

# Agency Budget Request

FISCAL YEAR 2022–2023



Culture Recreation and Tourism

264 — Office of State Parks



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BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism  
BUDGET UNIT: Office of State Parks  
SCHEDULE NUMBER: 06-264  
TELEPHONE NUMBER: 225 342 8111

PHYSICAL ADDRESS: 1051 N. Thrid St, 3rd floor  
Baton Rouge, LA  
ZIP CODE: 70802  
WEB ADDRESS: https://www.lastateparks.com/

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

<b>HEAD OF DEPARTMENT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>Nancy Watkins/ Undersecretary</u> <b>DATE:</b> <u>October 25, 2021</u> <b>EMAIL ADDRESS:</b> <u>nwatkins@crt.la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>Brandon Burris/ Asst. Secretary</u> <b>DATE:</b> <u>October 25, 2021</u> <b>EMAIL ADDRESS:</b> <u>bburris@crt.la.gov</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Sondra Sloper</u> <b>TITLE:</b> <u>Business Manager</u> <b>TELEPHONE NUMBER:</b> <u>225 342 8111</u> <b>EMAIL ADDRESS:</b> <u>ssloper@crt.la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Heidi Israel</u> <b>TITLE:</b> <u>Fiscal Director</u> <b>TELEPHONE NUMBER:</b> <u>225 342 8118</u> <b>EMAIL ADDRESS:</b> <u>Hisrael@crt.la.gov</u>
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# Operational Plan

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

**OPERATIONAL PLAN  
FY 2022-2023**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

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

**DEPARTMENT VISION:**

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

**DEPARTMENT MISSION:**

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

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

**DEPARTMENT PHILOSOPHY:**

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

**DEPARTMENT GOALS:**

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

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

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

**AGENCY VISION:**

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

**AGENCY MISSION:**

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

**AGENCY PHILOSOPHY:**

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

**AGENCY GOAL(S):**

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

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

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

	A
1	<b>OPERATIONAL PLAN FORM PROGRAM DESCRIPTION</b>
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3	
4	PROGRAM NAME: A. Parks and Recreation
5	
6	PROGRAM AUTHORIZATION:
7	
8	RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809
9	
10	
11	PROGRAM MISSION:
12	
13	The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and
14	operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and
15	administering intergovernmental programs related to outdoor recreation and trails.
16	
17	
18	
19	PROGRAM GOAL(S):
20	
21	The Office of State Parks will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana's natural, cultural and recreational
22	resources by planning, constructing and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management,
23	interpretation and conservation.
24	
25	
26	PROGRAM ACTIVITY:
27	
28	Parks and Recreation Administration - The Administrative Program of the Office of State Parks will provide direction and support to the agency and ensure that a minimum
29	of 90% of its objectives are achieved annually.
30	
31	

	A
32	PROGRAM ACTIVITY:
33	
34	Field Operations/Regional Offices - To sustain the number of visitors served by the park system to at least 2,000,000 by the end of fiscal year 2024-2025, and
35	to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.
36	
37	
38	PROGRAM ACTIVITY:
40	
41	Division of Outdoor Recreation - To fully obligate available Federal funds allocated to Louisiana annually through the Land and Water Conservation Fund
42	(LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable
43	Federal laws associated with projects developed through these programs.
44	
45	
46	



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

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

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
1276	K	Annual Visitation	1,700,000	1,621,540	1,700,000	1,700,000	1,700,000		
1285	K	Number of Interpretive Programs and Events Offered Annually	12,000	4,519	12,000	12,000	12,000		
10304	K	Number of Interpretive Programs and Event Participants Annually	150,000	27,182	15,000	15,000	15,000		

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

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

State Outcome Goals Link: Natural Resources  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
23516	K	Percentage of Federal Monies Obligated Through the Grant Programs	95.00%	32.00%	95.00%	95.00%	95.00%		
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	95.00%	98.00%	95.00%	95.00%	95.00%		
15037	S	Number of New LWCF Projects Funded Annually <sup>1</sup>	4	1	4	4	4		

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

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
20784	Number of Facilities Repaired, Renovated or Replaced <sup>1</sup>	61	58	58	56	39

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

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
1278	Number of Operational Sites	39	29	35	36	31
1279	Number of State Parks	22	21	22	21	21
1280	Number of Historic Sites	17	17	12	17	11
1281	Number of Preservation Areas	1	1	1	1	0
15032	Number of Programs Offered Off-site	96	87	91	73	18
15033	Number of Outreach Activities Attended Off-site	86	89	90	67	10
21900	Percentage of Program and Event Participants to Total Visitation	7.94%	8.39%	8.00%	6.00%	2.00%

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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON			
STATE	State Park Operating Budget Percentage of State Budget	National Rank from High (1) to Low (50)	Southern Rank
Alabama	0.146%	24	6
Arkansas	0.466%	4	1
Florida	0.110%	37	9
Georgia	0.095%	41	12
Kentucky	0.294%	5	2
<b>Louisiana</b>	<b>0.103%</b>	<b>39</b>	<b>10</b>
Maryland	0.115%	34	8
Mississippi	0.047%	48	15
North Carolina	0.097%	40	11
Oklahoma	0.207%	17	4
South Carolina	0.119%	32	7
Tennessee	0.266%	9	3
Texas	0.070%	46	14
Virginia	0.086%	44	13
West Virginia	0.198%	18	5
NATIONAL AVERAGE	0.157%		
SOUTHERN AVERAGE	0.140%		

Source: 2018-19 National Association of State Park Directors  
 Annual Information Exchange for the period of July 1, 2018  
 through June 30, 2019 as published under the direction of  
 the National Association of State Park Directors  
 in Volume 41 of the Statistical Report of State Park Operations: 2018-  
 in April 2021.



**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

OTHER: List any other attachments to operational plan.

1. General Performance Information - Southern States Comparison

CONTACT PERSON(S):

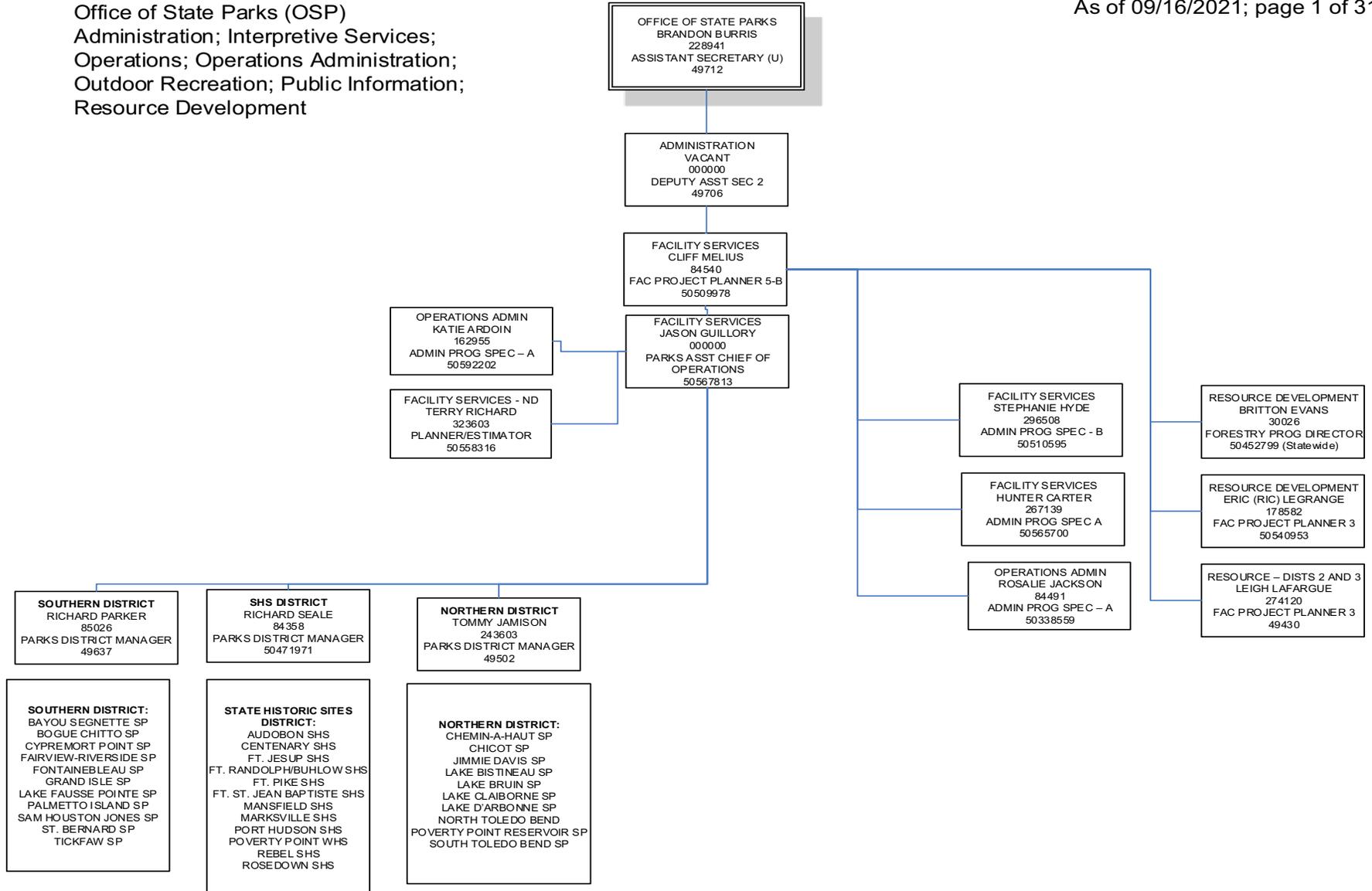
NAME: Brandon Burris  
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FAX: 225-342-8107  
E-MAIL: bburris@crt.la.gov

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TITLE: Acting Deputy Assistant Secretary  
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NAME: Mitchell Aleshire  
TITLE: Director of Outdoor Recreation  
TELEPHONE: 225-342-8102  
FAX: 225-219-9429  
E-MAIL: maleshire@crt.la.gov

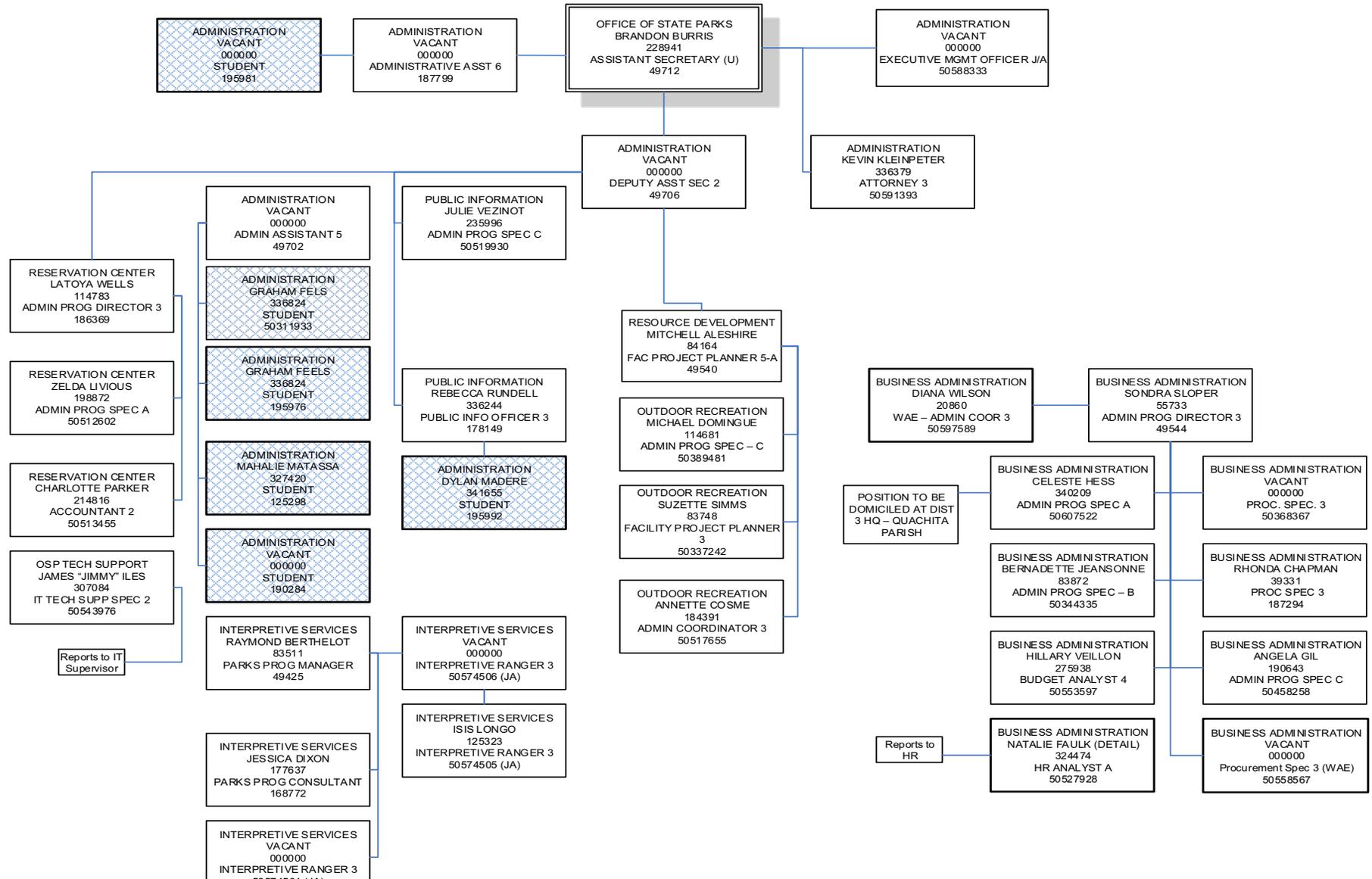
Office of State Parks (OSP)  
 Administration; Interpretive Services;  
 Operations; Operations Administration;  
 Outdoor Recreation; Public Information;  
 Resource Development

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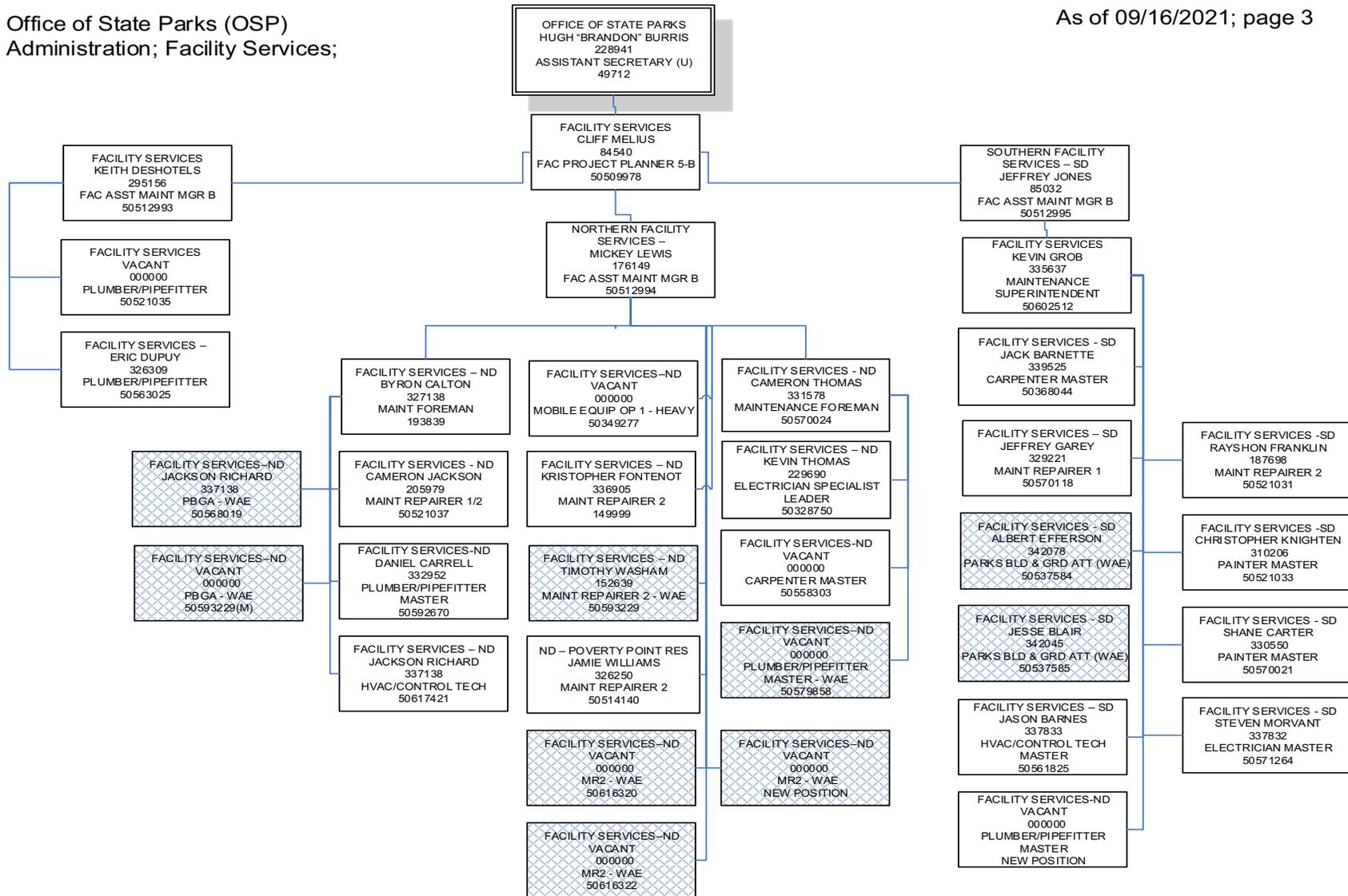
Office of State Parks (OSP)  
Business Administration

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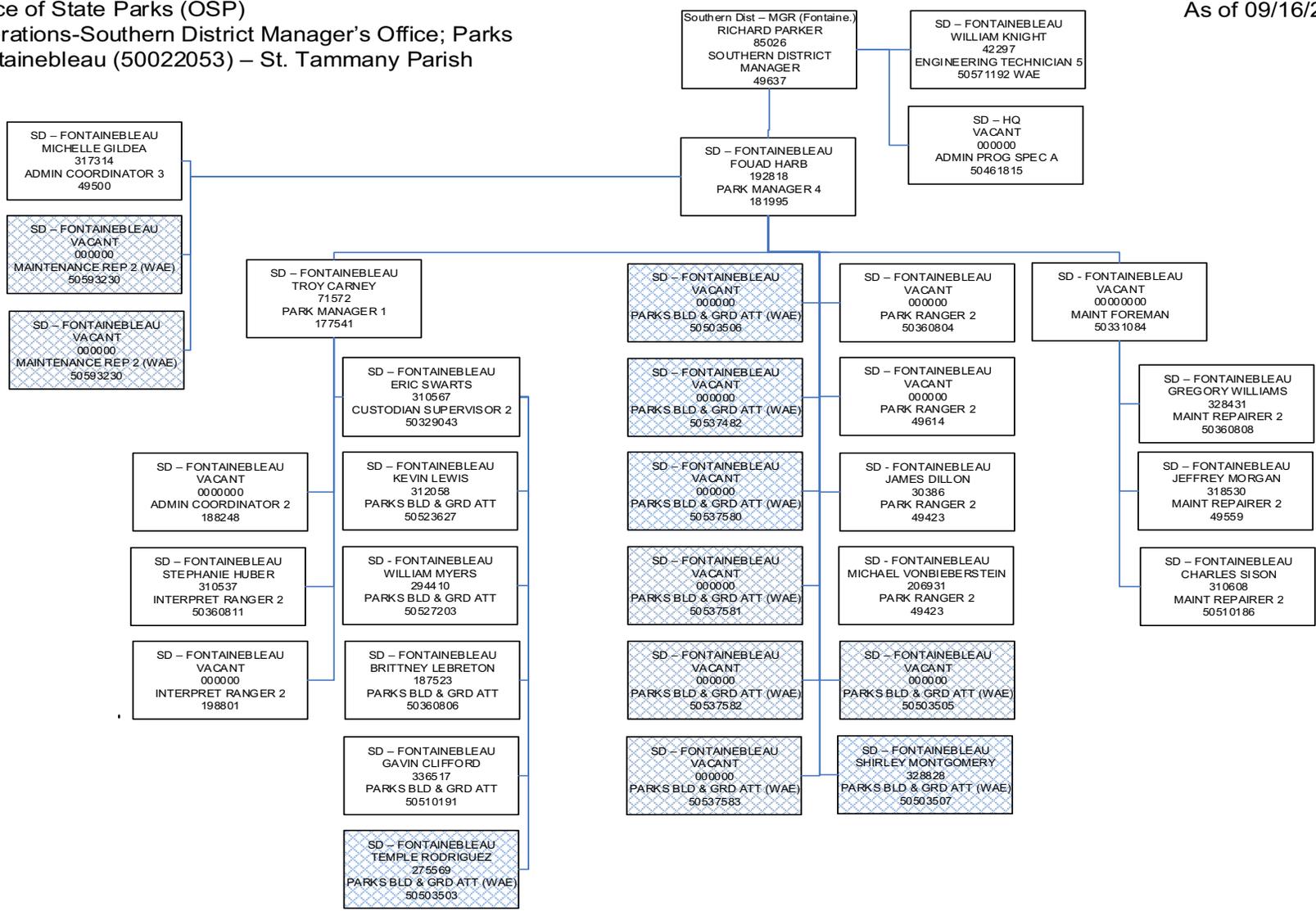
Office of State Parks (OSP)  
Administration; Facility Services;

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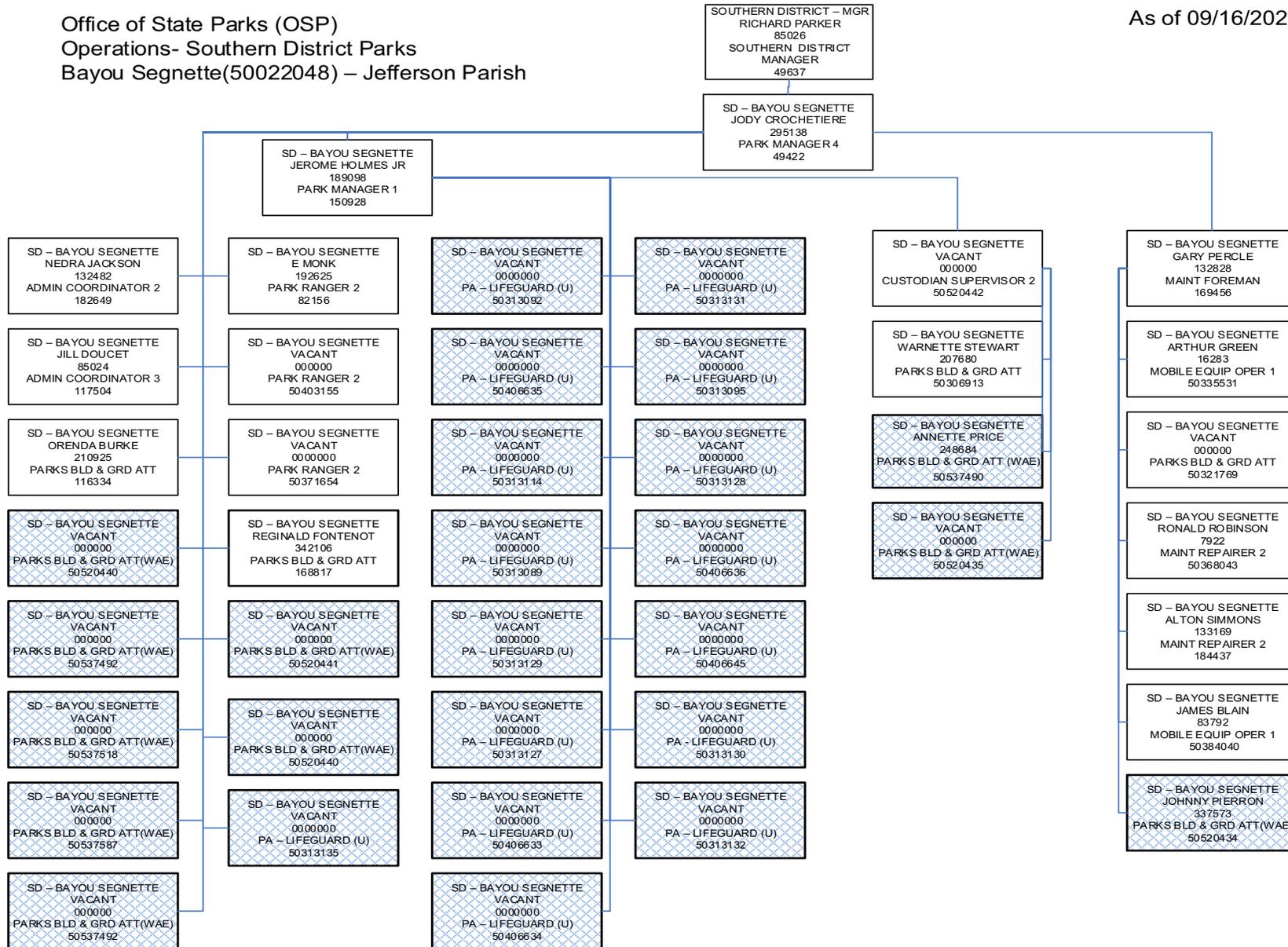
Office of State Parks (OSP)  
 Operations-Southern District Manager's Office; Parks  
 Fontainebleau (50022053) – St. Tammany Parish

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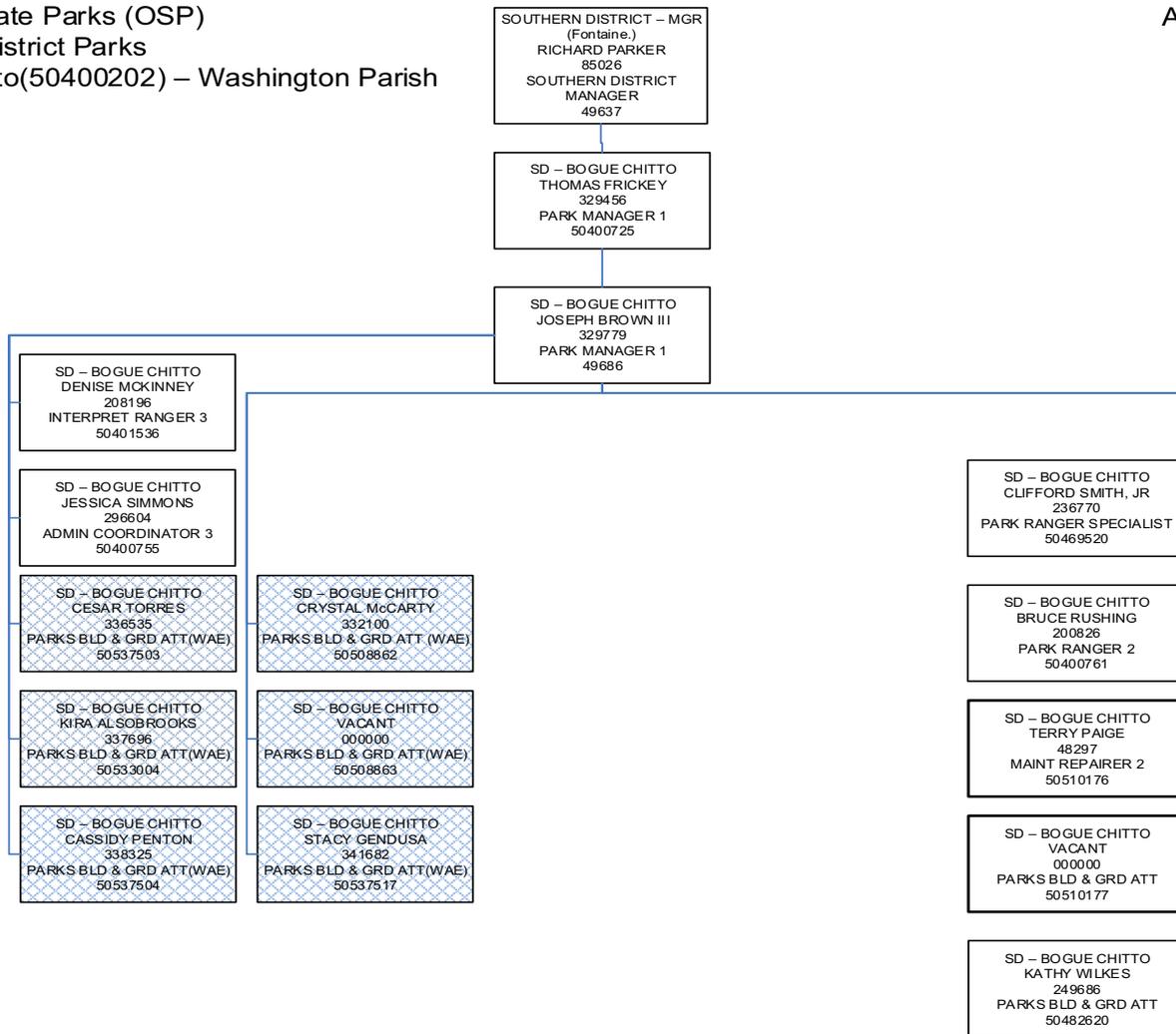
Office of State Parks (OSP)  
 Operations- Southern District Parks  
 Bayou Segnette(50022048) – Jefferson Parish

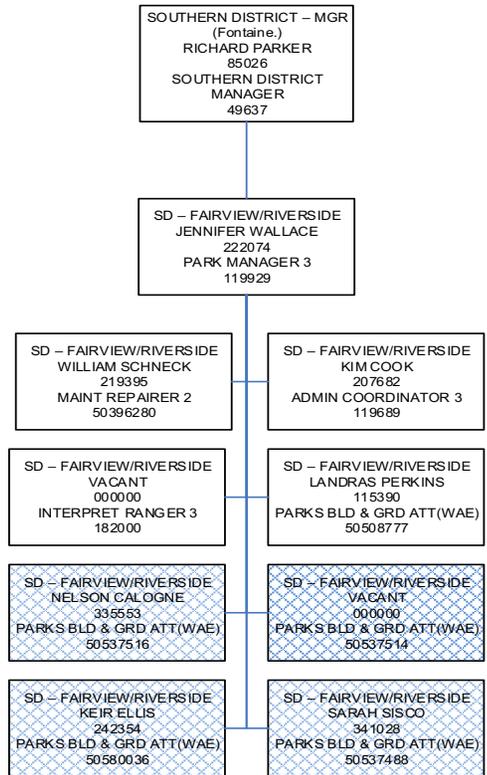
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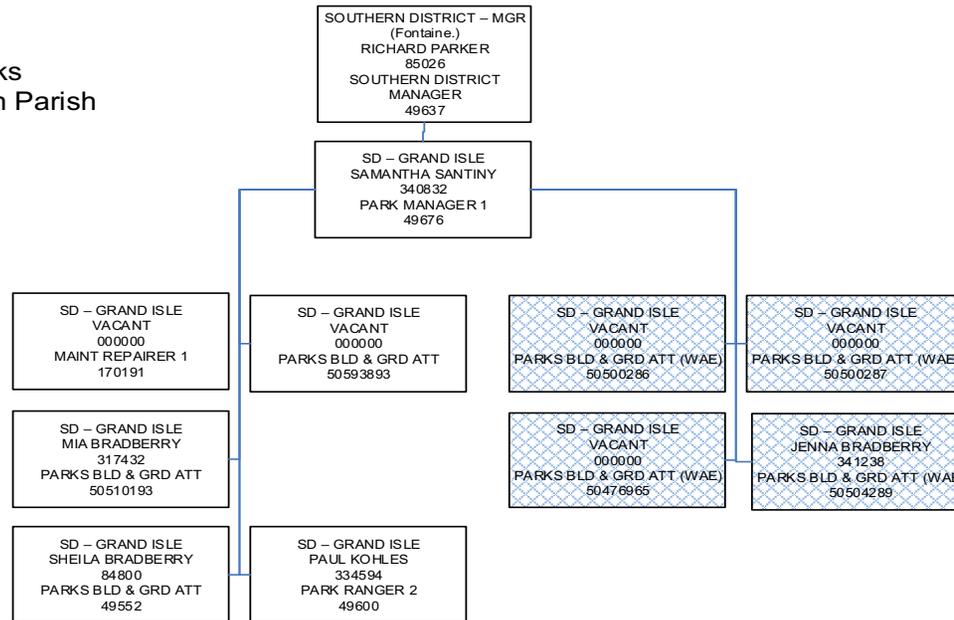
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 Southern District Parks  
 Bogue Chitto(50400202) – Washington Parish

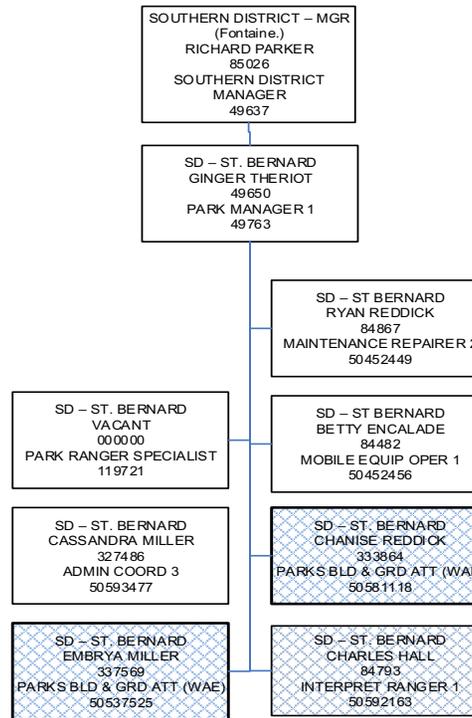
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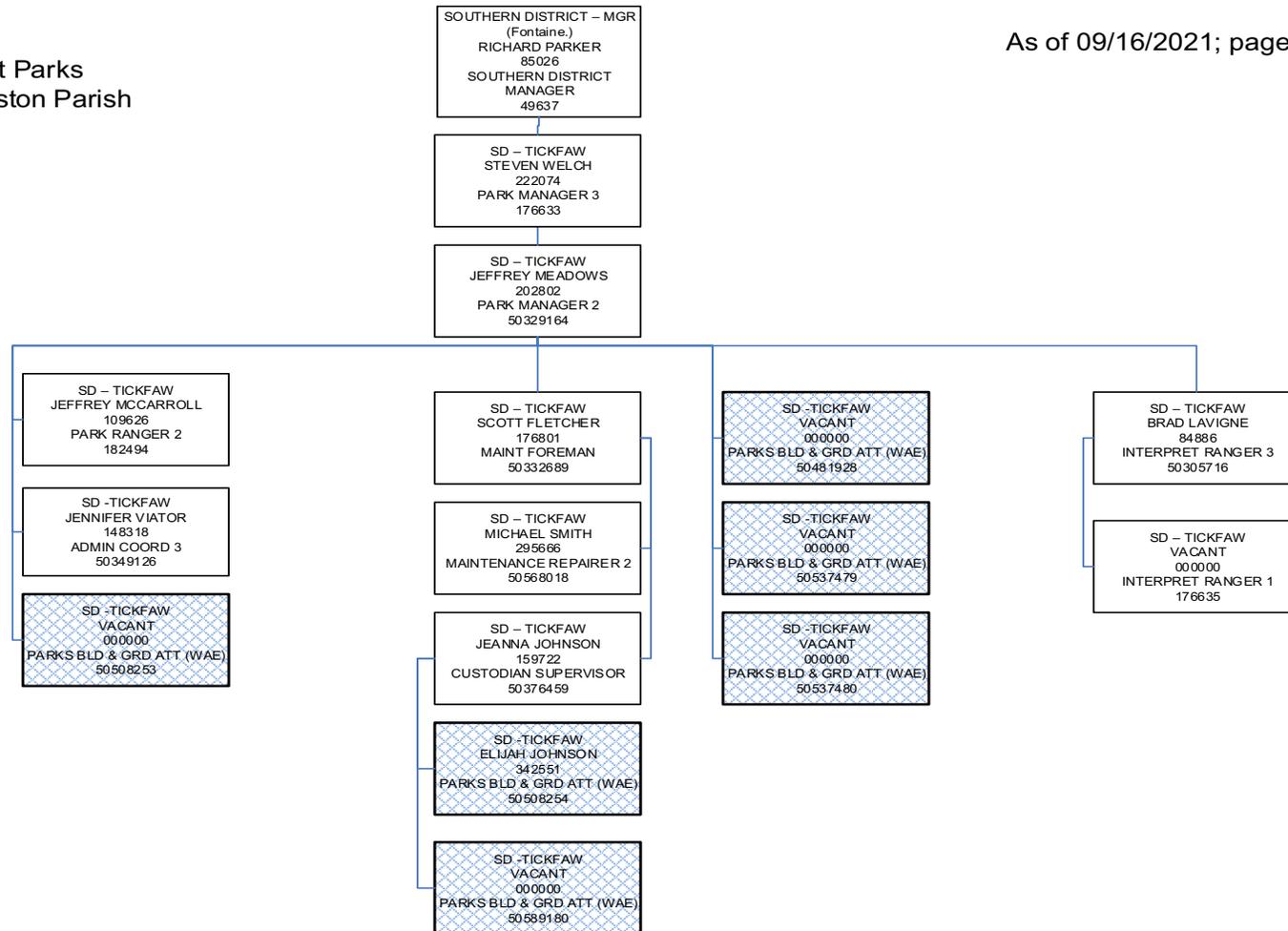
Office of State Parks (OSP)  
 Operations-Southern District Parks  
 Grand Isle(50023574) – Jefferson Parish

