

Agency Budget Request

FISCAL YEAR 2022–2023



Culture Recreation and Tourism
265 — Office of Cultural Development



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Signature Page

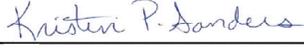
BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism
BUDGET UNIT: Office of Cultural Development
SCHEDULE NUMBER: 06-265
TELEPHONE NUMBER: 225 342 8200

PHYSICAL ADDRESS: 1051 N. Thrid St, 4th floor
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: https://www.crt.state.la.us/cultural-development/index

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

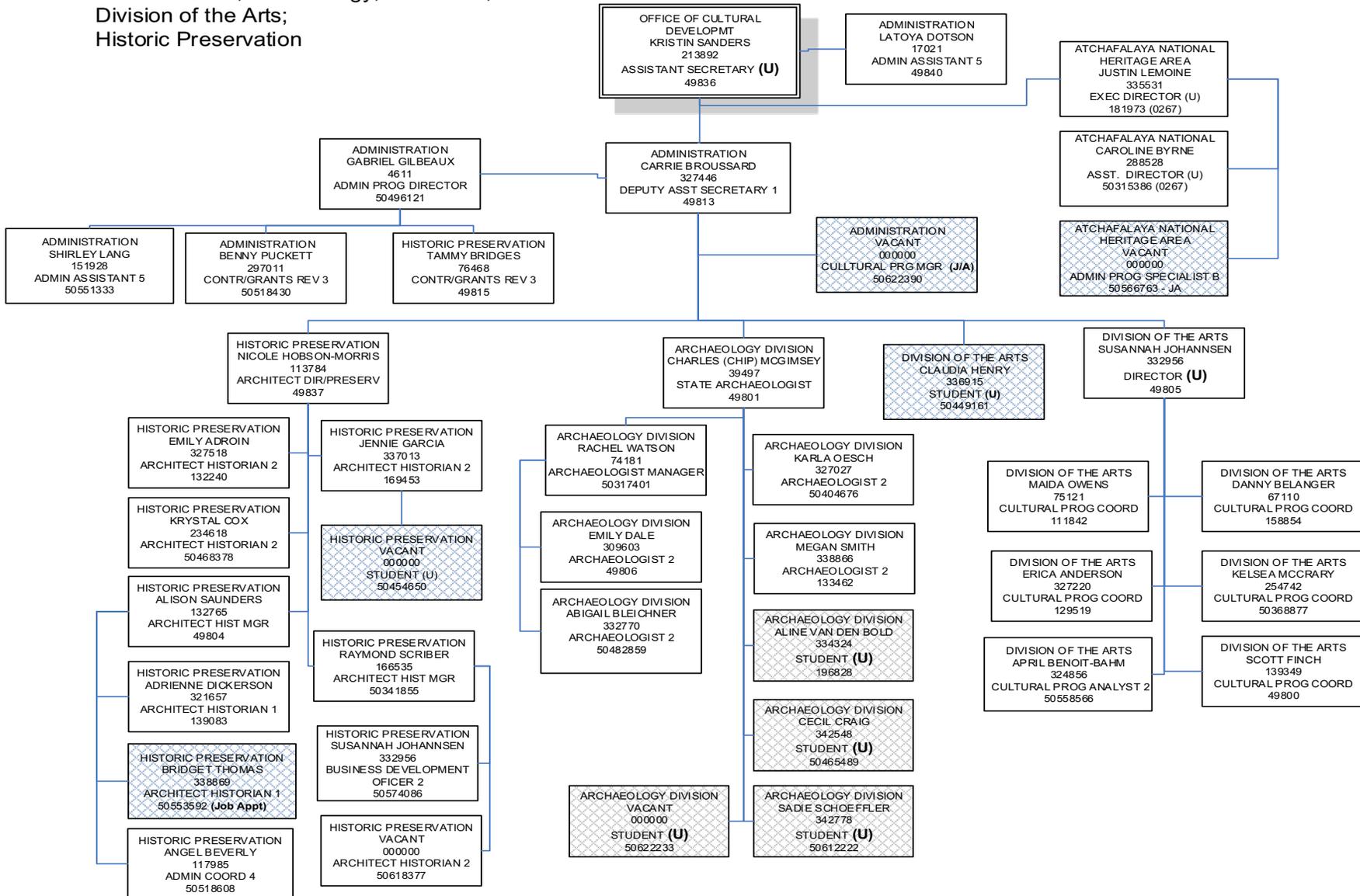
HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Nancy Watkins/ Undersecretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Kristin Sanders/ Asst. Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>ksanders@crt.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Carrie Broussard</u> TITLE: <u>Deputy Asst. Secretary</u> TELEPHONE NUMBER: <u>225 342 8200</u> EMAIL ADDRESS: <u>cbroussard@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Heidi Israel</u> TITLE: <u>Fiscal Director</u> TELEPHONE NUMBER: <u>225 342 8118</u> EMAIL ADDRESS: <u>Hisrael@crt.la.gov</u>
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Operational Plan

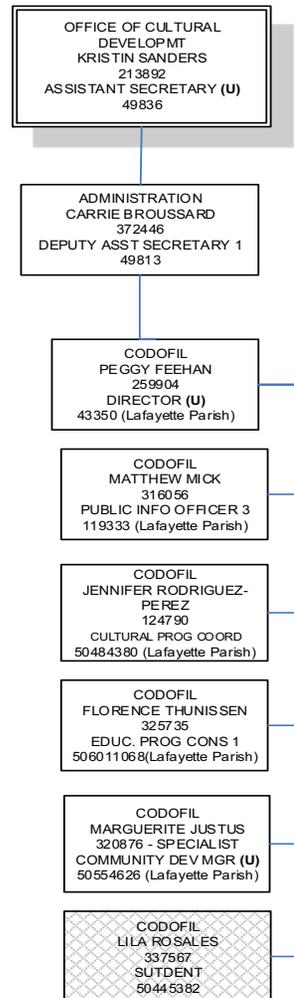
Office of Cultural Development (OCD)
 Administration; Archaeology; CODOFIL;
 Division of the Arts;
 Historic Preservation

As of 09/13/2021; page 1



Office of Cultural Development (OCD)
CODOFIL

As of 09/13/2021; page 1



DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
AGENCY ID: 06-265 Office of Cultural Development

**OPERATIONAL PLAN
FY 2022-23**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 06 - Department of Culture, Recreation & Tourism

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME: 06-265 Office of Cultural Development

AGENCY MISSION:

The Office of Cultural Development serves the citizens of Louisiana by preserving, supporting, developing and promoting our culture, including archaeology, arts, French language, and historic places.

AGENCY GOAL(S):

- I. The Office of Cultural Development will increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of those resources.
- II. The Office of Cultural Development will ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.
- III. The Office of Cultural Development will assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language.

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

The Children First Act is included in Department of Culture, Recreation and Tourism Human Resources policies. Our Department's Human Resources section is a unit of our Office of Management and Finance.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Cultural Development

PROGRAM AUTHORIZATION:

In 1974 with the enactment of the Archaeological Treasure Act (La. R.S. 41:1601-1613), Louisiana's archaeological program began. In 1989 the Louisiana legislature amended, renamed and reenacted this act now called the Archaeological Resources Act. The Division of Archaeology is charged with the implementation of the state's archaeological program. The division is also responsible for administration of the Louisiana Unmarked Human Burial Sites Preservation Act (La. R.S. 8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (54 U.S.C. 300101 et seq.). The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001 et seq.). In 1974, Louisiana's Historic Preservation Program was established as the official state agency to carry out the mandate of the NHPA (La. R.S. 25:911, et seq.). The Division of Historic Preservation is also responsible for approving all work on state owned historic properties in Baton Rouge (La. R.S. 25:781-785). The Division of Historic Preservation also oversees the Federal Historic Rehabilitation Tax Credit (Internal Revenue Code, Section 47) and the Louisiana State Historic Rehabilitation Tax Credits (La. R.S. 47:297.6 and 47:6019). The Council for the Development of French in Louisiana (CODOFIL) was created by Act 409 of the Legislature during the regular session of 1968 (La. R.S. 25:651-655). CODOFIL, according to La. R.S. 25:651, et. seq., exists to oversee the state's economic development and tourism activities designed to promote French culture, heritage, and language; to promote, develop and oversee cultural and educational relations and exchanges within the state and between the state of Louisiana and other countries, provinces, and states; to promote, support, and enhance French language immersion educational programs and instruction; to develop a model French immersion program; and to increase the number of French immersion schools in the state, with the specific goal of establishing at least one French immersion school in East Baton Rouge Parish and in each of the parishes which comprise the Acadiana Region.

PROGRAM MISSION:

The Cultural Development Program has three main parts, Archaeology, Historic Preservation and the Council for the Development of French in Louisiana (CODOFIL). Together they administer statewide programs and provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites, both historic and archaeological as well as objects that convey the state's rich heritage and French language.

PROGRAM GOAL(S):

The cultural development program will expand the state's database of surveyed cultural resources, ensure the preservation of those resources, and use them to interpret Louisiana's history and educate the public about it; also, it will endeavor to increase the use of the French language in our state.

PROGRAM ACTIVITY:

The State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana's significant historic sites and buildings, both commercial and residential. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach® is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices. The Division of Archaeology works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.

PROGRAM ACTIVITY:

The Council for the Development of French in Louisiana activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens, including administration of visas.

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

1. **K** By 2025, 66% of the state’s parishes will be surveyed to identify historic properties.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
20811	K	Cumulative Percentage of Parishes Surveyed to Identify Historic Properties	63.0%	65.0%	63.0%	63.0%	63.0%		
1291	K	Number of Buildings Surveyed Annually	700	2,168	700	700	700		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

2. **K** By 2025, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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10308	K	Number of Archaeological Sites Newly Recorded or Updated Annually	100	488	100	100	100		
21901	K	Number of Cubic Feet of Artifacts and Related Records that are Newly Curated to State and Federal Standards.	50	274	50	50	50		
NEW	K	Number of times that the Geographical Information System was accessed by a user.	N/A	N/A	N/A	N/A	N/A		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

3. **K** Assist in the restoration of 2,000 historic properties by 2025.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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1287	K	Number of Historic Properties Preserved	400	48	400	400	400	

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

4. **K** Between 2021 and 2025, increase promotion and awareness of Louisiana’s archaeological heritage through the regional and station archaeology programs by conducting 20 interpretive projects.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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10313	K	Number of Interpretive Projects Completed by Station Archacologists	4	6	4	4	N/A		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

5. **K** Provide approximately 250,000 citizens with information about archaeology between 2021 and 2025.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
20821	K	Number of Persons Reached with Booklets, Website and Archaeology Week	0	0	0	0	0		
20821	K	Number of Persons Reached with educational materials, outreach activities, website and Archaeology Week	70,000	121,063	70,000	70,000	70,000		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

- 6. **K** Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2021 and 2025.

State Outcome Goals Link: Economic Development
 State Outcome Goals Link: Economic Development
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22342	K	Number of New Jobs Created Through the Main Street Program	500	337	500	500	500		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 1: State Historic Preservation Office

7. **K** Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources. Review and administer 100% of the requests for state archaeological permits.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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10310	K	Percentage of Proposed Projects Reviewed	100%	100%	100%	100%	100%	

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 2: CODOFIL Educational Programs

8. **K** Recruit and administer Foreign Associate Teachers from France, Canada, Belgium and other Francophone nations annually.

State Outcome Goals Link: Economic Development
 Children's Budget Link: The Principal Users and Primary Beneficiaries of these Services are the Schoolchildren of Louisiana
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Education

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
4830	K	Number of Foreign Associate Teachers Recruited and Administered	171	154	171	171	0		
4830	K	Number of Foreign Associate Teachers Recruited.					171		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program A: Cultural Development
 PROGRAM ACTIVITY: Activity 2: CODOFIL Educational Programs

9. **K** Enable Louisiana Teachers and students of French to study French abroad each year.

State Outcome Goals Link: Economic Development
 Children's Budget Link: The Principal Users and Primary Beneficiaries of these Services are the Schoolchildren of Louisiana
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Education

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
8430	K	Number of Foreign Scholarships Awarded	32	1	32	32	32	

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Arts Program

PROGRAM AUTHORIZATION:

In 1975, by Executive Order No. 80, the Louisiana State Arts Council was created. In 1976, the official state arts agency was charged with the responsibility of responding to the needs of cultural community of Louisiana was created by Executive Order No.44. This agency was also designated as the sole agency of state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities and the National Endowment for the Arts. In 1977, through Legislative Act 265, the Division of the Arts became a division of the Department of Culture, Recreation and Tourism in the Office of Cultural Development (La. R.S. 25:891-900.1). In 1999, legislation created the Louisiana Percent for the Art program (La. R.S. 25:900.1), and gave the Office of Cultural Development and the Louisiana State Arts Council a central role in that program.

PROGRAM MISSION:

The arts are an essential and unique part of life in Louisiana to which each citizen has a right. The Louisiana Division of the Arts (LDOA) is the catalyst for participation, education, development and promotion of excellence in the arts. It is the responsibility of the Division to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences and stimulate public participation in the arts in Louisiana while developing Louisiana's cultural economy.

PROGRAM GOAL(S):

- I. The Louisiana Division of the Arts will increase the number of Louisiana citizens and visitors participating in and experiencing arts and cultural activities.
- II. The Louisiana Division of the Arts will provide meaningful support for the state's emerging and established arts organizations and advance a public environment, which recognizes and assists Louisiana artists as valuable state resources.

PROGRAM ACTIVITY:

The Arts Grants and Administration serve every parish in the state. The Louisiana Division of the Arts administers open and competitive grants program for Louisiana artists and nonprofit organizations. The agency sponsors training and education programs for artists, art educators and art administrators. Finally, the Division serves as a clearinghouse for information about the arts in Louisiana and about national opportunities in the arts for Louisiana artists and organizations.

PROGRAM ACTIVITY:

The Cultural Economy Initiative activities assist with providing incentives for the cultural workforce through grant programs. The activities are designed to sustain people and preserve artistic and cultural assets, enhance capacity for production, and develop new markets.

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program B: Arts Program
 PROGRAM ACTIVITY: Activity 1: Arts Grants and Administration

1. **K** By the year 2025, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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1309	K	Number of People Directly Served by LDOA Supported Programs and Activities	10,000,000	200,000	10,000,000	10,000,000	10,000,000		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program B: Arts Program
 PROGRAM ACTIVITY: Activity 1: Arts Grants and Administration

2. **K** By the year 2025, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6464	K	Number of Grants to Organizations	417	1,242	417	417	417		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program B: Arts Program
 PROGRAM ACTIVITY: Activity 1: Arts Grants and Administration

3. **K** By the year 2025, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2019.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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6465	K	Number of Grants to Artists	21	505	21	21	21		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program B: Arts Program
 PROGRAM ACTIVITY: Activity 2: Cultural Economy Initiative

4. **K** By the year 2025, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25418	K	Net New Businesses in Cultural Districts	500	191	500	500	500		
25419	K	Number of People Attending Cultural Events in Cultural Districts	4,500,000	309,152	4,500,000	4,500,000	4,500,000		

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program B: Arts Program
 PROGRAM ACTIVITY: Activity 2: Cultural Economy Initiative

GENERAL PERFORMANCE INFORMATION: Dollar Amount of Original Art Sales in Cultural Districts						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2020-2021
25159	Dollar Amount in Original Art Sales in Cultural Districts	\$0	\$0	\$0	N/A	N/A

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Administrative Program

PROGRAM AUTHORIZATION:

The Administrative Program was authorized in 1976, with the creation of the Department of Culture, Recreation and Tourism. The program is led by the Deputy Secretary and Louisiana State Historic Preservation Officer who exercise full signatory authority for all official documents relating to the provisions of federal and state law referenced in Chapter 21 (La. R.S. 25:901-943) and specifies the signatory authority of any Deputy Historic Preservation Officers who may be appointed. Under authority of the State Historic Preservation Officer, the division may enter into contracts and agreements to further the goals of the state's historic preservation programs, and accept facade easements and servitudes and enter into protective memoranda of agreement with public and private owners of real property. The office shall administer the provisions of law relating to the State Capitol Historic District. In addition, the office shall perform the functions of the state relating to planning and development of all museums and cultural collections transferred to the department, except state historic sites of the office of state parks and the Louisiana State Museum. The office shall be comprised of the following sections: Arts (R.S. 25:891 et seq.), Historic Preservation (R.S. 25:911 et seq.), Archaeology (R.S. 41:1601 et seq.), and CODOFIL (La. R.S. 25:651 et seq.). The Administrative Program provides oversight, accountability, monitoring, and authorization functions. The office shall perform the functions of the state relating to the arts, historical and archaeological preservation, crafts, humanities, cultural heritages and traditions, and related cultural programs and activities assigned to it by law or by the secretary. The Deputy Secretary of the office, who shall be appointed by the Secretary with consent of the Senate also serves as acting secretary in the absence of the Secretary (La. R.S. 36:205).

