	
	4461	1	Outdoor safety cabinet (to replace dilapidated hazardous material bldg)	32,000	4461	1	Scissor lift (for interior lights & cleaning)	26,000
		1	<b>CANE</b>				<b>CANE</b>	
					4461	1	Gator Utility vehicle	19,000
					4461	2	UTV's (RTV) 4 seater / 2 seater (\$20,467 ea)	41,000
					4461	1	Zero turn mower	17,000
		1	<b>BIST</b>				<b>BIST</b>	
					4461	1	Side by side or UTV such as the Kubota 2/4 seaters	15,000
	4461	2	Kubota mowers w/72" deck (\$19,799)	39,598	4461	1	Self-propelled man-lift	42,000
		1	<b>BRUI</b>				<b>BRUI</b>	
					4461	1	4-wheel drive Tractor w/back bucket & front end loader	28,000
					4461	1	Utility vehicle	13,000

DETAIL OF ACQUISITIONS REQUESTED

Requested for 2023-2024

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
	4461	1	<b>CLAI</b>				<b>CLAI</b>	
		1	Kubota RTV utility vehicle	18,000	4461	1	Kubota RTV utility vehicle	18,000
					4461	1	Mulcher	3,809
	4461	1	<b>DARB</b>				<b>DARB</b>	
		1	UTV	7,000				
					4461	1	Scissor man-lift for indoor facility maintenance	21,000
					4461	1	Stump Grinder	15,000
		1	<b>NOTB</b>				<b>NOTB</b>	
					4461	1	John Deere 1570 TerrainCut Commercial Front Mower	32,000
					4461	1	John Deere 4044M Utility Tractor (33PTO hp) with attachments	35,000
					4461	1	Bush Hog HDTH7R - finishing mower	5,000
		1	<b>PPRE</b>				<b>PPRE</b>	
	4461	1	16' Batwing bush hog	19,000	4461	1	Tracked Skid Steer w/bucket and grapple	50,000
	4461	3	Gator UTV's (\$15,500 each)	46,500	4461	3	Utility vehicles (Gator, Kubota, etc)	15,500
		1	<b>SOTB</b>				<b>SOTB</b>	
					4461	1	UTV - 4 seat/2seat	18,000
					4461	1	small tractor to help with bush hogging	20,000
		1	<b>TOTAL for Replacement</b>	<b>242,098</b>			<b>TOTAL for New</b>	<b>575,981</b>
			<b>GRAND TOTAL of Replacement/New</b>			<b>782,079</b>		

Office of State Parks		
ACT 729 Priority Order		
2023 - 2024 Budget		
KEY: <i>In house</i> ; <i>In Design</i> ; <i>OUT TO BID</i> ; <i>CONTRACTING</i> ; <i>UNDERWAY</i> ; <i>COMPLETED</i>		
Project Title	District	Total Projects
AUDU: Replace/extend grounds signage	1	\$ 15,000.00
AUDU: Pole Barn	1	\$ 10,000.00
AUDU: Nature trail improvements	1	\$ 10,000.00
AUDU: Replace wood fencing on grounds	1	\$ 70,000.00
AUDU: Grounds Trail Repair (gravel)	1	\$ 20,000.00
AUDU: LOCU roadway gravel	1	
BAYO: Boat Launch Parking repair	1	\$ 170,000.00
BAYO: Add automated gate arm with a key pad for campground and Cabin guest.	1	\$ 25,000.00
BAYO: Repaint Metal Roofs - all buildings	1	\$ 10,000.00
BAYO: Campground road and pad repair/overlay	1	\$ 270,000.00
BAYO: New playground equipment by pavilion 1 & 2 and between pavilions 4 – 7.	1	\$ 125,000.00
BAYO: Boat Launch Lighting	1	\$ 25,000.00
BOGU: Repair beach bathroom ramp	1	\$ 7,500.00
BOGU: Connect Electricity to rentable pavilions – conduit run already, need to install wires	1	\$ 10,000.00
BOGU: Fish Cleaning Station	1	\$ 10,000.00
BOGU: Connect Water to rentable pavilions from existing lines	1	\$ 8,000.00
BOGU: Sand volleyball courts in day use area	1	\$ 3,000.00
BOGU: Main. Bldg. - Pole Barn	1	\$ 20,500.00
CENT: Repair Security Lighting	1	\$ 2,500.00
CENT: Repaint Professor's House	1	\$ 25,000.00
CENT: Asphalt Parking Lot	1	\$ 13,000.00