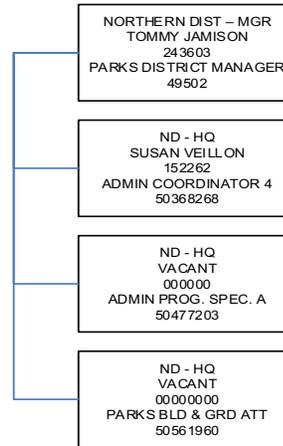




Office of State Parks (OSP)  
 Operations-Southern District Parks  
 Tickfaw(50023620) – Livingston Parish

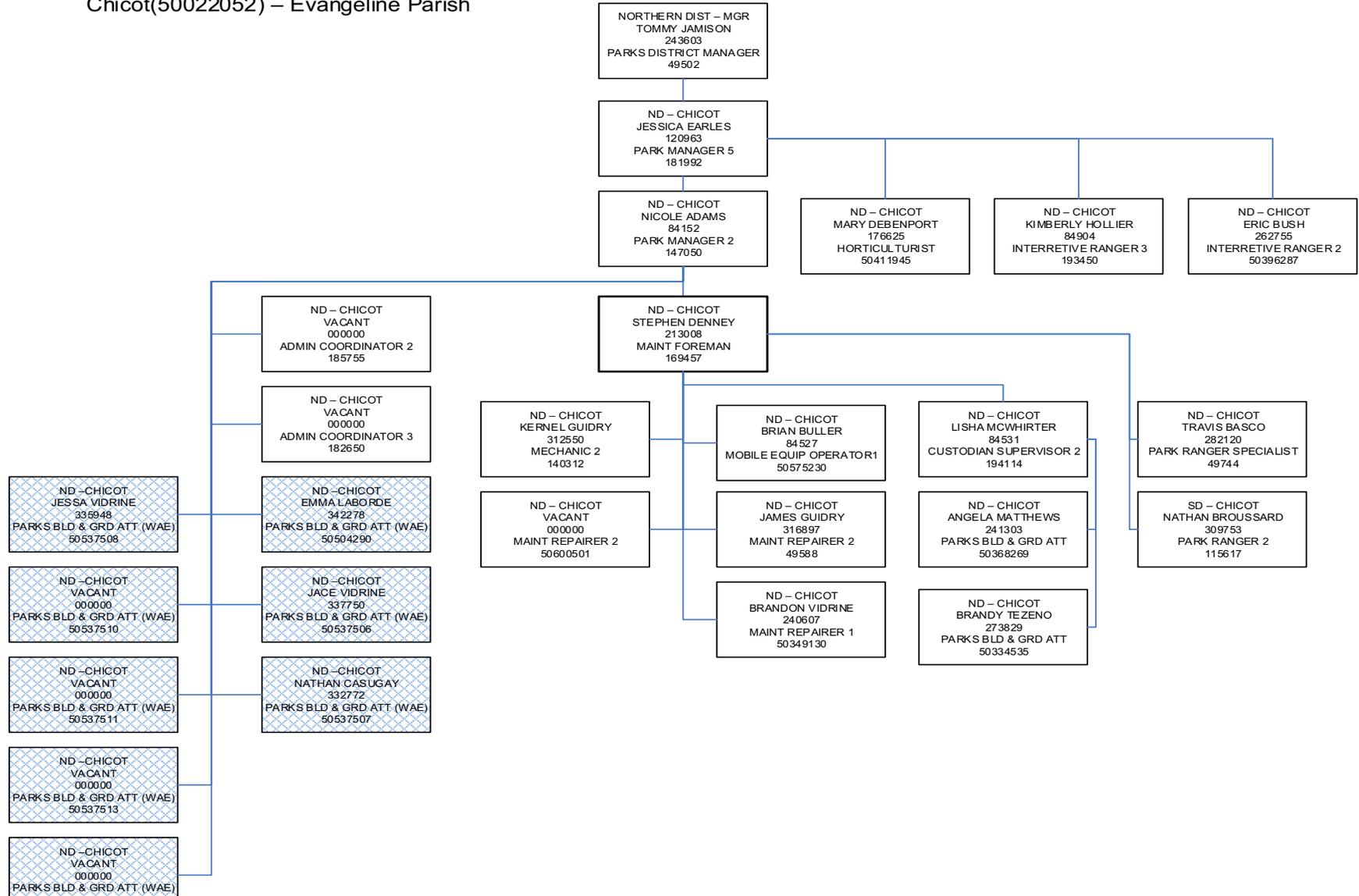
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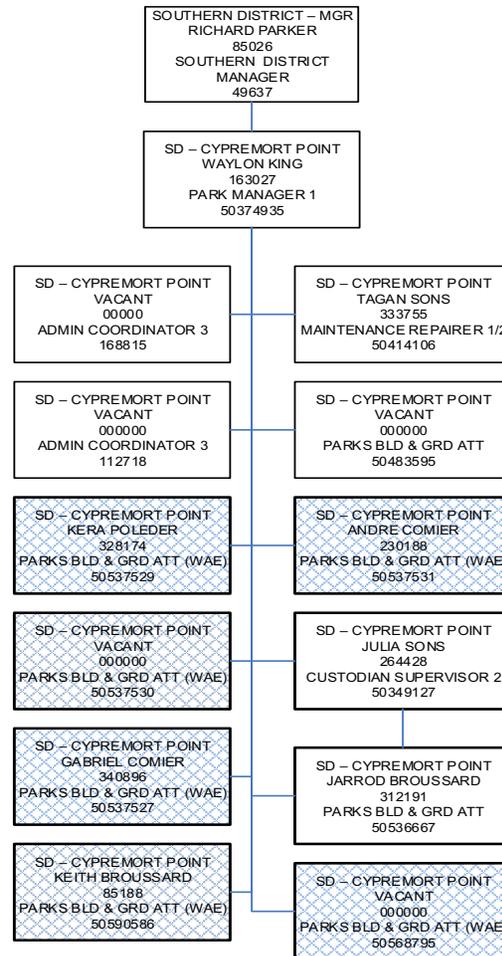




Office of State Parks (OSP)  
 Operations-Northern District Manager's Office; Parks  
 Chicot(50022052) – Evangeline Parish

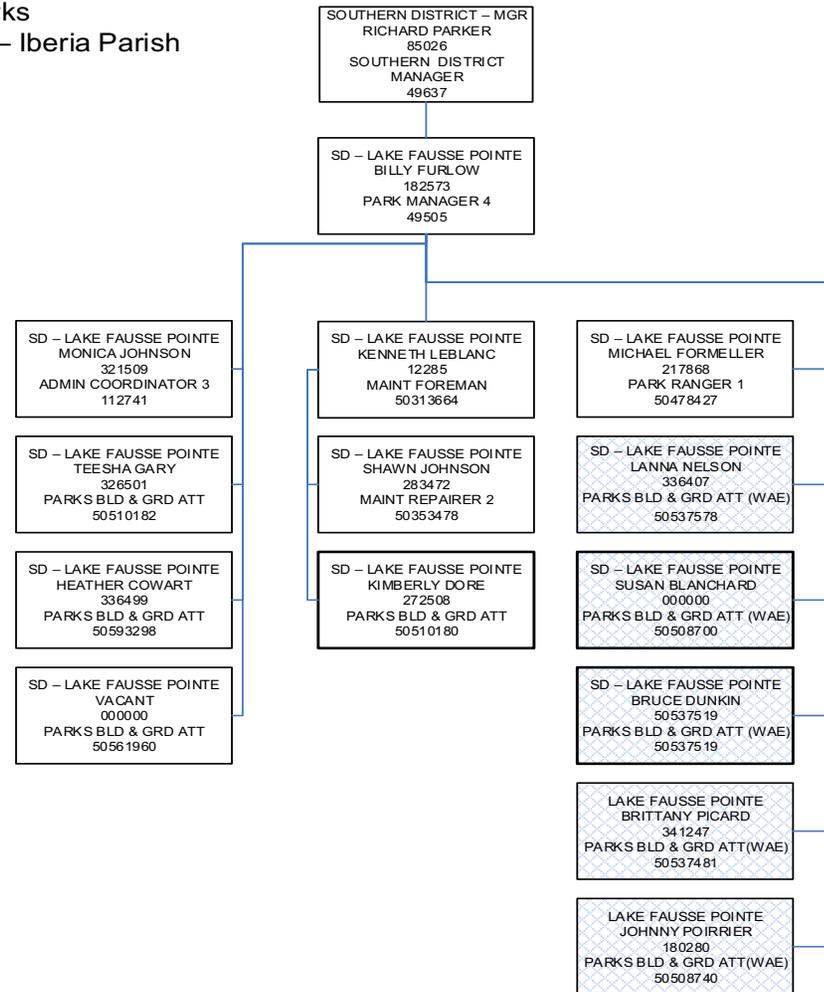
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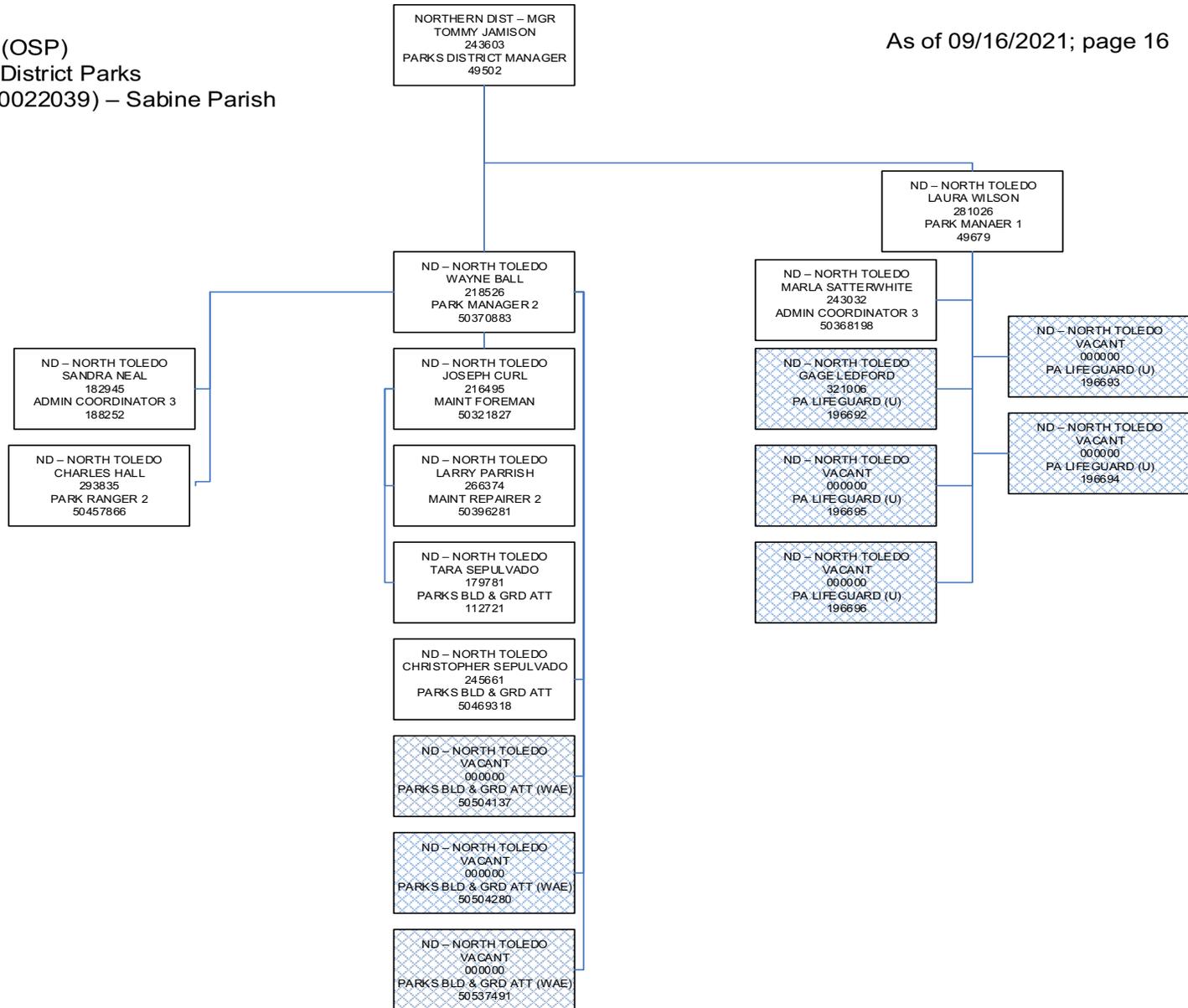
Office of State Parks (OSP)  
 Operations-Southern District Parks  
 Lake Fausse Pointe(50023586) – Iberia Parish

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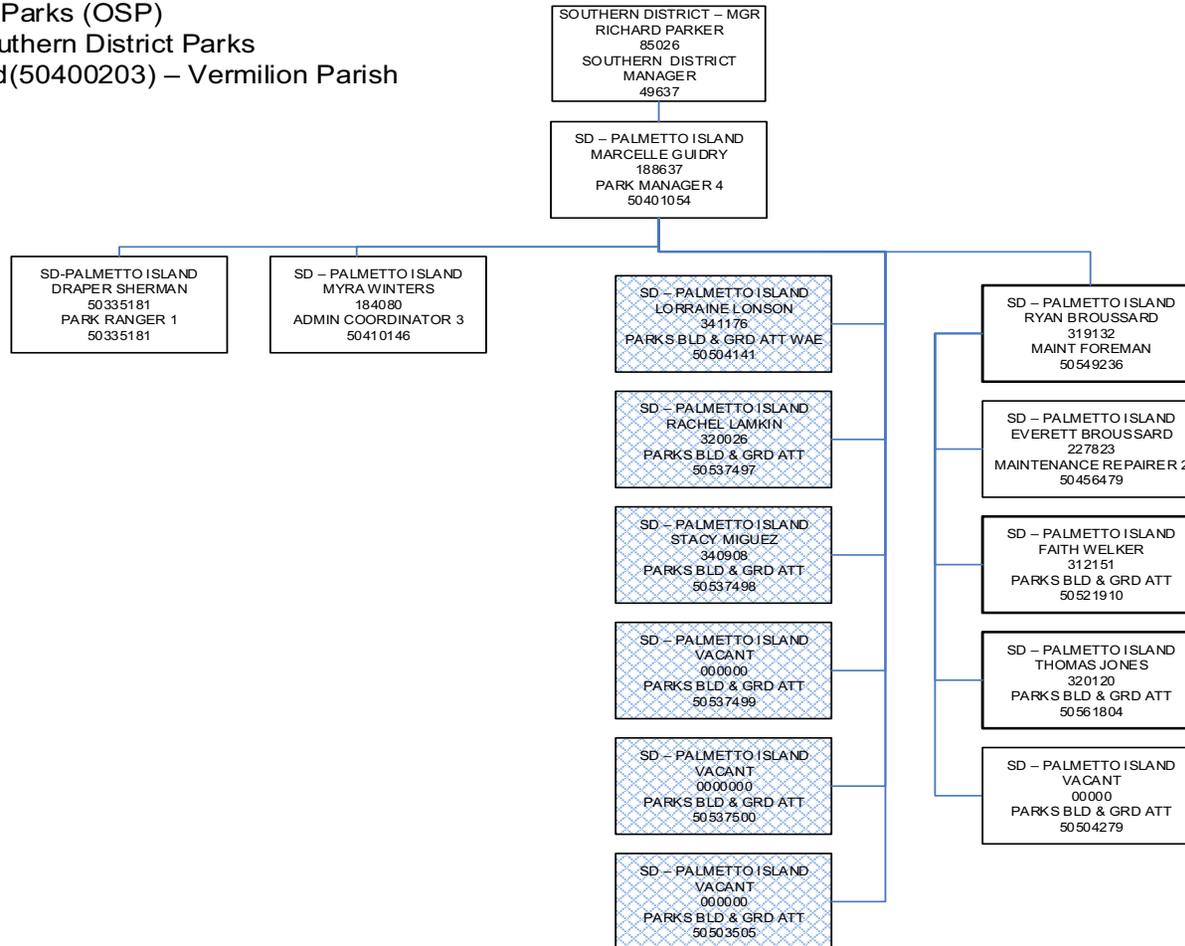
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 North Toledo Bend(50022039) – Sabine Parish

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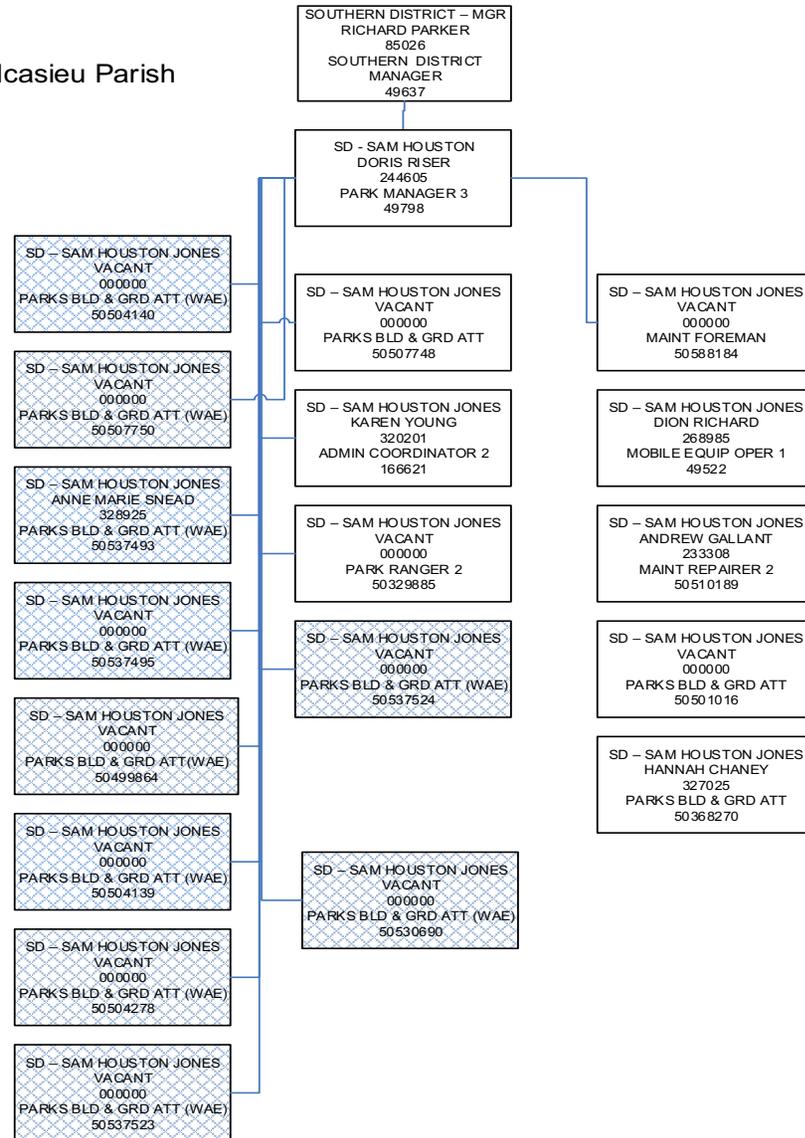
Office of State Parks (OSP)  
 Operations-Southern District Parks  
 Palmetto Island(50400203) – Vermilion Parish

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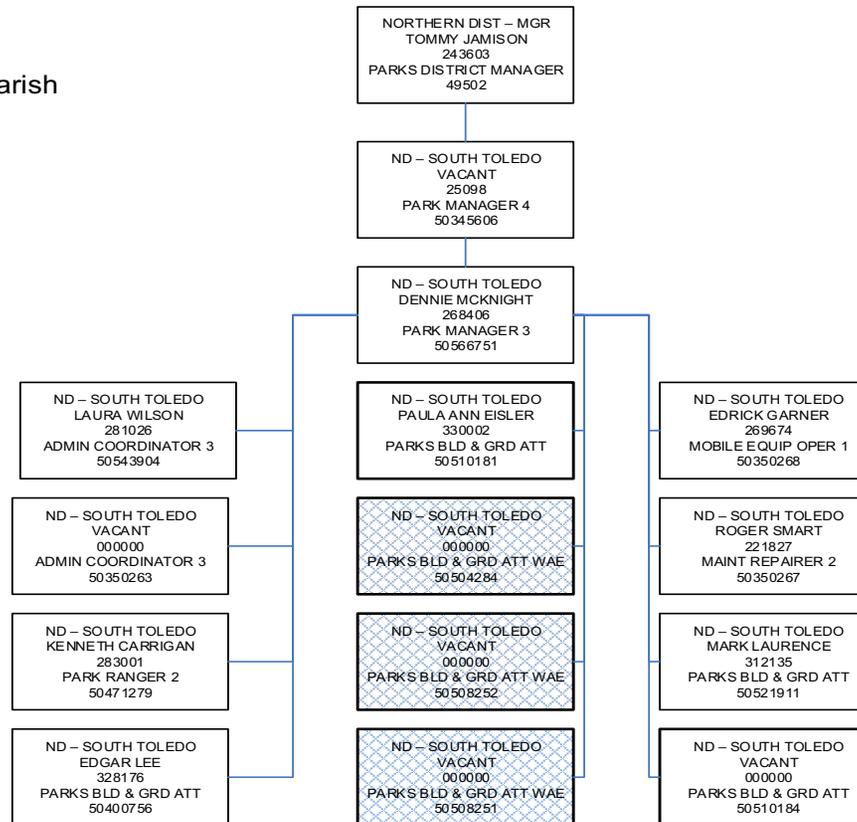
Office of State Parks (OSP)  
 Operations-Southern District Parks  
 Sam Houston Jones(50022057) – Calcasieu Parish

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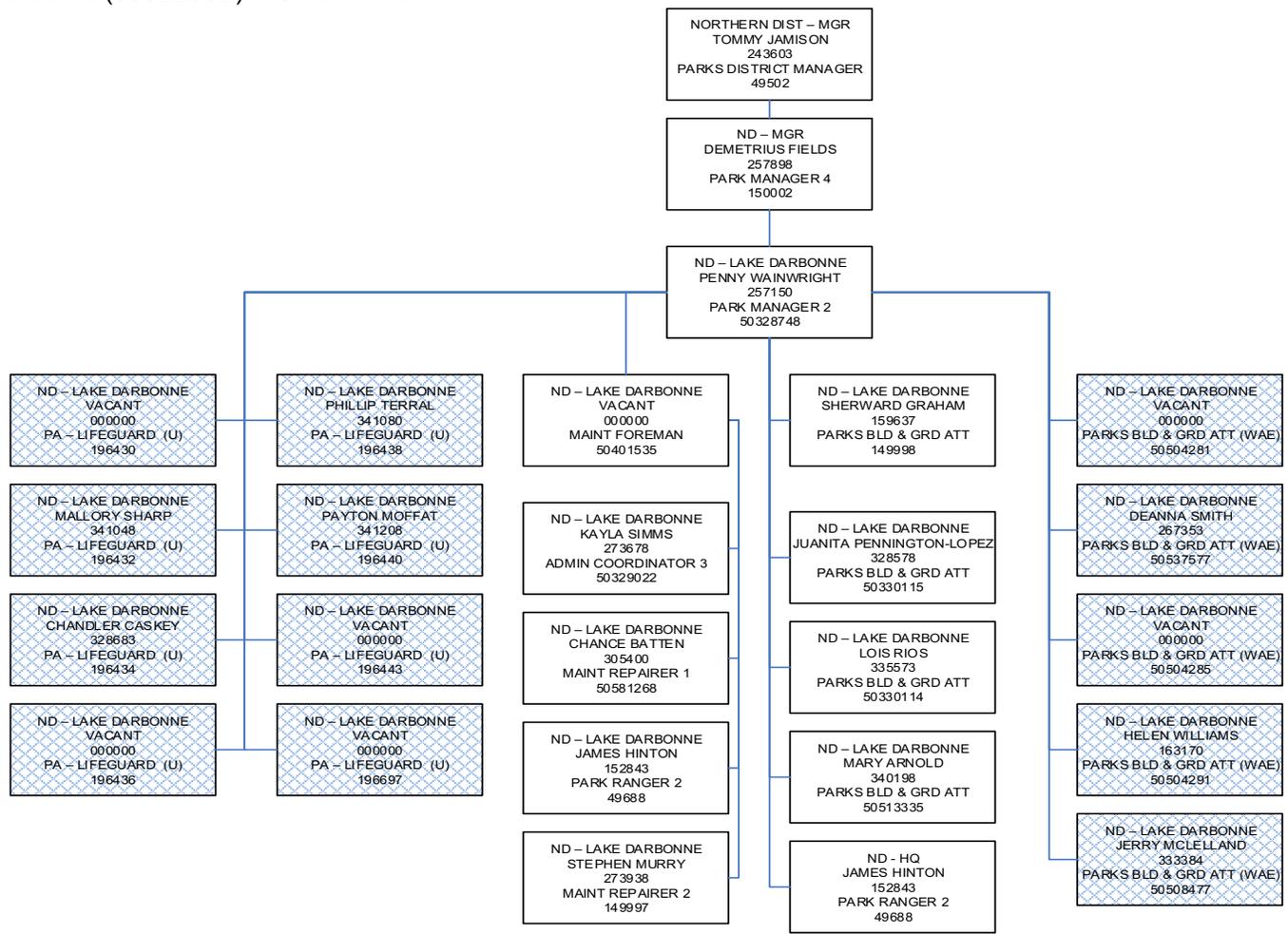
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 South Toledo(50345605) – Sabine Parish

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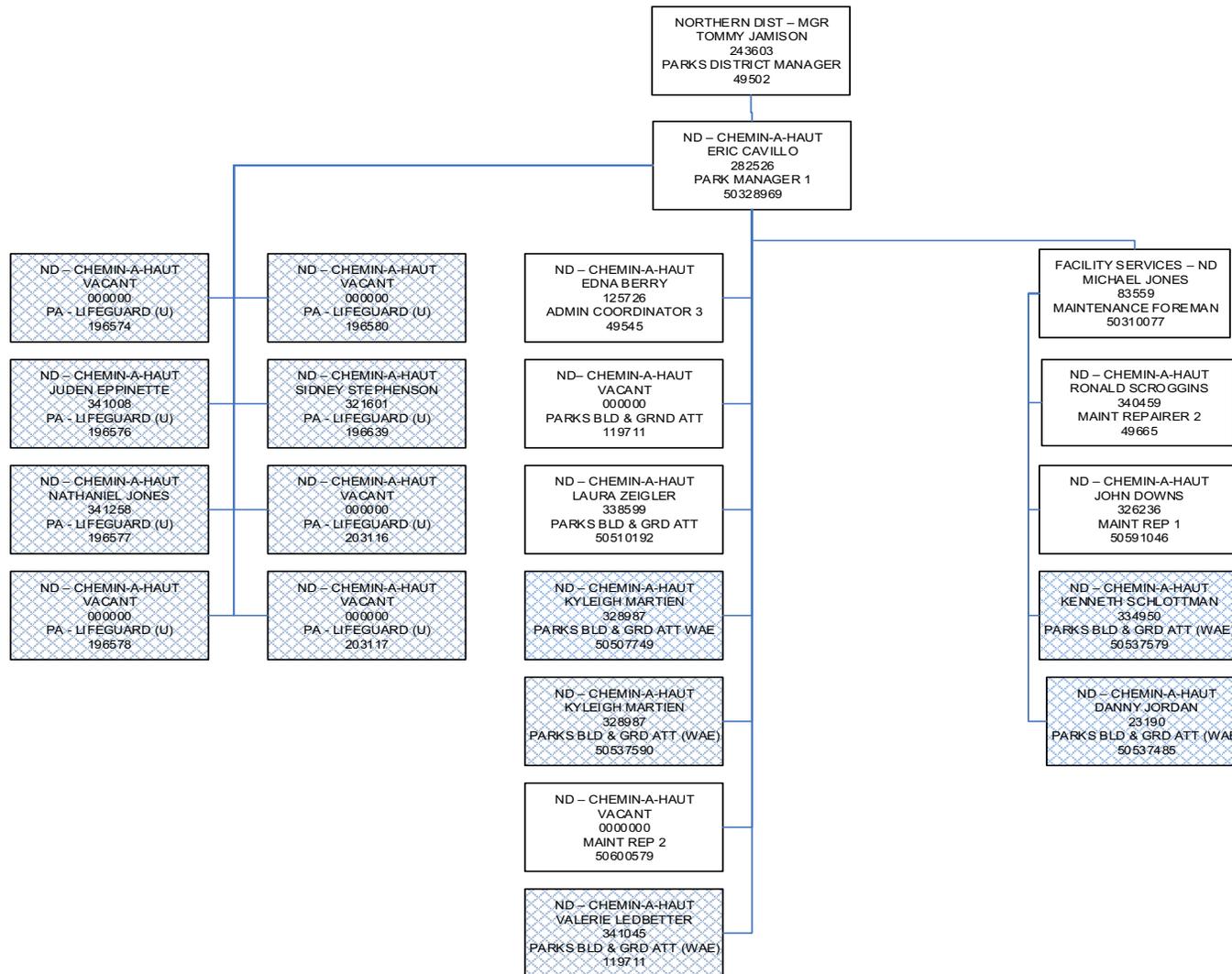


Office of State Parks (OSP)  
 Operations-District 3 Manager's Office; Parks  
 Lake Darbonne(50022032) – Union Parish

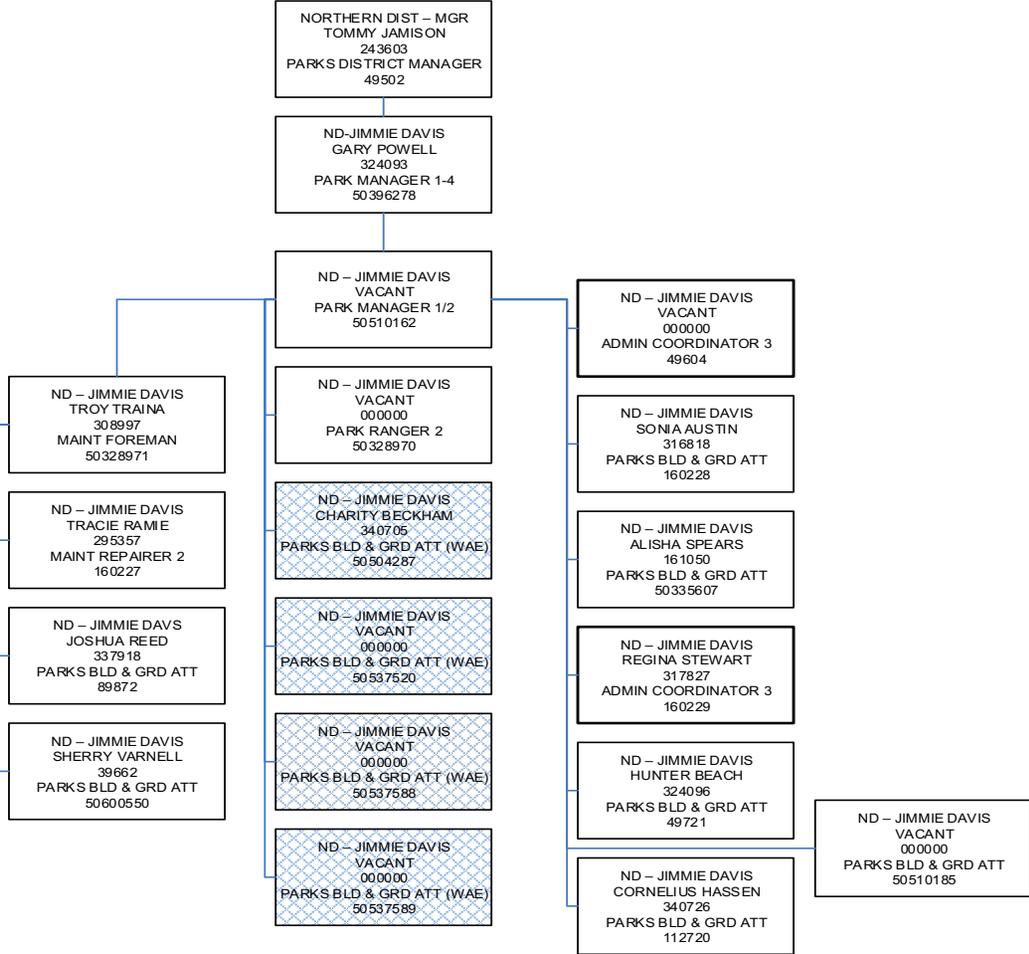
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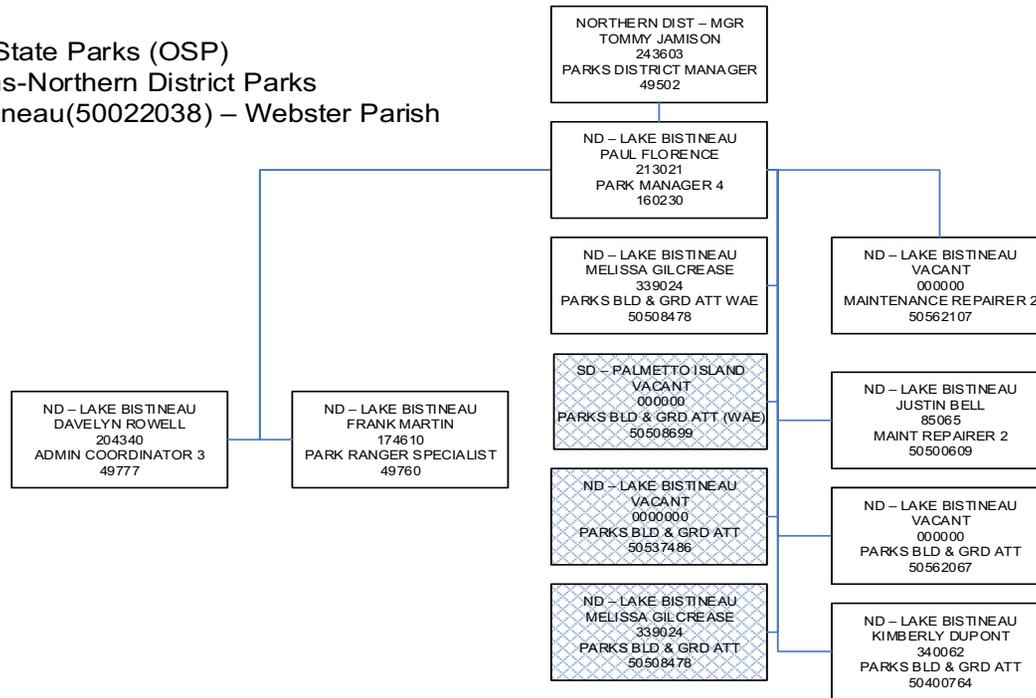