PROGRAM MISSION:

The goal of the Office of Cultural Development's Administrative Program is to provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL.

PROGRAM GOAL(S):

The Administrative Program will provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL.

PROGRAM ACTIVITY:

The Office of Cultural Development Administrative program provides management services for the entire agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.

DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism
 AGENCY ID: 06-265 Office of Cultural Development
 PROGRAM ID: Program C: Administrative Program
 PROGRAM ACTIVITY: Activity 1: Office of Cultural Development Administrative

- 1. **K** The Administration Program of the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

State Outcome Goals Link: Economic Development
 Children's Budget Link: See CODOFIL Activity / Objectives Forms
 Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development, Education, Transparent, Accountable, and Effective Government

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
22173	K	Percentage of Office of Cultural Development Objectives Achieved	90%	90%	90%	90%	90%		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ✓

Program and Activity Structure Chart Attached: ✓

OTHER: List any other attachments to operational plan.

1. Not Applicable

CONTACT PERSON(S):

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,047,351	2,496,978	5,186,905	2,689,927	107.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,038,835	2,519,280	461,521	(2,057,759)	(81.68)%
FEES & SELF-GENERATED	754,725	692,884	804,006	111,122	16.04%
STATUTORY DEDICATIONS	109,346	109,346	—	(109,346)	(100.00)%
FEDERAL FUNDS	2,014,721	2,537,116	2,537,369	253	0.01%
TOTAL MEANS OF FINANCING	\$6,964,978	\$8,355,604	\$8,989,801	\$634,197	7.59%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	754,725	692,884	804,006	111,122	16.04%
Total:	\$754,725	\$692,884	\$804,006	\$111,122	16.04%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Archaeological Curation Fund	109,346	109,346	—	(109,346)	(100.00)%
Total:	\$109,346	\$109,346	—	\$(109,346)	(100.00)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,928,218	2,092,467	2,347,211	254,744	12.17%
Other Compensation	50,492	15,493	62,320	46,827	302.25%
Related Benefits	1,085,974	1,288,119	1,307,727	19,608	1.52%
TOTAL PERSONAL SERVICES	\$3,064,684	\$3,396,079	\$3,717,258	\$321,179	9.46%
Travel	20,952	43,178	44,215	1,037	2.40%
Operating Services	128,021	162,523	166,425	3,902	2.40%
Supplies	21,838	26,837	27,481	644	2.40%
TOTAL OPERATING EXPENSES	\$170,811	\$232,538	\$238,121	\$5,583	2.40%
PROFESSIONAL SERVICES	\$1,700	\$5,178	\$5,302	\$124	2.39%
Other Charges	3,522,411	4,153,806	4,478,806	325,000	7.82%
Debt Service	—	—	—	—	—
Interagency Transfers	205,373	550,314	550,314	—	—
TOTAL OTHER CHARGES	\$3,727,783	\$4,704,120	\$5,029,120	\$325,000	6.91%
Acquisitions	—	17,689	—	(17,689)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$17,689	—	\$(17,689)	(100.00)%
TOTAL EXPENDITURES	\$6,964,978	\$8,355,604	\$8,989,801	\$634,197	7.59%

Agency Positions

Classified	28	28	31	3	10.71%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	35	3	9.38%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	40	40	43	3	7.50%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,047,351	2,496,978	5,186,905	2,689,927
Interagency Transfers	2,038,835	2,519,280	461,521	(2,057,759)
Fees & Self-Generated	754,725	692,884	804,006	111,122
Archaeological Curation Fund	109,346	109,346	—	(109,346)
Federal Funds	2,014,721	2,537,116	2,537,369	253
Total:	\$6,964,978	\$8,355,604	\$8,989,801	\$634,197

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,638,437	1,750,052	2,033,825	283,773
5110020	SAL-CLASS-TO-TERM	1,665	—	—	—
5110025	SAL-UNCLASS-TO-REG	287,944	342,415	313,386	(29,029)
5110035	SAL-UNCLASS-TO-TERM	171	—	—	—
Total Salaries:		\$1,928,218	\$2,092,467	\$2,347,211	\$254,744

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	31,172	—	(15,493)	(15,493)
5120035	STUDENT LABOR	18,125	—	62,320	62,320
5120100	COMP-CL-NON TO	—	15,493	15,493	—
5120105	COMP-CL-NON TO-OT	1,195	—	—	—
Total Other Compensation:		\$50,492	\$15,493	\$62,320	\$46,827

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	710,094	873,403	859,191	(14,212)
5130020	RET CONTR-TEACHERS	44,160	45,042	47,849	2,807
5130050	POSTRET BENEFITS	109,692	127,712	127,712	—
5130055	FICA TAX (OASDI)	3,130	4,353	3,952	(401)
5130060	MEDICARE TAX	26,335	32,693	34,960	2,267
5130070	GRP INS CONTRIBUTION	188,062	203,116	231,261	28,145
5130090	TAXABLE FRINGE BEN	4,501	1,800	2,802	1,002
Total Related Benefits:		\$1,085,974	\$1,288,119	\$1,307,727	\$19,608

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,985	1,500	1,536	36
5210015	IN-STATE TRAVEL-CONF	9,733	4,954	5,073	119
5210020	IN-STATE TRAV-FIELD	3,392	5,900	6,042	142
5210026	IN-STTRV-MEAL REIMB	120	—	—	—
5210050	OUT-OF-STATE TRV-ADM	913	—	—	—
5210055	OUT-OF-STTRV-CONF	3,809	30,824	31,564	740
Total Travel:		\$20,952	\$43,178	\$44,215	\$1,037

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	219	580	594	14
5310005	SERV-PRINTING	623	450	461	11
5310010	SERV-DUES & OTHER	40,761	54,465	55,772	1,307
5310400	SERV-MISC	14,638	24,415	25,001	586
5330004	MAINT-GARBAGE DISP	246	—	—	—
5330011	MAINT-COMMUNICTN EQP	50	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	38,099	38,374	39,295	921
5330018	MAINT-AUTO REPAIRS	4,525	4,500	4,608	108
5330026	MAINT-SOFTWRE MTCE	4,168	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,144	144
5340020	RENT-EQUIPMENT	6,402	10,297	10,544	247
5340078	RENT-DATA-LIC SOFT	3,247	13,916	14,250	334
5350001	UTIL-INTERNET PROVID	3,900	1,660	1,700	40
5350005	UTIL-OTHER COMM SERV	429	1,440	1,475	35
5350006	UTIL-MAIL/DEL/POST	4,714	6,426	6,581	155
Total Operating Services:		\$128,021	\$162,523	\$166,425	\$3,902

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,990	12,367	12,664	297
5410006	SUP-COMPUTER	2,933	6,500	6,656	156
5410009	SUP-EDUCATION & REC	27	—	—	—
5410013	SUP-FOOD & BEVERAGE	—	800	819	19
5410022	SUP-FUELS/LUBRICANTS	—	5,750	5,888	138
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410035	SUP-SOFTWARE	3,727	—	—	—
5410036	SUP-FUELTRAC	3,161	—	—	—
5410400	SUP-OTHER	—	1,320	1,352	32
Total Supplies:		\$21,838	\$26,837	\$27,481	\$644

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	900	3,500	3,584	84
5510400	PROF SERV-OTHER	800	1,678	1,718	40
Total Professional Services:		\$1,700	\$5,178	\$5,302	\$124

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	229,315	229,315	—
5610003	OTHER PUBLIC ASST	2,579,902	2,383,784	2,493,784	110,000
5610012	LOC AID-TRANSITS	18,864	—	—	—
5610018	LOC AID-DEMONST NEED	—	88,428	88,428	—
5610019	LOC AID-ECONOMIC DEV	72,405	100,000	100,000	—
5620012	MISC-NON EE COMP	—	—	170,000	170,000
5620018	MISC-PROJECT ACTVTY	100,967	364,724	409,724	45,000
5620019	MISC-CHILD CARE	20,000	—	—	—
5620063	MISC-OPERATNG SVCS	170,651	75,607	75,607	—
5620064	MISC-PROF SVCS	11,770	67,114	67,114	—
5620065	MISC-SUPPLIES OTHER	29,558	97,723	97,723	—
5620066	MISC-TRVL IN STATE	597	11,000	11,000	—
5620067	MISC-TR OUT OF STATE	407	52,065	52,065	—
5620068	MISC-ACQ/MAJ REP OTH	88,876	52,600	52,600	—
5620069	MISC-INTERAGENCY OTH	114,315	52,617	52,617	—
5620072	MISC-OC SAL CLASS&UN	225,774	339,522	339,522	—
5620074	MISC-OC-SAL CLSS TRM	2,290	—	—	—
5620077	MISC-OC-STDY LABOR	—	10,400	10,400	—
5620078	MISC-OC-RETIRE-STEM	70,636	142,785	142,785	—
5620081	MISC-OC-F.I.C.A. TAX	—	645	645	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	3,256	4,082	4,082	—
5620083	MISC-OC-GRP INS CONT	12,142	31,076	31,076	—
5620142	MISC-OC-MAJOR REPAIR	—	39,248	39,248	—
5620164	MISC-OC REL BENEFITS	—	11,071	11,071	—
Total Other Charges:		\$3,522,411	\$4,153,806	\$4,478,806	\$325,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	32,834	27,000	27,000	—
5950007	IAT-PRINTING	1,902	6,778	6,778	—
5950013	IAT-TEL-LANET DATA	329	16,089	16,089	—
5950014	IAT-TELEPHONE	15,812	—	—	—
5950017	IAT-INSURANCE	32,737	35,000	35,000	—
5950021	IAT-JANITORIAL SERV	—	251,335	251,335	—
5950026	IAT-RENTALS	109,265	118,692	118,692	—
5950038	IAT-OTHER OPER SERV	2,497	—	—	—
5950051	IAT-OSUP	1,526	—	—	—
5950058	IAT-TECH SVCS	8,470	—	—	—
5950400	IAT-MISCELLANEOUS	—	95,420	95,420	—
Total Interagency Transfers:		\$205,373	\$550,314	\$550,314	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	17,689	—	(17,689)
Total Acquisitions:		—	\$17,689	—	\$(17,689)
Total Agency Expenditures:		\$6,964,978	\$8,355,604	\$8,989,801	\$634,197

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,140,117	1,354,446	1,897,483	543,037	40.09%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	208,725	403,621	300,013	(103,608)	(25.67)%
FEES & SELF-GENERATED	668,226	692,384	803,506	111,122	16.05%
STATUTORY DEDICATIONS	109,346	109,346	—	(109,346)	(100.00)%
FEDERAL FUNDS	1,322,112	1,650,369	1,650,369	—	—
TOTAL MEANS OF FINANCING	\$3,448,526	\$4,210,166	\$4,651,371	\$441,205	10.48%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	668,226	692,384	803,506	111,122	16.05%
Total:	\$668,226	\$692,384	\$803,506	\$111,122	16.05%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Archaeological Curation Fund	109,346	109,346	—	(109,346)	(100.00)%
Total:	\$109,346	\$109,346	—	\$(109,346)	(100.00)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,184,944	1,283,241	1,428,261	145,020	11.30%
Other Compensation	35,941	15,493	25,920	10,427	67.30%
Related Benefits	656,682	704,584	779,768	75,184	10.67%
TOTAL PERSONAL SERVICES	\$1,877,567	\$2,003,318	\$2,233,949	\$230,631	11.51%
Travel	14,832	23,585	24,152	567	2.40%
Operating Services	77,970	86,803	88,887	2,084	2.40%
Supplies	19,554	21,320	21,832	512	2.40%
TOTAL OPERATING EXPENSES	\$112,356	\$131,708	\$134,871	\$3,163	2.40%
PROFESSIONAL SERVICES	\$1,700	\$4,178	\$4,278	\$100	2.39%
Other Charges	1,410,141	1,998,814	2,223,814	225,000	11.26%
Debt Service	—	—	—	—	—
Interagency Transfers	46,763	54,459	54,459	—	—
TOTAL OTHER CHARGES	\$1,456,903	\$2,053,273	\$2,278,273	\$225,000	10.96%
Acquisitions	—	17,689	—	(17,689)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$17,689	—	\$(17,689)	(100.00)%
TOTAL EXPENDITURES	\$3,448,526	\$4,210,166	\$4,651,371	\$441,205	10.48%

Program Positions

Classified	19	19	21	2	10.53%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	23	2	9.52%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	27	27	29	2	7.41%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,140,117	1,354,446	1,897,483	543,037
Interagency Transfers	208,725	403,621	300,013	(103,608)
Fees & Self-Generated	668,226	692,384	803,506	111,122
Archaeological Curation Fund	109,346	109,346	—	(109,346)
Federal Funds	1,322,112	1,650,369	1,650,369	—
Total:	\$3,448,526	\$4,210,166	\$4,651,371	\$441,205

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,051,525	1,149,891	1,343,979	194,088
5110020	SAL-CLASS-TO-TERM	1,665	—	—	—
5110025	SAL-UNCLASS-TO-REG	131,754	133,350	84,282	(49,068)
Total Salaries:		\$1,184,944	\$1,283,241	\$1,428,261	\$145,020

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	31,172	—	(15,493)	(15,493)
5120035	STUDENT LABOR	3,574	—	25,920	25,920
5120100	COMP-CL-NON TO	—	15,493	15,493	—
5120105	COMP-CL-NON TO-OT	1,195	—	—	—
Total Other Compensation:		\$35,941	\$15,493	\$25,920	\$10,427

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	440,141	484,938	526,810	41,872
5130020	RET CONTR-TEACHERS	24,083	24,564	26,387	1,823
5130050	POSTRET BENEFITS	53,922	61,032	61,032	—
5130055	FICA TAX (OASDI)	2,228	2,386	1,608	(778)
5130060	MEDICARE TAX	15,892	18,544	21,085	2,541
5130070	GRP INS CONTRIBUTION	117,715	113,120	140,978	27,858
5130090	TAXABLE FRINGE BEN	2,700	—	1,868	1,868
Total Related Benefits:		\$656,682	\$704,584	\$779,768	\$75,184

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,621	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,638	2,454	2,513	59
5210020	IN-STATE TRAV-FIELD	1,778	4,400	4,506	106
5210026	IN-STTRV-MEAL REIMB	120	—	—	—
5210050	OUT-OF-STATE TRV-ADM	913	—	—	—
5210055	OUT-OF-STTRV-CONF	1,762	16,731	17,133	402
Total Travel:		\$14,832	\$23,585	\$24,152	\$567

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	197	580	594	14
5310005	SERV-PRINTING	446	120	123	3
5310010	SERV-DUES & OTHER	13,526	6,965	7,132	167
5310400	SERV-MISC	11,124	19,915	20,393	478
5330011	MAINT-COMMUNICTN EQP	50	—	—	—
5330017	MAINT-DATA SOFTWARE	30,266	35,000	35,840	840

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	4,526	4,000	4,096	96
5330026	MAINT-SOFTWARE MTCE	812	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,144	144
5340020	RENT-EQUIPMENT	4,165	4,797	4,912	115
5340078	RENT-DATA-LIC SOFT	—	300	307	7
5350001	UTIL-INTERNET PROVID	2,459	1,660	1,700	40
5350005	UTIL-OTHER COMM SERV	—	1,440	1,475	35
5350006	UTIL-MAIL/DEL/POST	4,398	6,026	6,171	145
Total Operating Services:		\$77,970	\$86,803	\$88,887	\$2,084