729 projects list for FY24  
729 FY24

Project Title	District	Total Projects
CENT: Replace flagpole	1	\$ 2,000.00
CENT: Repaint restroom floors	1	\$ 1,700.00
CENT: Resurface cemetery trail	1	\$ 15,000.00
CENT: Repair cemetery gate & fence	1	\$ 4,500.00
CENT: Repair exterior West Wing Dormitory/Museum	1	\$ 65,000.00
FAIR: River Boardwalk Repair	1	\$ 12,000.00
FAIR: Replace Water Fountain	1	\$ 2,000.00
FAIR: Campground parking bumper & fire ring replacement	1	\$ 8,000.00
FAIR: Boardwalk connecting to the day use area & campground	1	\$ 150,000.00
FAIR: Remove dead and dying trees	1	\$ 12,500.00
FAIR: Campground Site Renovation (Rock)	1	\$ 12,000.00
FAIR: Sewer hook-ups (River Sites)	1	\$ 75,000.00
FAIR: Additional parking (rock)	1	\$ 10,000.00
FONT: Repair/improve cabins 7-12 lift station	1	\$ 75,000.00
FONT: Cabin utility anchors/insulation	1	\$ 36,000.00
FONT: Elevate Day Use area manholes	1	\$ 30,000.00
FONT: Beach Parking Lot & N Campground Road Repair	1	\$ 72,250.00
FONT: Repair and elevate campground sites (broken and/or flooding)	1	\$ 60,000.00
FONT: Second entrance lane by the entrance station	1	\$ 150,000.00
<i>FONT: Electrical panel Group Camp 3</i>	1	\$ 8,000.00
<i>FONT: Lift (elevator) canopies</i>	1	\$ 20,000.00
FONT: Beach Erosion (sand)	1	\$ 125,000.00
FONT: Area 1 & GC 3 water well sheds	1	\$ 40,000.00
<i>FONT: Cabin water well decking</i>	1	\$ 20,000.00
<i>FONT: paint doors/ interiors</i>	1	\$ 15,000.00
FONT: Add sewer connection to campground sites (Phase 1)	1	\$ 75,000.00
FONT: Replace/repair culverts (GC1, Meeting Room)	1	\$ 25,000.00
ROSE: Repaint & reroof utility building, gift shop	1	\$ 40,000.00

729 projects list for FY24  
729 FY24

Project Title	District	Total Projects
ROSE: Replace rotten windows on cold frame	1	\$ 18,000.00
ROSE: Replace yaupon holly hedges	1	\$ 90,000.00
ROSE: Replant south rose garden	1	\$ 100,000.00
ROSE: Add slave cabin to property	1	\$ 60,000.00
ROSE: Remodel upstairs bathroom to slave bedrooms	1	\$ 30,000.00
ROSE: New Pole Barn	1	\$ 10,000.00
ROSE: Replace asphalt roads & parking lots	1	\$ 100,000.00
ROSE: Repair South Fountain Bricks & Holding Tank	1	\$ 12,500.00
TICK: Sewage hook-ups for all RV sites	1	\$ 100,000.00
TICK: Sewer Treatment Refurbish	1	\$ 150,000.00
TICK: River Restroom Repair	1	\$ 15,000.00
TICK: Raise Fishing Pier at Canoe Landing	1	\$ 15,000.00
TICK: Plumb Boardwalks for Pressure Washing (Pine-Hardwood, Nature Center, Day Use)	1	\$ 30,000.00
TICK: Nature Center Boardwalk Repair	1	\$ 30,000.00
TICK: Install New Electrical Pedestals at RV Campground	1	\$ 30,000.00
TICK: Create overflow parking in campgrounds for guest visitors	1	\$ 15,000.00
CHIC: Relocate Linen Building	2	\$ 10,000.00
CHIC: North fishing Pier/Wharf board replacement	2	\$ 75,000.00
CHIC: Playground in the North Campground	2	\$ 65,000.00
CHIC: Park wide Exterior Repairs & Paint	2	\$ 270,000.00
CHIC: Repair/Replace Fish Cleaning Station	2	\$ 22,000.00
CHIC: Replace East Floating Dock	2	\$ 250,000.00
CHIC: S. Loop Campground exit lane	2	\$ 20,000.00
CHIC: Re-floor and repaint Group Camp Dorm interior	2	\$ 35,000.00
CHIC: Replace North Road Bridge	2	\$ 1,000,000.00
CHIC: Meeting Room Structural Repairs	2	\$ 100,000.00
CHIC: Asphalt overlay/patch roads throughout	2	\$ 1,000,000.00