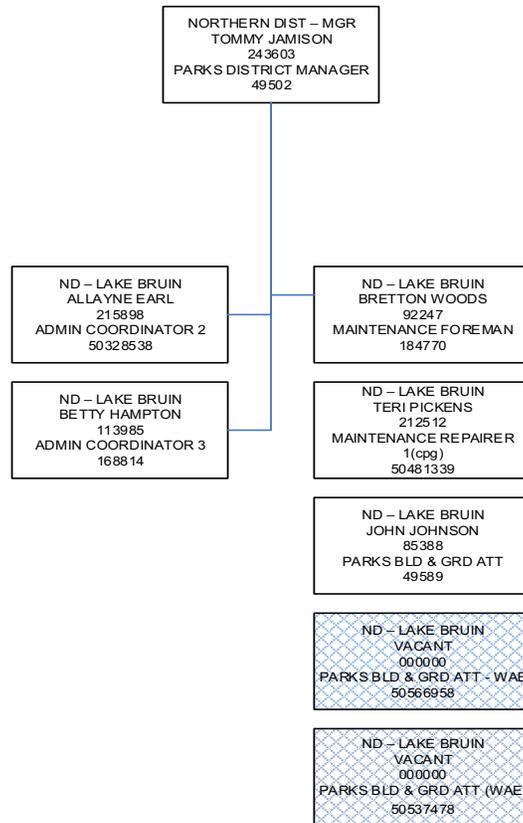
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Operations-Northern District Parks  
Jimmie Davis(50022035) – Jackson Parish



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

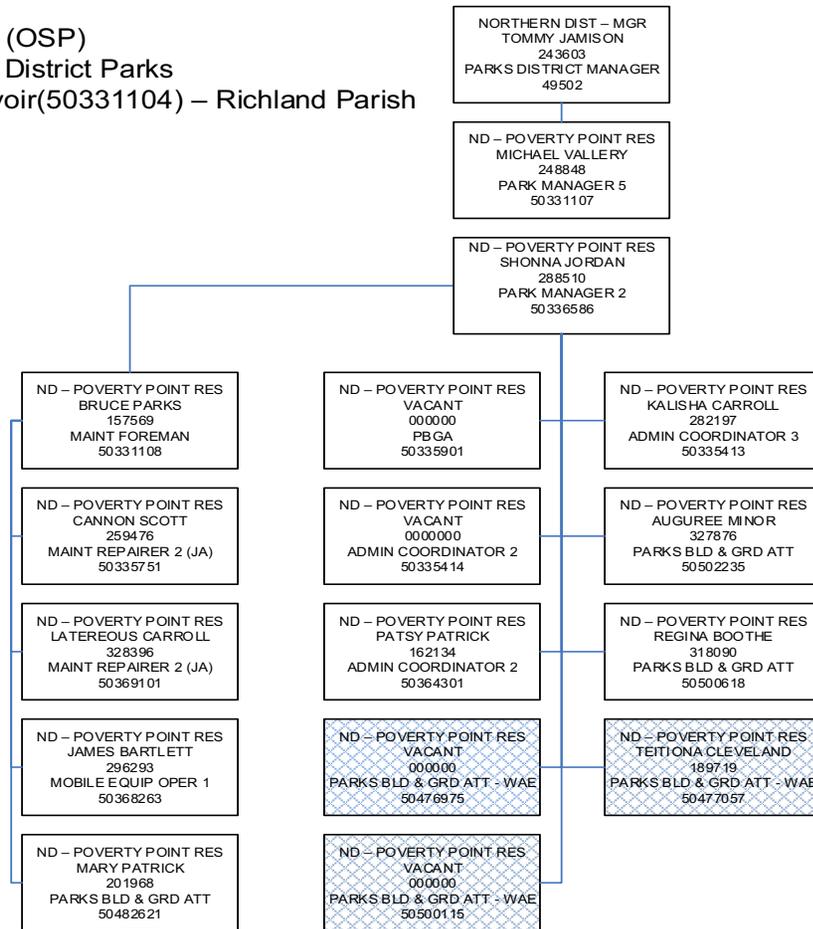
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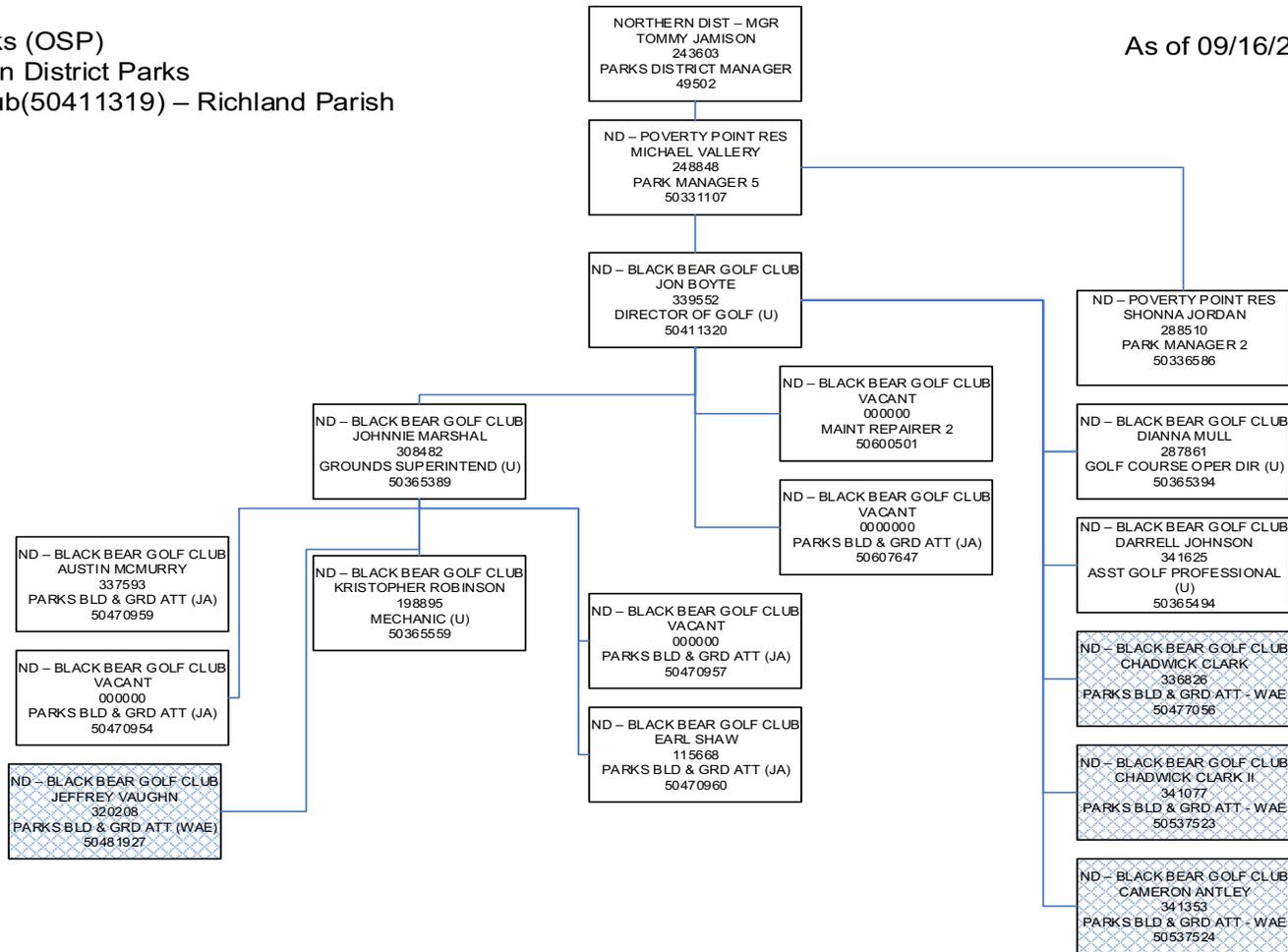
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 Poverty Point Reservoir(50331104) – Richland Parish

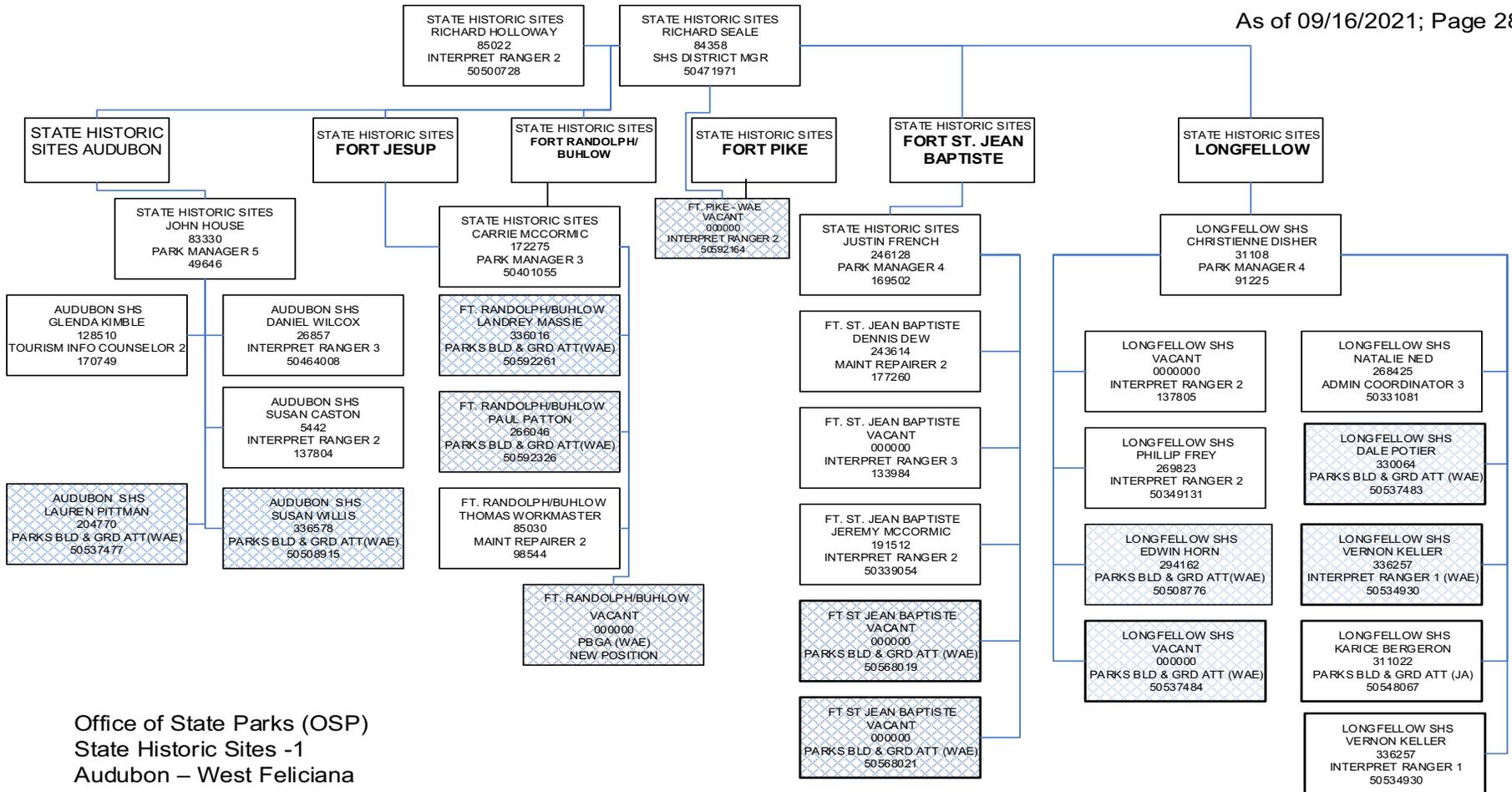
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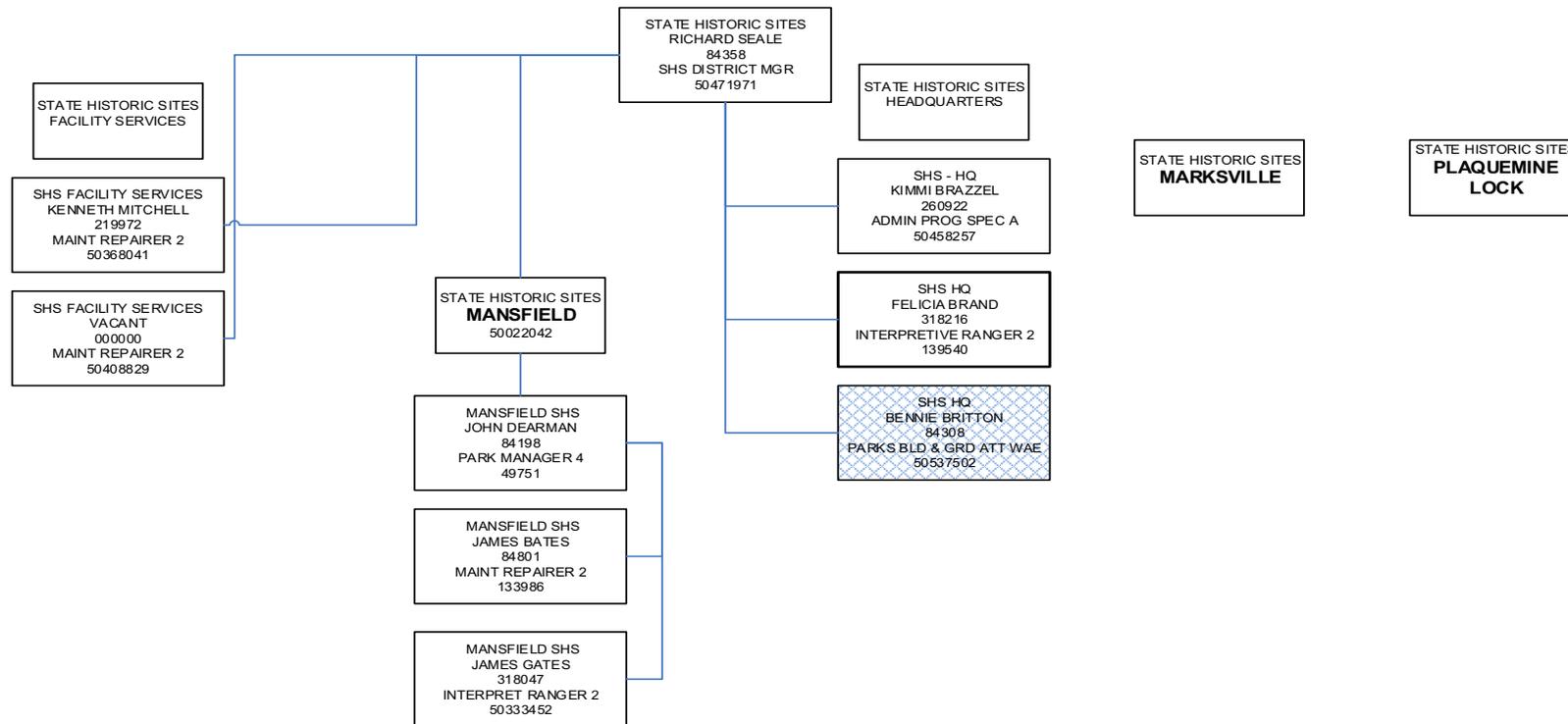
Office of State Parks (OSP)  
 Operations-Northern District Parks  
 Black Bear Golf Club(50411319) – Richland Parish

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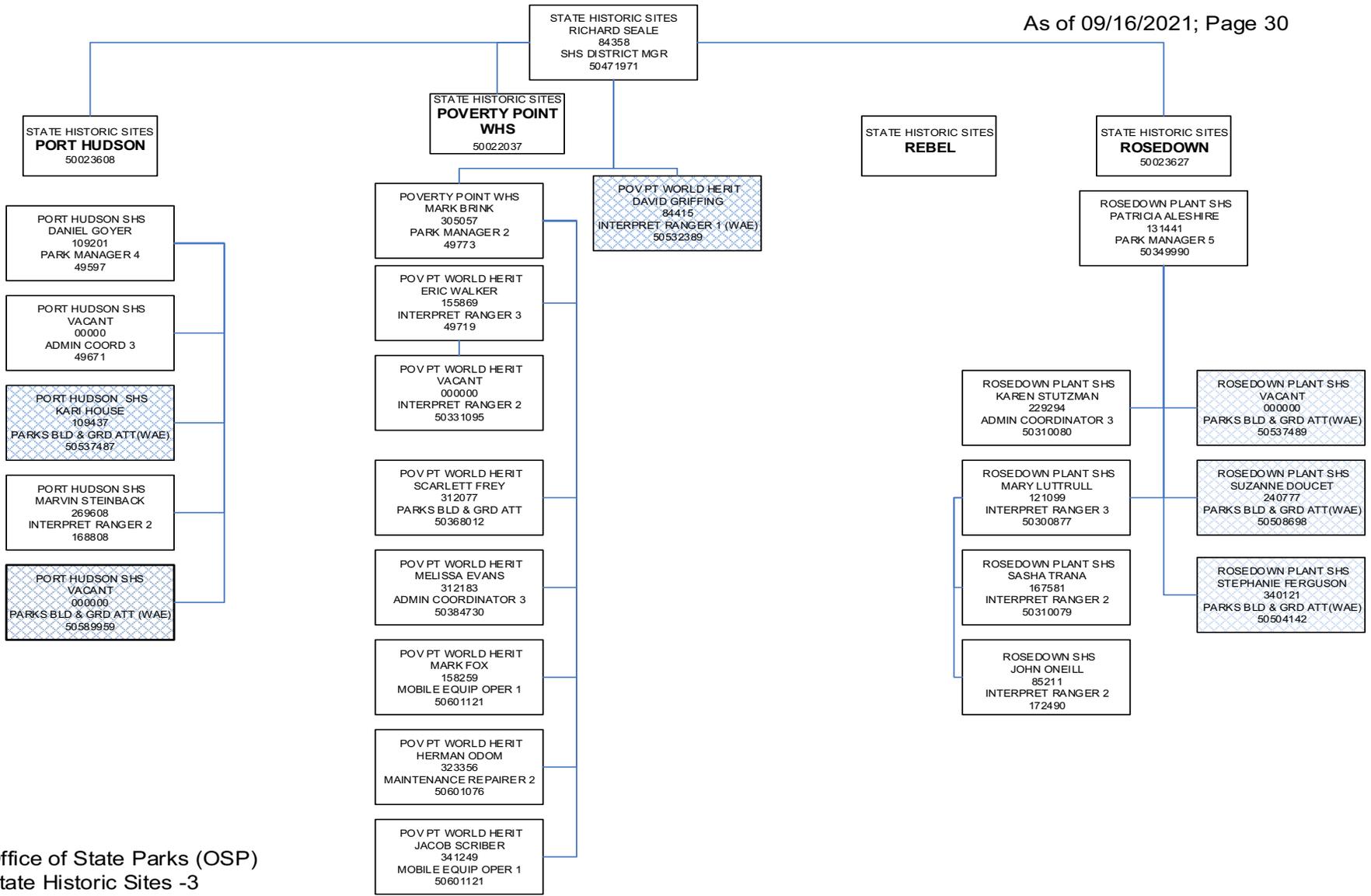




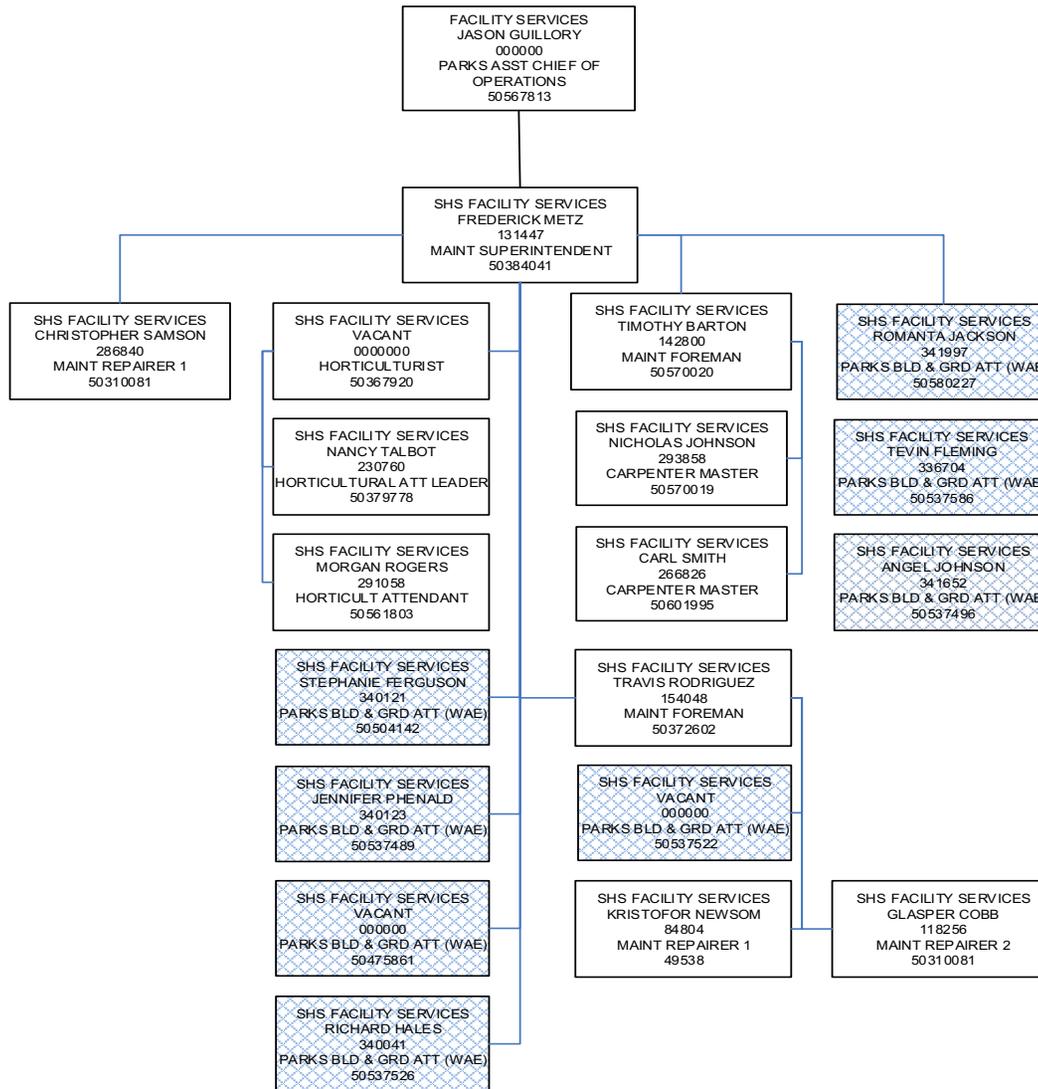
Office of State Parks (OSP)  
 State Historic Sites -1  
 Audubon – West Feliciana  
 Ft Jesup – Sabine Parish  
 Ft. Randolph Buhlow – Rapides Parish  
 Ft. Pike – Orleans Parish  
 Fort St. Jean Baptiste – Natchitoches Parish  
 Longfellow/Evangeline – St. Martin Parish



Office of State Parks (OSP)  
 State Historic Sites -2  
 HQ  
 Mansfield  
 Marksville  
 Plaquemine Lock



Office of State Parks (OSP)  
 State Historic Sites -3  
 Port Hudson  
 Poverty Point WHS  
 Rebel





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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)	16,764,585	17,624,837	49,520,974	31,896,137	180.97%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	66,308	224,122	117,970	(106,152)	(47.36)%
FEES & SELF-GENERATED	847,496	1,179,114	2,679,114	1,500,000	127.21%
STATUTORY DEDICATIONS	16,252,103	15,620,132	—	(15,620,132)	(100.00)%
FEDERAL FUNDS	740,066	6,284,185	6,284,185	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>	<b>43.17%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	847,496	1,179,114	1,179,114	—	—
Louisiana State Parks Improvement and Re	—	—	1,000,000	1,000,000	—
Poverty Point Reservoir Development Fund	—	—	500,000	500,000	—
<b>Total:</b>	<b>\$847,496</b>	<b>\$1,179,114</b>	<b>\$2,679,114</b>	<b>\$1,500,000</b>	<b>127.21%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana State Parks Improvement and Re	15,826,372	15,370,132	—	(15,370,132)	(100.00)%
Poverty Point Reservoir Development Fund	425,730	250,000	—	(250,000)	(100.00)%
<b>Total:</b>	<b>\$16,252,103</b>	<b>\$15,620,132</b>	<b>—</b>	<b>\$(15,620,132)</b>	<b>(100.00)%</b>

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	11,054,230	11,944,247	13,306,367	1,362,120	11.40%
Other Compensation	872,560	454,070	1,429,001	974,931	214.71%
Related Benefits	7,046,255	7,672,913	8,968,111	1,295,198	16.88%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,973,046</b>	<b>\$20,071,230</b>	<b>\$23,703,479</b>	<b>\$3,632,249</b>	<b>18.10%</b>
Travel	16,293	21,000	21,408	408	1.94%
Operating Services	4,672,114	3,984,524	4,868,428	883,904	22.18%
Supplies	2,828,756	2,529,651	2,164,511	(365,140)	(14.43)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,517,163</b>	<b>\$6,535,175</b>	<b>\$7,054,347</b>	<b>\$519,172</b>	<b>7.94%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,341</b>	<b>\$67,667</b>	<b>\$69,291</b>	<b>\$1,624</b>	<b>2.40%</b>
Other Charges	2,566,140	9,618,150	8,746,901	(871,249)	(9.06)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,351,540	2,669,194	2,669,194	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,917,681</b>	<b>\$12,287,344</b>	<b>\$11,416,095</b>	<b>\$(871,249)</b>	<b>(7.09)%</b>
Acquisitions	1,735,393	82,920	1,347,958	1,265,038	1,525.61%
Major Repairs	1,461,935	1,888,054	15,011,073	13,123,019	695.06%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,197,328</b>	<b>\$1,970,974</b>	<b>\$16,359,031</b>	<b>\$14,388,057</b>	<b>730.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>	<b>43.17%</b>

Agency Positions

Classified	295	295	308	13	4.41%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>296</b>	<b>309</b>	<b>13</b>	<b>4.39%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>—</b>	<b>(13)</b>	<b>(100.00)%</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>—</b>	<b>—</b>

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	16,764,585	17,624,837	49,520,974	31,896,137
Interagency Transfers	66,308	224,122	117,970	(106,152)
Fees & Self-Generated	847,496	1,179,114	1,179,114	—
Louisiana State Parks Improvement and Re Poverty Point Reservoir Development Fund	—	—	1,000,000	1,000,000
Louisiana State Parks Improvement and Re Poverty Point Reservoir Development Fund	—	—	500,000	500,000
Louisiana State Parks Improvement and Re Poverty Point Reservoir Development Fund	15,826,372	15,370,132	—	(15,370,132)
Federal Funds	425,730	250,000	—	(250,000)
Total:	\$34,670,557	\$40,932,390	\$58,602,243	\$17,669,853

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	10,692,181	11,794,247	13,156,367	1,362,120
5110015	SAL-CLASS-TO-OT	111,025	—	—	—
5110020	SAL-CLASS-TO-TERM	124,934	—	—	—
5110025	SAL-UNCLASS-TO-REG	126,090	150,000	150,000	—
Total Salaries:		\$11,054,230	\$11,944,247	\$13,306,367	\$1,362,120

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	845,724	434,070	1,394,401	960,331
5120035	STUDENT LABOR	21,897	20,000	34,600	14,600
5120105	COMP-CL-NON TO-OT	567	—	—	—
5120110	COMP-CL-NON TO-TERM	4,373	—	—	—
Total Other Compensation:		\$872,560	\$454,070	\$1,429,001	\$974,931

**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	4,202,710	4,164,030	5,333,531	1,169,501
5130015	RET CONTR-SCHOOL EMP	18,281	15,000	15,000	—
5130020	RET CONTR-TEACHERS	18,105	—	—	—
5130050	POSTRET BENEFITS	883,811	901,452	901,452	—
5130055	FICA TAX (OASDI)	56,243	47,053	63,021	15,968
5130060	MEDICARE TAX	161,738	154,290	207,859	53,569
5130065	UNEMPLOYMENT BENEFIT	153	15,000	35,000	20,000
5130070	GRP INS CONTRIBUTION	1,633,101	2,333,348	2,333,348	—
5130090	TAXABLE FRINGE BEN	72,113	42,740	78,900	36,160
<b>Total Related Benefits:</b>		<b>\$7,046,255</b>	<b>\$7,672,913</b>	<b>\$8,968,111</b>	<b>\$1,295,198</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,781	6,600	6,744	144
5210015	IN-STATE TRAVEL-CONF	135	2,500	2,560	60
5210020	IN-STATE TRAV-FIELD	—	2,600	2,662	62
5210026	IN-STTRV-MEAL REIMB	14,270	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	8,400	8,520	120
5210055	OUT-OF-STTRV-CONF	37	900	922	22
5210110	CONFERENCE REG FEES	70	—	—	—
<b>Total Travel:</b>		<b>\$16,293</b>	<b>\$21,000</b>	<b>\$21,408</b>	<b>\$408</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	102,546	245,137	257,268	12,131
5310003	SERV-MARKETING	213,154	500,000	500,000	—
5310005	SERV-PRINTING	16,169	4,181	4,272	91

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	4,752	—	—	—
5310010	SERV-DUES & OTHER	11,436	12,508	12,799	291
5310011	SERV-SUBSCRIPTIONS	2	—	—	—
5310013	SERV-LAB FEES	9,827	1,085	1,172	87
5310014	SERV-DRUG TESTING	—	2,550	2,550	—
5310015	SERV-SECURITY	16,985	35,181	36,025	844
5310032	SER-CRDT CRD DIS FEE	250,705	203,000	203,000	—
5310400	SERV-MISC	58,096	691,527	708,094	16,567
5330001	MAINT-BUILDINGS	66,174	19,200	19,661	461
5330003	MAINT-PESTCONTROL	45,949	35,631	36,486	855
5330004	MAINT-GARBAGE DISP	166,967	75,330	77,138	1,808
5330007	MAINT-PROPERTY	(24)	—	—	—
5330008	MAINT-EQUIPMENT	377,858	124,900	127,898	2,998
5330011	MAINT-COMMUNICTN EQP	2,028	—	—	—
5330012	MAINT-JANITORIAL	694	—	—	—
5330014	MAINT-GROUNDS	126,561	23,500	24,064	564
5330016	MAINT-DATA PROC EQP	1,676	2,500	2,560	60
5330017	MAINT-DATA SOFTWARE	—	32,610	33,393	783
5330018	MAINT-AUTO REPAIRS	208,802	7,600	7,758	158
5330026	MAINT-SOFTWRE MTCE	8,000	—	—	—
5340020	RENT-EQUIPMENT	214,758	20,004	20,484	480
5340030	RENT-DATA PROC EQUIP	3,033	—	—	—
5340070	RENT-OTHER	28,510	2,000	2,048	48
5340078	RENT-DATA-LIC SOFT	58,408	—	—	—
5350001	UTIL-INTERNET PROVID	69,268	39,815	40,771	956
5350004	UTIL-TELEPHONE SERV	2,559	1,050	1,075	25
5350005	UTIL-OTHER COMM SERV	312	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	8,398	4,900	4,996	96
5350009	UTIL-GAS	9,892	1,850	1,894	44
5350010	UTIL-ELECTRICITY	1,947,430	1,550,667	2,386,875	836,208
5350011	UTIL-WATER	415,243	89,030	91,167	2,137
5350016	UTIL-SERVICES	212	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	161,020	189,068	193,606	4,538
5350400	UTIL-OTHER	64,715	69,700	71,374	1,674
<b>Total Operating Services:</b>		<b>\$4,672,114</b>	<b>\$3,984,524</b>	<b>\$4,868,428</b>	<b>\$883,904</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	104,083	75,338	77,134	1,796
5410004	SUP-SECURITY/LAW ENF	2,214	—	—	—
5410005	SUP-PHARMACEUTICAL	260	—	—	—
5410006	SUP-COMPUTER	18,475	7,270	7,444	174
5410007	SUP-CLOTHING/UNIFORM	28,596	30,228	30,953	725
5410008	SUP-MEDICAL	5,029	5,462	5,593	131
5410009	SUP-EDUCATION & REC	5,228	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,948	—	—	—
5410015	SUP-AUTO	28,300	11,581	14,484	2,903
5410016	SUP-BLD	1,574,812	735,259	752,845	17,586
5410017	SUP-JANITORIAL	273,470	646,032	243,018	(403,014)
5410018	SUP-FARM	749	4,600	4,709	109
5410019	SUP-CHEMICAL/GAS MAT	2,744	—	—	—
5410020	SUP-COMMUNICATIONS	1,175	—	—	—
5410022	SUP-FUELS/LUBRICANTS	159,733	111,377	111,377	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410026	SUP-METALS/MINERALS	28,905	4,113	4,113	—
5410030	SUP-TOOLS	3,932	4,073	4,073	—
5410031	SUP-REP/MNT SUP-AUTO	24,032	25,320	25,924	604
5410032	SUP-REP/MNT SUP-OTHR	289,618	217,538	222,857	5,319
5410034	SUP-HORTICULTURE	2,575	—	—	—
5410035	SUP-SOFTWARE	8,087	—	—	—
5410036	SUP-FUELTRAC	158,401	—	—	—
5410056	SUP-MDSE FOR RESALE	37,289	299,288	299,288	—
5410400	SUP-OTHER	68,104	352,172	360,699	8,527
<b>Total Supplies:</b>		<b>\$2,828,756</b>	<b>\$2,529,651</b>	<b>\$2,164,511</b>	<b>\$(365,140)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	1,400	—	—	—
5510004	PROF SERV-ENG/ARCHIT	—	39,912	40,870	958
5510005	PROF SERV-LEGAL	12,712	27,755	28,421	666
5510023	PROF SERV-INDUSTCLN	22,230	—	—	—
5510028	PROF SERV-ADV/PRINT	7,338	—	—	—
5510400	PROF SERV-OTHER	21,661	—	—	—
<b>Total Professional Services:</b>		<b>\$65,341</b>	<b>\$67,667</b>	<b>\$69,291</b>	<b>\$1,624</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(411,413)	(411,413)
5610002	LOC AID-LOCAL GOVT	56,050	56,000	56,000	—
5610003	OTHER PUBLIC ASST	—	71,058	71,058	—
5620018	MISC-PROJECT ACTVTY	728,496	6,026,217	6,026,217	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	618,069	579,671	579,671	—
5620063	MISC-OPERATNG SVCS	229,126	99,493	100,693	1,200
5620064	MISC-PROF SVCS	108,811	98,635	78,935	(19,700)
5620065	MISC-SUPPLIES OTHER	197,134	996	996	—
5620066	MISC-TRVL IN STATE	1,609	25,000	25,598	598
5620067	MISC-TR OUT OF STATE	—	500	512	12
5620068	MISC-ACQ/MAJ REP OTH	81,939	1,999,167	1,557,221	(441,946)
5620069	MISC-INTERAGENCY OTH	2,296	—	—	—
5620072	MISC-OC SAL CLASS&UN	258,807	202,757	202,757	—
5620073	MISC-OC-SAL CLASS OT	4,532	—	—	—
5620074	MISC-OC-SAL CLSS TRM	12,851	—	—	—
5620076	MISC-OC-WAGES	86,987	292,687	292,687	—
5620078	MISC-OC-RETIRE-STEM	107,184	110,969	110,969	—
5620081	MISC-OC-F.I.C.A. TAX	1,556	9,090	9,090	—
5620082	MISC-OC-MEDICARE TAX	4,056	9,294	9,294	—
5620083	MISC-OC-GRP INS CONT	45,934	36,616	36,616	—
5620136	MISC-COGS-SUPPLIES	20,706	—	—	—
<b>Total Other Charges:</b>		<b>\$2,566,140</b>	<b>\$9,618,150</b>	<b>\$8,746,901</b>	<b>\$(871,249)</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	138,600	97,629	97,629	—
5950007	IAT-PRINTING	23,167	27,680	27,680	—
5950008	IAT-POSTAGE	6,028	5,179	5,179	—
5950013	IAT-TEL-LANET DATA	4,711	—	—	—
5950014	IAT-TELEPHONE	137,978	153,376	153,376	—
5950017	IAT-INSURANCE	—	2,077,272	2,077,272	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	12,300	90,309	90,309	—
5950026	IAT-RENTALS	76,032	—	—	—
5950033	IAT-INTER AGY TRANS	—	83,898	83,898	—
5950038	IAT-OTHER OPER SERV	18,449	—	—	—
5950050	IAT-ORM INSURANCE	1,821,276	—	—	—
5950052	IAT-LEG. AUDITOR	—	24,670	24,670	—
5950058	IAT-TECH SVCS	112,959	109,181	109,181	—
5950400	IAT-MISCELLANEOUS	40	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,351,540</b>	<b>\$2,669,194</b>	<b>\$2,669,194</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	6,548	—	162,958	162,958
5710223	ACQ-COMM EQUIP	4,460	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,116	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	132,777	—	—	—
5710227	ACQ-MEDICAL EQUIP	324	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	(10,579)	7,299	985,000	977,701
5710229	ACQ-SEC/LAW ENFOR EQ	21,600	58,500	—	(58,500)
5710230	ACQ-ED/REC EQUIP	1,736	—	—	—
5710236	ACQ-OTHER	21,548	17,121	—	(17,121)
5710250	ACQ-AUTOMOBILES	(59,313)	—	200,000	200,000
5710251	ACQ-BOATS	2,041	—	—	—
5710599	CAPITAL OUTLAY-MISC	2,490	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	241,616	—	—	—
5710950	TRANS-VEHICLES-MA	1,369,029	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,735,393</b>	<b>\$82,920</b>	<b>\$1,347,958</b>	<b>\$1,265,038</b>