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,128	7,750	7,936	186
5410006	SUP-COMPUTER	2,527	6,500	6,656	156
5410009	SUP-EDUCATION & REC	27	—	—	—
5410022	SUP-FUELS/LUBRICANTS	—	5,750	5,888	138
5410035	SUP-SOFTWARE	3,727	—	—	—
5410036	SUP-FUELTRAC	3,146	—	—	—
5410400	SUP-OTHER	—	1,320	1,352	32
Total Supplies:		\$19,554	\$21,320	\$21,832	\$512

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	900	2,500	2,560	60
5510400	PROF SERV-OTHER	800	1,678	1,718	40
Total Professional Services:		\$1,700	\$4,178	\$4,278	\$100

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	229,315	229,315	—
5610003	OTHER PUBLIC ASST	578,963	474,174	484,174	10,000
5610012	LOC AID-TRANSITS	18,864	—	—	—
5610018	LOC AID-DEMONST NEED	—	88,428	88,428	—
5610019	LOC AID-ECONOMIC DEV	72,405	100,000	100,000	—
5620012	MISC-NON EE COMP	—	—	170,000	170,000
5620018	MISC-PROJECT ACTVTY	94,417	334,725	379,725	45,000
5620019	MISC-CHILD CARE	20,000	—	—	—
5620063	MISC-OPERATNG SVCS	135,274	34,631	34,631	—
5620064	MISC-PROF SVCS	11,298	50,614	50,614	—
5620065	MISC-SUPPLIES OTHER	25,412	87,723	87,723	—
5620066	MISC-TRVL IN STATE	597	8,000	8,000	—
5620067	MISC-TR OUT OF STATE	407	49,065	49,065	—
5620068	MISC-ACQ/MAJ REP OTH	75,346	47,600	47,600	—
5620069	MISC-INTERAGENCY OTH	114,315	52,617	52,617	—
5620072	MISC-OC SAL CLASS&UN	175,251	269,077	269,077	—
5620074	MISC-OC-SAL CLSS TRM	2,290	—	—	—
5620077	MISC-OC-STDY LABOR	—	10,400	10,400	—
5620078	MISC-OC-RETIRE-STEM	70,636	132,786	132,786	—
5620081	MISC-OC-F.I.C.A. TAX	—	645	645	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	2,523	4,082	4,082	—
5620083	MISC-OC-GRP INS CONT	12,142	24,932	24,932	—
Total Other Charges:		\$1,410,141	\$1,998,814	\$2,223,814	\$225,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,902	3,278	3,278	—
5950013	IAT-TEL-LANET DATA	302	8,489	8,489	—
5950014	IAT-TELEPHONE	8,287	—	—	—
5950026	IAT-RENTALS	36,272	42,692	42,692	—
Total Interagency Transfers:		\$46,763	\$54,459	\$54,459	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	17,689	—	(17,689)
Total Acquisitions:		—	\$17,689	—	\$(17,689)
Total Expenditures for Program 2651		\$3,448,526	\$4,210,166	\$4,651,371	\$441,205

2652 - Arts

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	148,700	150,163	2,103,804	1,953,641	1,301.01%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,801,116	2,020,239	161,508	(1,858,731)	(92.01)%
FEEES & SELF-GENERATED	86,500	500	500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	692,609	886,747	887,000	253	0.03%
TOTAL MEANS OF FINANCING	\$2,728,925	\$3,057,649	\$3,152,812	\$95,163	3.11%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	86,500	500	500	—	—
Total:	\$86,500	\$500	\$500	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	433,836	494,057	515,958	21,901	4.43%
Other Compensation	4,945	—	15,600	15,600	—
Related Benefits	221,244	342,964	298,840	(44,124)	(12.87)%
TOTAL PERSONAL SERVICES	\$660,026	\$837,021	\$830,398	\$(6,623)	(0.79)%
Travel	4,531	10,554	10,807	253	2.40%
Operating Services	33,694	58,346	59,747	1,401	2.40%
Supplies	1,514	5,014	5,134	120	2.39%
TOTAL OPERATING EXPENSES	\$39,739	\$73,914	\$75,688	\$1,774	2.40%
PROFESSIONAL SERVICES	—	\$500	\$512	\$12	2.40%
Other Charges	2,026,794	1,916,243	2,016,243	100,000	5.22%
Debt Service	—	—	—	—	—
Interagency Transfers	2,366	229,971	229,971	—	—
TOTAL OTHER CHARGES	\$2,029,160	\$2,146,214	\$2,246,214	\$100,000	4.66%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,728,925	\$3,057,649	\$3,152,812	\$95,163	3.11%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	148,700	150,163	2,103,804	1,953,641
Interagency Transfers	1,801,116	2,020,239	161,508	(1,858,731)
Fees & Self-Generated	86,500	500	500	—
Federal Funds	692,609	886,747	887,000	253
Total:	\$2,728,925	\$3,057,649	\$3,152,812	\$95,163

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	398,752	411,057	423,008	11,951
5110025	SAL-UNCLASS-TO-REG	34,913	83,000	92,950	9,950
5110035	SAL-UNCLASS-TO-TERM	171	—	—	—
Total Salaries:		\$433,836	\$494,057	\$515,958	\$21,901

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	4,945	—	15,600	15,600
Total Other Compensation:		\$4,945	—	\$15,600	\$15,600

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	145,147	210,265	173,199	(37,066)
5130020	RET CONTR-TEACHERS	20,077	20,478	21,462	984
5130050	POSTRET BENEFITS	—	31,209	31,209	—
5130055	FICA TAX (OASDI)	307	1,967	1,004	(963)

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	5,978	8,549	7,718	(831)
5130070	GRP INS CONTRIBUTION	49,736	70,496	64,248	(6,248)
Total Related Benefits:		\$221,244	\$342,964	\$298,840	\$(44,124)

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	96	1,000	1,024	24
5210015	IN-STATE TRAVEL-CONF	1,207	2,500	2,560	60
5210020	IN-STATE TRAV-FIELD	1,181	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	2,047	6,054	6,199	145
Total Travel:		\$4,531	\$10,554	\$10,807	\$253

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	22	—	—	—
5310005	SERV-PRINTING	—	80	82	2
5310010	SERV-DUES & OTHER	25,042	46,000	47,104	1,104
5310400	SERV-MISC	3,225	2,500	2,560	60
5330018	MAINT-AUTO REPAIRS	—	500	512	12
5340020	RENT-EQUIPMENT	2,237	3,000	3,072	72
5340078	RENT-DATA-LIC SOFT	2,546	6,116	6,263	147
5350001	UTIL-INTERNET PROVID	480	—	—	—
5350006	UTIL-MAIL/DEL/POST	142	150	154	4
Total Operating Services:		\$33,694	\$58,346	\$59,747	\$1,401

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,398	4,114	4,213	99
5410006	SUP-COMPUTER	89	—	—	—
5410013	SUP-FOOD & BEVERAGE	—	800	819	19
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410036	SUP-FUELTRAC	28	—	—	—
Total Supplies:		\$1,514	\$5,014	\$5,134	\$120

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	500	512	12
Total Professional Services:		—	\$500	\$512	\$12

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,999,439	1,709,610	1,809,610	100,000
5620018	MISC-PROJECT ACTVTY	6,550	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	18,777	40,976	40,976	—
5620064	MISC-PROF SVCS	472	16,500	16,500	—
5620065	MISC-SUPPLIES OTHER	121	10,000	10,000	—
5620066	MISC-TRVL IN STATE	—	3,000	3,000	—
5620067	MISC-TR OUT OF STATE	—	3,000	3,000	—
5620068	MISC-ACQ/MAJ REP OTH	1,435	5,000	5,000	—
5620072	MISC-OC SAL CLASS&UN	—	42,767	42,767	—
5620078	MISC-OC-RETIRE-STEM	—	9,999	9,999	—
5620083	MISC-OC-GRP INS CONT	—	6,144	6,144	—
5620142	MISC-OC-MAJOR REPAIR	—	39,248	39,248	—
Total Other Charges:		\$2,026,794	\$1,916,243	\$2,016,243	\$100,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	3,500	3,500	—
5950013	IAT-TEL-LANET DATA	—	2,600	2,600	—
5950014	IAT-TELEPHONE	2,366	—	—	—
5950021	IAT-JANITORIAL SERV	—	223,871	223,871	—
Total Interagency Transfers:		\$2,366	\$229,971	\$229,971	—
Total Expenditures for Program 2652		\$2,728,925	\$3,057,649	\$3,152,812	\$95,163

2653 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	758,534	992,369	1,095,618	103,249	10.40%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28,994	95,420	—	(95,420)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$787,527	\$1,087,789	\$1,095,618	\$7,829	0.72%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	309,438	315,169	342,992	27,823	8.83%
Other Compensation	9,606	—	20,800	20,800	—
Related Benefits	208,048	240,571	199,119	(41,452)	(17.23)%
TOTAL PERSONAL SERVICES	\$527,091	\$555,740	\$562,911	\$7,171	1.29%
Travel	1,589	9,039	9,256	217	2.40%
Operating Services	16,358	17,374	17,791	417	2.40%
Supplies	769	503	515	12	2.39%
TOTAL OPERATING EXPENSES	\$18,716	\$26,916	\$27,562	\$646	2.40%
PROFESSIONAL SERVICES	—	\$500	\$512	\$12	2.40%
Other Charges	85,477	238,749	238,749	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	156,244	265,884	265,884	—	—
TOTAL OTHER CHARGES	\$241,720	\$504,633	\$504,633	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$787,527	\$1,087,789	\$1,095,618	\$7,829	0.72%

Program Positions

Classified	3	3	4	1	33.33%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	5	1	25.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	6	6	7	1	16.67%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	758,534	992,369	1,095,618	103,249
Interagency Transfers	28,994	95,420	—	(95,420)
Total:	\$787,528	\$1,087,789	\$1,095,618	\$7,829

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	188,161	189,104	206,838	17,734
5110025	SAL-UNCLASS-TO-REG	121,277	126,065	136,154	10,089
Total Salaries:		\$309,438	\$315,169	\$342,992	\$27,823

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	9,606	—	20,800	20,800
Total Other Compensation:		\$9,606	—	\$20,800	\$20,800

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	124,806	178,200	135,482	(42,718)
5130050	POSTRET BENEFITS	55,770	35,471	35,471	—
5130055	FICA TAX (OASDI)	596	—	1,340	1,340
5130060	MEDICARE TAX	4,465	5,600	5,287	(313)
5130070	GRP INS CONTRIBUTION	20,610	19,500	20,605	1,105
5130090	TAXABLE FRINGE BEN	1,800	1,800	934	(866)
Total Related Benefits:		\$208,048	\$240,571	\$199,119	\$(41,452)

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	268	500	512	12
5210015	IN-STATE TRAVEL-CONF	888	—	—	—
5210020	IN-STATE TRAV-FIELD	433	500	512	12
5210055	OUT-OF-STTRV-CONF	—	8,039	8,232	193
Total Travel:		\$1,589	\$9,039	\$9,256	\$217

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	177	250	256	6
5310010	SERV-DUES & OTHER	2,192	1,500	1,536	36
5310400	SERV-MISC	290	2,000	2,048	48
5330004	MAINT-GARBAGE DISP	246	—	—	—
5330017	MAINT-DATA SOFTWARE	7,833	3,374	3,455	81
5330018	MAINT-AUTO REPAIRS	(2)	—	—	—
5330026	MAINT-SOFTWRE MTCE	3,356	—	—	—
5340020	RENT-EQUIPMENT	—	2,500	2,560	60
5340078	RENT-DATA-LIC SOFT	701	7,500	7,680	180
5350001	UTIL-INTERNET PROVID	960	—	—	—
5350005	UTIL-OTHER COMM SERV	429	—	—	—
5350006	UTIL-MAIL/DEL/POST	175	250	256	6
Total Operating Services:		\$16,358	\$17,374	\$17,791	\$417

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	463	503	515	12

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	318	—	—	—
5410036	SUP-FUELTRAC	(12)	—	—	—
Total Supplies:		\$769	\$503	\$515	\$12

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	500	512	12
Total Professional Services:		—	\$500	\$512	\$12

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,500	200,000	200,000	—
5620063	MISC-OPERATNG SVCS	16,600	—	—	—
5620065	MISC-SUPPLIES OTHER	4,026	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	12,095	—	—	—
5620072	MISC-OC SAL CLASS&UN	50,523	27,678	27,678	—
5620082	MISC-OC-MEDICARE TAX	733	—	—	—
5620164	MISC-OC REL BENEFITS	—	11,071	11,071	—
Total Other Charges:		\$85,477	\$238,749	\$238,749	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	32,834	27,000	27,000	—
5950013	IAT-TEL-LANET DATA	28	5,000	5,000	—
5950014	IAT-TELEPHONE	5,159	—	—	—
5950017	IAT-INSURANCE	32,737	35,000	35,000	—
5950021	IAT-JANITORIAL SERV	—	27,464	27,464	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950026	IAT-RENTALS	72,993	76,000	76,000	—
5950038	IAT-OTHER OPER SERV	2,497	—	—	—
5950051	IAT-OSUP	1,526	—	—	—
5950058	IAT-TECH SVCS	8,470	—	—	—
5950400	IAT-MISCELLANEOUS	—	95,420	95,420	—
Total Interagency Transfers:		\$156,244	\$265,884	\$265,884	—
Total Expenditures for Program 2653		\$787,527	\$1,087,789	\$1,095,618	\$7,829
Total Agency Expenditures:		\$6,964,978	\$8,355,604	\$8,989,801	\$634,197

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,038,835	2,519,280	461,521	(2,057,759)	5148
Total Interagency Transfers	\$2,038,835	\$2,519,280	\$461,521	\$(2,057,759)	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	754,725	692,884	804,006	111,122	5152
Total Fees & Self-Generated	\$754,725	\$692,884	\$804,006	\$111,122	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
CODOFIL DONATION/GRANTS	109,346	109,346	—	(109,346)	5145
Total Statutory Dedications	\$109,346	\$109,346	—	\$(109,346)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
NEA	692,609	886,747	887,000	253	5158
FEDERAL	1,322,112	1,650,369	1,650,369	—	5162
Total Federal Funds	\$2,014,721	\$2,537,116	\$2,537,369	\$253	
Total Sources of Funding:	\$4,917,627	\$5,858,626	\$3,802,896	\$(2,055,730)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 5148 — 265 - IAT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	180,239	—	88,437	91,802	—	—	91,802	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	68,290	—	46,216	22,074	—	—	22,074	—	—
TOTAL PERSONAL SERVICES	\$248,529	—	\$134,653	\$113,876	—	—	\$113,876	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	57,303	—	57,303	1,376	—	—	1,376	—	—
Supplies	5,014	—	5,014	120	—	—	120	—	—
TOTAL OPERATING EXPENSES	\$62,317	—	\$62,317	\$1,496	—	—	\$1,496	—	—
PROFESSIONAL SERVICES	\$1,047	—	\$559	\$572	—	—	\$572	—	—
Other Charges	1,864,307	—	1,432,798	345,577	—	—	345,577	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	325,391	—	325,391	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,189,698	—	\$1,758,189	\$345,577	—	—	\$345,577	—	—
Acquisitions	17,689	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,689	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,519,280	—	\$1,955,718	\$461,521	—	—	\$461,521	—	—

Form 5148 — 265 - IAT

Question	Narrative Response
State the purpose, source and legal citation.	CODOFIL receives IAT funding from the Department of Education for teacher/visa administration. Funds are derived from the Minimum Foundation Program. The Arts Program receives funds from the Division of Administration / Office of Facility Planning & Control for 'Percent for Art Program' administration.
Agency discretion or Federal requirement?	Funds must be used for the activity within each aforementioned program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The funding request is for one year.
Additional information or comments.	The the Office of Cultural Development is requesting State General Fund (Direct) instead of IAT funding from the Office of Tourism. The Arts Program's State General Fund budget was reduced , and this request is to restore State General Fund dollars that were previously appropriated.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 5152 — 265 - Fees and Self-Generated BR6A