729 projects list for FY24  
729 FY24

Project Title	District	Total Projects
CHIC: Structural Repairs Conservation Lodge	2	\$ 175,000.00
CHIC: North Campground Utility/Site removal	2	\$ 35,000.00
CHIC: Pave gravel roads	2	\$ 350,000.00
CHIC: Recreation Area & expanded parking near Splash Pad	2	\$ 50,000.00
CYPR: Bridge Demolition	2	\$ 100,000.00
CYPR: Beach Restoration	2	\$ 50,000.00
CYPR: Replace all deck & boardwalk handrails	2	\$ 16,200.00
CYPR: Replace Pier Railings	2	\$ 140,000.00
CYPR: Cabin dock lighting: post with receptacle and small light at each boat dock	2	\$ 15,000.00
CYPR: Office - Replace Floors	2	\$ 10,000.00
CYPR: Add an RV campground	2	\$ 1,000,000.00
CYPR: Road Repair/Bank Stabilization	1	\$ 75,000.00
CYPR: Water line to the fishing pier.	2	\$ 20,000.00
CYPR: Repair, pave entrance road.	2	\$ 250,000.00
JEAN: Replace rotten palisade wall sections	2	\$ 150,000.00
JEAN: Exterior lighting, parking lot and grounds	2	\$ 15,000.00
JEAN: Visitor Center Exterior Pain	2	\$ 27,000.00
JEAN: Additional parking.	2	\$ 75,000.00
JEAN: Pavilion in picnic area.	2	\$ 50,000.00
JEAN: Dock/pier on the River.	2	\$ 45,000.00
JEAN: Paved path from visitor center to the fort.	2	\$ 35,000.00
JEAN: Fort Restroom Plumbing Repair	2	\$ 6,000.00
JEAN: Visitor Center Flood Repairs	3	\$ 8,500.00
JESU: Replace HVAC in residence	2	\$ 4,000.00
FAUS: Trailhead Restroom Ramp Replacement	2	\$ 18,000.00
FAUS: Splash Pad Tank	1	\$ 28,000.00
FAUS: Replace cabins screens - porches & doors	2	\$ 40,000.00

729 projects list for FY24  
729 FY24

Project Title	District	Total Projects
FAUS: Fence off dumpsters & lift stations	2	\$ 7,000.00
FAUS: Entrance Gate & Fence Repair	2	\$ 16,000.00
FAUS: Repair Concrete Walkways @ Pavilion	2	\$ 26,000.00
FAUS: Entrance Station ADA ramp repair	2	\$ 25,000.00
FAUS: Canoe sites on nearby islands	2	\$ 15,000.00
FAUS: Dredge Bo Ackal Ditch	1	\$ 130,500.00
FAUS: RV Site pad leveling	2	\$ 113,100.00
BIST: Rock for all Campsites	3	\$ 15,000.00
BIST: Level floors - Group Camps 1&2	3	\$ 12,000.00
BIST: Fence New Lift Station	3	\$ 12,000.00
BIST: Cabin Renovations, Group Camp 2	3	\$ 87,000.00
BIST: Cabin Renovations, Group Camp 1	3	\$ 288,000.00
BIST: Replace Wooden Playground	3	\$ 85,000.00
SOTB: Repair Roads	2	\$ 50,000.00
SOTB: Replace front exterior cabin lights	2	\$ 3,400.00
SOTB: Cabin & Comfort Station Screen Doors	2	\$ 4,700.00
SOTB: Boat Trailer Parking in the Cabin Areas.	2	
SOTB: Install ADA Playground at the Nature Center Day Use Area.	2	\$ 65,000.00
SOTB: Cabins - Paint interiors (16)	2	\$ 40,000.00
SOTB: Beach Restoration	2	\$ 10,000.00
SOTB: Entrance Station & Nature Center - Replace Posts	2	\$ 11,000.00
SOTB: Nature Center - repair sidewalk lights	2	\$ 3,500.00
SOTB: Install sewer @ all 55 RV sites.	2	\$ 150,000.00
SOTB: Replace bedroom carpets	2	\$ 40,000.00
SAMH: Repair Pavilion 1 damages (incl. ADA restroom)	2	\$ 52,000.00
SAMH: Cabin door knobs/locks, awnings, & porch screens	2	\$ 18,000.00
SAMH: New Day Use Restroom Building	2	\$ 150,000.00
SAMH: Develop exercise stations on trails	2	\$ 20,000.00