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	518,699	78,592	—	(78,592)
5810002	MAJ REP-BUILDINGS	221,958	—	—	—
5810003	MAJ REP-BLDG	721,277	1,809,462	15,011,073	13,201,611
<b>Total Major Repairs:</b>		<b>\$1,461,935</b>	<b>\$1,888,054</b>	<b>\$15,011,073</b>	<b>\$13,123,019</b>
<b>Total Agency Expenditures:</b>		<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

**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)	16,764,585	17,624,837	49,520,974	31,896,137	180.97%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	66,308	224,122	117,970	(106,152)	(47.36)%
FEES & SELF-GENERATED	847,496	1,179,114	2,679,114	1,500,000	127.21%
STATUTORY DEDICATIONS	16,252,103	15,620,132	—	(15,620,132)	(100.00)%
FEDERAL FUNDS	740,066	6,284,185	6,284,185	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>	<b>43.17%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	847,496	1,179,114	1,179,114	—	—
Louisiana State Parks Improvement and Re	—	—	1,000,000	1,000,000	—
Poverty Point Reservoir Development Fund	—	—	500,000	500,000	—
<b>Total:</b>	<b>\$847,496</b>	<b>\$1,179,114</b>	<b>\$2,679,114</b>	<b>\$1,500,000</b>	<b>127.21%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana State Parks Improvement and Re	15,826,372	15,370,132	—	(15,370,132)	(100.00)%
Poverty Point Reservoir Development Fund	425,730	250,000	—	(250,000)	(100.00)%
<b>Total:</b>	<b>\$16,252,103</b>	<b>\$15,620,132</b>	<b>—</b>	<b>\$(15,620,132)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	11,054,230	11,944,247	13,306,367	1,362,120	11.40%
Other Compensation	872,560	454,070	1,429,001	974,931	214.71%
Related Benefits	7,046,255	7,672,913	8,968,111	1,295,198	16.88%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,973,046</b>	<b>\$20,071,230</b>	<b>\$23,703,479</b>	<b>\$3,632,249</b>	<b>18.10%</b>
Travel	16,293	21,000	21,408	408	1.94%
Operating Services	4,672,114	3,984,524	4,868,428	883,904	22.18%
Supplies	2,828,756	2,529,651	2,164,511	(365,140)	(14.43)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,517,163</b>	<b>\$6,535,175</b>	<b>\$7,054,347</b>	<b>\$519,172</b>	<b>7.94%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,341</b>	<b>\$67,667</b>	<b>\$69,291</b>	<b>\$1,624</b>	<b>2.40%</b>
Other Charges	2,566,140	9,618,150	8,746,901	(871,249)	(9.06)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,351,540	2,669,194	2,669,194	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,917,681</b>	<b>\$12,287,344</b>	<b>\$11,416,095</b>	<b>\$(871,249)</b>	<b>(7.09)%</b>
Acquisitions	1,735,393	82,920	1,347,958	1,265,038	1,525.61%
Major Repairs	1,461,935	1,888,054	15,011,073	13,123,019	695.06%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,197,328</b>	<b>\$1,970,974</b>	<b>\$16,359,031</b>	<b>\$14,388,057</b>	<b>730.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>	<b>43.17%</b>

**Program Positions**

Classified	295	295	308	13	4.41%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>296</b>	<b>309</b>	<b>13</b>	<b>4.39%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>—</b>	<b>(13)</b>	<b>(100.00)%</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	16,764,585	17,624,837	49,520,974	31,896,137
Interagency Transfers	66,308	224,122	117,970	(106,152)
Fees & Self-Generated	847,496	1,179,114	1,179,114	—
Louisiana State Parks Improvement and Re Poverty Point Reservoir Development Fund	—	—	1,000,000	1,000,000
Louisiana State Parks Improvement and Re Poverty Point Reservoir Development Fund	—	—	500,000	500,000
Louisiana State Parks Improvement and Re Poverty Point Reservoir Development Fund	15,826,372	15,370,132	—	(15,370,132)
Federal Funds	425,730	250,000	—	(250,000)
Total:	<b>\$34,670,557</b>	<b>\$40,932,390</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,692,181	11,794,247	13,156,367	1,362,120
5110015	SAL-CLASS-TO-OT	111,025	—	—	—
5110020	SAL-CLASS-TO-TERM	124,934	—	—	—
5110025	SAL-UNCLASS-TO-REG	126,090	150,000	150,000	—
Total Salaries:		<b>\$11,054,230</b>	<b>\$11,944,247</b>	<b>\$13,306,367</b>	<b>\$1,362,120</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	845,724	434,070	1,394,401	960,331
5120035	STUDENT LABOR	21,897	20,000	34,600	14,600
5120105	COMP-CL-NON TO-OT	567	—	—	—
5120110	COMP-CL-NON TO-TERM	4,373	—	—	—
Total Other Compensation:		<b>\$872,560</b>	<b>\$454,070</b>	<b>\$1,429,001</b>	<b>\$974,931</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,202,710	4,164,030	5,333,531	1,169,501
5130015	RET CONTR-SCHOOL EMP	18,281	15,000	15,000	—
5130020	RET CONTR-TEACHERS	18,105	—	—	—
5130050	POSTRET BENEFITS	883,811	901,452	901,452	—
5130055	FICA TAX (OASDI)	56,243	47,053	63,021	15,968
5130060	MEDICARE TAX	161,738	154,290	207,859	53,569
5130065	UNEMPLOYMENT BENEFIT	153	15,000	35,000	20,000
5130070	GRP INS CONTRIBUTION	1,633,101	2,333,348	2,333,348	—
5130090	TAXABLE FRINGE BEN	72,113	42,740	78,900	36,160
<b>Total Related Benefits:</b>		<b>\$7,046,255</b>	<b>\$7,672,913</b>	<b>\$8,968,111</b>	<b>\$1,295,198</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,781	6,600	6,744	144
5210015	IN-STATE TRAVEL-CONF	135	2,500	2,560	60
5210020	IN-STATE TRAV-FIELD	—	2,600	2,662	62
5210026	IN-STTRV-MEAL REIMB	14,270	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	8,400	8,520	120
5210055	OUT-OF-STTRV-CONF	37	900	922	22
5210110	CONFERENCE REG FEES	70	—	—	—
<b>Total Travel:</b>		<b>\$16,293</b>	<b>\$21,000</b>	<b>\$21,408</b>	<b>\$408</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	102,546	245,137	257,268	12,131
5310003	SERV-MARKETING	213,154	500,000	500,000	—
5310005	SERV-PRINTING	16,169	4,181	4,272	91

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	4,752	—	—	—
5310010	SERV-DUES & OTHER	11,436	12,508	12,799	291
5310011	SERV-SUBSCRIPTIONS	2	—	—	—
5310013	SERV-LAB FEES	9,827	1,085	1,172	87
5310014	SERV-DRUG TESTING	—	2,550	2,550	—
5310015	SERV-SECURITY	16,985	35,181	36,025	844
5310032	SER-CRDT CRD DIS FEE	250,705	203,000	203,000	—
5310400	SERV-MISC	58,096	691,527	708,094	16,567
5330001	MAINT-BUILDINGS	66,174	19,200	19,661	461
5330003	MAINT-PESTCONTROL	45,949	35,631	36,486	855
5330004	MAINT-GARBAGE DISP	166,967	75,330	77,138	1,808
5330007	MAINT-PROPERTY	(24)	—	—	—
5330008	MAINT-EQUIPMENT	377,858	124,900	127,898	2,998
5330011	MAINT-COMMUNICTN EQP	2,028	—	—	—
5330012	MAINT-JANITORIAL	694	—	—	—
5330014	MAINT-GROUNDS	126,561	23,500	24,064	564
5330016	MAINT-DATA PROC EQP	1,676	2,500	2,560	60
5330017	MAINT-DATA SOFTWARE	—	32,610	33,393	783
5330018	MAINT-AUTO REPAIRS	208,802	7,600	7,758	158
5330026	MAINT-SOFTWRE MTCE	8,000	—	—	—
5340020	RENT-EQUIPMENT	214,758	20,004	20,484	480
5340030	RENT-DATA PROC EQUIP	3,033	—	—	—
5340070	RENT-OTHER	28,510	2,000	2,048	48
5340078	RENT-DATA-LIC SOFT	58,408	—	—	—
5350001	UTIL-INTERNET PROVID	69,268	39,815	40,771	956
5350004	UTIL-TELEPHONE SERV	2,559	1,050	1,075	25
5350005	UTIL-OTHER COMM SERV	312	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	8,398	4,900	4,996	96
5350009	UTIL-GAS	9,892	1,850	1,894	44
5350010	UTIL-ELECTRICITY	1,947,430	1,550,667	2,386,875	836,208
5350011	UTIL-WATER	415,243	89,030	91,167	2,137
5350016	UTIL-SERVICES	212	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	161,020	189,068	193,606	4,538
5350400	UTIL-OTHER	64,715	69,700	71,374	1,674
<b>Total Operating Services:</b>		<b>\$4,672,114</b>	<b>\$3,984,524</b>	<b>\$4,868,428</b>	<b>\$883,904</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	104,083	75,338	77,134	1,796
5410004	SUP-SECURITY/LAW ENF	2,214	—	—	—
5410005	SUP-PHARMACEUTICAL	260	—	—	—
5410006	SUP-COMPUTER	18,475	7,270	7,444	174
5410007	SUP-CLOTHING/UNIFORM	28,596	30,228	30,953	725
5410008	SUP-MEDICAL	5,029	5,462	5,593	131
5410009	SUP-EDUCATION & REC	5,228	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,948	—	—	—
5410015	SUP-AUTO	28,300	11,581	14,484	2,903
5410016	SUP-BLD	1,574,812	735,259	752,845	17,586
5410017	SUP-JANITORIAL	273,470	646,032	243,018	(403,014)
5410018	SUP-FARM	749	4,600	4,709	109
5410019	SUP-CHEMICAL/GAS MAT	2,744	—	—	—
5410020	SUP-COMMUNICATIONS	1,175	—	—	—
5410022	SUP-FUELS/LUBRICANTS	159,733	111,377	111,377	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410026	SUP-METALS/MINERALS	28,905	4,113	4,113	—
5410030	SUP-TOOLS	3,932	4,073	4,073	—
5410031	SUP-REP/MNT SUP-AUTO	24,032	25,320	25,924	604
5410032	SUP-REP/MNT SUP-OTHR	289,618	217,538	222,857	5,319
5410034	SUP-HORTICULTURE	2,575	—	—	—
5410035	SUP-SOFTWARE	8,087	—	—	—
5410036	SUP-FUELTRAC	158,401	—	—	—
5410056	SUP-MDSE FOR RESALE	37,289	299,288	299,288	—
5410400	SUP-OTHER	68,104	352,172	360,699	8,527
<b>Total Supplies:</b>		<b>\$2,828,756</b>	<b>\$2,529,651</b>	<b>\$2,164,511</b>	<b>\$(365,140)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	1,400	—	—	—
5510004	PROF SERV-ENG/ARCHIT	—	39,912	40,870	958
5510005	PROF SERV-LEGAL	12,712	27,755	28,421	666
5510023	PROF SERV-INDUSTCLN	22,230	—	—	—
5510028	PROF SERV-ADV/PRINT	7,338	—	—	—
5510400	PROF SERV-OTHER	21,661	—	—	—
<b>Total Professional Services:</b>		<b>\$65,341</b>	<b>\$67,667</b>	<b>\$69,291</b>	<b>\$1,624</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(411,413)	(411,413)
5610002	LOC AID-LOCAL GOVT	56,050	56,000	56,000	—
5610003	OTHER PUBLIC ASST	—	71,058	71,058	—
5620018	MISC-PROJECT ACTVTY	728,496	6,026,217	6,026,217	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	618,069	579,671	579,671	—
5620063	MISC-OPERATNG SVCS	229,126	99,493	100,693	1,200
5620064	MISC-PROF SVCS	108,811	98,635	78,935	(19,700)
5620065	MISC-SUPPLIES OTHER	197,134	996	996	—
5620066	MISC-TRVL IN STATE	1,609	25,000	25,598	598
5620067	MISC-TR OUT OF STATE	—	500	512	12
5620068	MISC-ACQ/MAJ REP OTH	81,939	1,999,167	1,557,221	(441,946)
5620069	MISC-INTERAGENCY OTH	2,296	—	—	—
5620072	MISC-OC SAL CLASS&UN	258,807	202,757	202,757	—
5620073	MISC-OC-SAL CLASS OT	4,532	—	—	—
5620074	MISC-OC-SAL CLSS TRM	12,851	—	—	—
5620076	MISC-OC-WAGES	86,987	292,687	292,687	—
5620078	MISC-OC-RETIRE-STEM	107,184	110,969	110,969	—
5620081	MISC-OC-F.I.C.A. TAX	1,556	9,090	9,090	—
5620082	MISC-OC-MEDICARE TAX	4,056	9,294	9,294	—
5620083	MISC-OC-GRP INS CONT	45,934	36,616	36,616	—
5620136	MISC-COGS-SUPPLIES	20,706	—	—	—
<b>Total Other Charges:</b>		<b>\$2,566,140</b>	<b>\$9,618,150</b>	<b>\$8,746,901</b>	<b>\$(871,249)</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	138,600	97,629	97,629	—
5950007	IAT-PRINTING	23,167	27,680	27,680	—
5950008	IAT-POSTAGE	6,028	5,179	5,179	—
5950013	IAT-TEL-LANET DATA	4,711	—	—	—
5950014	IAT-TELEPHONE	137,978	153,376	153,376	—
5950017	IAT-INSURANCE	—	2,077,272	2,077,272	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	12,300	90,309	90,309	—
5950026	IAT-RENTALS	76,032	—	—	—
5950033	IAT-INTER AGY TRANS	—	83,898	83,898	—
5950038	IAT-OTHER OPER SERV	18,449	—	—	—
5950050	IAT-ORM INSURANCE	1,821,276	—	—	—
5950052	IAT-LEG. AUDITOR	—	24,670	24,670	—
5950058	IAT-TECH SVCS	112,959	109,181	109,181	—
5950400	IAT-MISCELLANEOUS	40	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,351,540</b>	<b>\$2,669,194</b>	<b>\$2,669,194</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	6,548	—	162,958	162,958
5710223	ACQ-COMM EQUIP	4,460	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,116	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	132,777	—	—	—
5710227	ACQ-MEDICAL EQUIP	324	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	(10,579)	7,299	985,000	977,701
5710229	ACQ-SEC/LAW ENFOR EQ	21,600	58,500	—	(58,500)
5710230	ACQ-ED/REC EQUIP	1,736	—	—	—
5710236	ACQ-OTHER	21,548	17,121	—	(17,121)
5710250	ACQ-AUTOMOBILES	(59,313)	—	200,000	200,000
5710251	ACQ-BOATS	2,041	—	—	—
5710599	CAPITAL OUTLAY-MISC	2,490	—	—	—

**Acquisitions** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	241,616	—	—	—
5710950	TRANS-VEHICLES-MA	1,369,029	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,735,393</b>	<b>\$82,920</b>	<b>\$1,347,958</b>	<b>\$1,265,038</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	518,699	78,592	—	(78,592)
5810002	MAJ REP-BUILDINGS	221,958	—	—	—
5810003	MAJ REP-BLDG	721,277	1,809,462	15,011,073	13,201,611
<b>Total Major Repairs:</b>		<b>\$1,461,935</b>	<b>\$1,888,054</b>	<b>\$15,011,073</b>	<b>\$13,123,019</b>
<b>Total Expenditures for Program 2641</b>		<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>
<b>Total Agency Expenditures:</b>		<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	66,308	224,122	117,970	(106,152)	4796
<b>Total Interagency Transfers</b>	<b>\$66,308</b>	<b>\$224,122</b>	<b>\$117,970</b>	<b>\$(106,152)</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	847,496	1,179,114	1,179,114	—	4800
CT4-REPAIR/IMPROVE FUND	—	—	1,000,000	1,000,000	6471
CT9-PPR ECON DEV FUND	—	—	500,000	500,000	6474
<b>Total Fees &amp; Self-Generated</b>	<b>\$847,496</b>	<b>\$1,179,114</b>	<b>\$2,679,114</b>	<b>\$1,500,000</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
CT4-REPAIR/IMPROVE FUND	15,840,405	15,370,132	—	(15,370,132)	4797
CT9-PPR ECON DEV FUND	425,730	250,000	—	(250,000)	4798
<b>Total Statutory Dedications</b>	<b>\$16,266,135</b>	<b>\$15,620,132</b>	<b>—</b>	<b>\$(15,620,132)</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	740,066	6,284,185	6,284,185	—	4801
<b>Total Federal Funds</b>	<b>\$740,066</b>	<b>\$6,284,185</b>	<b>\$6,284,185</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$17,920,005</b>	<b>\$23,307,553</b>	<b>\$9,081,269</b>	<b>\$(14,226,284)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4796 — 264- Interagency Funds**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	224,122	—	—	117,970	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$224,122</b>	<b>—</b>	<b>—</b>	<b>\$117,970</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$224,122</b>	<b>—</b>	<b>—</b>	<b>\$117,970</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 4796 — 264- Interagency Funds

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Agreement with the Department of Transportation and Development (DOTD) for the administration of the Recreational Trails Program. The program is federally funded and DOTD receives all funds. The program administration is handled by State Parks. Interagency Agreement with the Louisiana Department of Health (LDH) for maintaining public awareness signs alerting visitors of adverse water conditions at coastal parks. Parks included are Cyremort Point, Fontainebleau, and Grand Isle State Parks. Office of Tourism - IAT funding appropriated in FY '23 to satisfy requirements of R.S. 56:1701 (\$56,000). Revenue swap requested in FY '23 on CB-8. Office of Tourism - IAT funding appropriated in FY '23 for state parks operational expenses (\$50,152). Revenue swap requested in FY '23 on CB-8.
<b>Agency discretion or Federal requirement?</b>	Federal requirements for DOTD. The Recreational Trails Program funding must solely go to the administration of that program. IAT funding is provided for in La. R.S. 56:1701.
<b>Describe any budgetary peculiarities.</b>	The Office of State Parks has requested a revenue swap (general fund for IAT) for the funds currently being received from the Louisiana Tourism and Promotion District fund; therefore, the FY '23 request only reflects the amount needed for the Recreational Trails Program - \$108,970 and LDH - \$9,000.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	The Office of State Parks has requested a revenue swap (general fund for IAT) for the funds currently being received from the Louisiana Tourism and Promotion District fund; therefore, the FY '23 request only reflects the amount needed for the Recreational Trails Program - \$108,970 and LDH - \$9,000.

Fees & Self-Generated

Form 4800 — 264- Self Generated Funds

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	95,000	—	—	95,000	—	—	—	—	—
Related Benefits	7,268	—	—	7,268	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$102,268</b>	<b>—</b>	<b>—</b>	<b>\$102,268</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	245,000	—	—	245,000	—	—	—	—	—
Supplies	301,846	—	—	301,846	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$546,846</b>	<b>—</b>	<b>—</b>	<b>\$546,846</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	530,000	—	—	530,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$530,000</b>	<b>—</b>	<b>—</b>	<b>\$530,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,179,114</b>	<b>—</b>	<b>—</b>	<b>\$1,179,114</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4800 — 264- Self Generated Funds**

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

Form 6471 — 264- CT4 SG

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	1,000,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$1,000,000</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$1,000,000</b>	—	—	—	—	—

Form 6471 — 264- CT4 SG

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding from LA State Parks Repair and Improvement Fund (Act 729) provided by the State to cover operating expenses, cost of acquisitions, and operations at Black Bear Golf Course.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	By redirecting Parks Repair and Improvement Funds to State Parks operating budget over the last six years Parks have slipped into disrepair resulting in closed facilities, cancelled reservations, and visitor dissatisfaction. In addition OSP personnel are spending an inordinate amount of time mending facilities and equipment which is often times detrimental to their primary responsibilities. The \$1 million requested is to fund the request for Statewide Nature Based Trails.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 6474 — 264- CT9 SG

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	—	—	—	100,000	—	—	—	—	—
Other Compensation	—	—	—	50,000	—	—	—	—	—
Related Benefits	—	—	—	100,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$250,000</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	250,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$250,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$500,000</b>	—	—	—	—	—

Form 6474 — 264- CT9 SG

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

Statutory Dedications

Form 4797 — 264- CT4 Louisiana State Parks Repair and Improvement 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	5,239,325	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,939,644	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,178,969</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,808,060	—	—	—	—	—	—	—	—
Supplies	1,208,710	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,016,770</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,193,594	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,825	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,203,419</b>	—	—	—	—	—	—	—	—
Acquisitions	82,920	—	—	—	—	—	—	—	—
Major Repairs	1,888,054	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,970,974</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,370,132</b>	—	—	—	—	—	—	—	—

**Form 4797 — 264- CT4 Louisiana State Parks Repair and Improvement Fund**

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

**Form 4798 — 264- CT9 Poverty Point Reservoir Economic Development Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	250,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4798 — 264- CT9 Poverty Point Reservoir Economic Development Fund**

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

Federal Funds

Form 4801 — 264- 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	4,000	—	—	4,000	—	—	—	—	—
Operating Services	242,368	—	—	242,368	—	—	—	—	—
Supplies	2,700	—	—	2,700	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$249,068</b>	<b>—</b>	<b>—</b>	<b>\$249,068</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,034,217	—	—	6,034,217	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,035,117</b>	<b>—</b>	<b>—</b>	<b>\$6,035,117</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,284,185</b>	<b>—</b>	<b>—</b>	<b>\$6,284,185</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 4801 — 264- Federal

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

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4796 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 4800 FEES & SELF GENERATED	Statutory Dedications Form ID 4797 CT4-REPAIR/IMPROVE FUND
Salaries	—	11,944,247	6,704,922	—	—	5,239,325
Other Compensation	—	454,070	359,070	—	95,000	—
Related Benefits	—	7,672,913	4,726,001	—	7,268	2,939,644
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$20,071,230</b>	<b>\$11,789,993</b>	<b>—</b>	<b>\$102,268</b>	<b>\$8,178,969</b>
Travel	—	21,000	17,000	—	—	—
Operating Services	—	3,984,524	689,096	—	245,000	2,808,060
Supplies	—	2,529,651	1,016,395	—	301,846	1,208,710
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$6,535,175</b>	<b>\$1,722,491</b>	<b>—</b>	<b>\$546,846</b>	<b>\$4,016,770</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	9,618,150	1,386,217	224,122	530,000	1,193,594
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,669,194	2,658,469	—	—	9,825
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$12,287,344</b>	<b>\$4,044,686</b>	<b>\$224,122</b>	<b>\$530,000</b>	<b>\$1,203,419</b>
Acquisitions	—	82,920	—	—	—	82,920
Major Repairs	—	1,888,054	—	—	—	1,888,054
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,970,974</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,970,974</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$40,932,390</b>	<b>\$17,624,837</b>	<b>\$224,122</b>	<b>\$1,179,114</b>	<b>\$15,370,132</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 4798 CT9-PPR ECON DEV FUND</b>	<b>Federal Funds Form ID 4801 FEDERAL</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	4,000
Operating Services	—	242,368
Supplies	—	2,700
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$249,068</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	250,000	6,034,217
Debt Service	—	—
Interagency Transfers	—	900
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>	<b>\$6,035,117</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>\$6,284,185</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4796 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 4800 FEES & SELF GENERATED	Fees & Self-Generated Form ID 6471 CT4-REPAIR/IMPROVE FUND
Salaries	—	13,306,367	13,206,367	—	—	—
Other Compensation	—	1,429,001	1,284,001	—	95,000	—
Related Benefits	—	8,968,111	8,860,843	—	7,268	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$23,703,479</b>	<b>\$23,351,211</b>	<b>—</b>	<b>\$102,268</b>	<b>—</b>
Travel	—	21,408	17,408	—	—	—
Operating Services	—	4,868,428	4,381,060	—	245,000	—
Supplies	—	2,164,511	1,859,965	—	301,846	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$7,054,347</b>	<b>\$6,258,433</b>	<b>—</b>	<b>\$546,846</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$69,291</b>	<b>\$69,291</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	8,746,901	1,814,714	117,970	530,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,669,194	2,668,294	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$11,416,095</b>	<b>\$4,483,008</b>	<b>\$117,970</b>	<b>\$530,000</b>	<b>—</b>
Acquisitions	—	1,347,958	1,347,958	—	—	—
Major Repairs	—	15,011,073	14,011,073	—	—	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$16,359,031</b>	<b>\$15,359,031</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$58,602,243</b>	<b>\$49,520,974</b>	<b>\$117,970</b>	<b>\$1,179,114</b>	<b>\$1,000,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 6474 CT9-PPR ECON DEV FUND</b>	<b>Federal Funds Form ID 4801 FEDERAL</b>
Salaries	100,000	—
Other Compensation	50,000	—
Related Benefits	100,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$250,000</b>	<b>—</b>
Travel	—	4,000
Operating Services	—	242,368
Supplies	—	2,700
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$249,068</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	250,000	6,034,217
Debt Service	—	—
Interagency Transfers	—	900
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>	<b>\$6,035,117</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>\$6,284,185</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DHH BEACH MONITORING	4710058	MR-INT AGCY-SERVICES	9,000	9,000	9,000	—
DOTD REC TRAILS	4710058	MR-INT AGCY-SERVICES	57,308	105,225	108,970	3,745
TOURISM KENT PLANT	4710059	MR-FROM STATE AGENCY	—	56,000	—	(56,000)
TOURISM PARKS OPER	4710059	MR-FROM STATE AGENCY	—	53,897	—	(53,897)
<b>Total Collections/Income</b>			<b>\$66,308</b>	<b>\$224,122</b>	<b>\$117,970</b>	<b>\$(106,152)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			66,308	224,122	117,970	(106,152)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$66,308</b>	<b>\$224,122</b>	<b>\$117,970</b>	<b>\$(106,152)</b>
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
<b>SOURCE</b>						
ADV RESERVATION FEE	4550030	LIC PERM & FEES-OTH	485,207	530,000	530,000	—
BAY SEGNETTE WAVE POOL	4110010	TAX-GEN SALE & USE	—	163,059	163,059	—
CREDIT CARD FEES	4550015	FEES-CRED CARD DISC	250,405	200,000	200,000	—
DIVISION OF OUTDOOR REC	4710041	MR-LOCAL/OTHER	—	2,500	2,500	—
FEES & SELF GENERATED	4420011	RENT REV-REAL ESTATE	25,450	45,000	45,000	—
GIFT SHOP	4650009	SALE NON ST-MER/COMM	86,434	238,555	238,555	—
<b>Total Collections/Income</b>			<b>\$847,496</b>	<b>\$1,179,114</b>	<b>\$1,179,114</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			847,496	1,179,114	1,179,114	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$847,496</b>	<b>\$1,179,114</b>	<b>\$1,179,114</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CT4 - Louisiana State Parks Improvement and Re**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT4-REPAIR/IMPROVE FUND	4830014	INTRAFUND TRANSFER	—	—	1,000,000	1,000,000
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	1,000,000	1,000,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CT9 - Poverty Point Reservoir Development Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT9-PPR ECON DEV FUND	4830014	INTRAFUND TRANSFER	—	—	500,000	500,000
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	500,000	500,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**CT4 - Louisiana State Parks Improvement and Re**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT4-REPAIR/IMPROVE FUND	4830014	INTRAFUND TRANSFER	15,840,405	15,370,132	—	(15,370,132)
<b>Total Collections/Income</b>			<b>\$15,840,405</b>	<b>\$15,370,132</b>	—	<b>\$(15,370,132)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			15,840,405	15,370,132	—	(15,370,132)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$15,840,405</b>	<b>\$15,370,132</b>	—	<b>\$(15,370,132)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**CT9 - Poverty Point Reservoir Development Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT9-PPR ECON DEV FUND	4830014	INTRAFUND TRANSFER	425,730	250,000	—	(250,000)
<b>Total Collections/Income</b>			<b>\$425,730</b>	<b>\$250,000</b>	—	<b>\$(250,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			425,730	250,000	—	(250,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$425,730</b>	<b>\$250,000</b>	—	<b>\$(250,000)</b>
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
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	740,066	—	—	—
INDIRECT COST	4060035	FR-OTHER	—	6,284,185	6,284,185	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	109,980	—	—	—
<b>Total Collections/Income</b>			<b>\$850,046</b>	<b>\$6,284,185</b>	<b>\$6,284,185</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			740,066	6,284,185	6,284,185	—
Carryforward			109,980	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$850,046</b>	<b>\$6,284,185</b>	<b>\$6,284,185</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 5839 — 264- Interagency Transfers**

Question	Narrative Response
Explain any transfers to other appropriations.	The Office of State Parks has requested a revenue swap (general fund for IAT) for the funds currently being received from the Louisiana Tourism and Promotion District fund; therefore, the FY '23 request only reflects the amount needed for the Recreational Trails Program - \$108,970 and LDH - \$9,000.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 5840 — 264- CT4 Louisiana State Parks Repair and Improvement Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	Parks is requesting a revenue swap in FY '23 - General Fund for Parks Repair and Improvement Fund - for the operation of state parks and historic sites. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget).
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 5841 — 264- CT9 Poverty Point Reservoir Economic Development Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	Parks is requesting a expenditure increase in FY '23 for Poverty Point Reservoir Economic Development Fund. With a new conference center opening, additional revenue will be collected and needed to cover the expenditures necessary to operate.

**Form 5842 — 264- Self Generated Funds**

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

**Form 5843 — 264- Federal**

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

**Form 6476 — 264- CT9 SG**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	Parks is requesting a expenditure increase in FY '23 for Poverty Point Reservoir Economic Development Fund. With a new conference center opening, additional revenue will be collected and needed to cover the expenditures necessary to operate.