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	165,928	—	—	213,184	—	—	213,184	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	86,265	—	—	112,054	—	—	112,054	—	—
TOTAL PERSONAL SERVICES	\$252,193	—	—	\$325,238	—	—	\$325,238	—	—
Travel	13,000	—	—	13,312	—	—	13,312	—	—
Operating Services	55,000	—	—	56,320	—	—	56,320	—	—
Supplies	6,000	—	—	6,144	—	—	6,144	—	—
TOTAL OPERATING EXPENSES	\$74,000	—	—	\$75,776	—	—	\$75,776	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	357,891	—	—	367,485	—	—	367,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,800	—	—	35,507	—	—	35,507	—	—
TOTAL OTHER CHARGES	\$366,691	—	—	\$402,992	—	—	\$402,992	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$692,884	—	—	\$804,006	—	—	\$804,006	—	—

Form 5152 — 265 - Fees and Self-Generated BR6A

Question	Narrative Response
State the purpose, source and legal citation.	Archaeology Geographical Information System Service Legal Citation: LAC 25.1 Section 122.D.1 Source: Archaeology Geographic Information System (GIS) Fee Purpose: The division shall charge an annual, non-refundable fee for online access to the Division's Geographic Information System (GIS). The fee will be \$1,300 per state fiscal year for each public or private entity with one or more professional archaeologists on staff or an individual professional archaeologist who will use the online access.
Agency discretion or Federal requirement?	Funds must be used for the activity within each aforementioned program.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Statutory Dedications

Form 5145 — 265 -Statutory Dedication-Archaeological Curation Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	47,256	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,789	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$73,045	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,594	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	26,707	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$36,301	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,346	—	—	—	—	—	—	—	—

Form 5145 — 265 -Statutory Dedication-Archaeological Curation Fund

Question	Narrative Response
State the purpose, source and legal citation.	Cultural Development: STATUTORY DEDICATION FUNDS Legal Citation: LAC 25.1 Section 122.D.1 Legal Citation: LA ACT 1260 of 1999 - Archaeological Curation Fund Source: Curation of Archaeological Collections and artifacts. Purpose: A one-time fee shall be charged for processing and an annual per cubic foot charge will be assessed for long-term curation of a standard box of artifacts deposited. The Corp of Engineers-New Orleans will be charged an annual fee for the existing collections.
Agency discretion or Federal requirement?	Agency discretion. However, funds are used for the Curation Manager's Salary/Related Benefits, and other operating costs (e.g. supplies).
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	Not Applicable
Additional information or comments.	Not Applicable
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	Not Applicable
Additional information or comments.	Not Applicable

Federal Funds

Form 5158 — 265 - National Endowment for the Arts (NEA) FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	378,946	—	88,437	378,946	—	88,437	378,946	—	88,437
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	174,302	—	46,215	174,302	—	46,215	174,302	—	46,215
TOTAL PERSONAL SERVICES	\$553,248	—	\$134,652	\$553,248	—	\$134,652	\$553,248	—	\$134,652
Travel	10,554	—	10,554	10,807	—	10,792	10,807	—	10,792
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,554	—	\$10,554	\$10,807	—	\$10,792	\$10,807	—	\$10,792
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	322,945	—	1,592,798	322,945	—	1,592,798	322,945	—	1,592,798
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$322,945	—	\$1,592,798	\$322,945	—	\$1,592,798	\$322,945	—	\$1,592,798
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$886,747	—	\$1,738,004	\$887,000	—	\$1,738,242	\$887,000	—	\$1,738,242

Form 5158 — 265 - National Endowment for the Arts (NEA) FEDERAL

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - National Endowment for the Arts (NEA) Legal Citation - National Foundation on the Arts and Humanities Act of 1965 (USCA Title 20, Section 951) LA Act 83 of 1976, Act 265 of 1977 and Act 687 of 1983 Source - National Endowment for the Arts Purpose - To combine with state funds and to support Louisiana's arts activities.
Agency discretion or Federal requirement?	Non-Discretionary. The federal funding agency requires that the line item requests for expenditures under these grants be maintained as listed. These line item requests reflect the budget categories and amounts in the Division's State Plan for the Arts and program applications submitted to NEA.
Describe any budgetary peculiarities.	These grant funds must be spent in accordance with the application submitted to NEA. These grant funds must meet matching requirements of the NEA. Some local match may be used. Both this agency and local recipients must comply with all applicable federal laws and regulations.
Is the Total Request amount for multiple years?	No cash is expected to be carried forward.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 5162 — 265 - Federal - NPS - ANHA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	285,181	—	693,074	285,181	—	693,074	285,181	—	693,074
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	203,930	—	366,526	203,930	—	366,526	203,930	—	366,526
TOTAL PERSONAL SERVICES	\$489,111	—	\$1,059,600	\$489,111	—	\$1,059,600	\$489,111	—	\$1,059,600
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,161,258	—	556,453	1,161,258	—	556,453	1,161,258	—	556,453
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,161,258	—	\$556,453	\$1,161,258	—	\$556,453	\$1,161,258	—	\$556,453
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,650,369	—	\$1,616,053	\$1,650,369	—	\$1,616,053	\$1,650,369	—	\$1,616,053

Form 5162 — 265 - Federal - NPS - ANHA

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - National Park Service Legal Citation - National Historic Preservation Act of 1966 (P.L. 89-655) Source - Department of Interior Purpose - To administer federal funds for historic preservation to develop a cultural resource protection plan, to conduct statewide survey of historic sites and objects for placement on the National Register, to review all federally licensed or funded projects in the state regarding standing structures and archaeological sites and to provide matching funds for survey and testing of archaeological sites. Federal Funds - Department of Agriculture Legal Citation - Pub. L.94-148, 16 USC 565a1a3 Source - USDA Forest Service Purpose - To promote Louisiana Archaeology Month . Atchafalaya National Heritage Area Act Public Law No: 109-338 (Section B) The Atchafalaya Trace National Heritage Area was designated by Congress in FY 2006. Congress allocated \$1,500,000 for a 10 year period with a 1.56 % rescission. The US Department of the Interior - National Park Service will administer the funding to the Office of Tourism. The Office of Tourism will receive \$447,660 annually as reimbursement over the next five years. With this federal funding the Office of Tourism will be able to develop and implement a management plan for the Atchafalaya Trace National Heritage Area. The management plan will include establishing and maintaining interpretive sites, increasing public awareness, and encouraging sustainable economic development within the area.
Agency discretion or Federal requirement?	Non-Discretionary. The line item request for expenditures reflect federal requirements. Federal guidelines and P.L. 89-665 provide matching funds for administration of the program. Non-Discretionary. The USDA allowance must be used in accordance with the Participating Agreement for promoting Archaeology Month.
Describe any budgetary peculiarities.	These grant funds must be spent in accordance with the application submitted to NPS. These grant funds must meet matching requirements of NPS. Some local match may be used. Both this agency and local recipients must comply with all applicable federal laws and regulations. The USDA grant is the maximum reimbursable amount for promoting Archaeology Month.
Is the Total Request amount for multiple years?	No cash is expected to be carried forward.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	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 5148 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5152 FEES & SELF GENERATED	Statutory Dedications Form ID 5145 CODOFIL DONATION/ GRANTS
Salaries	869,948	2,092,467	1,034,917	180,239	165,928	47,256
Other Compensation	—	15,493	15,493	—	—	—
Related Benefits	458,957	1,288,119	729,543	68,290	86,265	25,789
TOTAL PERSONAL SERVICES	\$1,328,905	\$3,396,079	\$1,779,953	\$248,529	\$252,193	\$73,045
Travel	10,554	43,178	19,624	—	13,000	—
Operating Services	57,303	162,523	50,220	57,303	55,000	—
Supplies	5,014	26,837	15,823	5,014	6,000	—
TOTAL OPERATING EXPENSES	\$72,871	\$232,538	\$85,667	\$62,317	\$74,000	—
PROFESSIONAL SERVICES	\$559	\$5,178	\$4,131	\$1,047	—	—
Other Charges	3,582,049	4,153,806	437,811	1,864,307	357,891	9,594
Debt Service	—	—	—	—	—	—
Interagency Transfers	325,391	550,314	189,416	325,391	8,800	26,707
TOTAL OTHER CHARGES	\$3,907,440	\$4,704,120	\$627,227	\$2,189,698	\$366,691	\$36,301
Acquisitions	—	17,689	—	17,689	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$17,689	—	\$17,689	—	—
TOTAL EXPENDITURES	\$5,309,775	\$8,355,604	\$2,496,978	\$2,519,280	\$692,884	\$109,346

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 5158 NEA	Federal Funds Form ID 5162 FEDERAL
Salaries	378,946	285,181
Other Compensation	—	—
Related Benefits	174,302	203,930
TOTAL PERSONAL SERVICES	\$553,248	\$489,111
Travel	10,554	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$10,554	—
PROFESSIONAL SERVICES	—	—
Other Charges	322,945	1,161,258
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$322,945	\$1,161,258
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$886,747	\$1,650,369

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5148 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5152 FEES & SELF GENERATED	Federal Funds Form ID 5158 NEA
Salaries	781,511	2,347,211	1,378,098	91,802	213,184	378,946
Other Compensation	—	62,320	62,320	—	—	—
Related Benefits	412,741	1,307,727	795,367	22,074	112,054	174,302
TOTAL PERSONAL SERVICES	\$1,194,252	\$3,717,258	\$2,235,785	\$113,876	\$325,238	\$553,248
Travel	10,792	44,215	20,096	—	13,312	10,807
Operating Services	—	166,425	108,729	1,376	56,320	—
Supplies	—	27,481	21,217	120	6,144	—
TOTAL OPERATING EXPENSES	\$10,792	\$238,121	\$150,042	\$1,496	\$75,776	\$10,807
PROFESSIONAL SERVICES	—	\$5,302	\$4,730	\$572	—	—
Other Charges	2,149,251	4,478,806	2,281,541	345,577	367,485	322,945
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	550,314	514,807	—	35,507	—
TOTAL OTHER CHARGES	\$2,149,251	\$5,029,120	\$2,796,348	\$345,577	\$402,992	\$322,945
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,354,295	\$8,989,801	\$5,186,905	\$461,521	\$804,006	\$887,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 5162 FEDERAL
Salaries	285,181
Other Compensation	—
Related Benefits	203,930
TOTAL PERSONAL SERVICES	\$489,111
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,161,258
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,161,258
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,650,369

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710059	MR-FROM STATE AGENCY	1,830,110	2,041,591	—	(2,041,591)
DOE CODOFIL	4710058	MR-INT AGCY-SERVICES	208,725	317,689	300,106	(17,583)
FACILITY PLANNING & CONT	4710059	MR-FROM STATE AGENCY	—	160,000	161,415	1,415
Total Collections/Income			\$2,038,835	\$2,519,280	\$461,521	\$(2,057,759)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,038,835	2,519,280	461,521	(2,057,759)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,038,835	\$2,519,280	\$461,521	\$(2,057,759)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
ARCH GIS	4550030	LIC PERM & FEES-OTH	80,972	65,000	65,000	—
CODOFIL DONATION/GRANTS	4710029	MR-PRIVATE SOURCES	16,978	5,000	5,000	—
CT5-ARCH CURATION FUND	4710091	MR-NON-CONSUMP.TRIPS	—	—	109,346	109,346
HP TAX CREDIT REVIEW	4550030	LIC PERM & FEES-OTH	575,314	622,384	624,160	1,776
ROYALTIES	4410015	ROYALTIES-OTHER	81,461	500	500	—
Total Collections/Income			\$754,725	\$692,884	\$804,006	\$111,122
TYPE						
Expenditures Source of Funding Form (BR-6)			754,725	692,884	804,006	111,122
Total Expenditures, Transfers and Carry Forwards to Next FY			\$754,725	\$692,884	\$804,006	\$111,122
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CT5 - Archaeological Curation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CT5-ARCH CURATION FUND	4710091	MR-NON-CONSUMP.TRIPS	109,346	109,346	—	(109,346)
Total Collections/Income			\$109,346	\$109,346	—	\$(109,346)
TYPE						
Expenditures Source of Funding Form (BR-6)			109,346	109,346	—	(109,346)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$109,346	\$109,346	—	\$(109,346)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	1,418,496	1,650,369	1,650,369	—
FEDERAL	4830016	PY CASH CARRYOVER	23,277	—	—	—
NEA	4060035	FR-OTHER	692,609	886,747	887,000	253
NEA	4830016	PY CASH CARRYOVER	5,000	—	—	—
Total Collections/Income			\$2,139,382	\$2,537,116	\$2,537,369	\$253
TYPE						
Expenditures Source of Funding Form (BR-6)			2,014,721	2,537,116	2,537,369	253
Carryforward			124,661	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,139,382	\$2,537,116	\$2,537,369	\$253
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 5921 — 265 - Stat Ded

Question	Narrative Response
Explain any transfers to other appropriations.	Statutory Dedications will become Self-Generated Revenue in FY 22-23 per Act 114 of the 2021 Regular Legislative Session.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 5922 — 265 - Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	Statutory Dedications will become Self-Generated Revenue in FY 22-23 per Act 114 of the 2021 Regular Legislative Session.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 5924 — 265 - IAT

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 5925 — 265 - 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

2651 - Cultural Development

Travel

FY2022-2023 Request	Description
2,509	In-State - To co-host the Louisiana Preservation Conference, etc. To attend the Louisiana Archaeology Society Annual Meeting.
3,988	In- State - To make necessary site inspections, as needed, with regard to National Register review, tax act, environmental review projects, survey grants, and restoration grants, etc. Various in-state field travel.
14,076	Out -of-State To attend the National Preservation Conference and Destination Downtown Conference. SE Archaeology Conference To attend French Immersion, Legislative Conferences, etc.
511	Various in-state administrative travel.
3,068	Various Out-of-state Administrative travel.
\$24,152	Total Travel

Operating Services

FY2022-2023 Request	Description
4,091	Automotive is for repairs and routine maintenance (e.g. tune-ups, oil/filter changes, rotation and balancing of tires, and any other repairs needed for state vehicles).
4,906	Copier Rentals CODOFIL Building Lease
5,511	Cultural Development Program Legal Advertising for historic districts to be nominated to National Register and for advertisement for public hearings (annual goals & objectives), and announcement of federal grant funds. All advertisement activities of federally mandated ads will run in the Advocate (state paper) and/or Times Picayune. Historic Preservation
20,490	Historic Preservation-Website Domains, Survey System, and Fullcramp App. Archaeology-Chase, Etc.; GIS Training, outreach CODOFIL-Website Domains
1,452	Internet Provider Costs
6,162	Mail, delivery and postage needed for daily operations of the programs, and an annual P.O. box rental.
552	Miscellaneous Data services
7,122	National Conference of State Historic Preservation Officers
205	Operating Services printing is for items (e.g. Business Cards) that DOA State Printing has approved and provided an exemption from IAT/State Printing.
1,473	Other Communications Services include wireless broadband cards for programmatic travel and connection for viewing Legislative meetings.