729 projects list for FY24  
729 FY24

Project Title	District	Total Projects
SAMH: Volleyball court	2	\$ 5,000.00
SAMH: Cabins 7-12 - Replace doors & frames, install awnings	2	\$ 25,000.00
SAMH: Maintenance Shop Repair	2	\$ 11,000.00
PALM: Repair ceiling & walls, Women's Restroom @Splash Pad	2	\$ 3,000.00
PALM: Patch road potholes	2	\$ 14,500.00
PALM: Pave parking lots	2	\$ 80,000.00
PALM: Re-pave roads	2	\$ 100,000.00
PALM: Replace damaged Picnic Table boards	2	\$ 6,500.00
PALM: Replace Entry Station Exterior Overhead Lights	2	\$ 3,000.00
PALM: Canoe Launch Men's Room Repair/replace wall heater	2	\$ 1,200.00
PALM: Add/extend shade at splash pad	2	\$ 50,000.00
PALM: Build new Large Pavilion	2	\$ 80,000.00
PALM: Build fishing docks over ponds	2	\$ 120,000.00
PALM: Expanded trail system	2	\$ 45,000.00
PALM: Replace Meeting Room HVAC	2	\$ 3,500.00
PALM: Repair floor & chimney flashing, Cabin 2	2	\$ 6,000.00
PALM: Repair Meeting Room Subfloor	2	\$ 13,500.00
PALM: Add another dump station	2	\$ 60,000.00
PALM: Replace Meeting Room Storage Closet Walls	2	\$ 4,500.00
NOTB: Brace Group Camp Walls	2	\$ 10,000.00
NOTB: Add playground in campground	3	\$ 65,000.00
NOTB: Replace hiking trail bridges (18)	2	\$ 60,000.00
NOTB: Add disc golf or volleyball	2	\$ 20,000.00
NOTB: Add another hiking trail	2	\$ 50,000.00
NOTB: Add boat slips & pier by campgrounds	2	\$ 75,000.00
NOTB: Group camp flooring	2	\$ 20,000.00
LONG: Repair/improve electrical and HVAC in Olivier House	2	\$ 30,000.00
LONG: Replace AV screen system	2	\$ 10,000.00

729 projects list for FY24  
729 FY24

Project Title	District	Total Projects
LONG: Drainage improvements	2	\$ 15,000.00
LONG: Repair Office/Interp. Ctr. Floors	2	\$ 40,000.00
LONG: Asphalt trails for ease of access to site for mobility impaired	2	\$ 50,000.00
LONG: Replace perimeter Chain-link Fencing	2	\$ 11,000.00
LONG: Restore limestone & gravel paths	2	\$ 16,000.00
LONG: Repair Vis Ctr. & Museum HVAC (2)	2	\$ 6,000.00
LONG: Construct pavilion over slab near Acadian Cabin - already has water & electricity	2	\$ 50,000.00
LONG: Reproduction slave cabins and/or sugar mill	2	\$ 150,000.00
LONG: Install Copper Gutters @ Interp. Ctr.	2	\$ 15,000.00
BRUI: Sewer hook-ups at campsites - Phase 1	3	\$ 75,000.00
BRUI: Repaint & new electrical @ Day Use Pavilion	3	\$ 25,000.00
BRUI: Repaint Entrance Station	3	\$ 3,500.00
CHEM: Repair rally road, culverts, force main to rally area	3	\$ 35,000.00
CHEM: Build pole barn between barn and storage	3	\$ 10,000.00
CHEM: Rebuild horse rally area campsite	3	\$ 5,000.00
CHEM: Upgrade campsites - electrical and rock	3	\$ 45,000.00
CHEM: Repaint old cabins (Int. & Ext)	3	\$ 45,000.00
CHEM: Playground area at Deluxe Cabins.	3	\$ 65,000.00
CHEM: Playground area at campground.	3	\$ 65,000.00
CHEM: Pavilion at campground area on existing slab	3	\$ 30,000.00
CHEM: Sewer put in for campground sites.	3	\$ 75,000.00
CHEM: Fish cleaning station at Lake	3	\$ 10,000.00
JIMD: Seawall for erosion control	3	\$ 75,000.00
JIMD: Repair road pavement	3	\$ 50,000.00
CLAI: Concrete pad at beach	3	\$ 4,500.00
CLAI: Bathhouse 2 renovations	3	\$ 20,000.00
CLAI: Upgrade Campground Electrical	3	\$ 50,000.00