**Form 6558 — 264- CT4 SG**

Question	Narrative Response
Explain any transfers to other appropriations.	Parks is requesting a revenue swap in FY '23 - General Fund for Parks Repair and Improvement Fund - for the operation of state parks and historic sites. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget).
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**SCHEDULE OF REQUESTED EXPENDITURES**

**2641 - Parks and Recreation**

**Travel**

FY2022-2023 Request	Description
3,482	Routine in-state conferences related to purchasing, interpretive services, and other training required for efficient and effective execution of duties and to stay abreast of regulatory changes; National Institute of Governmental Purchasing meetings, Louisiana Recreation and Park Association Annual Conference; Louisiana Travel Promotion Association Summit
2,662	Routine in-state travel by field personnel to successfully operate historic sites and state parks. District Managers must travel to sites throughout their districts and District Engineers and Maintenance Superintendents must travel for inspection of facilities. Travel to assist city, parish, and state officials with projects funded by Land and Water Conservation Funds in order to ensure that project procedures and billing requirements for Federal programs are executed properly to obtain matching assistance. Travel to conduct on-site inspections and audit files of program participants.
15,264	Travel is required to ensure proper coordination of all functions of the office, to facilitate the acquisition or evaluation of sites or properties, and general management of the state park system statewide, dealing with personnel operations and planning. Travel is also included for Landscape Architects who have responsibility for developing and monitoring projects. Travel to meet with state, local, and parish officials in regard to obtaining matching funds for Land and Water Conservation Fund projects.
<b>\$21,408</b>	<b>Total Travel</b>

Operating Services

FY2022-2023 Request	Description
12,799	2890 MEMBERSHIPS: Smithsonian Institution Louisiana Association of Museums Louisiana Archives and Manuscripts Association Louisiana Recreation and Parks Association NASORLO - National Association of State Outdoor Recreation Liaison Officers PRAL - Public Relations Association of Louisiana Horticulture Commission Association Capital Area Network Louisiana Travel Promotion Association Law Enforcement Association Louisiana Rural Water Association Women in Management National Association of Governmental Purchasing National Association of Interpretation National Recreation and Parks Association US/ ICOMOS Archeological Heritage Association National Association of State Park Directors TOTAL MEMBERSHIPS  2890 SUBSCRIPTIONS: Employerware LLC - Labor law poster supplier subscription  TOTAL MEMBERSHIPS AND SUBSCRIPTIONS:
36,025	Alarm monitoring contracts for State Parks and inspection costs.
203,000	Credit Card fees. Fees are self generated.
3,722	Drug Testing
43,725	Funds needed for routine repairs and maintenance to park facilities

**Operating Services** *(continued)*

FY2022-2023 Request	Description
76,724	Funds needed for the maintenance of State Park's portion of the computer network within the Department of Culture, Recreation, and Tourism
77,138	Funds represent garbage contracts for Lake Bistineau, Lake Claiborne, Grand Isle, St. Bernard, Sam Houston Jones, Fontainebleau, Lake D'Arbonne Cypremort Point, Lake Fausse Point, Jimmie Davis, Chemin-A-Haut and Bayou Segnette, Bogue Chitto State Parks and other miscellaneous pickups.
757,269	Local, regional, and statewide advertising for personnel, requests for proposals, bid notices, etc.
708,094	Maintenance on telephone equipment, satellite services, bridge tolls (Grand Isle, New Orleans, and Lake Ponchatrain), and miscellaneous cost.
2,048	Miscellaneous specialty equipment needed to complete routine park maintenance
4,996	Postage cost for Administrative office and Field units
4,272	Printing of miscellaneous office forms, park brochures, and Fee and Facility Guides.
20,484	Rental of postage meters for the larger state parks and miscellaneous equipment rentals.
7,758	Repair funds needed for fleet vehicles.
127,898	The major portion of this code is used to repair sewer treatment facilities and water pumps. State parks are usually located in rural areas not having central sewerage or municipal water available; therefore, when sewer plants or water pumps fail, we must repair them immediately or close the parks. The remainder of this code is used for maintenance of tractors, lawnmowers, chainsaws, weed eaters, air conditioners and other non-automotive equipment used on parks.
36,486	This amount is required to cover routine maintenance services such as ground control, insect control, infestation treatments (i.e. Pine Bark Beetles) and other services needed for parks not covered under maintenance contracts.
2,745,990	Utilities to service to State Parks (Field Units)
<b>\$4,868,428</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
30,953	Class A and/or Class A casual uniform funds for all full-time state park field employees.
5,593	First-aid supplies needed to maintain a water safety program at parks that have swimming facilities and to furnish first-aid kits for remaining field areas.
243,018	Funds for commodities such as janitorial chemicals, mops, brooms, paper supplies and miscellaneous cleaning supplies for cabins and restrooms.
1,279,063	Funds needed for chlorine and other chemicals needed to operate swimming pools at Chemin-A-Haut, Chicot, Lake Bistineau, North Toledo Bend, St. Bernard, Fontainebleau and Bayou Segnette State Parks; pesticides and miscellaneous supplies for grounds to operate all state park areas.
4,710	Funds needed for the feed and other care supplies for the animals housed at various parks and historic sites.
151,784	Funds used for gasoline, oil, and other automotive supplies.
441,946	Included in the cost are charges for writing instruments, tablets, filing folders, typewriter, and adding machine supplies used by the Administrative Office and Field Units.
7,444	Supplies needed for department's computers and peripheral devices.
<b>\$2,164,511</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
28,421	State General Fund	
<b>\$28,421</b>		<b>Legal counsel for Human Resources, personnel actions and litigation.</b>

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
40,870	State General Fund	
<b>\$40,870</b>		<b>Wastewater Testing Service at all State Park areas according to DNR, DHH, and DEQ requirements</b>
<b>\$69,291</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
117,970	Interagency Transfers	
<b>\$117,970</b>		<b>Acquisition funding at Black Bear</b>
1,439,251	State General Fund	
<b>\$1,439,251</b>		<b>Acquisitions for statewide Parks</b>
530,000	Fees & Self-Generated	
<b>\$530,000</b>		<b>Call Center Advance Deposit Fee (Self-Generated)</b>
49,671	State General Fund	
<b>\$49,671</b>		<b>Call Center Advance Deposit Fees not covered by Self Generated.</b>
26,110	State General Fund	
<b>\$26,110</b>		<b>Continuing training program in law enforcement, safety and other related fields for State Park personnel.</b>
70,935	State General Fund	
<b>\$70,935</b>		<b>Contract for the administration of the LWCF website not funded by federal</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
8,000	Federal Funds	
<b>\$8,000</b>		<b>Federal - Contract for the administration of the LWCF website</b>
6,026,217	Federal Funds	
<b>\$6,026,217</b>		<b>Federal DOR - The Division of Outdoor Recreation is responsible for administering the annual apportionment of funds to Louisiana by the Federal Land &amp; Water Conservation Fund Act. Grant funds are a 50% matching basis to political subdivisions across the state, and are dedicated to acquisitions and development of outdoor recreation areas. Since 1965 over 564 projects have been funded, representing \$57.4 million in Federal matching funds. The grant funds provide a 50% match on a reimbursable basis. DOR serves as liaison in channeling funds from the Federal agency to local sponsors. Federal funds are carried forward each year until the projects are completed.</b>
100,693	State General Fund	
<b>\$100,693</b>		<b>Funding will include advertising and promotional needs such as public service announcements, audio-visual presentations for group meetings, media use and other informational requirements, newspaper and magazine advertisements, billboards, books and a documentary film for public broadcast distribution.</b>
56,000	State General Fund	
<b>\$56,000</b>		<b>Kent House Plantation</b>
71,058	State General Fund	
<b>\$71,058</b>		<b>Other Public Assistance and Grants</b>
161,061	Poverty Point Reservoir Development Fund	
<b>\$161,061</b>		<b>Salary funding at Black Bear</b>
996	State General Fund	
<b>\$996</b>		<b>Supplies for Beach Monitoring Program and Black Bear.</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
88,939	Poverty Point Reservoir Development Fund	
<b>\$88,939</b>		<b>Supplies funding for Black Bear.</b>
<b>\$8,746,901</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
24,670	State General Fund		
<b>\$24,670</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Auditing</b>
294,516	State General Fund		
<b>\$294,516</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>I.T. Services, Messenger Mail, Printing, and Local telephone services, long distance toll service and network services</b>
97,629	State General Fund		
<b>\$97,629</b>		<b>STATE CIVIL SERVICE</b>	<b>Process Payroll Checks, CPTP. Other Cost</b>
83,898	State General Fund		
<b>\$83,898</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Procurement Services</b>
90,309	State General Fund		
<b>\$90,309</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Rent, Building Maintenance, and various DOA fees</b>
2,077,272	State General Fund		
<b>\$2,077,272</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management</b>
900	Federal Funds		
<b>\$900</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>State Printing not covered by General Fund</b>
<b>\$2,669,194</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
1,000,000	Louisiana State Parks Improvement and Re		
<b>\$1,000,000</b>		<b>GROUNDS</b>	
14,011,073	State General Fund		
<b>\$14,011,073</b>		<b>SEE ATTACHED</b>	<b>Please see list behind attachment on Form ID 7000</b>
<b>\$15,011,073</b>	<b>Total Major Repairs</b>		



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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)	17,624,837	(191,010)	131,316	2,970,836	—	28,984,995	49,520,974
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	(106,152)	117,970
FEES & SELF-GENERATED	1,179,114	—	—	—	—	500,000	1,679,114
STATUTORY DEDICATIONS	15,620,132	(2,650,320)	—	—	—	(12,969,812)	—
FEDERAL FUNDS	6,284,185	—	—	—	—	—	6,284,185
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,932,390</b>	<b>\$(2,841,330)</b>	<b>\$131,316</b>	<b>\$2,970,836</b>	<b>—</b>	<b>\$16,409,031</b>	<b>\$57,602,243</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,179,114	—	—	—	—	—	1,179,114
Poverty Point Reservoir Development Fund	—	—	—	—	—	500,000	500,000
<b>Total:</b>	<b>\$1,179,114</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>\$1,679,114</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana State Parks Improvement and Re	15,370,132	(2,650,320)	—	—	—	(12,719,812)	—
Poverty Point Reservoir Development Fund	250,000	—	—	—	—	(250,000)	—
<b>Total:</b>	<b>\$15,620,132</b>	<b>\$(2,650,320)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(12,969,812)</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,944,247	—	—	1,159,363	—	202,757	13,306,367
Other Compensation	454,070	—	—	682,244	—	292,687	1,429,001
Related Benefits	7,672,913	—	—	1,129,229	—	165,969	8,968,111
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,071,230</b>	<b>—</b>	<b>—</b>	<b>\$2,970,836</b>	<b>—</b>	<b>\$661,413</b>	<b>\$23,703,479</b>
Travel	21,000	—	408	—	—	—	21,408
Operating Services	3,984,524	—	83,904	—	—	800,000	4,868,428
Supplies	2,529,651	(408,710)	43,570	—	—	—	2,164,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,535,175</b>	<b>\$(408,710)</b>	<b>\$127,882</b>	<b>—</b>	<b>—</b>	<b>\$800,000</b>	<b>\$7,054,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>—</b>	<b>\$1,624</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$69,291</b>
Other Charges	9,618,150	(461,646)	1,810	—	—	(411,413)	8,746,901
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,669,194	—	—	—	—	—	2,669,194
<b>TOTAL OTHER CHARGES</b>	<b>\$12,287,344</b>	<b>\$(461,646)</b>	<b>\$1,810</b>	<b>—</b>	<b>—</b>	<b>\$(411,413)</b>	<b>\$11,416,095</b>
Acquisitions	82,920	(82,920)	—	—	—	1,347,958	1,347,958
Major Repairs	1,888,054	(1,888,054)	—	—	—	14,011,073	14,011,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,970,974</b>	<b>\$(1,970,974)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,359,031</b>	<b>\$15,359,031</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,932,390</b>	<b>\$(2,841,330)</b>	<b>\$131,316</b>	<b>\$2,970,836</b>	<b>—</b>	<b>\$16,409,031</b>	<b>\$57,602,243</b>
Classified	295	—	—	—	—	13	308
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>13</b>	<b>309</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(13)</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5958 — Non-recur FY21 Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(191,010)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(840,858)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,031,868)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(408,710)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(408,710)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(461,646)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(461,646)</b>
Acquisitions	(82,920)
Major Repairs	(78,592)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(161,512)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,031,868)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,809,462)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,809,462)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	(1,809,462)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,809,462)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,809,462)</b>

**Positions**

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

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

	Amount
STATE GENERAL FUND (Direct)	42,963
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,124
STATUTORY DEDICATIONS	86,598
FEDERAL FUNDS	5,979
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,664</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	504
Operating Services	95,628
Supplies	50,908
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,040</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,624</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,664</b>

**Positions**

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

**Form 6163 — 264 Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(42,963)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,124)
STATUTORY DEDICATIONS	(86,598)
FEDERAL FUNDS	(5,979)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(148,664)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(504)
Operating Services	(95,628)
Supplies	(50,908)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(147,040)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,624)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(148,664)</b>

**Positions**

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

**Form 6361 — 264- Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	131,316
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$131,316</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	408
Operating Services	83,904
Supplies	43,570
<b>TOTAL OPERATING EXPENSES</b>	<b>\$127,882</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,624</b>
Other Charges	1,810
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,810</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$131,316</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6362 — 264- Compulsory  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,970,836
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,970,836</b>

**Expenditures**

	Amount
Salaries	1,159,363
Other Compensation	682,244
Related Benefits	1,129,229
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,970,836</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,970,836</b>

**Positions**

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

**Form 6355 — 264- Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,347,958
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,347,958</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,347,958
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,347,958</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,347,958</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6356 — 264- Revenue Swap Black Bear

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$250,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	250,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>

Positions

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

**Form 6357 — 264- Office of Tourism Revenue Swap- IAT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	106,152
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(106,152)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 6358 — 264- CT4 FOR GENERAL FUND REVENUE SWAP**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,719,812
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,719,812)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 6359 — 264- Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	14,011,073
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,011,073</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	14,011,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,011,073</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,011,073</b>

**Positions**

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

**Form 6367 — 264 - MOF Stat Ded to Self Gen Swap CT4 and CT9**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,969,812
STATUTORY DEDICATIONS	(12,969,812)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 6382 — 264- Utility Cost Increase**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$800,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	800,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$800,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$800,000</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 6387 — 264- Move Other Charges Positions to T.O.**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	202,757
Other Compensation	292,687
Related Benefits	165,969
<b>TOTAL PERSONAL SERVICES</b>	<b>\$661,413</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(661,413)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(661,413)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	13
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>13</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>(13)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	17,624,837	(191,010)	131,316	2,970,836	—	28,984,995	49,520,974
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	(106,152)	117,970
FEES & SELF-GENERATED	1,179,114	—	—	—	—	500,000	1,679,114
STATUTORY DEDICATIONS	15,620,132	(2,650,320)	—	—	—	(12,969,812)	—
FEDERAL FUNDS	6,284,185	—	—	—	—	—	6,284,185
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,932,390</b>	<b>\$(2,841,330)</b>	<b>\$131,316</b>	<b>\$2,970,836</b>	<b>—</b>	<b>\$16,409,031</b>	<b>\$57,602,243</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,179,114	—	—	—	—	—	1,179,114
Poverty Point Reservoir Development Fund	—	—	—	—	—	500,000	500,000
<b>Total:</b>	<b>\$1,179,114</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>\$1,679,114</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana State Parks Improvement and Re	15,370,132	(2,650,320)	—	—	—	(12,719,812)	—
Poverty Point Reservoir Development Fund	250,000	—	—	—	—	(250,000)	—
<b>Total:</b>	<b>\$15,620,132</b>	<b>\$(2,650,320)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(12,969,812)</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,944,247	—	—	1,159,363	—	202,757	13,306,367
Other Compensation	454,070	—	—	682,244	—	292,687	1,429,001
Related Benefits	7,672,913	—	—	1,129,229	—	165,969	8,968,111
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,071,230</b>	<b>—</b>	<b>—</b>	<b>\$2,970,836</b>	<b>—</b>	<b>\$661,413</b>	<b>\$23,703,479</b>
Travel	21,000	—	408	—	—	—	21,408
Operating Services	3,984,524	—	83,904	—	—	800,000	4,868,428
Supplies	2,529,651	(408,710)	43,570	—	—	—	2,164,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,535,175</b>	<b>\$(408,710)</b>	<b>\$127,882</b>	<b>—</b>	<b>—</b>	<b>\$800,000</b>	<b>\$7,054,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>—</b>	<b>\$1,624</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$69,291</b>
Other Charges	9,618,150	(461,646)	1,810	—	—	(411,413)	8,746,901
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,669,194	—	—	—	—	—	2,669,194
<b>TOTAL OTHER CHARGES</b>	<b>\$12,287,344</b>	<b>\$(461,646)</b>	<b>\$1,810</b>	<b>—</b>	<b>—</b>	<b>\$(411,413)</b>	<b>\$11,416,095</b>
Acquisitions	82,920	(82,920)	—	—	—	1,347,958	1,347,958
Major Repairs	1,888,054	(1,888,054)	—	—	—	14,011,073	14,011,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,970,974</b>	<b>\$(1,970,974)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,359,031</b>	<b>\$15,359,031</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,932,390</b>	<b>\$(2,841,330)</b>	<b>\$131,316</b>	<b>\$2,970,836</b>	<b>—</b>	<b>\$16,409,031</b>	<b>\$57,602,243</b>
Classified	295	—	—	—	—	13	308
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>13</b>	<b>309</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(13)</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

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

**2641 - Parks and Recreation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(191,010)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(840,858)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,031,868)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(408,710)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(408,710)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(461,646)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(461,646)</b>
Acquisitions	(82,920)
Major Repairs	(78,592)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(161,512)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,031,868)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Louisiana State Parks Improvement and Re	(840,858)
<b>Total:</b>	<b>\$(840,858)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Louisiana State Parks Improvement and Re	(840,858)
State General Fund	(191,010)
<b>Total:</b>	<b>\$(1,031,868)</b>

**Supplies**

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	(408,710)
<b>Total:</b>		<b>\$(408,710)</b>

**Other Charges**

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(19,700)
5620068	MISC-ACQ/MAJ REP OTH	(441,946)
<b>Total:</b>		<b>\$(461,646)</b>

**Acquisitions**

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(7,299)
5710229	ACQ-SEC/LAW ENFOR EQ	(58,500)
5710236	ACQ-OTHER	(17,121)
<b>Total:</b>		<b>\$(82,920)</b>

**Major Repairs**

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(78,592)
<b>Total:</b>		<b>\$(78,592)</b>

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**2641 - Parks and Recreation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,809,462)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,809,462)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	(1,809,462)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,809,462)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,809,462)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Louisiana State Parks Improvement and Re	(1,809,462)
<b>Total:</b>	<b>\$(1,809,462)</b>

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

Description	Amount
Louisiana State Parks Improvement and Re	(1,809,462)
<b>Total:</b>	<b>\$(1,809,462)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(1,809,462)
<b>Total:</b>		<b>\$(1,809,462)</b>

**Form 5961 — Inflation**

**2641 - Parks and Recreation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	42,963
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,124
STATUTORY DEDICATIONS	86,598
FEDERAL FUNDS	5,979
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,664</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	504
Operating Services	95,628
Supplies	50,908
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,040</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,624</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,664</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	13,124
<b>Total:</b>	<b>\$13,124</b>

**Statutory Dedications**

	Amount
Louisiana State Parks Improvement and Re	86,598
<b>Total:</b>	<b>\$86,598</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	5,979
Fees & Self-Generated	13,124
Louisiana State Parks Improvement and Re	86,598
State General Fund	42,963
<b>Total:</b>	<b>\$148,664</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	158
5210015	IN-STATE TRAVEL-CONF	60
5210020	IN-STATE TRAV-FIELD	62
5210050	OUT-OF-STATE TRV-ADM	202
5210055	OUT-OF-STTRV-CONF	22
<b>Total:</b>		<b>\$504</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,883
5310003	SERV-MARKETING	12,000
5310005	SERV-PRINTING	102
5310010	SERV-DUES & OTHER	301
5310013	SERV-LAB FEES	26
5310014	SERV-DRUG TESTING	61
5310015	SERV-SECURITY	843
5310032	SER-CRDT CRD DIS FEE	4,872
5310400	SERV-MISC	16,595
5330001	MAINT-BUILDINGS	460
5330003	MAINT-PESTCONTROL	853
5330004	MAINT-GARBAGE DISP	1,809
5330008	MAINT-EQUIPMENT	2,997
5330014	MAINT-GROUNDS	564

**Operating Services (continued)**

Commitment item	Name	Amount
5330016	MAINT-DATA PROC EQP	60
5330017	MAINT-DATA SOFTWARE	783
5330018	MAINT-AUTO REPAIRS	183
5340020	RENT-EQUIPMENT	478
5340070	RENT-OTHER	48
5350001	UTIL-INTERNET PROVID	956
5350004	UTIL-TELEPHONE SERV	25
5350006	UTIL-MAIL/DEL/POST	117
5350009	UTIL-GAS	45
5350010	UTIL-ELECTRICITY	37,218
5350011	UTIL-WATER	2,138
5350017	UTIL-OPR SER-LAUNDRY	4,538
5350400	UTIL-OTHER	1,673
<b>Total:</b>		<b>\$95,628</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,810
5410006	SUP-COMPUTER	173
5410007	SUP-CLOTHING/UNIFORM	725
5410008	SUP-MEDICAL	131
5410015	SUP-AUTO	277
5410016	SUP-BLD	17,649
5410017	SUP-JANITORIAL	5,699
5410018	SUP-FARM	111
5410022	SUP-FUELS/LUBRICANTS	2,671
5410026	SUP-METALS/MINERALS	99
5410030	SUP-TOOLS	98
5410031	SUP-REP/MNT SUP-AUTO	607
5410032	SUP-REP/MNT SUP-OTHR	5,223

**Continuation Budget Adjustments - by Program**

**Form 5961 — Inflation  
Request Type: INFLATION**

**Supplies** *(continued)*

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5410056	SUP-MDSE FOR RESALE	7,183
5410400	SUP-OTHER	8,452
<b>Total:</b>		<b>\$50,908</b>

**Professional Services**

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5510004	PROF SERV-ENG/ARCHIT	958
5510005	PROF SERV-LEGAL	666
<b>Total:</b>		<b>\$1,624</b>

**Form 6163 — 264 Inflation Reversal**

**2641 - Parks and Recreation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(42,963)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,124)
STATUTORY DEDICATIONS	(86,598)
FEDERAL FUNDS	(5,979)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(148,664)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(504)
Operating Services	(95,628)
Supplies	(50,908)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(147,040)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,624)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(148,664)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(13,124)
<b>Total:</b>	<b>\$(13,124)</b>

**Statutory Dedications**

	Amount
Louisiana State Parks Improvement and Re	(86,598)
<b>Total:</b>	<b>\$(86,598)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(5,979)
Fees & Self-Generated	(13,124)
Louisiana State Parks Improvement and Re	(86,598)
State General Fund	(42,963)
<b>Total:</b>	<b>\$(148,664)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(158)
5210015	IN-STATE TRAVEL-CONF	(60)
5210020	IN-STATE TRAV-FIELD	(62)
5210050	OUT-OF-STATE TRV-ADM	(202)
5210055	OUT-OF-STTRV-CONF	(22)
<b>Total:</b>		<b>\$(504)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(5,883)
5310003	SERV-MARKETING	(12,000)
5310005	SERV-PRINTING	(102)
5310010	SERV-DUES & OTHER	(301)
5310013	SERV-LAB FEES	(26)
5310014	SERV-DRUG TESTING	(61)
5310015	SERV-SECURITY	(843)
5310032	SER-CRDT CRD DIS FEE	(4,872)
5310400	SERV-MISC	(16,595)
5330001	MAINT-BUILDINGS	(460)
5330003	MAINT-PESTCONTROL	(853)
5330004	MAINT-GARBAGE DISP	(1,809)
5330008	MAINT-EQUIPMENT	(2,997)
5330014	MAINT-GROUNDS	(564)

**Operating Services (continued)**

Commitment item	Name	Amount
5330016	MAINT-DATA PROC EQP	(60)
5330017	MAINT-DATA SOFTWARE	(783)
5330018	MAINT-AUTO REPAIRS	(183)
5340020	RENT-EQUIPMENT	(478)
5340070	RENT-OTHER	(48)
5350001	UTIL-INTERNET PROVID	(956)
5350004	UTIL-TELEPHONE SERV	(25)
5350006	UTIL-MAIL/DEL/POST	(117)
5350009	UTIL-GAS	(45)
5350010	UTIL-ELECTRICITY	(37,218)
5350011	UTIL-WATER	(2,138)
5350017	UTIL-OPR SER-LAUNDRY	(4,538)
5350400	UTIL-OTHER	(1,673)
<b>Total:</b>		<b>\$(95,628)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,810)
5410006	SUP-COMPUTER	(173)
5410007	SUP-CLOTHING/UNIFORM	(725)
5410008	SUP-MEDICAL	(131)
5410015	SUP-AUTO	(277)
5410016	SUP-BLD	(17,649)
5410017	SUP-JANITORIAL	(5,699)
5410018	SUP-FARM	(111)
5410022	SUP-FUELS/LUBRICANTS	(2,671)
5410026	SUP-METALS/MINERALS	(99)
5410030	SUP-TOOLS	(98)
5410031	SUP-REP/MNT SUP-AUTO	(607)
5410032	SUP-REP/MNT SUP-OTHR	(5,223)

**Continuation Budget Adjustments - by Program**

**Supplies** *(continued)*

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5410056	SUP-MDSE FOR RESALE	(7,183)
5410400	SUP-OTHER	(8,452)
<b>Total:</b>		<b>\$(50,908)</b>

**Professional Services**

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5510004	PROF SERV-ENG/ARCHIT	(958)
5510005	PROF SERV-LEGAL	(666)
<b>Total:</b>		<b>\$(1,624)</b>

**Form 6361 — 264- Inflation Adjustment**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	131,316
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$131,316</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	408
Operating Services	83,904
Supplies	43,570
<b>TOTAL OPERATING EXPENSES</b>	<b>\$127,882</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,624</b>
Other Charges	1,810
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,810</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$131,316</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Please see attached
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

**Form 6362 — 264- Compulsory**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,970,836
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,970,836</b>

**EXPENDITURES**

	Amount
Salaries	1,159,363
Other Compensation	682,244
Related Benefits	1,129,229
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,970,836</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,970,836</b>

**AUTHORIZED POSITIONS**

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

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

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF STATE PARKS  
 PROGRAM : Parks and Recreation  
 FISCAL YEAR: FY 2022-2023

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES	COMPULSORY ADJUSTMENTS PERSONAL SERVICES FY 2022-2023							
	Budgeted FY 2021-2022	Salary Shortfall FY 2022-2023	Classified Performance Adjustment FY 2022-2023	Unclassified Performance Adjustment FY 2022-2023	PEP Reconciliation FY 2022-2023	27th Pay Period Adjustment FY 2022-2023	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2022-2023
SALARIES:								
5110010 Regular Salaries	\$11,794,247	\$302,476	\$310,946	\$0		\$545,941	\$1,159,363	\$12,953,610
5110015 Unclass. Salaries	\$150,000	(\$5,243)	\$0	\$0		\$5,243	\$0	\$150,000
<b>TOTAL SALARIES</b>	<b>\$11,944,247</b>	<b>\$297,233</b>	<b>\$310,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,184</b>	<b>\$1,159,363</b>	<b>\$13,103,610</b>
OTHER COMPENSATION								
5120010 Wages	\$434,070	\$633,654	\$0	\$0	\$0	\$33,990	\$667,644	\$1,101,714
5120035 Student Wages	\$20,000	\$14,600	\$0	\$0			\$14,600	\$34,600
<b>TOTAL COMPENSATION</b>	<b>\$454,070</b>	<b>\$648,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,990</b>	<b>\$682,244</b>	<b>\$1,136,314</b>
RELATED BENEFITS:								
5130010 State Retirement	\$4,164,030	\$699,543	\$111,319	\$0		\$192,670	\$1,003,532	\$5,167,562
5130020 Teachers Retirement	\$15,000	\$0	\$0	\$0			\$0	\$15,000
5130050 Retirees Group Insurance	\$901,452	\$0	\$0	\$0			\$0	\$901,452
5130055 F.I.C.A. Tax	\$47,053	\$13,640	\$0	\$0		\$2,328	\$15,968	\$63,021
5130060 Medicare Tax	\$154,290	\$41,385	\$4,509	\$0		\$7,675	\$53,569	\$207,859
5130065 Unemployment	\$15,000	\$20,000	\$0	\$0			\$20,000	\$35,000
5130070 Group Insurance	\$2,333,348	\$0	\$0	\$0			\$0	\$2,333,348
5130090 Housing / Fringe Benefits	\$42,740	\$33,220	\$0	\$0		\$2,940	\$36,160	\$78,900
<b>TOTAL RELATED BENEFITS</b>	<b>\$7,672,913</b>	<b>\$807,788</b>	<b>\$115,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,613</b>	<b>\$1,129,229</b>	<b>\$8,802,142</b>
<b>TOTAL SALARIES / RELATED BENEFITS</b>	<b>\$20,071,230</b>	<b>\$1,753,275</b>	<b>\$426,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790,787</b>	<b>\$2,970,836</b>	<b>\$23,042,066</b>

**Form 6355 — 264- Acquisitions**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,347,958
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,347,958</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,347,958
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,347,958</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,347,958</b>

**AUTHORIZED POSITIONS**

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

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

**Form 6356 — 264- Revenue Swap Black Bear**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$250,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	250,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Poverty Point Reservoir Development Fund	250,000
<b>Total:</b>	<b>\$250,000</b>

**Statutory Dedications**

	Amount
Poverty Point Reservoir Development Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This additional funding is required to fully operate the site. With a new conference center opening, additional revenue will be collected and needed to cover the expenditures necessary to operate.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The golf course will not be allowed to function at its full capacity if this increase is not funded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6357 — 264- Office of Tourism Revenue Swap- IAT**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	106,152
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(106,152)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The Office of State Parks (operations) and Kent Plantation House is funded in FY '22 by the Louisiana Tourism and Promotion District fund. Parks is requesting a revenue swap - general fund for IAT - as the Office of Tourism needs all of its available funding to promote the state.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Failure to approve the IAT revenue swap would mean less funding available for the Office of Tourism to promote the State.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6358 — 264- CT4 FOR GENERAL FUND REVENUE SWAP**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,719,812
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,719,812)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Louisiana State Parks Improvement and Re	(12,719,812)
<b>Total:</b>	<b>\$(12,719,812)</b>

**Statutory Dedications**

	Amount
Louisiana State Parks Improvement and Re	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to swap Statutory Dedication funds for General Funds. This FY '22 operational funding is currently coming from Act 729-Louisiana State Parks Repair and Improvement Fund which is urgently needed for maintenance of existing State Park facilities across the state. Please see additional justification and examples of deferred maintenance that must be addressed.
<b>Cite performance indicators for the adjustment.</b>	Please see continuation sheet to see impact on performance indicator 'Number of Facilities Repaired, Renovated or Replaced' (LaPAS PI 20784).
<b>What would the impact be if this is not funded?</b>	If this revenue swap is not approved Act 729 - Louisiana State Parks Repair and Improvement Fund will not have adequate funding to conduct facility repairs including critical repairs, some of which could result in partial or full park closures.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6359 — 264- Major Repairs**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	14,011,073
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,011,073</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	14,011,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,011,073</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,011,073</b>

**AUTHORIZED POSITIONS**

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

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

**Form 6367 — 264 - MOF Stat Ded to Self Gen Swap CT4 and CT9**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,969,812
STATUTORY DEDICATIONS	(12,969,812)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Louisiana State Parks Improvement and Re	12,719,812
Poverty Point Reservoir Development Fund	250,000
<b>Total:</b>	<b>\$12,969,812</b>

**Statutory Dedications**

	Amount
Louisiana State Parks Improvement and Re	(12,719,812)
Poverty Point Reservoir Development Fund	(250,000)
<b>Total:</b>	<b>\$(12,969,812)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The purpose of this request is to move 729 monies to special dedicated fund accounts per Act 114 (HB515)
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Office of State Parks would not be in compliance with Act 114 (HB 515)
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue will depend on the revenue forecast.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6382 — 264- Utility Cost Increase**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$800,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	800,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$800,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$800,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is needed to cover the increase in cost of utilities. The rates are increasing higher than the cost of inflation
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	By approving this request State Parks will be able to be more proactive in addressing other needs therein enabling us to keep facilities operational and available to the general public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6387 — 264- Move Other Charges Positions to T.O.**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	202,757
Other Compensation	292,687
Related Benefits	165,969
<b>TOTAL PERSONAL SERVICES</b>	<b>\$661,413</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(661,413)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(661,413)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	13
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>13</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>(13)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To move Black Bear Other Charges Positions to Classified positions. This request is needed to provide an accurate T.O. account for all positions maintained in Office of State Parks
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	State Parks would not be able to utilize funds administered to the Recreational Trail Program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	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)	17,624,837	31,896,137	—	49,520,974
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	(106,152)	—	117,970
FEES & SELF-GENERATED	1,179,114	500,000	—	1,679,114
STATUTORY DEDICATIONS	15,620,132	(15,620,132)	—	—
FEDERAL FUNDS	6,284,185	—	—	6,284,185
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$57,602,243</b>
Salaries	11,944,247	1,362,120	—	13,306,367
Other Compensation	454,070	974,931	—	1,429,001
Related Benefits	7,672,913	1,295,198	—	8,968,111
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,071,230</b>	<b>\$3,632,249</b>	<b>—</b>	<b>\$23,703,479</b>
Travel	21,000	408	—	21,408
Operating Services	3,984,524	883,904	—	4,868,428
Supplies	2,529,651	(365,140)	—	2,164,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,535,175</b>	<b>\$519,172</b>	<b>—</b>	<b>\$7,054,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,624</b>	<b>—</b>	<b>\$69,291</b>
Other Charges	9,618,150	(871,249)	—	8,746,901
Debt Service	—	—	—	—
Interagency Transfers	2,669,194	—	—	2,669,194
<b>TOTAL OTHER CHARGES</b>	<b>\$12,287,344</b>	<b>\$(871,249)</b>	<b>—</b>	<b>\$11,416,095</b>
Acquisitions	82,920	1,265,038	—	1,347,958
Major Repairs	1,888,054	12,123,019	—	14,011,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,970,974</b>	<b>\$13,388,057</b>	<b>—</b>	<b>\$15,359,031</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$57,602,243</b>
Classified	295	13	—	308
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>13</b>	<b>—</b>	<b>309</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>(13)</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>26</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>2641 Parks and Recreation</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	17,624,837	31,896,137	—	49,520,974
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	(106,152)	—	117,970
FEES & SELF-GENERATED	1,179,114	500,000	—	1,679,114
STATUTORY DEDICATIONS	15,620,132	(15,620,132)	—	—
FEDERAL FUNDS	6,284,185	—	—	6,284,185
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$57,602,243</b>
Salaries	11,944,247	1,362,120	—	13,306,367
Other Compensation	454,070	974,931	—	1,429,001
Related Benefits	7,672,913	1,295,198	—	8,968,111
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,071,230</b>	<b>\$3,632,249</b>	<b>—</b>	<b>\$23,703,479</b>
Travel	21,000	408	—	21,408
Operating Services	3,984,524	883,904	—	4,868,428
Supplies	2,529,651	(365,140)	—	2,164,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,535,175</b>	<b>\$519,172</b>	<b>—</b>	<b>\$7,054,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,624</b>	<b>—</b>	<b>\$69,291</b>
Other Charges	9,618,150	(871,249)	—	8,746,901
Debt Service	—	—	—	—
Interagency Transfers	2,669,194	—	—	2,669,194
<b>TOTAL OTHER CHARGES</b>	<b>\$12,287,344</b>	<b>\$(871,249)</b>	<b>—</b>	<b>\$11,416,095</b>
Acquisitions	82,920	1,265,038	—	1,347,958
Major Repairs	1,888,054	12,123,019	—	14,011,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,970,974</b>	<b>\$13,388,057</b>	<b>—</b>	<b>\$15,359,031</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$57,602,243</b>
Classified	295	13	—	308
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>13</b>	<b>—</b>	<b>309</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>(13)</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>26</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	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)	17,624,837	31,896,137	—	—	49,520,974
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	(106,152)	—	—	117,970
FEES & SELF-GENERATED	1,179,114	500,000	—	1,000,000	2,679,114
STATUTORY DEDICATIONS	15,620,132	(15,620,132)	—	—	—
FEDERAL FUNDS	6,284,185	—	—	—	6,284,185
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$58,602,243</b>
Salaries	11,944,247	1,362,120	—	—	13,306,367
Other Compensation	454,070	974,931	—	—	1,429,001
Related Benefits	7,672,913	1,295,198	—	—	8,968,111
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,071,230</b>	<b>\$3,632,249</b>	<b>—</b>	<b>—</b>	<b>\$23,703,479</b>
Travel	21,000	408	—	—	21,408
Operating Services	3,984,524	883,904	—	—	4,868,428
Supplies	2,529,651	(365,140)	—	—	2,164,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,535,175</b>	<b>\$519,172</b>	<b>—</b>	<b>—</b>	<b>\$7,054,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,624</b>	<b>—</b>	<b>—</b>	<b>\$69,291</b>
Other Charges	9,618,150	(871,249)	—	—	8,746,901
Debt Service	—	—	—	—	—
Interagency Transfers	2,669,194	—	—	—	2,669,194
<b>TOTAL OTHER CHARGES</b>	<b>\$12,287,344</b>	<b>\$(871,249)</b>	<b>—</b>	<b>—</b>	<b>\$11,416,095</b>
Acquisitions	82,920	1,265,038	—	—	1,347,958
Major Repairs	1,888,054	12,123,019	—	1,000,000	15,011,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,970,974</b>	<b>\$13,388,057</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$16,359,031</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$58,602,243</b>
Classified	295	13	—	—	308
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	296	13	—	—	309
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	(13)	—	—	—
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,179,114	—	—	—	1,179,114
Louisiana State Parks Improvement and Re	—	—	—	1,000,000	1,000,000
Poverty Point Reservoir Development Fund	—	500,000	—	—	500,000
<b>Total:</b>	<b>\$1,179,114</b>	<b>\$500,000</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$2,679,114</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana State Parks Improvement and Re	15,370,132	(15,370,132)	—	—	—
Poverty Point Reservoir Development Fund	250,000	(250,000)	—	—	—
<b>Total:</b>	<b>\$15,620,132</b>	<b>\$(15,620,132)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	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)	17,624,837	31,896,137	—	—	49,520,974
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	(106,152)	—	—	117,970
FEES & SELF-GENERATED	1,179,114	500,000	—	1,000,000	2,679,114
STATUTORY DEDICATIONS	15,620,132	(15,620,132)	—	—	—
FEDERAL FUNDS	6,284,185	—	—	—	6,284,185
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$58,602,243</b>
Salaries	11,944,247	1,362,120	—	—	13,306,367
Other Compensation	454,070	974,931	—	—	1,429,001
Related Benefits	7,672,913	1,295,198	—	—	8,968,111
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,071,230</b>	<b>\$3,632,249</b>	<b>—</b>	<b>—</b>	<b>\$23,703,479</b>
Travel	21,000	408	—	—	21,408
Operating Services	3,984,524	883,904	—	—	4,868,428
Supplies	2,529,651	(365,140)	—	—	2,164,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,535,175</b>	<b>\$519,172</b>	<b>—</b>	<b>—</b>	<b>\$7,054,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,624</b>	<b>—</b>	<b>—</b>	<b>\$69,291</b>
Other Charges	9,618,150	(871,249)	—	—	8,746,901
Debt Service	—	—	—	—	—
Interagency Transfers	2,669,194	—	—	—	2,669,194
<b>TOTAL OTHER CHARGES</b>	<b>\$12,287,344</b>	<b>\$(871,249)</b>	<b>—</b>	<b>—</b>	<b>\$11,416,095</b>
Acquisitions	82,920	1,265,038	—	—	1,347,958
Major Repairs	1,888,054	12,123,019	—	1,000,000	15,011,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,970,974</b>	<b>\$13,388,057</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$16,359,031</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$58,602,243</b>
Classified	295	13	—	—	308
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	296	13	—	—	309
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	(13)	—	—	—
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,179,114	—	—	—	1,179,114
Louisiana State Parks Improvement and Re	—	—	—	1,000,000	1,000,000
Poverty Point Reservoir Development Fund	—	500,000	—	—	500,000
<b>Total:</b>	<b>\$1,179,114</b>	<b>\$500,000</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$2,679,114</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana State Parks Improvement and Re	15,370,132	(15,370,132)	—	—	—
Poverty Point Reservoir Development Fund	250,000	(250,000)	—	—	—
<b>Total:</b>	<b>\$15,620,132</b>	<b>\$(15,620,132)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6368 — 264-OSP Trails**