Operating Services *(continued)*

FY2022-2023 Request	Description
6,135	Rentals - Buildings: CODOFIL Building Lease
30,788	Server and computer cost and support fees for antivirus/malware/ spyware, etc.
\$88,887	Total Operating Services

Supplies

FY2022-2023 Request	Description
5,880	Automotive supplies is for fuel, oil, batteries, and tire replacement for state vehicles, and Other Supplies includes all other operating supplies used within the course of annual operations, including supplies for training conferences and National Register meetings.
6,647	Computer supplies cost covers specialized items (e.g. diskettes, mouse pads, toner, etc.).
859	Gasoline , oil and etc. needed for automobiles
521	Miscellaneous office equipment
7,925	Office supplies cost covers regular office supplies (e.g. pens, pencils, paper, folders, etc.).
\$21,832	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
1,540	State General Fund	
\$1,540		Legal Fees for Human Resource Matters
2,738	State General Fund	
\$2,738		Personal/Consulting Services
\$4,278	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
130,091	Federal Funds	
\$130,091		<p>Certified Local Government - Under the National Historic Preservation Act of 1966 (P. L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites. The agency is also mandated under state law to perform these functions (R.S. 25:522, 8028 (7) (17) (18) (19) (20). Effective in 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Funds must be directed to certified local governments, survey and planning. This act provides for expanded National Register of Historic Places to register districts, sites, buildings, structures and objects of significance to American history, architecture, culture and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations or other organizations to perform historical surveys, historical reports, archaeological survey and planning for preservation, restoration and rehabilitation projects, such as preservation plans and lifestyle analyses reports and studies of exhibitions or interpretation of Louisiana architecture and material culture.</p> <p>Main Street Program Community Grants (Main to Main) grants revitalize communities through a multitude of cultural and heritage resources including promotion of archeological sites, State and National Parks, museums, and historic landmarks. Residents and visitors are encouraged to take road trips from one Main Street community to the next to experience the rich and diverse culture of Louisiana. Culture, recreation, and tourism events include food and music festivals, antiques fairs, art and crafts shows, performances and exhibits, holiday parades, agriculture and waterways, museum and house tours.</p>

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
44,881	Interagency Transfers	
\$44,881		Includes salaries and related benefits for Authorized Other Charges positions for CODOFIL.
225,933	Federal Funds	
\$225,933		Includes salaries and related benefits for Authorized Other Charges positions for Historic Preservation, Main Street Program, Archaeology, and Atchafalaya National Heritage Area

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
75,595	State General Fund	
\$75,595		Includes salaries and related benefits for Authorized Other Charges positions for the Main Street Program, and Archaeology Program.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
98,728	Fees & Self-Generated	
\$98,728		Includes salaries and related benefits for Authorized Other Charges positions for the Tax Credit Program position.
178,422	Federal Funds	
\$178,422		Main Street Program Community Grants (Redevelopment Incentive Grant Program). To provide restore and rehab buildings, and put vacant buildings back into commerce as an economic incentive. The Program contributes to new businesses, new jobs, new construction, and public improvements..
375,032	Federal Funds	
\$375,032		Survey/ Planning, Education/Outreach Grants (see object 3570 for additional details).

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
217,527	Federal Funds	
\$217,527		The Poverty Point Station Archaeologist Program is a collaborative initiative among the Office of Cultural Development and the University of Louisiana at Monroe. The Office of Cultural Development provides a grant to the university to administer the program, which is based at the Poverty Point Site. The purpose is to provide technical assistance to the Office of State Parks with a wide range of complex archaeological issues.
25,753	Federal Funds	
5,500	Federal Funds	
3,000	Federal Funds	
9,594	Fees & Self-Generated	
13,086	Fees & Self-Generated	
30,500	Fees & Self-Generated	
94,574	Fees & Self-Generated	
25,000	Fees & Self-Generated	
28,920	Fees & Self-Generated	
46,583	Fees & Self-Generated	
20,000	Fees & Self-Generated	
27,496	Interagency Transfers	
5,631	Interagency Transfers	
57,504	Interagency Transfers	
5,000	Interagency Transfers	
5,065	Interagency Transfers	
30,000	State General Fund	
6,081	State General Fund	
33,171	State General Fund	
86,745	State General Fund	

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
1,184	State General Fund	
92,496	State General Fund	
26,420	State General Fund	
16,000	State General Fund	
142,302	State General Fund	
\$837,605		Various other charges expense. See page 83 for details.
40,000	Interagency Transfers	
\$40,000		Various other charges see page 83 for details
\$2,223,814	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
15,985	State General Fund		
\$15,985		PUB SAFETY OFF OF MGMT & FIN	Office of State Police - Capitol Park Security (North Central Plant)
8,800	Fees & Self-Generated		
\$8,800		DIVISION OF ADMINISTRATION	Office of State Printing-Variou Printed Products
2,967	State General Fund		
\$2,967		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll - Payroll Services DOA - Office of State Procurement

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
26,707	Fees & Self-Generated		
\$26,707		PUB SAFETY OFF OF MGMT & FIN	State Buildings (OSB) Building Operating and Maintenance - Archaeology Curation Facility (North Central Plant)
\$54,459	Total Interagency Transfers		

2652 - Arts

Travel

FY2022-2023 Request	Description
2,560	To attend and host training conferences.
1,024	To attend board meetings as part of the Art Director's responsibilities.
6,199	To attend Leadership Exchange in Arts & Diversity and American with Disabilities (ADA) Conference, American Folklore Society Conference & Panel, NEA/NASAA Professional Development Institute, and represent Louisiana's Poetry-Out-Loud (POL) finalist at the national competition.
1,024	To conduct subrecipient site-visits.
\$10,807	Total Travel

Operating Services

FY2022-2023 Request	Description
512	Automotive is for repairs and routine maintenance (e.g. tune-ups, oil/filter changes, rotation and balancing of tires, and any other repairs needed for state vehicles).
6,263	Data Processing - Licensing Software Arts-MGO Grant System
154	Mail, delivery and postage needed for daily operations of the programs, and an annual P.O. box rental.
82	Operating Services printing is for items (e.g. Business Cards) that DOA State Printing has approved and provided an exemption from IAT/State Printing.
3,072	Rental of Copiers

Operating Services *(continued)*

FY2022-2023 Request	Description
47,104	South Arts National Assembly of State Arts Agencies Grantmakers in the Arts Americans for the Arts Association of Performing Arts Presenters Miscellaneous Louisiana State Bar Association Louisiana Society of Certified Public Accountants The Advocate
2,560	Website Domains, Percent for Art CAF... Call System, Misc. Project Database Maintenance
\$59,747	Total Operating Services

Supplies

FY2022-2023 Request	Description
102	Automotive supplies is for fuel, oil, batteries, and tire replacement for state vehicles, and Other Supplies includes all other operating supplies used within the course of annual operations, including supplies for training conferences and National Register meetings.
819	Food supplies for training sessions and conferences.
4,213	Office supplies cost covers regular office supplies (e.g. pens, pencils, paper, folders, etc.).
\$5,134	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
512	State General Fund	
\$512		Legal Fees for Human Resource Matters
\$512	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
5,000	Federal Funds	
9,500	Federal Funds	
3,235	Federal Funds	
51,748	Federal Funds	
4,000	Federal Funds	
33,265	State General Fund	
6,000	State General Fund	
58,910	State General Fund	
\$171,658		Funding for statewide grants
29,999	Federal Funds	
\$29,999		Funding for statewide Grants
500	Fees & Self-Generated	
\$500		Other Charges-Supplies
219,463	Federal Funds	
\$219,463		The Decentralized Arts Grant Program ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, nonprofit organizations, community groups, and local government agencies. Funding is allocated to each parish on a per capita basis utilizing U.S. census figures. It is based on population, not on any additional factors.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
1,434,623	State General Fund	
\$1,434,623		<p>The Statewide Arts Grant Program provides grant funding opportunities to Louisiana citizens and organizations. Eligible organizations are nonprofits domiciled in Louisiana with 501 (c) 3 status that have an independent board of directors, an organizational mission to provide cultural programming to the public, and provide educational outreach for children and/or adults. Other organizations also eligible, include public or private educational institutions, public or private universities, and agencies of local, parish, or state governments. Opportunities for individual artists include artist fellowships and artist career advancement.</p> <p>The Decentralized Arts Grant Program ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, nonprofit organizations, community groups, and local government agencies. Funding is allocated to each parish on a per capita basis utilizing U.S. census figures. It is based on population, not on any additional factors.</p>
160,000	Interagency Transfers	
\$160,000		Various expenses for the Percent for the Art Program
\$2,016,243	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
223,871	State General Fund		
\$223,871		OFFICE OF MOTOR VEHICLES	Other Operating Services - Office of Motor Vehicles Registration

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
6,100	State General Fund		
\$6,100		DIVISION OF ADMINISTRATION	State Printing
\$229,971	Total Interagency Transfers		

2653 - Administrative

Travel

FY2022-2023 Request	Description
7,208	Advocacy Week and for Administrative staff to represent the office at various conferences with regard to complying with Federal policies and procedures.
1,536	For Administrative staff to represent the office at various conferences around the state with regard to state policies and procedures.
512	For the Administrative Program's Assistant Secretary/Deputy to meet with Federal Grantors, National Partner Organizations, and attend and/or present at national conferences/conventions.
\$9,256	Total Travel

Operating Services

FY2022-2023 Request	Description
1,536	Louisiana State Bar Association Louisiana Society of Certified Public Accountants The Advocate
512	Mail, delivery and postage needed for daily operations of the programs, and an annual P.O. box rental.
1,772	Other Communications Services include wireless broadband cards for programmatic travel and connection for viewing Legislative meetings.
2,048	Rental of Copiers:
230	Server and computer cost and support fees for antivirus/malware/ spyware, etc.
742	
\$6,840	Total Operating Services

Supplies

FY2022-2023 Request	Description
515	Office supplies cost covers regular office supplies (e.g. pens, pencils, paper, folders, etc.).
\$515	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
512	State General Fund	
\$512		Legal Fees for Human Resource Matters
\$512		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
200,000	State General Fund	
\$200,000		ADMINISTRATIVE -Provides funding for expenses related to French immersion initiatives.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
38,749	State General Fund	
\$38,749		Includes salaries and related benefits for an Authorized Other Charges position for the Administrative Program (public information officer/communications position).
\$238,749	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
265,884	State General Fund		
\$265,884		DIVISION OF ADMINISTRATION	Various grant activities
\$265,884	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,496,978	—	2,157	2,687,770	—	—	5,186,905
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,519,280	(17,689)	1,521	(2,041,591)	—	—	461,521
FEES & SELF-GENERATED	692,884	—	1,776	—	—	109,346	804,006
STATUTORY DEDICATIONS	109,346	—	—	—	—	(109,346)	—
FEDERAL FUNDS	2,537,116	—	253	—	—	—	2,537,369
TOTAL MEANS OF FINANCING	\$8,355,604	\$(17,689)	\$5,707	\$646,179	—	—	\$8,989,801

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	692,884	—	1,776	—	—	109,346	804,006
Total:	\$692,884	—	\$1,776	—	—	\$109,346	\$804,006

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Archaeological Curation Fund	109,346	—	—	—	—	(109,346)	—
Total:	\$109,346	—	—	—	—	\$(109,346)	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,092,467	—	—	254,744	—	—	2,347,211
Other Compensation	15,493	—	—	46,827	—	—	62,320
Related Benefits	1,288,119	—	—	19,608	—	—	1,307,727
TOTAL PERSONAL SERVICES	\$3,396,079	—	—	\$321,179	—	—	\$3,717,258
Travel	43,178	—	1,037	—	—	—	44,215
Operating Services	162,523	—	3,902	—	—	—	166,425
Supplies	26,837	—	644	—	—	—	27,481
TOTAL OPERATING EXPENSES	\$232,538	—	\$5,583	—	—	—	\$238,121
PROFESSIONAL SERVICES	\$5,178	—	\$124	—	—	—	\$5,302
Other Charges	4,153,806	—	—	325,000	—	—	4,478,806
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	550,314	—	—	—	—	—	550,314
TOTAL OTHER CHARGES	\$4,704,120	—	—	\$325,000	—	—	\$5,029,120
Acquisitions	17,689	(17,689)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$(17,689)	—	—	—	—	—
TOTAL EXPENDITURES	\$8,355,604	\$(17,689)	\$5,707	\$646,179	—	—	\$8,989,801
Classified	28	—	—	2	—	1	31
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	2	—	1	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(17,689)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(17,689)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(17,689)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(17,689)
TOTAL EXPENDITURES	\$(17,689)

Positions

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

**Form 5961 — Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,157
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,521
FEES & SELF-GENERATED	1,776
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	253
TOTAL MEANS OF FINANCING	\$5,707

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,037
Operating Services	3,902
Supplies	644
TOTAL OPERATING EXPENSES	\$5,583
PROFESSIONAL SERVICES	\$124
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,707

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6499 — 265 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	151,179
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$151,179

Expenditures

	Amount
Salaries	144,744
Other Compensation	46,827
Related Benefits	(40,392)
TOTAL PERSONAL SERVICES	\$151,179
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$151,179

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6500 — 265 - Louisiana Mainstreet Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6501 — 265 - Architectural Historian Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

Expenditures

	Amount
Salaries	60,000
Other Compensation	—
Related Benefits	30,000
TOTAL PERSONAL SERVICES	\$90,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$90,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6502 — 265 - Revive the Main to Main Grant Program

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6504 — 265 - New TO for Administrative Assistant - CODOFIL
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

	Amount
Salaries	50,000
Other Compensation	—
Related Benefits	30,000
TOTAL PERSONAL SERVICES	\$80,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	70,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$70,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 6505 — 265 - Replace Tourism IAT with State General Fund CD/Admin

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	181,352
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(181,352)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Positions

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

Expenditures

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

Form 6506 — 265 - Perform Outreach Activities and create new curriculum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	45,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$45,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,000

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6507 — 265 - Cultural District Programming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

Positions

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

Form 6508 — 265 - Individual artist training and grant funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	30,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$30,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

Positions

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

**Form 6509 — 265 - Replace Tourism IAT with State General Funds - Arts
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,860,239
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,860,239)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6510 — 265 - Veteran's Songwriters Workshops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6511 — 265 - Arts in Education

Means of Financing

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

Expenditures

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

Positions

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

Form 6713 — 265 - Change Statutory Dedications Funds to Self Generated Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	109,346
STATUTORY DEDICATIONS	(109,346)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 7045 — 265 - Cultural Program Coordinator - Administrative Program

Means of Financing

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

Positions

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

Expenditures

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

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,354,446	—	1,474	541,563	—	—	1,897,483
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	403,621	(17,689)	13	(85,932)	—	—	300,013
FEEES & SELF-GENERATED	692,384	—	1,776	—	—	109,346	803,506
STATUTORY DEDICATIONS	109,346	—	—	—	—	(109,346)	—
FEDERAL FUNDS	1,650,369	—	—	—	—	—	1,650,369
TOTAL MEANS OF FINANCING	\$4,210,166	\$(17,689)	\$3,263	\$455,631	—	—	\$4,651,371

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	692,384	—	1,776	—	—	109,346	803,506
Total:	\$692,384	—	\$1,776	—	—	\$109,346	\$803,506

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Archaeological Curation Fund	109,346	—	—	—	—	(109,346)	—
Total:	\$109,346	—	—	—	—	\$(109,346)	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,283,241	—	—	145,020	—	—	1,428,261
Other Compensation	15,493	—	—	10,427	—	—	25,920
Related Benefits	704,584	—	—	75,184	—	—	779,768
TOTAL PERSONAL SERVICES	\$2,003,318	—	—	\$230,631	—	—	\$2,233,949
Travel	23,585	—	567	—	—	—	24,152
Operating Services	86,803	—	2,084	—	—	—	88,887
Supplies	21,320	—	512	—	—	—	21,832
TOTAL OPERATING EXPENSES	\$131,708	—	\$3,163	—	—	—	\$134,871
PROFESSIONAL SERVICES	\$4,178	—	\$100	—	—	—	\$4,278
Other Charges	1,998,814	—	—	225,000	—	—	2,223,814
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,459	—	—	—	—	—	54,459
TOTAL OTHER CHARGES	\$2,053,273	—	—	\$225,000	—	—	\$2,278,273
Acquisitions	17,689	(17,689)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$(17,689)	—	—	—	—	—
TOTAL EXPENDITURES	\$4,210,166	\$(17,689)	\$3,263	\$455,631	—	—	\$4,651,371
Classified	19	—	—	2	—	—	21
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	2	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2652 - Arts

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	150,163	—	25	1,953,616	—	—	2,103,804
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	—	1,508	(1,860,239)	—	—	161,508
FEEES & SELF-GENERATED	500	—	—	—	—	—	500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	886,747	—	253	—	—	—	887,000
TOTAL MEANS OF FINANCING	\$3,057,649	—	\$1,786	\$93,377	—	—	\$3,152,812

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	500	—	—	—	—	—	500
Total:	\$500	—	—	—	—	—	\$500