729 projects list for FY24  
729 FY24

Project Title	District	Total Projects
CLAI: Cabin Interior Repaint	3	\$ 25,000.00
CLAI: Rock around campsites	3	\$ 15,000.00
CLAI: Beach Retaining wall and Drainage Repair	3	\$ 65,000.00
CLAI: Additional fishing pier into deeper, more productive water	3	\$ 250,000.00
CLAI: Build fishing tournament pavilion /w parking	3	\$ 250,000.00
DARB: Replace Cabin & Lodge Countertops	3	\$ 75,000.00
DARB: Pool pump house elec. Renov..	3	\$ 25,032.00
DARB: Sewage Hook-ups in campgrounds (Phase 1)	3	\$ 75,000.00
DARB: Replace HVAC campground comfort station	3	\$ 12,000.00
DARB: Retaining wall at Group Camp (drainage)	3	\$ 12,000.00
MANS: Museum theater renovation	3	\$ 35,000.00
MANS: Repaint entrance sign	3	\$ 5,000.00
MANS: Maintenance Building Siding Repair	3	\$ 3,000.00
MANS: Outdoor lighting	3	\$ 40,000.00
MANS: Re-surface Mouton Trail	3	\$ 25,000.00
MANS: Limestone interpretive walking trail	3	\$ 15,000.00
PPRE: Sandblast, Replace bolts & repaint playground equipment	3	\$ 10,000.00
PPRE: Create / install large playground North of Entrance Station	3	\$ 80,000.00
PWHS: Repaint Dorm Exterior	3	\$ 7,500.00
PWHS: Renovate museum	3	\$ 150,000.00
PWHS: Demolish & Replace Bridges	3	\$ 8,000.00
PWHS: Repaint Exteriors of bathrooms, lab, museum & ranger station	3	\$ 7,500.00
PWHS: Renovate/repair curation facility doors and windows	3	\$ 20,000.00
PWHS: Expand and roof existing interpretive pavilion	3	\$ 40,000.00
PWHS: Update interpretive signage	3	\$ 50,000.00
PWHS: Replace fence along Bayou Macon	3	\$ 25,000.00

729 projects list for FY24  
729 FY24

Project Title	District	Total Projects
PWHS: Repair & upgrade tram road and culverts, widen, add pull-off parking	3	\$ 20,000.00
PWHS: Replace Museum Back Deck	3	\$ 8,000.00
RAND: Correct Ditch Erosion Near Pavilion	3	\$ 50,000.00
RAND: Demolish Bailey's Dam Overlook	3	\$ 7,000.00
BERN: Dirt for low areas in Grounds and campsites	1	\$ 7,500.00
BERN: Restore Electrical Service to 11 campsites	1	\$ 5,000.00
BERN: Light the Entrance Sign & Gates	1	\$ 3,000.00
BERN: Improve lagoon	1	\$ 25,000.00
BERN: Develop island into scout area	1	\$ 15,000.00
BERN: Repair & Repaint Splash Pad Surface	1	\$ 18,000.00
BERN: Add pavilion in Day Use	1	\$ 80,000.00
BERN: Demolish Old Pool	1	\$ 35,000.00
BERN: Siding and Post Repairs	3	\$ 18,000.00
BERN: Improve nature trails	1	\$ 10,000.00
BERN: Repave roads	1	\$ 150,000.00
BERN: New Parking in Day Use Area	1	\$ 10,000.00
BERN: Dirt for low areas in Grounds and campsites	1	\$ 7,500.00
PHUD: Maintenance Building - repair lights	1	\$ 1,200.00
PHUD: Install interpretive kiosk at Fort Desperate trailhead	1	\$ 5,000.00
PHUD: Picnic Area Restroom Upgrade	1	\$ 8,000.00
PHUD: Install Barbecue grills at picnic area	1	\$ 8,000.00
PHUD: Install aeration sprinklers at Picnic Area treatment plant	1	\$ 5,000.00
PHUD: Build bridge over Foster Creek to make loop between areas	1	\$ 50,000.00
PHUD: Repair Museum Street Lights	1	\$ 3,850.00
PHUD: Hiking Trail Erosion Control	1	\$ 3,500.00
PHUD: Relocate & Repair Water Line & backflow preventer	1	\$ 25,000.00
PHUD: New Electrical Service to Museum Bldg. Restroom	1	\$ 5,000.00