**2641 - Parks and Recreation**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	1,000,000	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	1,000,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	The facility will serve to support new nature-based trails in all Parks statewide.
<b>How will it help fulfill the program's mission?</b>	
<b>Who will be the principal users?</b>	The guests of State Parks
<b>Who will primarily benefit from the service?</b>	The guests of State Parks
<b>What strategic objectives are affected?</b>	This measure is provided for improving the high performance of the agency.
<b>What operational objectives are affected?</b>	This measure will increase the efficiency of the agency in providing quality services to our guests.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,764,585	17,624,837	31,896,137	—	—	49,520,974	31,896,137
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	66,308	224,122	(106,152)	—	—	117,970	(106,152)
FEES & SELF-GENERATED	847,496	1,179,114	500,000	—	1,000,000	2,679,114	1,500,000
STATUTORY DEDICATIONS	16,252,103	15,620,132	(15,620,132)	—	—	—	(15,620,132)
FEDERAL FUNDS	740,066	6,284,185	—	—	—	6,284,185	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	847,496	1,179,114	—	—	—	1,179,114	—
Louisiana State Parks Improvement and Re	—	—	—	—	1,000,000	1,000,000	1,000,000
Poverty Point Reservoir Development Fund	—	—	500,000	—	—	500,000	500,000
<b>Total:</b>	<b>\$847,496</b>	<b>\$1,179,114</b>	<b>\$500,000</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$2,679,114</b>	<b>\$1,500,000</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana State Parks Improvement and Re	15,826,372	15,370,132	(15,370,132)	—	—	—	(15,370,132)
Poverty Point Reservoir Development Fund	425,730	250,000	(250,000)	—	—	—	(250,000)
<b>Total:</b>	<b>\$16,252,103</b>	<b>\$15,620,132</b>	<b>\$(15,620,132)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(15,620,132)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	11,054,230	11,944,247	1,362,120	—	—	13,306,367	1,362,120
Other Compensation	872,560	454,070	974,931	—	—	1,429,001	974,931
Related Benefits	7,046,255	7,672,913	1,295,198	—	—	8,968,111	1,295,198
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,973,046</b>	<b>\$20,071,230</b>	<b>\$3,632,249</b>	<b>—</b>	<b>—</b>	<b>\$23,703,479</b>	<b>\$3,632,249</b>
Travel	16,293	21,000	408	—	—	21,408	408
Operating Services	4,672,114	3,984,524	883,904	—	—	4,868,428	883,904
Supplies	2,828,756	2,529,651	(365,140)	—	—	2,164,511	(365,140)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,517,163</b>	<b>\$6,535,175</b>	<b>\$519,172</b>	<b>—</b>	<b>—</b>	<b>\$7,054,347</b>	<b>\$519,172</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,341</b>	<b>\$67,667</b>	<b>\$1,624</b>	<b>—</b>	<b>—</b>	<b>\$69,291</b>	<b>\$1,624</b>
Other Charges	2,566,140	9,618,150	(871,249)	—	—	8,746,901	(871,249)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,351,540	2,669,194	—	—	—	2,669,194	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,917,681</b>	<b>\$12,287,344</b>	<b>\$(871,249)</b>	<b>—</b>	<b>—</b>	<b>\$11,416,095</b>	<b>\$(871,249)</b>
Acquisitions	1,735,393	82,920	1,265,038	—	—	1,347,958	1,265,038
Major Repairs	1,461,935	1,888,054	12,123,019	—	1,000,000	15,011,073	13,123,019
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,197,328</b>	<b>\$1,970,974</b>	<b>\$13,388,057</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$16,359,031</b>	<b>\$14,388,057</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>
Classified	295	295	13	—	—	308	13
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>296</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>309</b>	<b>13</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>(13)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(13)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

**Means of Financing**

Description	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)	16,764,585	17,624,837	31,896,137	—	—	49,520,974	31,896,137
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	66,308	224,122	(106,152)	—	—	117,970	(106,152)
FEES & SELF-GENERATED	847,496	1,179,114	500,000	—	1,000,000	2,679,114	1,500,000
STATUTORY DEDICATIONS	16,252,103	15,620,132	(15,620,132)	—	—	—	(15,620,132)
FEDERAL FUNDS	740,066	6,284,185	—	—	—	6,284,185	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	847,496	1,179,114	—	—	—	1,179,114	—
Louisiana State Parks Improvement and Re	—	—	—	—	1,000,000	1,000,000	1,000,000
Poverty Point Reservoir Development Fund	—	—	500,000	—	—	500,000	500,000
<b>Total:</b>	<b>\$847,496</b>	<b>\$1,179,114</b>	<b>\$500,000</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$2,679,114</b>	<b>\$1,500,000</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana State Parks Improvement and Re	15,826,372	15,370,132	(15,370,132)	—	—	—	(15,370,132)
Poverty Point Reservoir Development Fund	425,730	250,000	(250,000)	—	—	—	(250,000)
<b>Total:</b>	<b>\$16,252,103</b>	<b>\$15,620,132</b>	<b>\$(15,620,132)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(15,620,132)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	11,054,230	11,944,247	1,362,120	—	—	13,306,367	1,362,120
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Related Benefits	7,046,255	7,672,913	1,295,198	—	—	8,968,111	1,295,198
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,973,046</b>	<b>\$20,071,230</b>	<b>\$3,632,249</b>	<b>—</b>	<b>—</b>	<b>\$23,703,479</b>	<b>\$3,632,249</b>
Travel	16,293	21,000	408	—	—	21,408	408
Operating Services	4,672,114	3,984,524	883,904	—	—	4,868,428	883,904
Supplies	2,828,756	2,529,651	(365,140)	—	—	2,164,511	(365,140)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,517,163</b>	<b>\$6,535,175</b>	<b>\$519,172</b>	<b>—</b>	<b>—</b>	<b>\$7,054,347</b>	<b>\$519,172</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,341</b>	<b>\$67,667</b>	<b>\$1,624</b>	<b>—</b>	<b>—</b>	<b>\$69,291</b>	<b>\$1,624</b>
Other Charges	2,566,140	9,618,150	(871,249)	—	—	8,746,901	(871,249)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,351,540	2,669,194	—	—	—	2,669,194	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,917,681</b>	<b>\$12,287,344</b>	<b>\$(871,249)</b>	<b>—</b>	<b>—</b>	<b>\$11,416,095</b>	<b>\$(871,249)</b>
Acquisitions	1,735,393	82,920	1,265,038	—	—	1,347,958	1,265,038
Major Repairs	1,461,935	1,888,054	12,123,019	—	1,000,000	15,011,073	13,123,019
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,197,328</b>	<b>\$1,970,974</b>	<b>\$13,388,057</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$16,359,031</b>	<b>\$14,388,057</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,670,558</b>	<b>\$40,932,390</b>	<b>\$16,669,853</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$58,602,243</b>	<b>\$17,669,853</b>
Classified	295	295	13	—	—	308	13
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>296</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>309</b>	<b>13</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>(13)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(13)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>	<b>—</b>



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# Addenda

# GENERAL ADDENDA

INTERAGENCY TRANSFER

BR-19A

AGENCY NAME: Office of State Parks

TO BE TRANSFERRED TO:	Object Class	DESCRIPTION	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
DOA - OSUP & CIVIL SERVICE	4900	Process Payroll Checks, CPTP, Other Cost	\$138,600	\$97,629	\$97,629	\$0
LEGISLATIVE AUDITOR	5950052	Auditing	\$0	\$24,670	\$24,670	\$0
DOA - Office of Technology Serv.	4940	I.T. Services (recorded in object 5045 in E.O.B.)		\$0	\$0	\$0
DOA - State Procurement	4940	Procurement Services	\$76,032	\$83,898	\$83,898	\$0
DCRT - Office of the Secretary	4940	Operating expenses	\$0	\$0	\$0	\$0
DOA - State Printing	4960	Printing	\$23,167	\$27,680	\$27,680	\$0
DOA - Office of Risk Management	4980	Risk Management	\$1,821,276	\$2,077,272	\$2,077,272	\$0
DOA - Buildings and Grounds	5000	Building Maintenance	\$12,300	\$90,309	\$90,309	\$0
Office of Tourism	5030	Messenger Mail	\$6,028	\$5,179	\$5,179	\$0
Office of Telecommunications Management	5040	Local telephone services, long distance toll service and network services	\$142,689	\$153,376	\$153,376	\$0
DOA - Office of Technology Serv.	5045	I.T. Services	\$112,959	\$109,181	\$109,181	\$0
DOA - Various	5110/5100	permits, fees, and licenses	\$40	\$0	\$0	\$0
Agriculture and Forestry	5150	permits, fees, and licenses		\$0	\$0	\$0
Environmental Quality	5150	permits, fees, and licenses	\$8,107	\$0	\$0	\$0
DHH - Public Health	5150	permits, fees, and licenses	\$1,015	\$0	\$0	\$0
State Fire Marshall	5150	permits, fees, and licenses	\$40	\$0	\$0	\$0
Miscellaneous	5150	property tags, license plates, etc.	\$9,287	\$0	\$0	\$0
		<b>IAT Subtotal</b>	<b>\$2,351,540</b>	<b>\$2,669,194</b>	<b>\$2,669,194</b>	<b>\$0</b>
<b>TOTAL INTERAGENCY TRANSFERS</b>			<b>\$2,351,540</b>	<b>\$2,669,194</b>	<b>\$2,669,194</b>	<b>\$0</b>

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

REVENUE COLLECTIONS/INCOME (BY SOURCE)

BR-7  
(8/03)

Description of Revenue Collections/Income	REVENUE OBJECT	PRIOR YEAR ACTUAL 2020-2021	CURRENT YEAR ESTIMATED 2021-2022	TOTAL PROJECTED 2022-2023	OVER/UNDER CURRENT YEAR ESTIMATED
<b>Part 1. Collections/Income</b>					
<b>MEANS OF FINANCING - 148-CT4-6414</b>					
By Source:					
Prior Year Carryforward	T190	\$12,074,522	\$11,929,065	\$10,447,790	(\$1,481,275)
General Sales Tax	1200	(\$632,937)	(\$842,624)	(\$842,624)	
Hotel Tax	1210	(\$292,842)	(\$386,258)	(\$386,258)	
Interest on Investments	1435				
Rent - Land	1475				
Rent - Buildings/Equipment	1480	\$8,761			
Royalty - Land	1485	\$1,124,090	\$1,140,000	\$1,140,000	
Other Receipt - Land	1520				
Fee - Banking	1545		\$2,500	\$2,500	
Fee - Stock Transfer	1680				
Fee - Hunting/Fishing	1685	\$175			
Other - Licenses, Permits, Fees	1690	\$15,287,353	\$13,228,000	\$13,228,000	
Sales - Merchandise and Commodities	1775		\$22,882	\$22,882	
Misc Received from Private Sources	1805	\$71,066			
Misc received- Non Revenue	1925	\$143,607			
Prior Year Revenue Adjustment	1970	(\$14,325)			
<b>Total Collections/Income</b>		<b>\$27,769,470</b>	<b>\$25,093,566</b>	<b>\$23,612,291</b>	<b>(\$1,481,275)</b>
Expenditures (BR-6)					
Transfers to other appropriations	T130				
Transfers to other appropriations (to agcy 115 FP&C per HB2)	T130				
Transfers to other appropriations (to agcy 264 Parks per HB1)	T180	\$15,840,405	\$14,645,776		(\$14,645,776)
Carry forward to Next Fiscal Year	T200	\$11,929,065	\$10,447,790	\$23,612,291	\$13,164,501
<b>Total Expenditures, Transfers and Carry forwards to Next FY</b>		<b>\$27,769,470</b>	<b>\$25,093,566</b>	<b>\$23,612,291</b>	<b>(\$1,481,275)</b>
Difference in Total Collections/Income & Total Expenditures, Transfers and Carry forwards to Next Fiscal Year					
			(\$0)		\$0
<b>Ending Prior Year Budgeted as of June 30th.</b>					
			N/A	N/A	N/A
<b>Part 2. Income Not Available for Expenditure not included in Part 1</b>					
MEANS OF FINANCING -					
By Source:					
1.					
2.					
<b>Total Collections/Income Not Available for Expenditure</b>					

DETAIL OF ACQUISITIONS REQUESTED

2019-2020

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BU STATEWIDE

-1

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
1	4457	0	laptop computer	\$0				
2	4457	151	desktop computer	\$162,958				
<b>TOTALS</b>				<b>\$162,958</b>			<b>TOTALS</b>	<b>\$0</b>

Grand Total \$162,958

DETAIL OF ACQUISITIONS REQUESTED  
 (USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)  
 AGENCY: Office of State Parks PROGRAM NAME: 100-Administrative

CB/BR-20A  
 (9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
4460		20	zero turn mowers, 60 inch deck	\$320,000			3	Bobcat S450 T4 skid steers	\$285,000
4460		20	UTV's	\$320,000			3	forestry mulchers	\$60,000
4421		8	Metro Vans	\$200,000					
				\$840,000					\$345,000

OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Projects			Requests: FY22-23				Expected Bid Cost		Notes	
Sgstd order	Di str ict	Site	Project Name	Scope	He alt h	Rep air/ Ren	Ne w			
1	1	BAYO	New Pole Barn on barn slab	20'0" x 40'0" Pole barn			3	\$25,000.00	\$25,000.00	This project is to add a 20' x 40' pole barn over the remaining slab from the old maint. barn /
2	1	BAYO	Day Use - Replace metal roofing on structures	Replace metal roofs prior to leak development. Day-use pavilion Roofing Replacement. Day-use Restroom roofing Replacement. 30.65 lf x 36lf = 1103 SF x \$3/ sf = \$3311.22 x 2.5 = \$8,278.00 per pavilion. (2 pavilions)			2	\$20,000.00	\$45,000.00	Many of the structures in the day use have rusted roofing panels. Although the roofs are not leaking to date. This is a sign that the roofing panels are deteriorating. These metal roofing panels should be replaced prior to the development t of leaks in the roofing which will do excessively more damage to the structures.
3	1	BAYO	Laundry Room/Shed	Demolish existing door cover. Grade the area for new work. New 20' x 30' Concrete slab; New 20'x 30' pole Barn (\$20,000.00). Total project cost \$27,000.00X 20% = \$32,400.00.			3	\$35,000.00	\$80,000.00	Needed due to increased demand from cabins, group camp. With the opening of the new floating cabins and the group camp the demand on the house keeping staff.
5	1	BAYO	Ditch Clean-out in North Part of maint. yard	(10) cross culverts to be reset at \$1000.00 per culvert = \$10,000.00. Dig out 5800 LF of drainage ditch at \$4.00 per LF = \$23,200.00. Total construction cost is \$33,200.00 + 20% = \$39,840.00.			2	\$40,000.00	\$120,000.00	This project is to provide funding to clean out the drainage ditches in the northern portion of the park and reset the culverts that cross under the roadways so they will drain correctly.
6	1	BAYO	Repair RV Site Surfacing	Dress and cap existing campsites (25) with concrete to correct surfacing and extend length			2	\$150,000.00	\$270,000.00	This project is to provide funding to clean out the drainage ditches in the northern portion of the park and reset the culverts that cross under the roadways so they will drain correctly.
7	1	BAYO	Drainage Channel Clean-out	6900 LF of drainage channel cleanout - clear/clean overgrowth, sediment accumulations, garbage for flood control. The canal is 6900 LF long and 40'0" wide. The required excavation to a depth of 6'0" deep. This is roughly 61,334 CY. 61,334 CY at #3.00 per CY = \$184,002.00			2	\$200,000.00	\$470,000.00	This project is to clean out the drainage canal along the levee road in the park. This will better drain the park, be more aesthetically pleasing and could be developed into a fishing amenity for our patrons.
1a	1	BAYO	Repairs to Boat Launch Docks	2x12x8 or 2x10x8=50 X \$20.00 each = \$1000.00 2x8x8=50 X \$10.00 each = \$500.00 Fasteners, cleats, and reflective bumpers LS = \$3000.00			1	\$25,000.00	\$495,000.00	The existing Boat Launch Docks require repairs due to the deterioration of the docks from serve weather and flooding conditions over a long period of time.
1	1	BERN	Bridge Decking Replacement	The bridge requires 1400 LF of true cut 3" x 12" pressure treated boards to replace deteriorated bridge decking. 1400 LF @ \$5.00 LF = \$7000.00 material cost. \$7000.00 X 2.5 = \$17,500.00 construction cost.			2	\$20,000.00	\$515,000.00	The bridge decking on the swimming pool parking lot bridge has deteriorated and requires replacement. The bridge will be needed with the construction of the new pavilion with the NRDA project.
5	1	BERN	Scouting Area	6-flat 8' plastic lumber benches with concrete footings at \$250.00 each = \$1500.00. 1- 56" diameter fire ring that is 12" high = \$400.00. 6- double hook lantern posts @125.00 = \$750.00. 6- new picnic tables at \$500.00 each. = \$3000.00. Total material cost = \$5,650.00. \$5,650.00 x 2.5 = \$14,125.00 would be the construction estimate.			3	\$15,000.00	\$530,000.00	The park management would like to create a scout camping area on the island in the parks day use area. This area will attach local scouting groups to the park.
6	1	BERN	Fencing Along Highway	740LF + 1500LF = 2240 LF OF 6'-0" HT chain link fencing @ \$15.00/LF = \$33,600.00 + 20% = \$40,320.00			3	\$50,000.00	\$580,000.00	New fencing is needed along the front of the park to prevent people from parking on the highway and fishing in the sewer lagoons.
7	1	BERN	ADA Path to Day Use Pavilion	The path will be 45'-0" wide = 225 SF X \$4.00 SF = \$900.00 + 20% = \$1080. \$1000.00 for HC striping and sign for parking space.			1	\$5,000.00	\$585,000.00	There is no code compliance pathway from the Handicapped Parking Spaces to the Day Use pavilion. This project is to provide a path for ADA code compliance.
1	1	BOGU	Water Lines to Sewer Plants	Change to potable water supply. 3/4" PVC L.F. connect to water system. Galvanized pipe hose bib Assembly on mounting post.			3	\$10,000.00	\$595,000.00	None of the sewer treatment plants on site have portable water run to the plants. This is critical for washed down the facility for proper sanitation so the facility can be worked or inspected correctly.
4	1	BOGU	ADA Parking Stall for Equine Area restroom	16' x 20' concrete slab with signage, striping, and access walkways			3	\$15,000.00	\$610,000.00	We are installing a Mobile Restroom facility and Sewer treatment plant at the Equine Area at Bogue Chitto State Park. This project is to provide a concrete ADA Parking stall for the Restroom building with Code compliant signage and striping.
9	1	BOGU	Second Beach Area restroom	500 SF of Restroom building at \$200.00 / SF = \$100,000.00 Parking Lot 270 SY = \$30.00 / SY = \$8100.00 Access Roadway and signage 300 LF of 18'-0" gravel roadway at \$70.00 / LF = \$21,000.00 + 20% contingency = 154920.00			3	\$200,000.00	\$810,000.00	The beach at Bogue Chitto State Park is very popular. The park manager recommends an additional restroom to meet the need of the beach visitors.
10	1	BOGU	New Sewer treatment Plant for Equestine Area Restroom building.	Provide and install new waste water treatment plant and field lines for tempory bathhouse and size for future bathhouse.			3	\$25,000.00	\$835,000.00	The beach at Bogue Chitto State Park is very popular. The park manager recommends an additional restroom to meet the need of the beach visitors.
1	1	CYPR	Fish Station Deck handrail a, decking and supports repair	Remove existing decking and replace with new. Repair any and all damaged support beams and recap all pilings with rain caps. Replace using composite if affordable			2	\$50,000.00	\$885,000.00	The existing decking is rotten and split
2	1	CYPR	Paint Pavilion Roofs	Put enviro white cool seal on pavilions - 12 small and 4 large pavilions			2	\$20,000.00	\$905,000.00	Old and weathered pavilion roofs are original and need a new sealant and cooling coat.
3	1	CYPR	Pier Handrail and Decking Repairs	Remove and replace existing handrail, approx. 450 LF consisting of 2x12 caps, 2x8 bottom, and 2x6 on 12" centers. Consider using 1x2 heavy no climb horse panel.			2	\$25,000.00	\$930,000.00	Old and weathered handrails on deck and pier and old pier location have split wood and rusted hardware from salt water decay.
4	1	CYPR	Deck and Boardwalk Handrail Replacement	Remove and replace existing handrail caps, approx. 2500 LF consisting of 2x6 composite plastic. Replace treads at office stairs.			2	\$25,000.00	\$955,000.00	Warped and rough handrails on most all decks and stairs throughout the park.
5	1	CYPR	Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$980,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
6	1	CYPR	Canoe/Sailboat launch	Clear out vegetation on west side of park and grade existing area to allow a gradual descent into the water. Secure 6" to 8" PVC pipes parallel into the water to allow for easier trailering of water vessel. Install signage			3	\$10,000.00	\$990,000.00	install canoe launch. There isn't one currently and we have many guests who come out to canoe with no designated and or canoe launch.

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Sgstd order	Di str ict	Site	Project Name	Scope						
7	1	CYPR	Connecting Footbridge	Install pilings, decking and railing to extend approximately 50 feet in length between cabin clusters.			3	\$25,000.00	\$1,015,000.00	Install connecting foot bridge between cabin clusters 1-3 and 4-6. This will allow guests easier access to friends/family located at the different cluster. Guests wont always be able to reserve in a particular cluster. This would enhance the overall experience.
9	1	CYPR	New Office Flooring	Remove vinyl tile and replace with fiber floor such as Tarkett. 7' x 5' and two offices 13'-5" x 9'-4" each			2	\$5,000.00	\$1,020,000.00	The existing peel and stick vinyl tile is coming up and needs to be replaced.
1	1	FAIR	New Rock Around Campsites, Maintenance Yard and Parking Lot	\$45.00 / ton. 1 ton of stone is 1.3 CY. Roughly 3.5 CY per campsite is required. There are 82 campsites at 3.5 CY per site = 287 CY required. 287 CY x 1.3 ton per = 373.10 tons at \$45.00 per ton = \$16,789.50 material costs. \$16,789.50 x 2.5 = \$41,973.75 construction costs.			2	\$45,000.00	\$1,065,000.00	The roads in the park and in the campground (as well as camp sites) are narrow and tight. They are not designed for todays Large RVs with their wide turn radii. Many of the roads have rutted edges and corners.
2	1	FAIR	Boardwalk between Day Use and Campgrounds	700'0" of new boardwalk @ 6'0" wide is 4200 SF @ \$20.00 per SF = \$84,000.00. \$84,000.00 + 20% = \$100,800.00			3	\$100,000.00	\$1,165,000.00	Site staff wants a new boardwalk between the back campground and the day-use area through the marsh area. This will expand the trail system in the park.
4	1	FAIR	Parking Bumpers and Fire Rings	101 campsites require new fire rings @ \$300.00 each = \$30,000.00 and 20 parking bumpers @ \$200.00 each = \$4,000.00. \$34,000.00 x 2.5 = \$85,750.00			2	\$90,000.00	\$1,255,000.00	The site amenities on the camping spurs require replacement. This project is to provide funding to replace the fire rings and the parking bumpers in the campgrounds.
7	1	FAIR	Resurface Campground Playground	Demolition of existing fall zone, and edging materials. Installation of concrete slab for new poured-in-place system.			2	\$40,000.00	\$1,295,000.00	The existing playground fall zone is deteriorated and requires replacement.
8	1	FAIR	Elevate Electrical Transformer	Installation of new Poured-in-place resilient Surfacing SF There are 9 nine transformer pads to be elevated @ \$1000.00 per pad = \$9000.00.			3	\$10,000.00	\$1,305,000.00	Protect transformer from river flooding. This work might be the scope of the utility company or work done by OSP with utility company permission.
2	1	FAUS	Replace 19 Cabin Porch Screens	porches - 40' L x 87" h screen to replaced x 19 cabins, 36" W x 80" h screen storm doors (with cylinders / closers) x 19 cabins;			2	\$14,250.00	\$1,319,250.00	Cabins screen porches need replacement screen, and replacement screen doors.
5	1	FAUS	Replace Entrance Station Ramp & sinkhole	ADA ramp - 54' w x 26' L - deck / walkway Front steps - 12' x 2' x 6" Landing - 2' x 6' x 8' railing / fencing - 60' L x 32" H			2	\$25,000.00	\$1,344,250.00	Entrance station ADA ramp and railing, front steps, are deteriorating and need to be replaced. The roadway under the customer window at entrance has a sink hole that has formed in the roadway 18 in x 18 in and is increasing in size.
6	1	FAUS	Electric Entrance Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$1,369,250.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
7	1	FAUS	Pavilion 1 - Ramp & Handrails	10' w x 30' L - decking /walkway / rilling/fence - 60' L x 40" h / / / / all hardware, fasteners.			2	\$15,000.00	\$1,384,250.00	ramp going to pavilion 1 is wooden and the boards are rotten, and have soft spots in areas, complete ramp and side rail replacement.
8	1	FAUS	Pavilion Walkways - concrete	10' w x 12' L (front by parking lot) / / / / 25' L x 27' (divided into 6 squares - 4' L x 4 1/2' w) / / / / 8' w x 9' L (by grilling area) 304x4 total=1291 sq. ft.			2	\$25,820.00	\$1,410,070.00	concrete walkway that connects the parking lot to pavilions to the trailhead restroom, to trailhead bridges, needs to be grinded down and re-laid to provide a smooth surface to walk on. Currently the concrete is buckling and breaking apart due to roots, and uneven surface area.
9	1	FAUS	Lift Station Fencing	400' L x 6' h wooden privacy fence with gates. All hardware, fasteners, and post			3	\$7,000.00	\$1,417,070.00	protection and visual block of trash dumpsters and lift stations around park, multiple locations
2	1	FONT	Repair to Beach Concrete Walkway	70'0" x 6'0" wide concrete path = \$2,000.00. 15CY Heavy (fat) structural fill soil = \$3,750.00. Form, pin and pour new 6" thick concrete path = \$4,000.00. Total cost = \$9,750.00 x 20% = \$1,700.00.			2	\$12,000.00	\$1,429,070.00	The concrete beach path to the east of the fishing pier (like the brick planter boxes) has eroded from tidal surges from Lake Ponchartrain. The concrete path is attached to a monolithic seawall at the beach. The tidal action has eroded the soils from behind the seawall and from under the path causing the path to collapse as a result. The path must be removed in order to replace the eroded soils and repair the concrete path.
3	1	FONT	Replace Utility Hangers under Cabins	# of pipe hangers per cabin. # of utility fasteners per cabin. X 12 cabins. LF of pipe insulation per cabin.			2	\$25,000.00	\$1,454,070.00	All of the pipe hangers and utility holders under the cabin are exposed to the elements as well as the lake conditions. This deteriorates these fixings at an accelerated rate. The beach is eroding from under these cabin and exposing more of the utility connection to the weather. These issues must be addressed in a mitigation project.
4	1	FONT	Replace Culverts @ Group Camp 1 and Meeting Room	Each culvert pipe is 30'0" long corrugated PVC and 36" in diameter. 30x \$50.00/LF = \$1,500.00 . Installation of pipe is x 2.5 cost of pipe = \$3,750.00. Demolish cost: Saw cut the roadway, 2- 22' long cuts. 44'0" LF if saw cut x 10.00/LF = \$440.00. Remove road base at \$100.00/CY. 8 CY x \$100.00/CY = \$800.00. New structural fill material at \$250.00/CY. 9CY x 250/ CY = \$2,250.00. New 2" depth asphalt road patch is \$75.00/SY. 15 SY x 75.00/SY = 1,125.00. Total project = \$9,865.00 x20% = \$11,838.00 per culvert. Meeting room culvert pipe is \$10,000.00 and the Group camp culvert pipe is \$12,000.00.			2	\$22,000.00	\$1,476,070.00	Many of the drainage culvert in the park are metal corrugated pipe which is estimated to be older than 50 years old. Many of these culvert pipes are rusted and collapsing. This project is to address these conditions and replace the culvert pipes and roadways.
7	1	FONT	Upsize Lift Station at Maintenance Area	Hire an engineering consultant to evaluate the existing system and make needed improvements to the sewer system to meet demands of the parks future needs. - Order larger pumps			1	\$50,000.00	\$1,526,070.00	The main lift station in the park is the lift station in the maintenance area. Periodically this lift station cannot keep up with the demand and it overflows. This overflowing is a result of increased development in the park and water infiltration into the sewer system. The system must be evaluated by a mechanical engineer to access the feasibility to up size the lift station capacity verses costs to do so with the existing force mainlines or will be total system upgrade be required.
9	1	FONT	Limestone Replenishment for Trails	There are +/- 17000 LF of trail@6'-0" wide and 3" deep = 25,500 SF/27 feet per CY =945 CY@ \$45.00/CY=\$42,525.00. \$42525.00 + 20% = \$51030.00.			2	\$55,000.00	\$1,581,070.00	All of the 3.3 miles of nature trails in the park require limestone rock replenishment. This project is to purchase and spread the new rock for the nature trail system.
10	1	FONT	Extension of Marsh Boardwalk	3500 LF of new boardwalk@6'-0" wide = 21,000 SF @ \$20.00 per SF = \$420,000.00 + 20% + \$504,000.00.			3	\$500,000.00	\$2,081,070.00	The existing marsh boardwalk is a popular attraction in the park. These boardwalks are not incorporated into the nature trail system in a loop type fashion. The project is to extend the existing marsh boardwalk into a loop type trail into the total nature system.
11	1	FONT	Concrete Patio Under Area 1 Group Camp	3000 sf of 4" thick concrete slab under building.			3	\$30,000.00	\$2,111,070.00	

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Sgstd order	Di str ict	Site	Project Name	Scope	He alt h	Rep air/ Ren	Ne w			
12	1	FONT	Concrete Patio Under Area 1 Meeting Room	3000 sf of 4" thick concrete slab under building.			3	\$30,000.00	\$2,141,070.00	
13	1	FONT	Replace locks with keypad locks at cabins	12 key pad door locks for cabins @ \$600.00 per cabin. This includes weather proof electronic digital key pad cylindrical lock lever set, satin chrome finish, 22 gauge wrap around plate.			3	\$7,200.00	\$2,148,270.00	The project is to replace all cabin door locks with key pad door locks to eliminate the need for keys in park operation.
15	1	FONT	Grading and Limestone for Bayou Cane Parking Lot	# CY of 620 Limestone, #SY Geotextile Fabric, Grading, concrete boat ramp, lockable gate and area lighting.			2	\$100,000.00	\$2,248,270.00	Through the Public private partnership we are improving the Cane Bayou Boat Launch to assist in attracting a vendor to the park for the rental of canoes, Kayaks and bikes.
16	1	FONT	Replace Culverts (South Campground and Day-use Area				2	\$22,000.00	\$2,270,270.00	
17	1	FONT	Replace Cabin Boardwalks	Remove and replace all cabin boardwalks with new storm surge resistant boardwalks that are ADA compliant.			2	\$150,000.00	\$2,420,270.00	
1	1	GRAN	Residence Repairs	Replace 1 front door @ \$1000.00 each, replace 12 Windows @ \$260.00 each, replace 3 sets of French doors @ \$800.00 each, replace approx. 340 sq. ft. of screen on back porch @ Lump Sum of \$ 2000.00, install interior stair lighting @ Lump Sum of \$500.00, construct stairway leading to rear French doors/back porch @ Lump sum of \$5000.00, construct fire escapes from second floor bedroom windows @ \$500.00 each. Total \$14,520.00			2	\$25,000.00	\$2,445,270.00	The screen on the back porch, all windows, and all doors need to be replaced. Lighting needs to be installed in the interior stairway. An exterior stairway needs to be constructed on the rear of the house. The current windows have the following problems: improper installation, won't open, cracked panes of glass, missing/broken locks, leak water. The front door is ill-fitting. The three sets of French doors that open to the back porch are ill-fitting with rusted hardware. There is only one door through which one can safely exit to the outside (it is the front door which is right next to the kitchen - where fires most often start). There is no way for one to exit the residence from the back porch (which is over 10-feet from ground level) due to no stairs being present. The screen on the back porch is old, of low quality, and torn from high winds. This allows pests (wasps, roaches, anoles, tree frogs, mosquitoes, etc.) to freely enter the porch and eventually make their way into the actual residence. The lack of lighting in the interior stairway creates a trip & fall hazard, as one cannot see where they are walking at nighttime. There needs to be fire escapes outside both upstairs bedrooms, as the windows are well over 20-feet off the ground.
2	1	GRAN	Crabbing Pier Ramp Repair				2	\$15,000.00	\$2,460,270.00	
3	1	GRAN	Campground Improvements	Install # concrete picnic table pads 10'x10'.			2	\$40,000.00	\$2,500,270.00	
4	1	GRAN	Sewer Hook-ups Host Sites	LF sewer line, Sewer connection fixing. \$5000 per site			3	\$10,000.00	\$2,510,270.00	Provide sewer connection for campground host sites. A total of two sites are to be done.
5	1	GRAN	Playground	Playground for 15 kids ages 5 to 12 years old with poured in place fall zone.			3	\$80,000.00	\$2,590,270.00	
6	1	GRAN	Sewer Treatment Plant West Bathhouse	Demo of old septic system and drainage field. Install new appropriately sized sewer treatment plant for campgrounds			3	\$175,000.00	\$2,765,270.00	The west bathroom is serviced by a septic and drainage field type of sewer system. In order to update the facility a new sewer treatment plant should be installed.
7	1	GRAN	Sewer Treatment Plant Visitor's Center Restroom	Demo of old septic system and drainage field. Install new appropriately sized sewer treatment plant for the restrooms and concession facilities at the fishing pier.			3	\$50,000.00	\$2,815,270.00	Demo of old septic system and drainage field. Install new appropriately sized sewer treatment plant for the restrooms and concession facilities at the fishing pier.
9	1	GRAN	Demolition of Water Tank System	Equipment rental and dumpster rental			2	\$10,000.00	\$2,825,270.00	There is an existing water tank and pump house in the maintenance area that is obsolete and not functional. It requires removal from the maintenance area to free up the space.
1	1	PALM	New Canoe Shed				3	\$35,000.00	\$2,860,270.00	In an effort to better protect our canoes, and make it easier for visitors to access them, I am requesting a canoe shed like the one at Tickfaw. The current canoe rack that we have is not visitor friendly, and the canoes are constantly falling off or not being locked up after use.
2	1	PALM	Erosion Control, Day Use Boat Launch Parking Lot	Explore placing rip rap in badly eroded/undermined areas or possibly sheet pile.			2	\$150,000.00	\$3,010,270.00	River's edge is eroding away at boat launch parking lot area. Provide erosion control before it undermines the parking lot.
3	1	PALM	Electric Entrance Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$3,035,270.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
4	1	PALM	New Fishing Piers at Ponds	Wooden fishing piers			3	\$50,000.00	\$3,085,270.00	Ponds have no real access for fishing if not in a boat. Build wooden piers to get people out over the water.
5	1	PALM	New Large Event Pavilion	Build large event pavilion, 80' x 100'. Power and water can be second phase.			3	\$300,000.00	\$3,385,270.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
6	1	PALM	Splash Pad Shade Sail	Purchase a new shade sail from vendor			2	\$3,000.00	\$3,388,270.00	Area under pergola needs solid area of shade for visitors. There is dappled shade now
7	1	PALM	Manager's Residence Fence Replacement	Install new 6' chain link fence. 250 LF			2	\$3,500.00	\$3,391,770.00	Broken fence needs to be replaces with 6' chain link fence because of hogs and bears.
8	1	PALM	Fishing Pier - New Canoe Station	Build new canoe station, modeled after the canoe station at Lake Fausse Pointe State Park. Get dimensions from FAUS			3	\$16,000.00	\$3,407,770.00	Existing canoe station is very awkward and not user friendly. Visitors end up leaving canoes on the ground because it is too hard to have to lift and turn the canoes to get them back into their spot.
1	1	SAMH	Cabins 7-12 Door Repairs	Remove existing wood door and frame and replace. Recommend metal door and frame. Each location will require some hardy board replacement at framing area. Due to minimum overhang at each location, recommend installing a simple metal awning.			2	\$20,000.00	\$3,427,770.00	Water damage on exterior doors
2	1	SAMH	ADA Paved Trail - Day Use	4820 LF x 5' wide concrete trail = 24,000 SF at 7.00/SF			3	\$168,000.00	\$3,595,770.00	Install concrete paved trail from parking lot across from campground, crossing bridge with amphitheater and extending down to road
3	1	SAMH	Electric Entrance Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$3,620,770.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty