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	494,057	—	—	21,901	—	—	515,958
Other Compensation	—	—	—	15,600	—	—	15,600
Related Benefits	342,964	—	—	(44,124)	—	—	298,840
TOTAL PERSONAL SERVICES	\$837,021	—	—	\$(6,623)	—	—	\$830,398
Travel	10,554	—	253	—	—	—	10,807
Operating Services	58,346	—	1,401	—	—	—	59,747
Supplies	5,014	—	120	—	—	—	5,134
TOTAL OPERATING EXPENSES	\$73,914	—	\$1,774	—	—	—	\$75,688
PROFESSIONAL SERVICES	\$500	—	\$12	—	—	—	\$512
Other Charges	1,916,243	—	—	100,000	—	—	2,016,243
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	229,971	—	—	—	—	—	229,971
TOTAL OTHER CHARGES	\$2,146,214	—	—	\$100,000	—	—	\$2,246,214
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,057,649	—	\$1,786	\$93,377	—	—	\$3,152,812
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2653 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	992,369	—	658	102,591	—	—	1,095,618
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	95,420	—	—	(95,420)	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,087,789	—	\$658	\$7,171	—	—	\$1,095,618

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	315,169	—	—	27,823	—	—	342,992
Other Compensation	—	—	—	20,800	—	—	20,800
Related Benefits	240,571	—	—	(41,452)	—	—	199,119
TOTAL PERSONAL SERVICES	\$555,740	—	—	\$7,171	—	—	\$562,911
Travel	9,039	—	217	—	—	—	9,256
Operating Services	17,374	—	417	—	—	—	17,791
Supplies	503	—	12	—	—	—	515
TOTAL OPERATING EXPENSES	\$26,916	—	\$646	—	—	—	\$27,562
PROFESSIONAL SERVICES	\$500	—	\$12	—	—	—	\$512
Other Charges	238,749	—	—	—	—	—	238,749
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	265,884	—	—	—	—	—	265,884
TOTAL OTHER CHARGES	\$504,633	—	—	—	—	—	\$504,633
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,087,789	—	\$658	\$7,171	—	—	\$1,095,618
Classified	3	—	—	—	—	1	4
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	1	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

2651 - Cultural Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(17,689)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(17,689)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(17,689)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(17,689)
TOTAL EXPENDITURES	\$(17,689)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(17,689)
Total:	\$(17,689)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(17,689)
Total:		\$(17,689)

Form 5961 — Inflation

2651 - Cultural Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,474
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13
FEES & SELF-GENERATED	1,776
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,263

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	567
Operating Services	2,084
Supplies	512
TOTAL OPERATING EXPENSES	\$3,163
PROFESSIONAL SERVICES	\$100
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,263

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	1,776
Total:	\$1,776

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	1,776
Interagency Transfers	13
State General Fund	1,474
Total:	\$3,263

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	59
5210020	IN-STATE TRAV-FIELD	106
5210055	OUT-OF-STTRV-CONF	402
Total:		\$567

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	14
5310005	SERV-PRINTING	3
5310010	SERV-DUES & OTHER	167
5310400	SERV-MISC	478
5330017	MAINT-DATA SOFTWARE	840
5330018	MAINT-AUTO REPAIRS	96
5340015	RENT-OPER COST-BLDG	144
5340020	RENT-EQUIPMENT	115
5340078	RENT-DATA-LIC SOFT	7
5350001	UTIL-INTERNET PROVID	40
5350005	UTIL-OTHER COMM SERV	35
5350006	UTIL-MAIL/DEL/POST	145
Total:		\$2,084

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	186
5410006	SUP-COMPUTER	156
5410022	SUP-FUELS/LUBRICANTS	138
5410400	SUP-OTHER	32
Total:		\$512

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	60
5510400	PROF SERV-OTHER	40
Total:		\$100

2652 - Arts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,508
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	253
TOTAL MEANS OF FINANCING	\$1,786

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	253
Operating Services	1,401
Supplies	120
TOTAL OPERATING EXPENSES	\$1,774
PROFESSIONAL SERVICES	\$12
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,786

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	253
Interagency Transfers	1,508
State General Fund	25
Total:	\$1,786

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	24
5210015	IN-STATE TRAVEL-CONF	60
5210020	IN-STATE TRAV-FIELD	24
5210055	OUT-OF-STTRV-CONF	145
Total:		\$253

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	1,104
5310400	SERV-MISC	60
5330018	MAINT-AUTO REPAIRS	12
5340020	RENT-EQUIPMENT	72
5340078	RENT-DATA-LIC SOFT	147
5350006	UTIL-MAIL/DEL/POST	4
Total:		\$1,401

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	99
5410013	SUP-FOOD & BEVERAGE	19
5410031	SUP-REP/MNT SUP-AUTO	2
Total:		\$120

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	12
Total:		\$12

2653 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	658
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$658

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	217
Operating Services	417
Supplies	12
TOTAL OPERATING EXPENSES	\$646
PROFESSIONAL SERVICES	\$12
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$658

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	658
Total:	\$658

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12
5210020	IN-STATE TRAV-FIELD	12
5210055	OUT-OF-STTRV-CONF	193
Total:		\$217

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	6
5310010	SERV-DUES & OTHER	36
5310400	SERV-MISC	48
5330017	MAINT-DATA SOFTWARE	81
5340020	RENT-EQUIPMENT	60
5340078	RENT-DATA-LIC SOFT	180
5350006	UTIL-MAIL/DEL/POST	6
Total:		\$417

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	12
Total:		\$12

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	12
Total:		\$12

Form 6499 — 265 - Compulsory Adjustments

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,631
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,631

EXPENDITURES

	Amount
Salaries	95,020
Other Compensation	10,427
Related Benefits	45,184
TOTAL PERSONAL SERVICES	\$150,631
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,631

AUTHORIZED POSITIONS

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

2652 - Arts

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(6,623)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,623)

EXPENDITURES

	Amount
Salaries	21,901
Other Compensation	15,600
Related Benefits	(44,124)
TOTAL PERSONAL SERVICES	\$(6,623)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,623)

AUTHORIZED POSITIONS

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

2653 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,171

EXPENDITURES

	Amount
Salaries	27,823
Other Compensation	20,800
Related Benefits	(41,452)
TOTAL PERSONAL SERVICES	\$7,171
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,171

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

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

CONTINUATION BUDGET PACKAGE

CB-6-1
 COMPULSORY CONTINUATION
 (8/13)
 AFS AGY: 265

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES						TOTAL	TOTAL
	Budgeted FY FY 2021-2022	Salary Shortfall FY 2022-2023	Classified Market Adjustment Increase FY 2022-2023	Unclassified Market Adjustment Increase FY 2022-2023	27th Pay Period FY 2022-2023	PEP Variance FY 2022-2023	COMPULSORY ADJUSTMENT	NEED FOR FY FY 2022-2023	
SALARIES:									
2100 Regular Salaries	1,149,891	67,953	28,209	0	47,926	0	144,088	1,293,979	
2110 Salaries Classified -Overtime	0	0	0	0	0	0	0	0	
2130 Unclassified Salaries	133,350	(55,080)	0	2,890	3,122	0	(49,068)	84,282	
TOTAL SALARIES	1,283,241	12,873	28,209	2,890	51,048	0	95,020	1,378,261	
OTHER COMPENSATION									
2200 Wages	15,493	(15,493)	0	0	0	0	(15,493)	0	
2210 Student Wages	0	24,960	0	0	960	0	25,920	25,920	
TOTAL COMPENSATION	15,493	9,467	0	0	960	0	10,427	25,920	
RELATED BENEFITS:									
2300 State Retirement	484,938	(9,282)	10,502	1,142	19,760	0	22,122	507,060	
2320 Teachers Retirement	24,564	228	641	0	954	0	1,823	26,387	
2345 Post Retirement	61,032	0	0	0	0	0	0	61,032	
2350 F.I.C.A. Tax	2,386	(838)	0	0	60	0	(778)	1,608	
2360 Medicare Tax	18,544	624	409	42	741	0	1,816	20,360	
2370 Unemployment Benefits	0	0	0	0	0	0	0	0	
2380 Group Insurance	113,120	18,333	0	0	0	0	18,333	131,453	
2410 Taxable Fringe Benefits	0	1,800	0	0	68	0	1,868	1,868	
TOTAL RELATED BENEFITS	704,584	10,865	11,552	1,184	21,583	0	45,184	749,768	
TOTAL SALARIES/RELATED BENEFITS									
	2,003,318	33,205	39,761	4,074	73,591	0	150,631	2,153,949	

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

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (8/13)
 AFS AGY: 265

COMPULSORY ADJUSTMENTS								
PERSONAL SERVICES								
	Budgeted FY FY 2021-2022	Salary Shortfall FY 2022-2023	Classified Market Adjustment Increase FY 2022-2023	Unclassified Market Adjustment Increase FY 2022-2023	27th	PEP	TOTAL	TOTAL
					Pay Period FY 2022-2023	Variance FY 2022-2023	COMPULSORY ADJUSTMENT	NEED FOR FY FY 2022-2023
SALARIES:								
2100 Regular Salaries	411,057	(9,959)	6,242	0	15,668	0	11,951	423,008
2110 Salaries Classified -Overtime	0	0	0	0			0	0
2130 Unclassified Salaries	83,000	3,320	0	3,187	3,443		9,950	92,950
TOTAL SALARIES	494,057	(6,639)	6,242	3,187	19,111	0	21,901	515,958
OTHER COMPENSATION								
2200 Wages	0	0	0	0			0	0
2210 Student Wages	0	15,600	0	0	0	0	15,600	15,600
TOTAL COMPENSATION	0	15,600	0	0	0		15,600	15,600
RELATED BENEFITS:								
2300 State Retirement	210,265	(46,672)	1,932	1,259	6,415	0	(37,066)	173,199
2320 Teachers Retirement	20,478	(186)	375	0	795		984	21,462
2345 Post Retirement	31,209	0	0	0	0		0	31,209
2350 F.I.C.A. Tax	1,967	(963)	0	0	0		(963)	1,004
2360 Medicare Tax	8,549	(968)	91	46	0	0	(831)	7,718
2370 Unemployment Benefits	0	0	0	0			0	0
2380 Group Insurance	70,496	(6,248)	0	0		0	(6,248)	64,248
2410 Taxable Fringe Benefits	0	0	0	0	0		0	0
TOTAL RELATED BENEFITS	342,964	(55,037)	2,398	1,305	7,210	0	(44,124)	298,840
TOTAL SALARIES/RELATED BENEFITS								
	837,021	(46,076)	8,640	4,492	26,321	0	(6,623)	830,398

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

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (8/13)
 AFS AGY: 265

	COMPULSORY ADJUSTMENTS							TOTAL NEED FOR FY FY 2022-2023
	PERSONAL SERVICES							
	Budgeted FY FY 2021-2022	Salary Shortfall FY 2022-2023	Classified Market Adjustment Increase FY 2022-2023	Unclassified Market Adjustment Increase FY 2022-2023	27th Pay Period FY 2022-2023	PEP Variance FY 2022-2023	TOTAL COMPULSORY ADJUSTMENT	
SALARIES:								
2100 Regular Salaries	189,104	4,940	5,133	0	7,661	0	17,734	206,838
2110 Salaries Classified -Overtime	0	0	0	0			0	0
2130 Unclassified Salaries	126,065	378	0	4,668	5,043		10,089	136,154
TOTAL SALARIES	315,169	5,318	5,133	4,668	12,704	0	27,823	342,992
OTHER COMPENSATION								
2200 Wages	0	0	0	0			0	0
2210 Student Wages	0	20,800	0	0	0	0	20,800	20,800
TOTAL COMPENSATION	0	20,800	0	0	0	0	20,800	20,800
RELATED BENEFITS:								
2300 State Retirement	178,200	(51,608)	2,028	1,844	5,018	0	(42,718)	135,482
2320 Teachers Retirement	0	0	0	0	0		0	0
2345 Post Retirement	35,471	0	0	0	0		0	35,471
2350 F.I.C.A. Tax	0	1,290	0	0	50		1,340	1,340
2360 Medicare Tax	5,600	(651)	74	68	196	0	(313)	5,287
2370 Unemployment Benefits	0	0	0	0			0	0
2380 Group Insurance	19,500	1,105	0	0		0	1,105	20,605
2410 Taxable Fringe Benefits	1,800	(900)	0	0	34		(866)	934
TOTAL RELATED BENEFITS	240,571	(50,764)	2,102	1,912	5,298	0	(41,452)	199,119
TOTAL SALARIES/RELATED BENEFITS	555,740	(24,646)	7,235	6,580	18,002	0	7,171	562,911

Form 6500 — 265 - Louisiana Mainstreet Program

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment requests to re-establish funding for the Louisiana Main Street Program. The current funding is currently less than half of the recommended level by the National Main Street Center. This funding will provide technical assistant to the main street grant participants.
Cite performance indicators for the adjustment.	Lapas Program A, Objective 6, PI 1 - Create 2,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2018 and 2022.
What would the impact be if this is not funded?	This would impact the staff and end-users of the Historic Preservation Office and services provided.
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

Form 6501 — 265 - Architectural Historian Position

2651 - Cultural Development

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Design & Community Development Coordinator would assist local communities in the development of community and infrastructure projects, secures funding sources, and provides administration of such projects. Post Covid-19, it's imperative that we give as much support local entity's as the attempt to rise from the ashes of this global pandemic. The Community Development Coordinator would also assist in the development and delivery of regional planning programs by providing technical and advisory assistance regarding infrastructure development, hazard mitigation planning, emergency services planning and program administration.
Cite performance indicators for the adjustment.	See all Historic Preservation and Main Street program performance indicators in the attached Operational Plan provided in the Budget Request
What would the impact be if this is not funded?	This would impact the staff and end-users of the State Historic Preservation Office and services provided.
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.	

Form 6502 — 265 - Revive the Main to Main Grant Program

2651 - Cultural Development

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Over the last 6 years, Louisiana Main Street's budget has been reduced from approximately \$1.4 million to the current level of \$300,000. At the same time, staffing levels have been reduced from 5 to 2. As a result, grant opportunities for Main Street communities along with the program's ability to provide technical resources has been reduced to far less than the minimum expectations. This request of \$100,000 to the budget is made based on a need to provide grant dollars and technical support dollars at a level that will approach, but not reach, half the level of service provided prior to the beginning of the budget cuts. Unfortunately, the level of technical support will not approach the level of service provided prior to budget and staff cuts.
Cite performance indicators for the adjustment.	See all Main Street Program performance indicators in the attached Operational Plan provided in the Budget Request.
What would the impact be if this is not funded?	No Main to Main grants will be funded, redevelopment Incentive Grants will remain funded at only 25% of the size of the pool prior to budget cuts, and vital ongoing technical support to Main Street communities will remain at the current level, which is less than minimal.
Is revenue a fixed amount or can it be adjusted?	No, any dollars appropriated would greatly be appreciated
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 6504 — 265 - New TO for Administrative Assistant - CODOFIL

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	50,000
Other Compensation	—
Related Benefits	30,000
TOTAL PERSONAL SERVICES	\$80,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	70,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$70,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Question	Narrative Response
Explain the need for this request.	This new position will be used to create marketing tools and support activates in the CODOFIL Office to further expand our ability to continue developing educational resources, promotion of immersion schools and international partnerships to meet our operational goals.
Cite performance indicators for the adjustment.	See all Codofil Program performance indicators in the attached Operational Plan provided in the Budget Request.
What would the impact be if this is not funded?	This will allow CODOFIL to operate when the programatic staff are out of the office.
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

Form 6505 — 265 - Replace Tourism IAT with State General Fund CD/Admin

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,932
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(85,932)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

AUTHORIZED POSITIONS

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

EXPENDITURES

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

2653 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	95,420
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(95,420)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to replace IAT funding from the Office of Tourism in FY 2021 with State General Funds in FY 2022. This revenue swap allows the Office of Tourism to have more funding available to promote tourism in the State.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Office of Tourism will have more funding available to promote tourism initiatives in the State.
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

Form 6506 — 265 - Perform Outreach Activities and create new curriculum

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	45,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$45,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,000

Question	Narrative Response
Explain the need for this request.	The Division of Archaeology would like to perform additional outreach activities and create curriculum and teacher kits for classroom engagement.
Cite performance indicators for the adjustment.	LaPAS performance indicator #20821 Number of persons reached with booklets, website, and Archaeology Week
What would the impact be if this is not funded?	Not able to fully meet our outreach LaPAS Numbers
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