729 projects list for FY24  
729 FY24



DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF STATE PARKS  
 PROGRAM : Parks and Recreation  
 FISCAL YEAR: FY 2023-2024

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES	COMPULSORY ADJUSTMENTS PERSONAL SERVICES FY 2023-2024							TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
	Budgeted FY 2022-2023	Salary Shortfall FY 2023-2024	Classified Performance Adjustment FY 2023-2024	Unclassified Performance Adjustment FY 2023-2024	PEP Reconciliation FY 2023-2024	27th Pay Period Adjustment FY 2023-2024			
<b>SALARIES:</b>									
5110010 Regular Salaries	\$13,114,239	(\$309,790)	\$298,359	\$0			\$0	(\$11,431)	\$13,102,808
5110015 Unclass. Salaries	\$150,000	\$0	\$0	\$0			\$0	\$0	\$150,000
<b>TOTAL SALARIES</b>	<b>\$13,264,239</b>	<b>(\$309,790)</b>	<b>\$298,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,431)</b>	<b>\$13,252,808</b>
<b>OTHER COMPENSATION</b>									
5120010 Wages	\$434,070	\$807,616	\$0	\$0	\$0		\$0	\$807,616	\$1,241,686
5120035 Student Wages	\$20,000	\$25,360	\$0	\$0			\$0	\$25,360	\$45,360
<b>TOTAL COMPENSATION</b>	<b>\$454,070</b>	<b>\$832,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,976</b>	<b>\$1,287,046</b>
<b>RELATED BENEFITS:</b>									
5130010 State Retirement	\$3,973,549	\$1,094,370	\$106,813	\$0				\$1,201,183	\$5,174,732
5130020 Teachers Retirement		\$15,000						\$15,000	\$15,000
5130050 Retirees Group Insurance	\$2,056,678	\$318,165	\$0	\$0				\$318,165	\$2,374,843
5130055 F.I.C.A. Tax	\$58,530	\$30,598	\$0	\$0				\$30,598	\$89,128
5130060 Medicare Tax	\$153,503	\$58,501	\$4,326	\$0				\$62,827	\$216,330
5130065 Unemployment	\$15,000	\$20,000	\$0	\$0				\$20,000	\$35,000
5130070 Group Insurance	\$2,343,448	\$0	\$0	\$0				\$0	\$2,343,448
5130090 Housing / Fringe Benefits	\$57,893	\$13,807	\$0	\$0			\$2,940		\$57,893
<b>TOTAL RELATED BENEFITS</b>	<b>\$8,658,601</b>	<b>\$1,550,441</b>	<b>\$111,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,940</b>	<b>\$1,647,773</b>	<b>\$10,306,374</b>
<b>TOTAL SALARIES / RELATED BENEFITS</b>	<b>\$22,376,910</b>	<b>\$2,073,627</b>	<b>\$409,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,940</b>	<b>\$2,469,318</b>	<b>\$24,846,228</b>	

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Culture, Recreation & Tourism-Office of State Parks(06-264) and La. Dept. of Health-Office of Public Health (09-326)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 -2024, Dept. of Culture, Recreation & Tourism-Office of State Parks (06-264) is budgeted to receive the following revenue  
(Agency Name and #)

from La Dept. of Health-Office of Public Health (09-326) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

La. Dept. of Health, Office of Public Health Beach Monitoring Program sign maintenance and advisory posting for the following locations:

1) Cypremort State Park	\$1,500
2) Fontainebleau State Park	\$1,500
3) Grand Isle State Park #1	\$1,500
4) Grand Isle State Park #2	\$1,500
5) Grand Isle State Park #3	\$1,500
6) Grand Isle State Park #4	\$1,500
	<hr/>
	\$9,000

<u>Nancy Watkins</u>	<u>09/28/2022</u>
Recipient Agency Fiscal Officer	Date
<u>[Signature]</u>	<u>10/14/22</u>
Sending Agency Fiscal Officer	Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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