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VOTING LIST - 729 Projects			Requests: FY22-23			Expected Bid Cost		Notes		
Sgstd order	Di str ict	Site	Project Name	Scope	He alt h	Rep air/ Ren	Ne w	Expected Bid Cost	Notes	
4	1	SAMH	Maintenance Shop Repairs	Demo 13'-10"x50'-9" shed, including walls, tin roof, all electrical and leave concrete floor. Around offices, remove and replace ceilings and upper sections of walls in 36'x11' area. Paint to match repairs.		2		\$11,000.00	\$3,631,770.00	Water damage and termite damage to attached shed/enclosure and termite issues on interior wall near offices
5	1	SAMH	New Large Event Pavilion	Build large event pavilion, 40' x 4' Power and water can be second phase.			3	\$100,000.00	\$3,731,770.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
1	1	TICK	Raise Pier at Canoe Launch	The pier is 100'-0" long and 6'-0" width for a total of 600 S.F. of decking. Selective removal of existing decking, joists and beams equals 600 SF x 10.00 / SF = \$6000.00. Reinstall Beams, Joists and decking with new SS fasteners equals. (For Beams)10 sets of 2"x 8" beams @7'-0" long = 140 LF of beams @ \$8.00/ LF = \$1120.00. (For Joists) 2 lengths of 2" x 6" boards @ 220 LF @ \$3.00/LF= \$660.00. (For Decking) 2" x 6" decking @ 700 SF @ \$2.00/ LF = \$1400.00. (For SS Fasteners) \$500.00. Total project estimate \$9,680.00 x 20% = \$11,616.00		2		\$12,000.00	\$3,743,770.00	The fishing pier at the canoe launch continuously is submerged in flood waters which make the pier slippery and a maintenance concern for staff. The pier has to be washed off routinely to get it safe for the public. Raising the pier with reduce the maintenance requirement and make the pier safer to use for the patrons.
2	1	TICK	Repairs to 30 campground sites	A typical camping spur is 15'-0" wide and 40'-0" long. For a Total of 600 SF or 67 SY. \$77.48 per SY X 67 SY = \$5,191.16 per camping spur. One wheel stop per spur = \$300.00. Total of \$5500.00 per spur. Total of \$5500.00 per spur x 30 spur = \$165,000.00 + 20% = \$198,000.00. This includes demo of existing spur, new 8" base, 4" asphalt over lay, grading, compaction.		2		\$200,000.00	\$3,943,770.00	(30) Thirty RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide proper turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. (1D spurs for Repair)
3	1	TICK	Vacation Cabin Roofs	Pournew concrete pads appr.6' x 60'.		2		\$60,000.00	\$4,003,770.00	(14) Fourteen Vacation Cabins roofs are near the end of their 20 year life. The vacation cabins being in a heavily wooded area have deteriorated faster then normally due to standing leave litter. Each Cabin has roughly 1540 SF of roofing.
4	1	TICK	Playground resurfacing	The area of the existing playground resilient surfacing is 40' x 40' or 1600 sf. Removal of old surfacing equals 1600sf x .25/ sf = \$400.00. New poured-in-place rubber surfacing with edge and subbase is \$25.00 /SF. 1600SF = \$40,000.00. Total project costs = \$40,400.00 X 20% = \$48,480.00.		2		\$50,000.00	\$4,053,770.00	The existing playground in the day-use area of the park has a shredded mulch resilient surface. This material is eroded away every time the park floods. Replacing the resilient surfacing with a poured-in-place rubber surface would mitigate the flooding issue with the resilient surfacing and make the playground totally ADA compliant.
5	1	TICK	Playground Pour-in -place surfacing	The area of the existing playground resilient surfacing is 40' x 40' or 1600 sf. Removal of old surfacing equals 1600sf x .25/ sf = \$400.00. New poured-in-place rubber surfacing with edge and subbase is \$25.00 /SF. 1600SF = \$40,000.00. Total project costs = \$40,400.00 X 20% = \$48,480.00.		1		\$50,000.00	\$4,103,770.00	The existing playground in the day-use area of the park has a shredded mulch resilient surface. This material is eroded away every time the park floods. Replacing the resilient surfacing with a poured-in-place rubber surface would mitigate the flooding issue with the resilient surfacing and make the playground totally ADA compliant.
6	1	TICK	Renovate Exterior of Nature Center	Remove rotten wood components (LF) , replace rotten wood components (LF) ,Power wash (SF) , prime wood (SF) , paint building (SF).		2		\$20,000.00	\$4,123,770.00	The Nature Center is in need of an exterior renovation. The building is showing signs of ware. There is peeling paint and rotten wood siding and window sills. A skylight in the exhibit hall needs to be removed because in puts glare on the aquarium in the exhibit space.
7	1	TICK	Waterline for Boardwalk	The main River Trail Boardwalk is 1500 LF long. There is a connected side loop of 1400 LF. For a total of 2900 LF of boardwalk to receive a waterline and connection. 3/4" PVC waterline is \$0.75/LF. 2900lf x 0.75/ LF = \$2175.00. 2900LF / 100LF per valve = 29 valve connections. \$30.00/Valve connection .29 x \$30.00 = \$870.00. Hangers, fittings and Fasteners L5= \$1000.00. Total Project 4,545.00 X 20% = \$5454.00.		2		\$6,000.00	\$4,129,770.00	Currently there are no water connection along the trail boardwalks. This makes power washing the boardwalk difficult and time consuming. The installation of the 3/4" waterline with connection every 100'-0" OC would make washing the boardwalk quick and easy. A single staff member could use a single length of hose to clean the boardwalk continuously. No more drugging hundreds of feet of hose up and down the boardwalk.
8	1	TICK	Correct AC Unit in Exhibit Room	Removal of old AC units. New Air Conditioning Air handling unit. Tons. New AC duct work to discharge conditioned air to the opposite side of the room.100' of 3' diameter duct with hangers. Terry Richards to provide pricing		2		\$50,000.00	\$4,179,770.00	
9	1	TICK	Group Camp Green Space	Raise the area by about 6" would take 400 CY of fill soil. 400 CY x \$25.00/ CY= \$10,000.00. Finish Grade the area with a crown to drain \$10.00/ CY. 400 CY x \$10.00/CY= \$4000.00 Hydroseed turf grass equals \$50.00/1000SF. 25 x \$50.00/1KSF=\$1250.00. Total \$15,250.00 x 20%=\$18,300.00.			3	\$20,000.00	\$4,199,770.00	The median ground in the circle drive at the group camp has recently been cleared. In order for that area to be utilized by park patrons of the group camp, it needs to be filled, graded and seeded. The area is approximately 180' x 120' for a total of 21, 600 SF.
2	2	AUDU	Plantation area - Repair Cold Frame	Aluminum frame and glass window replacements.		2		\$15,000.00	\$4,214,770.00	The most difficult structures on any of our State Park sited to maintain in working order is a cold frame. These structures simply are not designed for long term durability in the elements. These tend to be modified window tilted at angles which hold water on the window sills. This design flaw is what accelerates the rot of those structures. It is hoped with this project that a custom solution can be defined which will eliminate the use of windows with sills and incorporate some sort of aluminum frame system that mimics wood.
3	2	AUDU	Replace Fencing - Park-wide	There is 350 LF Garden Fence @ \$25.00LF = \$8,750.00. There is 3600 LF of Split Rail Fencing @ \$12.00 LF = \$43,200.00. Total \$51,950.00 + 20% = \$62,340.00.			3	\$65,000.00	\$4,279,770.00	The majority of the fencing in the park is rotted and dilapidated and requires replacement.

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Sgstd order	District	Site	VOTING LIST - 729 Projects Project Name	Requests: FY22-23 Scope	Health	Repair/ Ren	New	Expected Bid Cost		Notes
4	2	AUDU	Day Use Trail System Repairs	The required limestone is 5280 LF of 6'-0" wide at 3" deep for the nature trail in the park. This is 293 CY limestone at \$45.00 CY = \$13,185.00. 6-wooden benches at \$800.00 per bench = \$4800.00. 3-trail bridges at \$1500.00 per bridge = \$4,500.00. Total material costs = \$22,485.00. \$22,485.00 x 2.5 = \$56,212.50 construction costs.			3	\$60,000.00	\$4,339,770.00	The project is to repair and improve the nature trail in the park. Many of the trail bridges are deteriorated and require replacement and the trail surface requires replenishment.
5	2	AUDU	replace Site Signage	Replace old, worn, illegible signs park wide			3	\$5,000.00	\$4,344,770.00	
6	2	AUDU	Playground with Resilient Fall Zone	Playground structure \$60,000.00 + Resilient Fall zone \$30,000.00			3	\$90,000.00	\$4,434,770.00	The park has no existing Playground. It is hoped that the addition of a playground to the park will attract mothers with children to the park to increase day-usage.
7	2	AUDU	ADA Path to Oakley	500 LF long x 6'-0" Wide = 3000 SF x 8 per SF = \$24,000 + 20 % contingency = \$28,800.00.			3	\$30,000.00	\$4,464,770.00	Currently there is no existing ADA path to the Oakley House from the Visitor's Center. This project will provide ADA access to the House
8	2	AUDU	Replace Water Sytem Heat Pumps on Oakley House	Remove existing Heat pumps and Install new heat pumps (2) and test and repair any well lines.			3	\$55,000.00	\$4,519,770.00	Currently there is no existing ADA path to the Oakley House from the Visitor's Center. This project will provide ADA access to the House
1	2	CENT	West Wing - Repair AC	ALREADY DONE?		2	\$7,500.00	\$4,527,270.00		
2	2	CENT	West Wing - Repair Exterior			2	\$7,500.00	\$4,534,770.00		
3	2	CENT	Replace flagpole			2	\$5,000.00	\$4,539,770.00		
4	2	CENT	Resurface Cemetery Trail			2	\$5,000.00	\$4,544,770.00		
5	2	CENT	Overlay Parking Lot			2	\$40,000.00	\$4,584,770.00		
6	2	CENT	Repair Cemetery Gate and Fencing			2	\$10,000.00	\$4,594,770.00		
7	2	CENT	Paint Restroom Floor			2	\$1,000.00	\$4,595,770.00		
1	2	JEAN	Visitor Center Flooring	Replace subfloor and tile in visitor center. Tile should be replaced with smart core pro waterproof locking vinyl tiles or equivalent. Approximately 3381 square feet.		2	\$36,303.00	\$4,632,073.00	When initially constructed, subflooring of Visitor Center was exposed to rain. The exposure to rain has resulted in week and soft spots in the floor which in turn has damaged not only the subfloor but the tile flooring as well!	
4	2	JEAN	Fort Palisade Walls	Total quantity of wall to replace will be approximately 100 linear feet. Sections to be repaired will be divided into areas of approximately 8-12 linear feet per location.		2	\$75,000.00	\$4,707,073.00	Fort palisade log repair - The perimeter log structure of the reconstructed fort continues to rot in several places. As the logs deteriorate some may break at ground level and possibly fall over. This repair is necessary to maintain the facility and for the safety of our visitors. Staff has made temporary repairs to these as they are identified but the integrity is diminishing. At some point, some areas or the whole fort may have to eventually be closed for safety if extensive repairs are not completed.	
1	2	LONG	Historic Barn Interior Repair & Access Sidewalk	75 kiln dried rough cut cypress boards (18 x 12 x 1) will be needed to completely seal off the interior of the barn in order to accommodate artifacts. (\$180 per board and approximately \$225 delivery fee from Cypress Wood & Lumber LLC Maringouin, La 225.625.3256) Price per board may be reduced based on the quantity ordered. Nails will also be needed. Work will be completed by site staff. Paved access to the barn will be needed. Prior to this, drainage work is needed as the area holds significant water. This drainage work is also important as two live oaks are showing stress due to the standing water that surrounds them. Cost estimate for drainage improvements and paved access are not available.		2	\$30,000.00	\$4,737,073.00	Upon completion of the renovation and access to the 1868 historic barn, a new interpretive display will be developed and located in the barn on the history of sugarcane in Louisiana. Longfellow's Friends group will help secure some of the artifacts that will be on display. This will add a new interpretive feature to Longfellow on a topic that is often brought up by site visitors.	
2	2	LONG	Replace Acadan Cabin Cedar Shake Roof	Replace with cedar shake roof		2	\$30,000.00	\$4,767,073.00	The Acadian Cabin requires a new roof. Rot is evident.	
3	2	LONG	Fence Repair, Site wide	The new portion of chain link fence and section needing repair are estimated to cost approximately \$3500 (supplies only). The wood required for the wooden fence is approximately 100 pieces of 5/4 by 6 treated wood in 12' lengths and 4x4 replacements posts costing approximately \$1000.00. Also needed will be a 25# bucket of coated 2.5 inch deck screws costing approximately \$100.00.		2	\$9,000.00	\$4,776,073.00	The chain link perimeter fence is in severe disrepair (especially on the Magnolia Park side) or missing in some places. There is no perimeter fencing in front of the Olivier Plantation Home allowing individuals to walk directly from Highway 31 to the plantation home. For security reasons, the entire front of the property adjacent to Highway 31 should be fenced. Also, wooden fencing throughout the site is in need of replacement.	
4	2	LONG	Walking Paths, Trails, Roads	A minimum of 10 truckloads of limestone gravel is necessary to complete the project, with a dump truck load of gravel being generally 18 cubic yards/20 tons. Each load generally costs approximately \$850, meaning the total cost of this project would run \$8500.		2	\$16,000.00	\$4,792,073.00	Gravel roadways/walking paths have deteriorated over time. There are places throughout the walking paths that are tripping hazards because of no gravel. Furthermore, there is no longer a clear path leading to the Acadian Farmstead. The blacksmith shop road suffered significant damage during contractor work on the Olivier Plantation Home and can no longer be used by vehicles or gators. Maintenance barn road contains large potholes that need to be filled to minimize damage to state vehicles using said road.	
5	2	LONG	Interpretive Canter Gutter Installation	Approximately 100ft of gutters would channel rainwater from the front and back porches. Also needed would be connectors, endcaps, downspouts, guards, and hangers.		2	\$15,000.00	\$4,807,073.00	Copper gutters are need around the Interpretive Center. Visitors get soaked when visiting L-E SHS during periods of rainfall.	
1	2	MANS	Cannon Pavilion Exterior Trim Repair	1 x 4 boards, plywood, five (5) gallons of paint, three (3) gallons of primer, caulk. We need someone experienced in carpentry and painting to give us an informed quantities and cost estimate.		2	\$3,000.00	\$4,810,073.00	Sections of the soffit and fascia boards on cannon pavilion need to be replaced; some portions of ceiling plywood may also need replacing. Exterior trim and ceiling need to be professionally re-painted.	

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Sgstd order	District	Site	VOTING LIST - 729 Projects		Requests: FY22-23			Expected Bid Cost		Notes
			Project Name	Scope	Health	Repair/ Ren	New			
2	2	MANS	Interpretive Trail Repair	A base of clay dirt laid down and crushed limestone rock (aka "B-rock") applied on top of that. Both should be applied in thickness sufficient enough to ensure the path stays above ponding water after rainfall, and crowned so that it sheds water. Several small culverts will also be needed. Once applied, the path needs to be rolled with a roller and packed down. This needs to be professionally applied--not a tail gate dump and spread. As seniors, those in wheelchairs, power chairs, etc., will also utilize this trail, SB2 rock is a trip hazard and should NOT be used. Someone familiar with professional crushed rock application is needed to give an informed materials and labor estimate.		2		\$25,000.00	\$4,835,073.00	Our entire one-mile interpretive walking trail is dirt and grass. When it rains, even moderately, the trail cannot be walked, and if it rains heavily the trail can become impassable for up to two weeks afterward. Incessant rain can shut it down for even longer. A source of embarrassment for us and complaints from visitors, the trail has needed hard-surfacing for years. Previously submitted in FY 2010-2011, FY 2011-2012, FY 2012-2013, FY 2014-2015.
3	2	MANS	Maintenance Building Exterior Trim Repair	Plywood, 1x4 boards, paint, primer, caulk.		2		\$1,500.00	\$4,836,573.00	Plywood siding and 1 x 4 trim boards on front side of maintenance building have rot in a few spots at the bottom where wood meets concrete. These areas need to be repaired/replaced by someone experienced in carpentry. Previously submitted in FY 2017-2018.
4	2	MANS	Exterior Lighting	5 (five) parking lot lights for parking area and adjacent picnic pavilion, and 1 (one) parking lot light at front entrance sidewalk leading to museum. Someone knowledgeable in commercial outdoor lighting and installation is needed to give an informed estimate.		1		\$15,000.00	\$4,851,573.00	Grounds around museum, museum sidewalk entrance, and parking lot have inadequate lighting or no lighting at all. This is needed for security, as well as for visitor and staff safety during after-hours activities and programs. This addition will make the grounds safer and more secure. Previously submitted since FY 2010-2011.
1	2	PHUD	Maintenance Bldg. repairs	Siding repairs and 80'-0" LF of rain gutters		2		\$15,000.00	\$4,866,573.00	Building requires repairs to siding and replacement of rain gutters.
2	2	PHUD	Trail Bridge Area F	The bridge would need to be straight across the ditch with no turns/bends, 6 feet wide, and approximately 54 feet long.			3	\$35,000.00	\$4,901,573.00	Construct a new bridge to span a small ditch at Intersection F next to the main Foster Creek bridge. The ditch is adjacent to Foster Creek and floods every Winter/Spring. The annual flooding extends up the ditch and covers the trail with 2-3 feet of water for a couple of months causing us to close down that section of the trail and create detours. This causes confusion to the visitors hiking on the trail system. A new bridge over this ditch would eliminate this regularly occurring situation.
3	2	PHUD	Sewer treatment Plant Tree Removal	Remove # trees		2		\$5,000.00	\$4,906,573.00	
4	2	PHUD	Manager's Residence tree Removal	Remove # trees		2		\$5,000.00	\$4,911,573.00	
5	2	PHUD	Renovate Sewer Treatment Plant	Replace tank, replace blower Motors, Replace Blowers, Replace aerators, etc.		2		\$15,000.00	\$4,926,573.00	Sludge hopper unit to rusted out and requires replacement.
6	2	PHUD	Ft. Desperate Tree Trimming	Remove # trees ,Prune up # trees.		2		\$10,000.00	\$4,936,573.00	Due to the excessive tree growth on the site many of the viewing towers do not have any interpretive use because the views from those tower is impaired by tree or foliage. This project is to selectively remove and prune trees to provide views to important site land marks from the tower.
7	2	PHUD	Museum Exhibit Replacement	# exhibits		2		\$45,000.00	\$4,981,573.00	
9	2	PHUD	General Trail Erosion Repair	Fill Soil, Geotextile Fabric, Block or timber retaining wall system.		2		\$20,000.00	\$5,001,573.00	There are areas along the trail system which require stabilizing from erosion to maintain safe trail access.
10	2	PHUD	ADA walk Visitor Ctr to Ft. Desperate	900'-0" LF x 8'-0" wide of concrete path required to connect to existing Fort Desperate access trail. 7200 Sf x 8.00 per SF + \$57,600.00 + 20% contingency = \$69,120.00		2		\$70,000.00	\$5,071,573.00	There is an existing gravel trail from the Visitor's center to the existing Concrete walkway to Fort Desperate. The gravel trail is not user friendly to elderly persons or mothers with young children. The trail gravel is exposed to the sun and difficult to push strollers and wheel chairs on. It is also visible from the Battle Field during the reenactments. The trail would be better if it would be moved into the woodland edge and paved in concrete to match the existing Fort Desperate access Trail.
11	2	PHUD	ADA path loop connection to Ft. Desperate	900'-0" LF x 8'-0" wide of concrete path required to connect to existing Fort Desperate access trail. 7200 Sf x 8.00 per SF + \$57,600.00. New Trail Bridge \$50,000.00. Total \$107,600.00 + 20% contingency = \$129,120.00.			3	\$130,000.00	\$5,201,573.00	This portion of the ADA path between the back of the Visitor's Center and Fort Desperate will complete an ADA loop on-site. This will require additional concrete path and a new Trail Bridge across a large ravine. The bridge across the ravine will provide a new vantage point for interpreters to present the battle.
12	2	PHUD	Reno Public Resetroom	Replace HVAC, lights, plumbing fixtures, partitions, entrance doors; paint & refinish interior.		2		\$60,000.00	\$5,261,573.00	Lights and equipment outdated.
13	2	PHUD	Kisok area drainage	replace pump system to remove water, or install drain lines to existing catch basins.		2		\$5,000.00	\$5,266,573.00	Water stands under boardwalk - mosquitoes, damp.
14	2	PHUD	Trail Creek Crossing	Build approximately 200 ft of 6 ft wide boardwalk to cross watershed of branch. Aoor. 8 ft high at most.			3	\$50,000.00	\$5,316,573.00	Build boardwalk across gully.
15	2	PHUD	Demolish Towers			2		\$10,000.00	\$5,326,573.00	
1	2	PWHS	Roofing Replacement site wide	Squares of roofing		2		\$50,000.00	\$5,376,573.00	Replace Roofing on Lab building, Dorms, Museum, Rangers Station and Bathroom.
2	2	PWHS	Repair and Upgrade Tram Road	3 new turnouts and repair and widening of tram road.		2		\$100,000.00	\$5,476,573.00	The tram road requires updating for the new status and visitor loads to the site.
3	2	PWHS	New Restroom Building	New restroom building designed for groups of 200 to 300 people.			3	\$800,000.00	\$6,276,573.00	The site can not host groups of more than 200 because of the lack of restrooms. A new restroom building will facilitate larger number in group and increase revenue to the site. A new restroom will save time in handling groups because they would not be delayed in restroom stops.
4	2	PWHS	Museum Building Renovations	Number of doors, windows, flooring SF, wall SF repairs Ceiling SF.		2		\$75,000.00	\$6,351,573.00	Renovation of the Museum Building by repairing wall, ceiling and flooring, replacing windows and doors.
5	2	PWHS	Museum Exhibits	New Exhibit cases , boards and displays.		2		\$150,000.00	\$6,501,573.00	With the reclassification of the site to a World Heritage site the exhibit need to be updated to reflect this new status and to provide a greater diversity in exhibits.

VOTING LIST - 729 Projects			Requests: FY22-23			Expected Bid Cost		Notes		
Sgstd order	Di str ict	Site	Project Name	Scope	He alt h	Rep air/ Ren	Ne w	Expected Bid Cost	Notes	
6	2	PWHS	Parking Lot Expansion	New parking lot costs \$35 per SY. This includes grading and compaction of base, 4" thick base rock, binder course and wear course and striping. A parking lot for 40 std. car is 120'x160' = 19200SF/9 SF=2134 Syx\$35.00 per SY = \$74,690 + 20% = \$89,628.00			3	\$100,000.00	\$6,601,573.00	Due to the new classification of the historic site to a world heritage site visitation has increased. In order to accommodate the increase in visitation the parking lot requires expansion. This project is proposed to provide that additional parking for the site.
7	2	PWHS	Trail Expansion			2		\$75,000.00	\$6,676,573.00	Walking Trail bridges require repair.
8	2	PWHS	Paint Building Exteriors			2		\$20,000.00	\$6,696,573.00	Bathroom, lab, ranger station and museum
9	2	PWHS	Expand Interpretive Pavilion Roofing	Expanded roofing for the pavilion.		2		\$40,000.00	\$6,736,573.00	The existing pavilion roofing does not provide full cover from the weather. This limits the interpretive programs in bad weather. If the existing Interpretive pavilion was renovated to provide a full cover from the elements, the pavilion would be more useful for the interpretation of the site in all conditions.
11	2	PWHS	Interior Painting of Dorms	Preparation, Painting, Cleanup.		2		\$10,000.00	\$6,746,573.00	Periodic Maintenance of the dorms is painting all interior surfaces. The Dorm are due for a new paint job on the interior.
1	2	RAND	Overlook Repair	The overlook floor is around 35' x 20'. The floor boards used on the overlook floor itself are 4x2x12, boards. The floor requires at least 210 boards for replacement. The walk way up to the overlook is comprised of 122 - 2x6x6 foot boards and would require at least 62- 2x6x12 foot boards. This is just for the upper level of flooring that you would walk on, and is a count of the boards that are already in place for that floor. The level of repair required to the understructure is not known.		2		\$25,000.00	\$6,771,573.00	The Overlook is a popular stop for guest visitors, and marks where they can look out and observe where the original Bailey's Dam was located during the Civil War. Due to weather and time, the boards of the overlook have become rotted and the flooring and walk way need to be replaced. We have had to close off the overlook for public safety at this point, and we continue to get requests for when we think we may have it reopened. Repairs are necessary to the overlook floor so that we can maintain their structural integrity and make sure that guests are safe while walking on them.
2	2	RAND	Culvert Repairs	The road is about 10 feet across, and the culvert is at least 5 feet deep and 4 feet wide. The culvert needs to be shored up underneath the road with either dirt or concretes and cracks in the road resealed.		2		\$15,000.00	\$6,786,573.00	The hiking path to Fort Buhlow goes over a culvert between the Red River and our small lake that helps provide drainage. The road above the culvert is beginning to sink because the hole around the culvert has been eroded. This needs to be repaired before the road collapses and access to Fort Buhlow is cut off again.
2	2	RAND	Sidewalk	The necessary sidewalk to be laid would be at least 125 feet in length. If possible we would also like to include a 21' stretch along our HVAC area to help with brining equipment in and out. If sectioned in 5'x5' sections there would be over 125 square foot of sidewalk. The cost is estimated from an average of online sources at around \$10.28/sq foot.		1		\$8,000.00	\$6,794,573.00	During this time of quarantine and social distancing, we realized that we only have one access point to our restrooms. We have a side door leading straight from outside to the restroom hallway, but no sidewalk to actually reach the door from the parking lot. It would be helpful should we need to close off the actual museum side of the building again, but allow access to public restrooms.
1	2	REBE	Picnic Pavilion Leveling	The picnic pavilion needs to be relevelled.		1		\$40,000.00	\$6,834,573.00	The Rebel pavilion needs to be relevelled for structural integrity. The pavilion is rented out consistently throughout the summer, and it needs to be a structurally sound to continue rental use. [cost is a guess]
2	2	REBE	Stage Flooring and Roof Repair	The stage roof and flooring requires repairs. It will most likely be a contract job, so I cannot specify and estimate on the cost or types of materials needed. However, the floor has rotted boards and the roof is showing signs of leaking in some areas.		1		\$40,000.00	\$6,874,573.00	The stage at Rebel is in need of repair. A new roof in the future so that concerts and entertainment programs there may continue, as well as repairs to rotten floor boards in the stage area itself.
1	2	ROSE	Main House - Plaster and Brick Repairs	150 square feet of plaster and 200 square feet of brick		2		\$25,000.00	\$6,899,573.00	Repair of fallen and damaged plaster in main house north wing and ceiling of tool shed. Resetting of bricks around tool shed fountain
2	2	ROSE	Road & Parking Lot Overlay	2 Miles of road		2		\$120,000.00	\$7,019,573.00	Overlay parking lot, entrance road, maintenance road. Replace wheel stops
3	2	ROSE	Renovate Gift Shop	Replace Front Door Roofing /Cover General roofing repairs and painting of the building.		2		\$50,000.00	\$7,069,573.00	Exterior portico has an internal gutter system that allows water to be trapped inside causing rot and termites. Portico needs to be redesigned and rebuilt to avoid continued maintenance problems.
4	2	ROSE	Replace Yaupon Hedge	Replace # yaupon plants in garden		2		\$1,000.00	\$7,070,573.00	Hedge is old and dying.
6	2	ROSE	Remodel bathroom for interpretation	Demolition of bathroom, new walls, new ceilings, new fixtures, paint and furnishings.		2		\$30,000.00	\$7,100,573.00	Two upstairs bathrooms are to be remodeled into servant's quarters, so those rooms can be added to the interpretation of the house.
7	2	ROSE	Enslaved Persons Cabin Interpretive Area	Cabins, Other Buildings, Exhibits/ Signage, Pathways, etc.			3		\$7,100,573.00	
1	3	BEAR	Golf Course Drain Repairs	20 Catch Basins @ \$500.00 = \$10,000.00 + 20% = 12000.00		2		\$15,000.00	\$7,115,573.00	There are about 200 catch basins on the golf course. Of that total there are 39 that have subsided and require repairs. As part of this project 20 are in very poor condition and will be repaired.
2	3	BEAR	Club House Decking Repairs	Demolition of damaged materials. Replacement of rotted wood. Replacement for sub-decking and Tile work. (Quantity)		2		\$15,000.00	\$7,130,573.00	The Eastern Balcony Decking on the club house has water damage and rot which is undermining the guard railing system on the balcony. This has caused the site staff to close access to the balcony.
3	3	BEAR	Golf Course Cart Path Repairs	Replacement of 10'-0" wide cart path 20' long sections w/ cross drain. 10' X 20' = 200 sf X \$20/ SF = \$4000.00/ Section. 18 section is \$72,000.00 + 20% = \$86,400.00.		2		\$90,000.00	\$7,220,573.00	The golf course cart path has several locations that have settled, cracked or have cross drainage issues. If these issues are not corrected will pose safety issues for golfer driving carts. This project is to address these issues.
4	3	BEAR	Stay & Play Lodge Interior Stairs Renovation	Re-surface 16 steps (both tread and risers) that are 4'-0" wide. 32 sf x 4 = 128 SF 2 \$30/ SF= \$3840.00 +20% = \$4608.00.		2		\$5,000.00	\$7,225,573.00	The stair in the lobby of the hotel are currently tiled over a wood subbase. This condition allows the tiles to much flex on the subbase and pop off. With the tiles popping off continuously this is both a maintenance and safety issue for the site staff. The tiles on the stairs should be replaced with either wood or carpeted treads.
5	3	BEAR	Golf Course Vehicular Bridge Repair	130' x 30' = 3900 SF @ \$ 12/ SF = 46,800.00 + 20% = 56,160.00.		2		\$60,000.00	\$7,285,573.00	The decking on the vehicular bridge that accesses the golf course requires replacement. The decking has checked and warped and is hazardous for vehicular tires and pedestrians that cross the bridge.