Form 6507 — 265 - Cultural District Programming

2652 - Arts

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This additional funding will further support Cultural District programming that has been under funded for quite some time and give additional funds to underfunded districts in need of new opportunities. This funding will allow us to round out and meet our program objectives to the National Endowment to the Arts.
Cite performance indicators for the adjustment.	LaPas PI #1309 - 'Number of People Directly Served by LDOA Supported Programs and Activities'. LaPas PI #6464 - 'Number of Grants to Organizations'. LaPas PI #6465 - 'Number of Grants to Artists'. LaPas PI #25418 - 'Net New Businesses in Cultural Districts' LaPas PI #25419 - 'Number of People Attending Cultural Events in Cultural Districts'. LaPas PI #25159 - 'Dollar Amount of Original Art Sale in Cultural Districts'.
What would the impact be if this is not funded?	Without approval of this request, DCRT will not be able to support our cultural districts that are under served and ignored.
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

Form 6508 — 265 - Individual artist training and grant funding

2652 - Arts

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	30,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$30,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

Question	Narrative Response
Explain the need for this request.	This additional funding will support the artist training program and fund additional program such as art accessibility, Veteranís Song workshop and arts in education initiatives. The program are new to the division of the arts and have been funded in the past by prior year left over funds. These have been encouraged by the Lieutenant Governor and the National Endowment for the Arts. We do not see these prior year funds being available in future fiscal years and are asking for funding going forward.
Cite performance indicators for the adjustment.	See all Arts Program performance indicators in the attached Operational Plan provided in the Budget Request.
What would the impact be if this is not funded?	Without approval of this request, DCRT will not be able to support future artist training and grant programs such as the Veteranís Song Workshops that help veteranís cope with re-assimilation back into society.
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

Form 6509 — 265 - Replace Tourism IAT with State General Funds - Arts

2652 - Arts

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,860,239
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,860,239)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

AUTHORIZED POSITIONS

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

EXPENDITURES

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

2653 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 6510 — 265 - Veteran's Songwriters Workshops

2651 - Cultural Development

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

2652 - Arts

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	25,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This additional funding will support the artist training program and fund additional programs such as art accessibility and Veteran's Song Workshops. These programs are new to the division and have been funded in the past by prior year left over funds. These have been encouraged by the Lt. Governor and the National Endowment for the Arts. We do not see these prior year funds being available in future fiscal years and are asking for funding going forward.
Cite performance indicators for the adjustment.	See all Arts Program performance indicators in the attached Operational Plan provided in the Budget Request
What would the impact be if this is not funded?	Without approval of this request, DCRT will not be able to support future artist training and grant programs such as the Veteran's Song Workshops that help veteran's cope with re-assimilation back into society.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No, although the expenditures are restricted to the Arts Program like items provided in this request. Any additional funding would greatly enhance the Arts program at OCD
Additional information or comments.	N/A

Form 6511 — 265 - Arts in Education

2652 - Arts

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This additional funding will support the arts in education initiatives. This program is new to the division of the arts and has been funded in the past by prior year left over funds. These have been encouraged by the Lt. Governor and the National Endowment for the Arts. We do not see these prior year funds being available in future fiscal years and are asking for funding going forward.
Cite performance indicators for the adjustment.	See all Arts Program performance indicators in the attached Operational Plan provided in the Budget Request.
What would the impact be if this is not funded?	Without the additional funds, the division of the arts program will no longer be able to fund arts educational initiatives.
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

Form 6713 — 265 - Change Statutory Dedications Funds to Self Generated

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	109,346
STATUTORY DEDICATIONS	(109,346)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	109,346
Total:	\$109,346

Statutory Dedications

	Amount
Archaeological Curation Fund	(109,346)
Total:	\$(109,346)

Question	Narrative Response
Explain the need for this request.	This request is to reclassify funds currently being classified as Statutory Dedications to Self-Generated funds due to the passage of Act 114 of the 2021 Regular Legislative Session.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	The classification of these funds as Statutory Dedications will no longer be needed because of Act 114 of the 221 Regular Legislative Session . The funds meet the requirements of being self generated.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 7045 — 265 - Cultural Program Coordinator - Administrative Program

2653 - Administrative

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	A Cultural Program Coordinator position is needed to oversee the Music Industry Development. Currently the position is a job appointment funded with Tourism - IAT. No additional funding is being requested
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,496,978	2,689,927	—	5,186,905
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,519,280	(2,057,759)	—	461,521
FEES & SELF-GENERATED	692,884	111,122	—	804,006
STATUTORY DEDICATIONS	109,346	(109,346)	—	—
FEDERAL FUNDS	2,537,116	253	—	2,537,369
TOTAL MEANS OF FINANCING	\$8,355,604	\$634,197	—	\$8,989,801
Salaries	2,092,467	254,744	—	2,347,211
Other Compensation	15,493	46,827	—	62,320
Related Benefits	1,288,119	19,608	—	1,307,727
TOTAL PERSONAL SERVICES	\$3,396,079	\$321,179	—	\$3,717,258
Travel	43,178	1,037	—	44,215
Operating Services	162,523	3,902	—	166,425
Supplies	26,837	644	—	27,481
TOTAL OPERATING EXPENSES	\$232,538	\$5,583	—	\$238,121
PROFESSIONAL SERVICES	\$5,178	\$124	—	\$5,302
Other Charges	4,153,806	325,000	—	4,478,806
Debt Service	—	—	—	—
Interagency Transfers	550,314	—	—	550,314
TOTAL OTHER CHARGES	\$4,704,120	\$325,000	—	\$5,029,120
Acquisitions	17,689	(17,689)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$(17,689)	—	—
TOTAL EXPENDITURES	\$8,355,604	\$634,197	—	\$8,989,801
Classified	28	3	—	31
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	32	3	—	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2651 Cultural Development	2652 Arts	2653 Administrative
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,354,446	543,037	—	1,897,483
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	403,621	(103,608)	—	300,013
FEES & SELF-GENERATED	692,384	111,122	—	803,506
STATUTORY DEDICATIONS	109,346	(109,346)	—	—
FEDERAL FUNDS	1,650,369	—	—	1,650,369
TOTAL MEANS OF FINANCING	\$4,210,166	\$441,205	—	\$4,651,371
Salaries	1,283,241	145,020	—	1,428,261
Other Compensation	15,493	10,427	—	25,920
Related Benefits	704,584	75,184	—	779,768
TOTAL PERSONAL SERVICES	\$2,003,318	\$230,631	—	\$2,233,949
Travel	23,585	567	—	24,152
Operating Services	86,803	2,084	—	88,887
Supplies	21,320	512	—	21,832
TOTAL OPERATING EXPENSES	\$131,708	\$3,163	—	\$134,871
PROFESSIONAL SERVICES	\$4,178	\$100	—	\$4,278
Other Charges	1,998,814	225,000	—	2,223,814
Debt Service	—	—	—	—
Interagency Transfers	54,459	—	—	54,459
TOTAL OTHER CHARGES	\$2,053,273	\$225,000	—	\$2,278,273
Acquisitions	17,689	(17,689)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$(17,689)	—	—
TOTAL EXPENDITURES	\$4,210,166	\$441,205	—	\$4,651,371
Classified	19	2	—	21
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	21	2	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2652 - Arts

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	150,163	1,953,641	—	2,103,804
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	(1,858,731)	—	161,508
FEES & SELF-GENERATED	500	—	—	500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	886,747	253	—	887,000
TOTAL MEANS OF FINANCING	\$3,057,649	\$95,163	—	\$3,152,812
Salaries	494,057	21,901	—	515,958
Other Compensation	—	15,600	—	15,600
Related Benefits	342,964	(44,124)	—	298,840
TOTAL PERSONAL SERVICES	\$837,021	\$(6,623)	—	\$830,398
Travel	10,554	253	—	10,807
Operating Services	58,346	1,401	—	59,747
Supplies	5,014	120	—	5,134
TOTAL OPERATING EXPENSES	\$73,914	\$1,774	—	\$75,688
PROFESSIONAL SERVICES	\$500	\$12	—	\$512
Other Charges	1,916,243	100,000	—	2,016,243
Debt Service	—	—	—	—
Interagency Transfers	229,971	—	—	229,971
TOTAL OTHER CHARGES	\$2,146,214	\$100,000	—	\$2,246,214
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,057,649	\$95,163	—	\$3,152,812
Classified	6	—	—	6
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2653 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	992,369	103,249	—	1,095,618
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	95,420	(95,420)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,087,789	\$7,829	—	\$1,095,618
Salaries	315,169	27,823	—	342,992
Other Compensation	—	20,800	—	20,800
Related Benefits	240,571	(41,452)	—	199,119
TOTAL PERSONAL SERVICES	\$555,740	\$7,171	—	\$562,911
Travel	9,039	217	—	9,256
Operating Services	17,374	417	—	17,791
Supplies	503	12	—	515
TOTAL OPERATING EXPENSES	\$26,916	\$646	—	\$27,562
PROFESSIONAL SERVICES	\$500	\$12	—	\$512
Other Charges	238,749	—	—	238,749
Debt Service	—	—	—	—
Interagency Transfers	265,884	—	—	265,884
TOTAL OTHER CHARGES	\$504,633	—	—	\$504,633
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,087,789	\$7,829	—	\$1,095,618
Classified	3	1	—	4
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	4	1	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,496,978	2,689,927	—	—	5,186,905
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,519,280	(2,057,759)	—	—	461,521
FEES & SELF-GENERATED	692,884	111,122	—	—	804,006
STATUTORY DEDICATIONS	109,346	(109,346)	—	—	—
FEDERAL FUNDS	2,537,116	253	—	—	2,537,369
TOTAL MEANS OF FINANCING	\$8,355,604	\$634,197	—	—	\$8,989,801
Salaries	2,092,467	254,744	—	—	2,347,211
Other Compensation	15,493	46,827	—	—	62,320
Related Benefits	1,288,119	19,608	—	—	1,307,727
TOTAL PERSONAL SERVICES	\$3,396,079	\$321,179	—	—	\$3,717,258
Travel	43,178	1,037	—	—	44,215
Operating Services	162,523	3,902	—	—	166,425
Supplies	26,837	644	—	—	27,481
TOTAL OPERATING EXPENSES	\$232,538	\$5,583	—	—	\$238,121
PROFESSIONAL SERVICES	\$5,178	\$124	—	—	\$5,302
Other Charges	4,153,806	325,000	—	—	4,478,806
Debt Service	—	—	—	—	—
Interagency Transfers	550,314	—	—	—	550,314
TOTAL OTHER CHARGES	\$4,704,120	\$325,000	—	—	\$5,029,120
Acquisitions	17,689	(17,689)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$(17,689)	—	—	—
TOTAL EXPENDITURES	\$8,355,604	\$634,197	—	—	\$8,989,801
Classified	28	3	—	—	31
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	32	3	—	—	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	692,884	111,122	—	—	804,006
Total:	\$692,884	\$111,122	—	—	\$804,006

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Archaeological Curation Fund	109,346	(109,346)	—	—	—
Total:	\$109,346	\$(109,346)	—	—	—

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,354,446	543,037	—	—	1,897,483
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	403,621	(103,608)	—	—	300,013
FEES & SELF-GENERATED	692,384	111,122	—	—	803,506
STATUTORY DEDICATIONS	109,346	(109,346)	—	—	—
FEDERAL FUNDS	1,650,369	—	—	—	1,650,369
TOTAL MEANS OF FINANCING	\$4,210,166	\$441,205	—	—	\$4,651,371
Salaries	1,283,241	145,020	—	—	1,428,261
Other Compensation	15,493	10,427	—	—	25,920
Related Benefits	704,584	75,184	—	—	779,768
TOTAL PERSONAL SERVICES	\$2,003,318	\$230,631	—	—	\$2,233,949
Travel	23,585	567	—	—	24,152
Operating Services	86,803	2,084	—	—	88,887
Supplies	21,320	512	—	—	21,832
TOTAL OPERATING EXPENSES	\$131,708	\$3,163	—	—	\$134,871
PROFESSIONAL SERVICES	\$4,178	\$100	—	—	\$4,278
Other Charges	1,998,814	225,000	—	—	2,223,814
Debt Service	—	—	—	—	—
Interagency Transfers	54,459	—	—	—	54,459
TOTAL OTHER CHARGES	\$2,053,273	\$225,000	—	—	\$2,278,273
Acquisitions	17,689	(17,689)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$(17,689)	—	—	—
TOTAL EXPENDITURES	\$4,210,166	\$441,205	—	—	\$4,651,371
Classified	19	2	—	—	21
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	21	2	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	692,384	111,122	—	—	803,506
Total:	\$692,384	\$111,122	—	—	\$803,506

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Archaeological Curation Fund	109,346	(109,346)	—	—	—
Total:	\$109,346	\$(109,346)	—	—	—

2652 - Arts

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	150,163	1,953,641	—	—	2,103,804
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	(1,858,731)	—	—	161,508
FEES & SELF-GENERATED	500	—	—	—	500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	886,747	253	—	—	887,000
TOTAL MEANS OF FINANCING	\$3,057,649	\$95,163	—	—	\$3,152,812
Salaries	494,057	21,901	—	—	515,958
Other Compensation	—	15,600	—	—	15,600
Related Benefits	342,964	(44,124)	—	—	298,840
TOTAL PERSONAL SERVICES	\$837,021	\$(6,623)	—	—	\$830,398
Travel	10,554	253	—	—	10,807
Operating Services	58,346	1,401	—	—	59,747
Supplies	5,014	120	—	—	5,134
TOTAL OPERATING EXPENSES	\$73,914	\$1,774	—	—	\$75,688
PROFESSIONAL SERVICES	\$500	\$12	—	—	\$512
Other Charges	1,916,243	100,000	—	—	2,016,243
Debt Service	—	—	—	—	—
Interagency Transfers	229,971	—	—	—	229,971
TOTAL OTHER CHARGES	\$2,146,214	\$100,000	—	—	\$2,246,214
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,057,649	\$95,163	—	—	\$3,152,812
Classified	6	—	—	—	6
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	500	—	—	—	500
Total:	\$500	—	—	—	\$500

Statutory Dedications

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

2653 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	992,369	103,249	—	—	1,095,618
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	95,420	(95,420)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,087,789	\$7,829	—	—	\$1,095,618
Salaries	315,169	27,823	—	—	342,992
Other Compensation	—	20,800	—	—	20,800
Related Benefits	240,571	(41,452)	—	—	199,119
TOTAL PERSONAL SERVICES	\$555,740	\$7,171	—	—	\$562,911
Travel	9,039	217	—	—	9,256
Operating Services	17,374	417	—	—	17,791
Supplies	503	12	—	—	515
TOTAL OPERATING EXPENSES	\$26,916	\$646	—	—	\$27,562
PROFESSIONAL SERVICES	\$500	\$12	—	—	\$512
Other Charges	238,749	—	—	—	238,749
Debt Service	—	—	—	—	—
Interagency Transfers	265,884	—	—	—	265,884
TOTAL OTHER CHARGES	\$504,633	—	—	—	\$504,633
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,087,789	\$7,829	—	—	\$1,095,618
Classified	3	1	—	—	4
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	4	1	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,047,351	2,496,978	2,689,927	—	—	5,186,905	2,689,927
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,038,835	2,519,280	(2,057,759)	—	—	461,521	(2,057,759)
FEES & SELF-GENERATED	754,725	692,884	111,122	—	—	804,006	111,122
STATUTORY DEDICATIONS	109,346	109,346	(109,346)	—	—	—	(109,346)
FEDERAL FUNDS	2,014,721	2,537,116	253	—	—	2,537,369	253
TOTAL MEANS OF FINANCING	\$6,964,978	\$8,355,604	\$634,197	—	—	\$8,989,801	\$634,197

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	754,725	692,884	111,122	—	—	804,006	111,122
Total:	\$754,725	\$692,884	\$111,122	—	—	\$804,006	\$111,122

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Archaeological Curation Fund	109,346	109,346	(109,346)	—	—	—	(109,346)
Total:	\$109,346	\$109,346	\$(109,346)	—	—	—	\$(109,346)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,928,218	2,092,467	254,744	—	—	2,347,211	254,744
Other Compensation	50,492	15,493	46,827	—	—	62,320	46,827
Related Benefits	1,085,974	1,288,119	19,608	—	—	1,307,727	19,608
TOTAL PERSONAL SERVICES	\$3,064,684	\$3,396,079	\$321,179	—	—	\$3,717,258	\$321,179
Travel	20,952	43,178	1,037	—	—	44,215	1,037
Operating Services	128,021	162,523	3,902	—	—	166,425	3,902
Supplies	21,838	26,837	644	—	—	27,481	644
TOTAL OPERATING EXPENSES	\$170,811	\$232,538	\$5,583	—	—	\$238,121	\$5,583
PROFESSIONAL SERVICES	\$1,700	\$5,178	\$124	—	—	\$5,302	\$124
Other Charges	3,522,411	4,153,806	325,000	—	—	4,478,806	325,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	205,373	550,314	—	—	—	550,314	—
TOTAL OTHER CHARGES	\$3,727,783	\$4,704,120	\$325,000	—	—	\$5,029,120	\$325,000
Acquisitions	—	17,689	(17,689)	—	—	—	(17,689)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$17,689	\$(17,689)	—	—	—	\$(17,689)
TOTAL EXPENDITURES	\$6,964,978	\$8,355,604	\$634,197	—	—	\$8,989,801	\$634,197
Classified	28	28	3	—	—	31	3
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	3	—	—	35	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	—	—	—	7	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,140,117	1,354,446	543,037	—	—	1,897,483	543,037
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	208,725	403,621	(103,608)	—	—	300,013	(103,608)
FEES & SELF-GENERATED	668,226	692,384	111,122	—	—	803,506	111,122
STATUTORY DEDICATIONS	109,346	109,346	(109,346)	—	—	—	(109,346)
FEDERAL FUNDS	1,322,112	1,650,369	—	—	—	1,650,369	—
TOTAL MEANS OF FINANCING	\$3,448,526	\$4,210,166	\$441,205	—	—	\$4,651,371	\$441,205

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	668,226	692,384	111,122	—	—	803,506	111,122
Total:	\$668,226	\$692,384	\$111,122	—	—	\$803,506	\$111,122

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,184,944	1,283,241	145,020	—	—	1,428,261	145,020
Other Compensation	35,941	15,493	10,427	—	—	25,920	10,427
Related Benefits	656,682	704,584	75,184	—	—	779,768	75,184
TOTAL PERSONAL SERVICES	\$1,877,567	\$2,003,318	\$230,631	—	—	\$2,233,949	\$230,631
Travel	14,832	23,585	567	—	—	24,152	567
Operating Services	77,970	86,803	2,084	—	—	88,887	2,084
Supplies	19,554	21,320	512	—	—	21,832	512
TOTAL OPERATING EXPENSES	\$112,356	\$131,708	\$3,163	—	—	\$134,871	\$3,163
PROFESSIONAL SERVICES	\$1,700	\$4,178	\$100	—	—	\$4,278	\$100
Other Charges	1,410,141	1,998,814	225,000	—	—	2,223,814	225,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	46,763	54,459	—	—	—	54,459	—
TOTAL OTHER CHARGES	\$1,456,903	\$2,053,273	\$225,000	—	—	\$2,278,273	\$225,000
Acquisitions	—	17,689	(17,689)	—	—	—	(17,689)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$17,689	\$(17,689)	—	—	—	\$(17,689)
TOTAL EXPENDITURES	\$3,448,526	\$4,210,166	\$441,205	—	—	\$4,651,371	\$441,205
Classified	19	19	2	—	—	21	2
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	2	—	—	23	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2652 - Arts

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	148,700	150,163	1,953,641	—	—	2,103,804	1,953,641
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,801,116	2,020,239	(1,858,731)	—	—	161,508	(1,858,731)
FEES & SELF-GENERATED	86,500	500	—	—	—	500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	692,609	886,747	253	—	—	887,000	253
TOTAL MEANS OF FINANCING	\$2,728,925	\$3,057,649	\$95,163	—	—	\$3,152,812	\$95,163

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	86,500	500	—	—	—	500	—
Total:	\$86,500	\$500	—	—	—	\$500	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	433,836	494,057	21,901	—	—	515,958	21,901
Other Compensation	4,945	—	15,600	—	—	15,600	15,600
Related Benefits	221,244	342,964	(44,124)	—	—	298,840	(44,124)
TOTAL PERSONAL SERVICES	\$660,026	\$837,021	\$(6,623)	—	—	\$830,398	\$(6,623)
Travel	4,531	10,554	253	—	—	10,807	253
Operating Services	33,694	58,346	1,401	—	—	59,747	1,401
Supplies	1,514	5,014	120	—	—	5,134	120
TOTAL OPERATING EXPENSES	\$39,739	\$73,914	\$1,774	—	—	\$75,688	\$1,774
PROFESSIONAL SERVICES	—	\$500	\$12	—	—	\$512	\$12
Other Charges	2,026,794	1,916,243	100,000	—	—	2,016,243	100,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,366	229,971	—	—	—	229,971	—
TOTAL OTHER CHARGES	\$2,029,160	\$2,146,214	\$100,000	—	—	\$2,246,214	\$100,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,728,925	\$3,057,649	\$95,163	—	—	\$3,152,812	\$95,163
Classified	6	6	—	—	—	6	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2653 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	758,534	992,369	103,249	—	—	1,095,618	103,249
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28,994	95,420	(95,420)	—	—	—	(95,420)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$787,527	\$1,087,789	\$7,829	—	—	\$1,095,618	\$7,829

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	309,438	315,169	27,823	—	—	342,992	27,823
Other Compensation	9,606	—	20,800	—	—	20,800	20,800
Related Benefits	208,048	240,571	(41,452)	—	—	199,119	(41,452)
TOTAL PERSONAL SERVICES	\$527,091	\$555,740	\$7,171	—	—	\$562,911	\$7,171
Travel	1,589	9,039	217	—	—	9,256	217
Operating Services	16,358	17,374	417	—	—	17,791	417
Supplies	769	503	12	—	—	515	12
TOTAL OPERATING EXPENSES	\$18,716	\$26,916	\$646	—	—	\$27,562	\$646
PROFESSIONAL SERVICES	—	\$500	\$12	—	—	\$512	\$12
Other Charges	85,477	238,749	—	—	—	238,749	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	156,244	265,884	—	—	—	265,884	—
TOTAL OTHER CHARGES	\$241,720	\$504,633	—	—	—	\$504,633	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$787,527	\$1,087,789	\$7,829	—	—	\$1,095,618	\$7,829
Classified	3	3	1	—	—	4	1
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	1	—	—	5	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering & Operations (07-276) and Dept. of Culture, Recreation, & Tourism-Office of Cultural Development (06-265)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Culture, Recreation, and Tourism - Office of Cultural Development (06-265) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/4/2021

Recipient Agency Fiscal Officer Date

 10-4-21

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).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Dept. of Culture, Recreation, & Tourism-Office of Cultural Development (06-265)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Culture, Recreation, and Tourism - Office of Cultural Development (06-265) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/4/2021
Recipient Agency Fiscal Officer Date

 10-4-21
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).

CHILDREN'S BUDGET

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF CULTURAL DEVELOPMENT
 CODOFIL

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (8/13)
 AFS AGY: 265

	COMPULSORY ADJUSTMENTS							TOTAL NEED FOR FY FY 2022-2023
	PERSONAL SERVICES							
	Budgeted FY FY 2021-2022	Salary Shortfall FY 2022-2023	Classified Market Adjustment Increase FY 2022-2023	Unclassified Market Adjustment Increase FY 2022-2023	27th Pay Period FY 2022-2023	PEP Variance FY 2022-2023	TOTAL COMPULSORY ADJUSTMENT	
SALARIES:								
2100 Regular Salaries	154,702	7,289	4,898	0	6,418	0	18,605	173,307
2110 Salaries Classified -Overtime	0	0	0	0	0		0	0
2130 Unclassified Salaries	133,350	4,013	0	5,072	5,479		14,564	147,914
TOTAL SALARIES	288,052	11,302	4,898	5,072	11,897	0	33,169	321,221
OTHER COMPENSATION								
2200 Wages	0	0	0	0			0	0
2210 Student Wages	0	0	0	0	0	0	0	0
TOTAL COMPENSATION	0	0	0	0	0	0	0	0
RELATED BENEFITS:								
2300 State Retirement	122,364	(4,120)	1,935	2,003	4,700	0	4,518	126,882
2320 Teachers Retirement	0	0	0	0	0		0	0
2345 Post Retirement	0	0	0	0	0		0	0
2350 F.I.C.A. Tax	1,612	(1,612)	0	0	0		(1,612)	0
2360 Medicare Tax	3,723	617	71	74	172	0	934	4,657
2370 Unemployment Benefits	0	0	0	0			0	0
2380 Group Insurance	24,010	7,245	0	0		0	7,245	31,255
2410 Taxable Fringe Benefits	0	0	0	0	0		0	0
TOTAL RELATED BENEFITS	151,709	2,130	2,006	2,077	4,872	0	11,085	162,794
TOTAL SALARIES/RELATED BENEFITS	439,761	13,432	6,904	7,149	16,769	0	44,254	484,015

CHILDREN'S BUDGET						FORM CHILD - 1 (09/05)
DEPARTMENT NAME:		Department of Culture, Recreation, and Tourism			AFS AGY: 265	
AGENCY NAME:		Office of Cultural Development			FISCAL YEAR: 2022-2023	
PROGRAM :		Cultural Development				
SERVICE:		CODOFIL				
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$363,902	\$558,615	\$0	\$558,615	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$317,689	\$300,000	\$0	\$300,000	
4	FEES & SELF-GENERATED	\$5,000	\$5,000	\$0	\$5,000	
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7	FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8	TOTAL MEANS OF FINANCING	\$686,591	\$863,615	\$0	\$863,615	
9	EXPENDITURES & REQUEST:					
10	Salaries Regular	\$288,052	\$371,221	\$0	\$371,221	
11	Other Compensation	\$0	\$0	\$0	\$0	
12	Related Benefits	\$151,709	\$192,794	\$0	\$192,794	
13	TOTAL PERSONAL SERVICES	\$439,761	\$564,015	\$0	\$564,015	
14	Travel	\$5,630	\$5,765	\$0	\$5,765	
15	Operating Services	\$9,026	\$9,243	\$0	\$9,243	
16	Supplies	\$4,408	\$4,515	\$0	\$4,515	
17	TOTAL OPERATING EXPENSES	\$19,064	\$19,523	\$0	\$19,523	
18	PROFESSIONAL SERVICES	\$1,547	\$1,547	\$0	\$1,547	
19	Other Charges	\$205,641	\$275,641	\$0	\$275,641	
20	Debt Service	\$0	\$0	\$0	\$0	
21	Interagency Transfers	\$2,889	\$2,889	\$0	\$2,889	
22	TOTAL OTHER CHARGES	\$208,530	\$278,530	\$0	\$278,530	
23	Acquisitions	\$17,689	\$0	\$0	\$0	
24	Major Repairs	\$0	\$0	\$0	\$0	
25	TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$0	\$0	\$0	
26	UNALLOTTED	\$0	\$0	\$0	\$0	
27	TOTAL EXPENDITURES & REQUEST	\$686,591	\$863,615	\$0	\$863,615	
28	EXCESS (OR DEFICIENCY) OF					
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	
30	AUTHORIZED FULL-TIME EQUIVALENTS					
31	Classified	3	1	-	4	
32	Unclassified	2	-	-	2	
33	TOTAL POSITIONS (Salaries Regular)	5	1	-	6	
34	POSITIONS (Other Charges)	1	-	-	1	

CHILDREN'S BUDGET			
DEPARTMENT NAME: Department of Culture, Recreation, and Tourism			FORM CHILD - 2 (09/05) AFS AGY: 265 2022-2023
AGENCY NAME: Office of Cultural Development			
PROGRAM : Cultural Development			
SERVICE: CODOFIL			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	CODOFIL's activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French		
3	they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.		
4	Through the program's recruitment and information dissemination activity, CODOFIL is charged with doing all things necessary to accomplish the development, utilization, and		
5	preservation of the French Language within the State of Louisiana. CODOFIL interviews and recruits Foreign Associate Teachers of French to teach in Louisiana. Therefore, the		
6	principal users are the school children of Louisiana. In addition, the program allows teachers and students of French to study French abroad each year.		
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27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	
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CHILDREN'S BUDGET					
DEPARTMENT NAME: Culture, Recreation, and Tourism					FORM CHILD - AC
AGENCY NAME: Office of Cultural Development					(09/05)
					AFS AGY: 265
					FISCAL YEAR: 2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$363,902	\$558,615	\$0	\$558,615	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$317,689	\$300,000	\$0	\$300,000	
4 FEES & SELF-GENERATED	\$5,000	\$5,000	\$0	\$5,000	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	\$686,591	\$863,615	\$0	\$863,615	
EXPENDITURES & REQUEST:					
10 Salaries Regular	\$288,052	\$371,221	\$0	\$371,221	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$151,709	\$192,794	\$0	\$192,794	
13 TOTAL PERSONAL SERVICES	\$439,761	\$564,015	\$0	\$564,015	
14 Travel	\$5,630	\$5,765	\$0	\$5,765	
15 Operating Services	\$9,026	\$9,243	\$0	\$9,243	
16 Supplies	\$4,408	\$4,515	\$0	\$4,515	
17 TOTAL OPERATING EXPENSES	\$19,064	\$19,523	\$0	\$19,523	
18 PROFESSIONAL SERVICES	\$1,547	\$1,547	\$0	\$1,547	
19 Other Charges	\$205,641	\$275,641	\$0	\$275,641	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$2,889	\$2,889	\$0	\$2,889	
22 TOTAL OTHER CHARGES	\$208,530	\$278,530	\$0	\$278,530	
23 Acquisitions	\$17,689	\$0	\$0	\$0	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$0	\$0	\$0	
26 UNALLOTTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	\$686,591	\$863,615	\$0	\$863,615	
EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	
AUTHORIZED FULL-TIME EQUIVALENTS					
31 Classified	3	1	-	4	
32 Unclassified	2	-	-	2	
33 TOTAL POSITIONS (Salaries Regular)	5	1	-	6	
34 POSITIONS (Other Charges)	1	-	-	1	

CHILDREN'S BUDGET					
DEPARTMENT NAME: <input type="text" value="Culture, Recreation, and Tourism"/>					FORM CHILD - DC (09/05)
					FISCAL YEAR <input type="text" value="2022-2023"/>
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$363,902	\$558,615	\$0	\$558,615	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$317,689	\$300,000	\$0	\$300,000	
4 FEES & SELF-GENERATED	\$5,000	\$5,000	\$0	\$5,000	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	\$686,591	\$863,615	\$0	\$863,615	
9 EXPENDITURES & REQUEST:					
10 Salaries Regular	\$288,052	\$371,221	\$0	\$371,221	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$151,709	\$192,794	\$0	\$192,794	
13 TOTAL PERSONAL SERVICES	\$439,761	\$564,015	\$0	\$564,015	
14 Travel	\$5,630	\$5,765	\$0	\$5,765	
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17 TOTAL OPERATING EXPENSES	\$19,064	\$19,523	\$0	\$19,523	
18 PROFESSIONAL SERVICES	\$1,547	\$1,547	\$0	\$1,547	
19 Other Charges	\$205,641	\$275,641	\$0	\$275,641	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$2,889	\$2,889	\$0	\$2,889	
22 TOTAL OTHER CHARGES	\$208,530	\$278,530	\$0	\$278,530	
23 Acquisitions	\$17,689	\$0	\$0	\$0	
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25 TOTAL ACQ. & MAJOR REPAIRS	\$17,689	\$0	\$0	\$0	
26 UNALLOTTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	\$686,591	\$863,615	\$0	\$863,615	
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	
30 AUTHORIZED FULL-TIME EQUIVALENTS					
31 Classified	4	1	-	5	
32 Unclassified	1	-	-	1	
33 TOTAL POSITIONS (Salaries Regular)	5	1	-	6	
34 POSITIONS (Other Charges)	1	-	-	1	



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