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VOTING LIST - 729 Projects				Requests: FY22-23							
Sgstd order	Di str ict	Site	Project Name	Scope	He alt h	Rep air/ Ren	Ne w	Expected Bid Cost		Notes	
6	3	BEAR	Golf Course Weir Repairs	Fill materials, Concrete weir and erosion control. Holes 3 and 4.		2		\$30,000.00	\$7,315,573.00	The Golf Course lake at holes No. 3 and No. 4 have been damaged by water overflow erosion and do not hold the lake water level to the correct elevations as originally designed.	
7	3	BEAR	Restain Club House	Clean, prep, apply stain.		2		\$25,000.00	\$7,340,573.00	The golf course complex will be receiving a new conference center building. This project is to stain the existing Club House to match the new stain on the new conference center.	
8	3	BEAR	Golf Course Materials Bay	Concrete slab, block walls.			3	\$25,000.00	\$7,365,573.00	The golf course requires an area for the storage of bulk materials. (Bunker sand, mulch, soils, etc.) Currently the site staff is using the parking lot for the storage of the bunker sand.	
1	3	BIST	Concrete repairs to Campground	A typical camping spur is 10'-0" wide and 40'-0" long. For a Total of 400 SF. Worst sites are those closest to the Lake.		2		\$100,000.00	\$7,465,573.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide proper turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. (1D spurs for Repair)	
4	3	BIST	Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor			3	\$25,000.00	\$7,490,573.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty	
1	3	BRUI	Renovate Campgrounds Fishing Piers	Demo of fishing pier to current fish cleaning station, (4) four light poles, construction of new fish cleaning screened pavilion for fish cleaning table.		2		\$45,000.00	\$7,535,573.00	The campground Fishing Pier has several issues that are potential hazardous to our patrons. The Northern Portion of the Fishing pier is deteriorated to a point that it can not be repaired and must be replaced in total. The bollard lighting on the pier has been used as boat tie offs which has broken many of the light bollards. The new scope of work include the following items. Remove northern portion of the pier. Replace Northern portion of the pier. Relocate existing fish clean table to southern portion of the pier. Install new fish clean station with screened enclosure on new northern portion of the pier. Provide access for future floating dock off northern portion of the fishing pier. Remove old light bollard from pier. Install new Light pole on shore side of the pier.	
2	3	BRUI	Demolition of Fish Cleaning Station, Day Use	Dumpster Equipment Rental		2		\$5,000.00	\$7,540,573.00		
	3	BRUI	Campsite Sewer Hookups	___linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.			3	\$80,000.00	\$7,620,573.00	Provide sewer connection for 2 campground sites for "remium" designation and to satisfy customer requests.	
1	3	CHEM	Group Camp Window Replacement	Removal of 26 old windows (\$2600). Installation of 26 new thermal insulated windows x \$500.00/ea. = \$13,000.00. Window touchup work and trim out (\$1000.00). 26 New window blinds x \$300.00 ea. = 7,800.00. \$24,400.00 x 20% = \$29,280.00.		2		\$30,000.00	\$7,650,573.00	The Group Camp building is an old structure with single paned glass windows. The site staff receives complaint and struggles with maintaining comfortable temperatures in the building for patron. The building (not only) has a central HVAC system but also has to have window AC units in order to maintain comfortable temperatures in the building in extremely hot or cold weather. The installation of insulated thermal windows in this building will help maintain comfortable temperature in the building and make the building more energy efficient.	
2	3	CHEM	Cabin Roof Replacement (all)	14 new metal roofs for cabins (8 Deluxe Cabins and 6 Standard cabins) Old Roof removal, # Squares of roofing for each.		2		\$50,000.00	\$7,700,573.00	All cabin roofs in the park are nearing their life expectancy and require replacement to protect these assets.	
3	3	CHEM	Day Use Area Roof Replacement	(9) new metal roofs in Day-use Areas. Old Roof removal, # Squares of roofing for each.		2		\$35,000.00	\$7,735,573.00	All Day-use Area structures roofs in the park are nearing their life expectancy and require replacement to protect these assets. These buildings includes all (4) Pavilions, (1) Picnic Canopies, (1) Nature Center, (1) Park Lodge, (1) Entrance Station and (1) Restroom Building.	
4	3	CHEM	Parkwide Wood Replacement	# Board Foot of lumber and trim boards. Type and # Fasteners, Rental equipment.		2		\$15,000.00	\$7,750,573.00	This project is to provide funding for in-house repairs and materials for rotten wood replacement on buildings and structures park wide.	
5	3	CHEM	Renovate Rally Campsites	# SY 2" asphalt overlay, # CY road base, # area lights, # Fire Rings, # Lantern Posts, # Site Markers, # small Coral, # hitching Posts, # RV Pedestals, Comfort Station renovation.		2		\$25,000.00	\$7,775,573.00	The rally campsites require updating and renovation to attract more groups (Horse riders) to the park. This includes road repairs, area lighting replacement, utility pedestal improvements, new pull through RV campsites, comfort station renovation and updated site amenities (fire rings, lantern posts, site markers, possibly small corrals and hitching posts and water troughs)	
7	3	CHEM	Fish Cleaning Station	Provide a covered 10' wide and 15' long small pavilion with table, GFI electrical receptacle, water and over head lighting			3	\$20,000.00	\$7,795,573.00	There is no fish cleaning station at the day use area lakes. This project is to have one installed.	
8	3	CHEM	New Pavilion on Campground Slab	Installation of metal pavilion on existing concrete slab. Kitchen island with water, electrical power and sewer connections. 2 large BBQ pits, signage.			3	\$40,000.00	\$7,835,573.00	In order to repurpose the old comfort station slab. The site staff would like to install a new pavilion on that slab. This pavilion would be a rental structure for camper and a potential new revenue source. This is to include a new kitchen island and BBQ pits.	
	3	CHEM	Repaint Exteriors of CCC Cabins	Clean, prep, paint exteriors of 6 standard cabins		2		\$30,000.00	\$7,865,573.00	This work includes cleaning all building exteriors (power washing), preparing all building exteriors ( Feather Sanding), Painting all exterior surfaces (One coat of primer and two coats of premium exterior paint). This includes painting exterior doors on both sides and door trim the weather stripping and all windows on both sides to the interior trim. Replacement of all weather stripping and door sweeps on windows and doors.	
1	3	CHIC	Splash pad Resurfacing	Clean, power-wash existing concrete to accept new coating. Recommend using Multicoat Acanthine Color seal coating for concrete. Apply new SL1 to all joints after removing existing. Estimated area is 5000 sq. ft.		2		\$22,000.00	\$7,887,573.00	Existing surfacing on splash pad is raw concrete. This is a safety issue due to concrete may become slippery in wet conditions. Recommend providing a slip resistant coating on all concrete areas exposed to spray or splash at this facility. Joints need to be resealed between concrete slabs.	
2	3	CHIC	Road Overlay & Patch	Patch and overlay road failures		2		\$1,000,000.00	\$8,887,573.00	asphalt failing on all roads, approximately 30 miles	
3	3	CHIC	N Road Bridge	Replace existing bridge		2		\$1,000,000.00	\$9,887,573.00	Bridge pilings are failing.	
4	3	CHIC	N Campground Utilities	cap electrical and plumbing at approximately 30 old sites, remove pedestals, fire rings, grills, picnic tables, and sign posts. Dress, seed and erosion control items.		2		\$35,000.00	\$9,922,573.00	Many campsites have been closed due to undesirable conditions which leaves the utilities still intact as well as the campsite pedestals, fire rings, grills, picnic tables and campsite designation posts. Removing these items will the campsites less visible to the public and will cut down on utility usage. We will be able to reuse some of the amenities at other facilities to save money on new acquisitions.	
5	3	CHIC	East Floating Dock Repairs	Reset dock and make repairs. (Last year's estimate \$250 K)		2		\$15,000.00	\$9,937,573.00	flood caused dock to rise above maximum and still out of use.	
7	3	CHIC	Move Linen Building	move existing building adjacent to other linen building. Connect electrical.		2		\$10,000.00	\$9,947,573.00	Currently not in a usable location	

OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Projects			Requests: FY22-23			Expected Bid Cost		Notes	
Sgstd order	District	Site	Project Name	Scope	Health				Repair/Renew
1	3	CLAI	Repaint Decks, add rain Gutters	Clean, prep and paint each deck including steps. Decking is approximately 30' x 9' with guard railing and steps. For a total of 270 SF per deck, X 10 cabins is 2700 SF. Labor would +/- 50 cents per square foot or 2700 x .5 = \$1,350.00. Clean, Prep and paint Guardrails (Including Steps) are approximately 60 LF per cabin, x 10 cabins is 600 LF of Guardrails. Labor would \$1.00 per linear foot or 600 x 1.00 = \$600.00. Material costs per cabin would be \$100.00 each cabin. or \$1,000.00. Total costs would be \$2,950.00 + 20% = \$3,540.00. Rain Gutters would include 30 lf of gutter with downspout and splash block per cabin. 30 x 10 = 300 LF x \$6.00 per Linear foot = \$1800.00.		2	\$10,000.00	\$9,957,573.00	All (10) ten cabin decks have peeling paint. This is due to rain water runoff from the roofs pouring onto the decks. An additional project should be considered to add rain gutters on the cabins to mitigate this problem.
2	3	CLAI	Replace Water Line in Day Use	1000 LF of boring is \$10 per linear foot or \$10,000.00. Material costs for 2" PVC schedule 40 pipe is \$5.00 per linear foot or \$5,000.00. Misc. Fittings and materials = \$5000.00. Total cost \$20,000.00 +20% = 24,000.00.		2	\$25,000.00	\$9,982,573.00	The waterline pipe that existing in the day-use area is a thin walled PVC pipe and continuously breaks and must be repaired. This project is to replace that pipe. The waterline to be replaced, runs from the day-use pavilion down the lake and along the beach to the boat launch parking lot then into the campground. This is approximately 1000LF.
3	3	CLAI	Beach Drainage Aprons	two (2) 4" thick concrete slabs approximately 15' x 40' each with metal re-enforcing and ties. 1200 sf of concrete flat work @ \$10.00 per square foot = \$12,000.00 + 20% = \$14, 400.00.		2	\$15,000.00	\$9,997,573.00	There are two locations at the beach where water runoff crossing the beach into the lake. This erodes the beach and pushes the beach sand into the lake. These locations require the addition of a drainage apron to match the existing one in place. This apron is a 4" thick concrete slab approximately 15' x 40'. The slab is tied to the existing concrete bulkhead along the beach.
4	3	CLAI	(3) Three Camp Host Sites w/ Sewer Connections.	3 sewer dump caps, PVC pipe and fittings. Tie in to lift station vault. \$6000.00 per site. X 3 = \$18,000.00. \$18,000.00 + 20% = \$21,600.00.		2	\$25,000.00	\$10,022,573.00	Campground host are a valuable asset to the operations of our campgrounds and facilities. In order to attract and keep quality campground hosts, it is imperative that we provide them with full hookups for their RV's. There are two existing host sites that have full hookups for campground hosts. This park can use an addition (3) three host sites with full hookups.
5	3	CLAI	Playground Resurfacing	Remove all existing fall zones material and edging from (2) two playgrounds. Install new Poured-in-place rubberized resilient surfacing with edging for two playgrounds. \$50,000.00 per playground. 2 x \$50,000.00 = \$100,000.00 + 20% = 120,000.00.		2	\$120,000.00	\$10,142,573.00	There are two playground within this park which have a mixture of pea gravel and mulch as their fall zones. These materials do not fully meet the code requirement established by the Consumer Product Safety Commission nor the ADA code. In order to meet all code requirements and reduce the maintenance burden for the site staff both playground fall zones in this park should be replaced with Poured-in-place rubberized resilient surfacing that meetings all code requirements.
6	3	CLAI	Connection to Water District Source	(At a minimum) there will be a 4" PVC line running +/- 6600'-0" @ \$10.00 per foot = \$66,000.00. 4" backflow preventer = \$7,000.00. Water Meter= \$5,000.00. Misc. Fittings = \$10,000.00. Water Line markers = 66 marker posts = \$3,300.00. Fees and ties = \$10,000.00. Total costs + \$101,300.00 + 20% design Fee = \$121,560.00 + 20% = \$145,872.00,		3	\$150,000.00	\$10,292,573.00	This park is using water well on site for its water supply. In order to reduce maintenance costs and testing costs for the park, the park would like to be connected to a municipal water supply. The park manager is to contact the local water district and define the water district's requirements to connect to their system. In doing so the park manager shall identify which parties are responsible to pay for which aspects of the connection costs. If the park is responsible for 100% of the connection cost, the following are the scope items. There is 1 1/4 miles to the nearest water connection point at Highway. The connect will require a backflow preventer and meter, other misc. fittings and valves and water line marking posts.
7	3	CLAI	Replace Seawall	Demolition of remaining seawall = \$100,000.00. Installation of new 1000'-0" length of seawall with backfill = \$1,000,000.00. Total project cost = \$1,100,000.00 + 20% = \$1,320,000.00.		2	\$1,500,000.00	\$11,792,573.00	There is an existing seawall from the campground boat launch going North west for +/-1000 feet. The seawall has deteriorated to a point that it is not salvageable and must be replaced in total to protect against erosion of the park shoreline.
8	3	CLAI	Cabin Walkways	Each cabin will require a +/- 200'-0" length of 5' wide path to it. 1000 SF per each cabin of concrete x 8 cabins = 8000 SF required. 8000 SF x \$8.00 per square foot for concrete = \$64,000.00 + 20% = \$76,800.00.		2	\$80,000.00	\$11,872,573.00	Only the accessible cabins have concrete walkways to them. The other 8 cabin do not currently have concrete paths to them. This means that all patrons using our cabin must walk across dirt or gravel paths to get to their cabins.
	3	CLAI	Fishing Tournament Pavilion at Boat Launch	20' x 60' Pavilion, built-in seating, 20 additional parking spaces.		3	\$200,000.00	\$12,072,573.00	In an effort to attract fishing tournaments to the park, we need to build a pavilion and additional parking at the boat launch.
1	3	D3HQ	New Office Building	Construct a new office that will accommodate DST3 needs and meet all new and current fire and safety codes and specifications.		2	\$175,000.00	\$12,247,573.00	Temporary office facilities are dated and do not meet fire Marshall building codes. Building was approved with variances that were temporary and required codes haven't been met.
1	3	DARB	Boat Dock at Boat Launch	Boat dock to be built over the water that will be 10'-0" wide and 100'-0" long. It is to have no hand or guardrails but be fitted with mooring cleats at 100'-0" oc around its perimeter.		3	\$130,000.00	\$12,377,573.00	In an effort to attract fishing tournaments to the park. There needs to be a boat dock at the boat launch that can moor many boats at a time for the launch and loading of boats during a fishing tournament. The boat dock can also be used as a fishing pier for kids and seniors.
2	3	DARB	Update Lift Stations	Replace aged components in 3 lift stations with Barnes equipment		2	\$30,000.00	\$12,407,573.00	
3	3	DARB	Road Repairs - Day Use Area	2" Asphalt Overlay SY =200 SY fill soil for side slopes CY= 50 CY 2'-0" depth of road base materials = 134 CY 100'-0" LF of roadway		2	\$50,000.00	\$12,457,573.00	The day-use area road by the restroom in low and floods when the lake comes up. This project is to raise the road in this area so it will not flood when water is high in the lake
4	3	DARB	ADA Site Repairs - Day Use Area	4'-0" high Retaining wall at 150.00 per LF x 80 = \$12000.00		2	\$15,000.00	\$12,472,573.00	This project is repair an eroding area between the ADA parking spaces and the comfort station in the campground area. This will require the construction of a 4'-0" high and 80'-0" long retaining wall and backfill to fix the problem.
	3	DARB	Renovation of Pool Pump Electrical			2	\$30,000.00	\$12,502,573.00	
	3	DARB	Sewer Connections to Host Campsites			2	\$40,000.00	\$12,542,573.00	

OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Projects			Requests: FY22-23				Expected Bid Cost		Notes	
Sgstd order	Di str ict	Site	Project Name	Scope	He alt h	Rep air/ Ren	Ne w			
	3	DARB	Playground resurfacing	# sf of Poured-in-place resilient surfacing for (4) four playgrounds.		2		\$160,000.00	\$12,702,573.00	State Parks is updating all playgrounds fall zones with poured-in-place rubberized surfacing to conform with all current ADA and consumer product safety commission guidelines and laws. The playgrounds in this park use gravel as the fall zone material, which does not meeting many of these requirements. This work includes all removal of old edging materials, old fall zones and the installation of new poured-in-place surfacing and edges to conform with all ADA and consumer product safety commission guidelines and laws.
1	3	JIMD	Replace Beach Sand	1400 CY sand@ \$15.00/CY = \$21,000.00. Labor to spread sand equal 1400 CY @ \$2.00/per CY = \$2800.00. \$21,000.00 + \$2800.00 = \$23,800.00. \$23,800.00 x 20% = \$4,760.00 contingency. \$23,800 + \$4,760.00 = \$28,560.00 total budget.		2		\$30,000.00	\$12,732,573.00	The Day-use area beach require periodic replenishment of the sand. This project can be executed in two ways. One being buy the sand and have the site staff spread on the beach or have a vender provide and install sand on the beach. Sand Only with be \$21,000 - \$25,000.00. Vender provided (Materials and Labor) with be between \$24,000.00 - \$30,000.00.
2	3	JIMD	Repair Boat Launch Piers			2		\$45,000.00	\$12,777,573.00	
6	3	JIMD	Erosion Control	Geotextile fabric, riprap, lakeside cabin area		2		\$30,000.00	\$12,807,573.00	The lake edge is eroding from wave action from boats and wind. This is particularly bad around the cabin area
9	3	JIMD	Ditch and Culvert Clean-out	Park wide.		2		\$20,000.00	\$12,827,573.00	
10	3	JIMD	Playground resurfacing	Poured-in-place surfacing, edging, concrete walkways, demolition of old surfacing, ADA signage and Parking lot striping. \$50,000.00 per playground x 20% = \$60,000.00. \$50,000.00 - \$60,000.00 per Playground		2		\$180,000.00	\$13,007,573.00	There are three (3) playground in the park that do not meeting ADA requirements because they need accessible surfacing and access walkway to them. This project is to provide these thing for these playgrounds. This project can be per playground or as all three.
11	3	JIMD	Fishing Tournament Pavilion at Boat Launch	20' x 60' Pavilion, built-in seating.		2		\$100,000.00	\$13,107,573.00	To attract fishing tournaments
1	3	NOTB	Concrete Repairs to 30 Campsites	A typical camping spur is 10'-0" wide and 40'-0" long. For a Total of 400 SF. Worst sites are at group camp, dump station, campground site 49		2		\$30,000.00	\$13,137,573.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide proper turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. (1D spurs for Repair)
2	3	NOTB	Group Camp Security Lighting	Add security poles and lighting to parking areas at Group Camp	1			\$15,000.00	\$13,152,573.00	The Group Camp currently has very little exterior lighting near the parking lot. It has been an issue with several groups using the facilities because it is so dark. It needs at least 2 security lights at the paved parking lot and 2 security lights at the Gravel lot.
3	3	NOTB	Cabling in Group Camp Dorms	Install 3 sets of cables with turnbuckles and braces per dorm (5 sets) for wall support. Tie into center column.		2		\$10,000.00	\$13,162,573.00	Existing interior support logs for exterior walls have loosened and no longer support. Some have been completely removed due to safety issues.
4	3	NOTB	Group Camp Window Replacement - Phase 2	Remove and replace all windows in Group camp dining hall and dorms and meeting room at cabins vinyl clad. Replace frames, Paint to match original color scheme.		2		\$150,000.00	\$13,312,573.00	windows in dorms, dining hall, and meeting room have deteriorated from rot and are foggy and you cannot see through them.
5	3	NOTB	Cabins & Group Camp ADA Sidewalks	Add concrete/cement side walks to cabins ,dorms and fishing piers.			3	\$10,000.00	\$13,322,573.00	Replace existing gravel walk ways with cement/concrete side walks from the parking lots to each cabin and to the fishing piers ( total of 10 Cabins) Replace gravel walk ways at Group Camp with concrete/cement side walks from the parking lot to each Dorm and the fishing pier ( 5 Dorms)
6	3	NOTB	New Small Campground Pavilion	Build small event pavilion, 15' x 30'. Include electrical - lighting and outlets			3	\$30,000.00	\$13,352,573.00	There is a gathering area between sites 42 and 44 where patrons hold church services. There is a need for a covered area to be used for services and for other campers to use as a communal eating area. Needs this for shade and comfort.
7	3	NOTB	Bath House & Restroom Window Replacement	Replace all windows on the group camp bath house , campground bath house , day use restroom and pool restroom. Replace or repair all rotten wood and trim around the windows. Paint or stain all new wood.		2		\$150,000.00	\$13,502,573.00	The windows on the Dormers on the bath houses are broken or cloudy and needs replaced with new windows. The trim and molding around the windows is Rotten and Deteriorating.
	3	NOTB	Hiking Trail Bridge Replacements	Remove and replace existing bridges. Total of 18 bridges of 37' x5'-2".		2		\$45,000.00	\$13,547,573.00	All bridges on both hiking trails at NOTB are deteriorating and need replacing .
1	3	PPRE	Additional Marine Boards	Board feet of trex lumber/fasteners		2		\$75,000.00	\$13,622,573.00	Existing Project with the same name assigned to Mickey Lewis is under funding and will require additional funding to complete the work. This project is to provide that opportunity to add funds to that project to complete that work in total.
3	3	PPRE	Playground in Day Use (Ages 5-12)	Playground Structure and Resilient fall zones surfacing with edging. ADA path to playground from ADA Parking.			3	\$100,000.00	\$13,722,573.00	The existing day-use area at this park does not have a playground for kids to play on. The installation of a playground will provide an activity for locals patrons as well as out of State Patrons that do not fish. This playground would be designed for children between the ages of 5 and 12.
4	3	PPRE	Playground in Day Use (Ages 5 and under)	Playground Structure and Resilient fall zones surfacing with edging. ADA path to playground from ADA Parking.			3	\$100,000.00	\$13,822,573.00	The existing day-use area at this park does not have a playground for kids to play on. The installation of a playground will provide an activity for locals patrons as well as out of State Patrons that do not fish. This playground would be design for children under 5 ages of year and would be separated from the other playground for older children
5	3	PPRE	Cinder for Trail System	3000 lf of trail at 2" depth of cinder = 500 CF / 27 CF = 18.5 CY of cinder required. 18.5 CY X \$50.00/ CY = \$925.00 + 2.5 = \$2,312.50.		2		\$5,000.00	\$13,827,573.00	The trail system in the day-use area is construction with clay cinders in an edging material. The cinders on these trail has eroded and requires periodic replenishment. This project is written in order to rejuvenate these trails.
6	3	PPRE	Stain Cabin Boardwalks	8 cabins, 4 lodges		2		\$15,000.00	\$13,842,573.00	All of the boardwalks to the overnight facilities require staining to match the newly stained buildings. This project is to provide funding to have this done. This includes the 8 cabins and 4 lodges at the park.
7	3	PPRE	Replace Decking at Visitor Center	Approximately 3000 SF of decking @ \$8.00 per SF = \$24,000.00 + 20% = \$28,800.00		2		\$30,000.00	\$13,872,573.00	The project is to remove and replace the decking (only) on the rear boardwalk and pavilion at the visitor's center at the park.
10	3	PPRE	Boat Launch Restroom Floor Repair	Remove old flooring , install new flooring.		2		\$5,000.00	\$13,877,573.00	The flooring in the boat launch restroom is delaminating and coming up. This is exposing the sub-floor. The wood sub-floor is wicking moisture which if nor repaired will damage the restroom building.

OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Projects				Requests: FY22-23			Expected Bid Cost		Notes		
Sgstd order	Di str ict	Site	Project Name	Scope	He alt h	Rep air/ Ren	Ne w				
1	3	SOTB	Replace Cabin Carpet	Replace carpet in both bedrooms of all 19 cabins. (2 already been done.) Use 18" x 18" vinyl tile (Lowes) already used in 2 cabins.			2	\$8,500.00	\$13,886,073.00	Bedroom carpets are very dingy and out dated and smell bad because of heavy use of the buildings. Need updating with something easier to keep clean.	
2	3	SOTB	Limestone Shoulders, Road Park wide	Add a 6' limestone shoulder along both sides of all roads			3	\$50,000.00	\$13,936,073.00	Currently people drive and park off of the roadways creating ruts and unsafe condition	
	3	SOTB	ATV Trail - Creek Crossing boardwalks	Build 10 8' wide x 50' long boardwalks to get over creek crossings. 150.00 LF			2	\$75,000.00	\$14,011,073.00	Need boardwalks to get over creek crossings	
			204				10	142	53	\$14,011,073.00	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY: Office of State Parks  
 PROGRAM: 100 Parks and Recreation  
 FISCAL YEA 2021-2022

BR-8 Tracking Sheet  
 (8/13)

		EXISTING OPERATING 2021-2022 (NO NEGATIVE NUMB IN THIS COLUMN	LESS the FOLLOWING:  Kent House (in 6463) Black Bear (6474) Federal (6468-6470) Self-Generated (6466) IAT (6467)	LESS  CARRY FORWARDS	BUDGET AMOUNT CONSIDERED FOR INFLATION	INFLATION AMOUNT 2.40%	NEW TOTAL
2500	In State Travel - Administrative	\$6,600	(\$600)		\$6,000	144	\$6,144
2510	In State Travel - Conferences	\$2,500	\$0		\$2,500	60	\$2,560
2520	In State Travel - Field Travel	\$2,600	\$0		\$2,600	62	\$2,662
2530	In State Travel - Board Members	\$0	\$0		\$0	0	\$0
2540	Meal Reimbursement	\$0	\$0		\$0	0	\$0
2550	In State IT Travel / Training	\$0	\$0		\$0	0	\$0
2600	Out of State Travel - Administrative	\$8,400	(\$3,400)		\$5,000	120	\$5,120
2610	Out of State Travel - Conferences	\$900	\$0		\$900	22	\$922
2620	Out of State Travel - Field Travel	\$0	\$0		\$0	0	\$0
2630	Out of State Travel - Board Members	\$0	\$0		\$0	0	\$0
2650	Out of State IT Travel / Training	\$0	\$0		\$0	0	\$0
<b>TOTAL TRAVEL</b>		<b>\$21,000</b>	<b>(\$4,000)</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$408</b>	<b>\$17,408</b>
2700	Advertising	\$745,137	(\$239,668)		\$505,469	12,131	\$517,600
2710	Printing	\$4,181	(\$400)		\$3,781	91	\$3,872
2770	Maintenance of Prop & Equip - Auto	\$7,600	(\$1,000)		\$6,600	158	\$6,758
2780	Maintenance of Prop & Equip - Othe	\$0	\$0		\$0	0	\$0
2790	Maintenance of Buildings	\$19,200	\$0		\$19,200	461	\$19,661
2791	Maintenance - Pest Control	\$35,631	\$0		\$35,631	855	\$36,486
2792	Maintenance - Waste Disposal	\$75,330	\$0		\$75,330	1,808	\$77,138
2800	Maintenance of Equipment	\$124,900	\$0		\$124,900	2,998	\$127,898
2810	Maintenance - Janitorial / Custodial	\$0	\$0		\$0	0	\$0
2811	Maintenance of Grounds	\$23,500	\$0		\$23,500	564	\$24,064
2820	Maintenance of Data Processing Equ	\$2,500	\$0		\$2,500	60	\$2,560
2825	Maintenance of Data Processing Sof	\$32,610	\$0		\$32,610	783	\$33,393
2830	Rentals - Buildings	\$0	\$0		\$0	0	\$0
2840	Rentals - Equipment	\$20,004	\$0		\$20,004	480	\$20,484
2850	Rentals - Data Processing Equipmer	\$0	\$0		\$0	0	\$0
2860	Rentals - Third Party Leases	\$0	\$0		\$0	0	\$0
2870	Rentals - Other	\$2,000	\$0		\$2,000	48	\$2,048
2875	Data Processing - Licensing Software	\$0	\$0		\$0	0	\$0

		EXISTING OPERATING 2021-2022 (NO NEGATIVE NUME IN THIS COLUMN	LESS the FOLLOWING: Kent House (in 6463) Black Bear (6474) Federal (6468-6470) Self-Generated (6466) IAT (6467)	LESS CARRY FORWARDS	BUDGET AMOUNT CONSIDERED FOR INFLATION	INFLATION AMOUNT 2.40%	NEW TOTAL
2880	Internet Provider Costs	\$39,815	\$0		\$39,815	956	\$40,771
2890	Dues & Subscriptions	\$12,508	(\$400)		\$12,108	291	\$12,399
2900	Mail, Delivery & Postage	\$4,900	(\$900)		\$4,000	96	\$4,096
2910	Telephone - Services	\$1,050	\$0		\$1,050	25	\$1,075
2920	Telephone - Data Lines & Circuits	\$0	\$0		\$0	0	\$0
2930	Telephone - Other Comm Services	\$0	\$0		\$0	0	\$0
2935	Data Processing - Contract Services	\$0	\$0		\$0	0	\$0
2940	Utilities - Gas	\$1,850	\$0		\$1,850	44	\$1,894
2950	Utilities - Electricity	\$1,550,667	(\$42,000)		\$1,508,667	36,208	\$1,544,874
2960	Utilities - Water	\$89,030	\$0		\$89,030	2,137	\$91,167
2970	Utilities - Other	\$69,700	\$0		\$69,700	1,673	\$71,373
2980	Laundry	\$189,068	\$0		\$189,068	4,538	\$193,606
2990	Lab Fees	\$3,635	\$0		\$3,635	87	\$3,722
2991	Operating Services - Security	\$35,181	\$0		\$35,181	844	\$36,025
3000	Miscellaneous	\$691,527	(\$1,250)		\$690,277	16,567	\$706,844
3085	Banking Services	\$0	\$0		\$0	0	\$0
3091	Credit Card Discount Fees	\$203,000	(\$203,000)		\$0	0	\$0
<b>TOTAL OPERATING SERVICES</b>		<b>\$3,984,524</b>	<b>(\$488,618)</b>	<b>\$0</b>	<b>\$3,495,906</b>	<b>\$83,902</b>	<b>\$3,579,807</b>
3100	Office Supplies	\$75,338	(\$500)		\$74,838	1,796	\$76,634
3120	Computer Supplies	\$7,270	\$0		\$7,270	174	\$7,444
3130	Clothing & Uniforms	\$30,228	\$0		\$30,228	725	\$30,953
3140	Medical Supplies	\$5,462	\$0		\$5,462	131	\$5,593
3150	Educational & Recreational	\$0	\$0		\$0	0	\$0
3160	Food Supplies	\$0	\$0		\$0	0	\$0
3170	Automotive Supplies	\$122,958	(\$2,000)		\$120,958	2,903	\$123,861
3180	Operating Supplies - Other	\$356,285	(\$1,000)		\$355,285	8,527	\$363,812
3190	Bldgs, Grounds & Gen Plant Supplie	\$735,259	(\$2,500)		\$732,759	17,586	\$750,345
3200	Household Supplies	\$646,032	\$0	(\$408,710)	\$237,322	5,696	\$243,017
3210	Farm	\$4,600	\$0		\$4,600	109	\$4,709
3220	Personal Items	\$0	\$0		\$0	0	\$0
3230	Other Medical	\$0	\$0		\$0	0	\$0
3300	Repair & Maintenance Supplies - Au	\$25,320	(\$200)		\$25,120	603	\$25,723
3310	Repair & Maintenance Supplies - Otl	\$221,611	\$0		\$221,611	5,319	\$226,929

		EXISTING OPERATING 2021-2022 (NO NEGATIVE NUME IN THIS COLUMN)	LESS the FOLLOWING:  Kent House (in 6463) Black Bear (6474) Federal (6468-6470) Self-Generated (6466) IAT (6467)	LESS  CARRY FORWARDS	BUDGET AMOUNT CONSIDERED FOR INFLATION	INFLATION AMOUNT 2.40%	NEW TOTAL
3320	Software	\$0	\$0		\$0	0	\$0
3330	Voc-Tech School Buildings Supplies	\$0	\$0		\$0	0	\$0
3340	Stores Increase	\$299,288	(\$299,288)		\$0	0	\$0
<b>TOTAL SUPPLIES</b>		\$2,529,650	(\$305,488)	(\$408,710)	\$1,815,452	\$43,570	\$1,859,022
<b>TOTAL OPERATING SERVICES</b>		\$6,535,174	(\$798,106)	(\$408,710)	\$5,328,358	\$127,880	\$5,456,237
3400	Accounting & Auditing	\$0	\$0		\$0	0	\$0
3410	Management Consulting	\$0	\$0		\$0	0	\$0
3420	Engineering & Architectural	\$39,911	\$0		\$39,911	958	\$40,869
3430	Legal	\$27,754	\$0		\$27,754	666	\$28,421
3440	Medical	\$0	\$0		\$0	0	\$0
3460	Other Professional Services	\$0	\$0	\$0	\$0	0	\$0
3470	Other Professional Travel	\$0	\$0		\$0	0	\$0
3471	Professional Travel	\$0	\$0		\$0	0	\$0
<b>TOTAL PROFESSIONAL SERVICES</b>		\$67,666	\$0	\$0	\$67,666	\$1,624	\$69,290
3560	Aid to Local Governments	\$56,000	(\$56,000)		\$0	0	\$0
3646	Other Public Assistance & Grants/G	\$71,058	(\$71,058)		\$0	0	\$0
3650	Miscellaneous Charges	\$0			\$0	0	\$0
3670	O/C - Salaries	\$202,757	(\$202,757)		(\$1)	0	(\$1)
3671	O/C - Salaries - Overtime	\$0			\$0	0	\$0
3672	O/C - Salaries - Termination	\$0			\$0	0	\$0
3680	O/C - Other Compensation	\$0			\$0	0	\$0
3681	O/C - Wages	\$292,687	(\$143,953)		\$148,734	0	\$148,734
3682	O/C - Student Wages	\$0			\$0	0	\$0
3690	O/C - Related Benefits	\$0			\$0	0	\$0
3691	O/C - Retirement - St. Employees	\$110,969	(\$110,969)		(\$1)	0	(\$1)
3692	O/C - Retirement - Teachers	\$0			\$0	0	\$0
3693	O/C - Retirement - Other	\$0			\$0	0	\$0
3694	O/C - F.I.C.A.	\$9,090	(\$9,090)		\$0	0	\$0
3695	O/C - Medicare	\$9,294	(\$9,294)		\$0	0	\$0
3696	O/C - Group Benefits	\$36,616	(\$36,616)		\$0	0	\$0
3700	O/C - In-State Travel	\$25,000			\$25,000	598	\$25,597

		EXISTING OPERATING 2021-2022  (NO NEGATIVE NUME IN THIS COLUMN	LESS the FOLLOWING:  Kent House (in 6463) Black Bear (6474) Federal (6468-6470) Self-Generated (6466) IAT (6467)	LESS  CARRY FORWARDS	BUDGET AMOUNT CONSIDERED FOR INFLATION	INFLATION AMOUNT 2.40%	NEW TOTAL
3710	O/C - Out-of-State Travel	\$500			\$500	11	\$511
3720	O/C - Operation Services	\$99,493	(\$49,493)		\$50,000	1,200	\$51,200
3730	O/C - Supplies	\$996	(\$996)		\$0	0	\$0
3740	O/C - Professional Services	\$98,635	(\$50,105)	(\$19,700)	\$28,830	0	\$28,830
3750	O/C - Acquisition/Major Repairs	\$1,999,167	(\$126,017)	(\$441,946)	\$1,431,204	0	\$1,431,204
3760	O/C - IAT	\$0	\$0		\$0	0	\$0
3770	O/C - Misc. Major Repairs	\$0			\$0	0	\$0
3810	O/C - Project Activity	\$6,026,217	(\$6,026,217)		\$0	0	\$0
4080	Contractual Charges	\$579,671	(\$579,671)		\$0	0	\$0
4110	Administrative	\$0			\$0	0	\$0
4150	Other Sources	\$0			\$0	0	\$0
4160	Other Miscellaneous Expenses	\$0			\$0	0	\$0
4250	Other Charges Merchandise for Blac	\$0	\$0		\$0	0	\$0
<b>TOTAL OTHER CHARGES</b>		\$9,618,148	(\$7,472,236)	(\$461,646)	\$1,684,266	\$1,809	\$1,686,075
<b>TOTAL EXPENDITURES</b>		\$16,220,987	(\$8,270,342)	(\$870,356)	\$7,080,289	\$131,316	\$3,631,795

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF STATE PARKS  
 PROGRAM : Parks and Recreation  
 FISCAL YEAR: FY 2022-2023

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES	COMPULSORY ADJUSTMENTS PERSONAL SERVICES FY 2022-2023							
	Budgeted FY 2021-2022	Salary Shortfall FY 2022-2023	Classified Performance Adjustment FY 2022-2023	Unclassified Performance Adjustment FY 2022-2023	PEP Reconciliation FY 2022-2023	27th Pay Period Adjustment FY 2022-2023	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2022-2023
<b>SALARIES:</b>								
5110010 Regular Salaries	\$11,794,247	\$302,476	\$310,946	\$0		\$545,941	\$1,159,363	\$12,953,610
5110015 Unclass. Salaries	\$150,000	(\$5,243)	\$0	\$0		\$5,243	\$0	\$150,000
<b>TOTAL SALARIES</b>	<b>\$11,944,247</b>	<b>\$297,233</b>	<b>\$310,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,184</b>	<b>\$1,159,363</b>	<b>\$13,103,610</b>
<b>OTHER COMPENSATION</b>								
5120010 Wages	\$434,070	\$633,654	\$0	\$0	\$0	\$33,990	\$667,644	\$1,101,714
5120035 Student Wages	\$20,000	\$14,600	\$0	\$0			\$14,600	\$34,600
<b>TOTAL COMPENSATION</b>	<b>\$454,070</b>	<b>\$648,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,990</b>	<b>\$682,244</b>	<b>\$1,136,314</b>
<b>RELATED BENEFITS:</b>								
5130010 State Retirement	\$4,164,030	\$699,543	\$111,319	\$0		\$192,670	\$1,003,532	\$5,167,562
5130020 Teachers Retirement	\$15,000	\$0	\$0	\$0		\$0	\$0	\$15,000
5130050 Retirees Group Insurance	\$901,452	\$0	\$0	\$0		\$0	\$0	\$901,452
5130055 F.I.C.A. Tax	\$47,053	\$13,640	\$0	\$0		\$2,328	\$15,968	\$63,021
5130060 Medicare Tax	\$154,290	\$41,385	\$4,509	\$0		\$7,675	\$53,569	\$207,859
5130065 Unemployment	\$15,000	\$20,000	\$0	\$0		\$0	\$20,000	\$35,000
5130070 Group Insurance	\$2,333,348	\$0	\$0	\$0		\$0	\$0	\$2,333,348
5130090 Housing / Fringe Benefits	\$42,740	\$33,220	\$0	\$0		\$2,940	\$36,160	\$78,900
<b>TOTAL RELATED BENEFITS</b>	<b>\$7,672,913</b>	<b>\$807,788</b>	<b>\$115,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,613</b>	<b>\$1,129,229</b>	<b>\$8,802,142</b>
<b>TOTAL SALARIES / RELATED BENEFITS</b>	<b>\$20,071,230</b>	<b>\$1,753,275</b>	<b>\$426,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790,787</b>	<b>\$2,970,836</b>	<b>\$23,042,066</b>

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2022 - 2023, Dept. of Culture, Recreation & Tourism-Office of State Parks (06-264) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

- 1) Cypremont State Park \$1,500
  - 2) Fontainebleau State Park \$1,500
  - 3) Grand Isle State Park #1 \$1,500
  - 4) Grand Isle State Park #2 \$1,500
  - 5) Grand Isle State Park #3 \$1,500
  - 6) Grand Isle State Park #4 \$1,500
- \$9,000

	<u>10/6/2021</u>
Recipient Agency Fiscal Officer	Date
	<u>10/20/2021</u>
Sending Agency Fiscal Officer	Date

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



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