

Agency Budget Request

FISCAL YEAR 2021–2022



Culture Recreation and Tourism
265 — Office of Cultural Development



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Signature Page	1
Operational Plan	3
Budget Request Overview	29
Agency Summary Statement	30
Total Agency	30
Program Summary Statement	39
2651 - Cultural Development	39
2652 - Arts	47
2653 - Administrative	54
Source of Funding Summary	61
Agency Overview	61
Source of Funding Detail	62
Interagency Transfers	62
Fees & Self-Generated	64
Statutory Dedications	66
Federal Funds	68
Expenditures by Means of Financing	72
Existing Operating Budget	72
Total Request	74
Revenue Collections/Income	76
Interagency Transfers	76
Fees & Self-Generated	77
Statutory Dedications	78
Federal Funds	79
Justification of Differences	80
Schedule of Requested Expenditures	81
2651 - Cultural Development	81
2652 - Arts	91
2653 - Administrative	93
Continuation Budget Adjustments	95
Agency Summary Statement	96
Total Agency	96

Continuation Budget Adjustments - Summarized	99
Program Summary Statement	115
2651 - Cultural Development	115
2652 - Arts	118
2653 - Administrative	121
Continuation Budget Adjustments - by Program	123
Form 1986 — FY22 Non-Recurring Carryforwards	123
Form 1988 — FY22 Standard Inflation	127
Form 2701 — 265 - Compulsory Adjustments	133
Form 3456 — 265 - Louisiana Mainstreet Program	140
Form 3459 — 265 - Design and Community Development Coordinator	142
Form 3460 — 265 - Revive the Main to Main Grant Program	144
Form 3461 — 265 - Vehicle Replacement - Codofil	146
Form 3463 — 265-New TO for Adminisrative Assistant - Codofil	148
Form 3465 — 265-Replace Tourism IAT with State General Fund CD/Admin	150
Form 3466 — 265-Perform Outreach Activities and creat new curriculum/tea	153
Form 3467 — 265-Cultural District Programming	155
Form 3468 — 265-Individual artist training and grant funding	157
Form 3492 — 265 - Replace Tourism IAT with State General Funds - Arts	159
Form 3558 — 265 - Veteran's Songwriters Workshops	162
Form 3560 — 265-Arts in Education	165
Form 3627 — 265 - Marketing tools and purchase prom items - Codofil	167
Technical and Other Adjustments	171
Agency Summary Statement	172
Total Agency	172
Program Breakout	173
Program Summary Statement	174
2651 - Cultural Development	174
2652 - Arts	175
2653 - Administrative	176
New or Expanded Requests	177
Agency Summary Statement	178
Total Agency	178

Program Summary Statement	180
2651 - Cultural Development	180
2652 - Arts	182
2653 - Administrative	184
Total Request Summary	187
Agency Summary Statement	188
Total Agency	188
Program Summary Statement	191
2651 - Cultural Development	191
2652 - Arts	194
2653 - Administrative	197
Addenda	201
Children's Budget	202

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism PHYSICAL ADDRESS: 1051 N. 3rd Street, Room 401
BUDGET UNIT: Office of Cultural Development Baton Rouge, LA LA
SCHEDULE NUMBER: 06-264 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-8200 WEB ADDRESS: www.crt.state.la.us/cultural-development/

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

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins, Undersecretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Kristin Sanders</i></u> PRINTED NAME/TITLE: <u>Kristin Sanders, Assistant Secretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>ksanders@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Carrie Broussard</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>(225) 342-8181</u> EMAIL ADDRESS: <u>cbroussard@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021-22**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Cultural Development

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20811	K	Cumulative Percentage of Parishes Surveyed to Identify Historic Properties	63.0%	59.0%	63.0%	63.0%	63.0%		
1291	K	Number of Buildings Surveyed Annually	700	1,211	700	700	700		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
10308	K	Number of Archaeological Sites Newly Recorded or Updated Annually	100	466	100	100	100		
21901	K	Number of Cubic Feet of Artifacts and Related Records that are Newly Curated to State and Federal Standards.	50	153	50	50	50		
NEW	K	Number of times that the Geographical Information System was accessed by a user.	N/A	N/A	N/A	N/A	N/A		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
1287	K	Number of Historic Properties Preserved	400	423	400	400	400	

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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10313	K	Number of Interpretive Projects Completed by Station Archaeologists	4	3	4	4	N/A		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
20821	K	Number of Persons Reached with Booklets, Website and Archaeology Week	70,000	110,757	70,000	70,000	0	
20821	K	Number of Persons Reached with educational materials, outreach activities, website and Archaeology Week	0	0	0	0	70,000	

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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22342	K	Number of New Jobs Created Through the Main Street Program	500	342	500	500	500		

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

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

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Economic Development

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
10310	K	Percentage of Proposed Projects Reviewed	100%	100%	100%	100%	100%		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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4830	K	Number of Foreign Associate Teachers Recruited and Administered	171	156	171	171	0		
4830	K	Number of Foreign Associate Teachers Recruited.					171		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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8430	K	Number of Foreign Scholarships Awarded	32	21	32	32	32		

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Arts Program

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1309	K	Number of People Directly Served by LDOA Supported Programs and Activities	10,000,000	500,000	10,000,000	10,000,000	10,000,000		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
6464	K	Number of Grants to Organizations	417	300	417	417	417		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
6465	K	Number of Grants to Artists	21	17	21	21	21		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25418	K	Net New Businesses in Cultural Districts	500	500	500	500	500		
25419	K	Number of People Attending Cultural Events in Cultural Districts	4,500,000	2,000,000	4,500,000	4,500,000	4,500,000		

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

GENERAL PERFORMANCE INFORMATION: Dollar Amount of Original Art Sales in Cultural Districts						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2019-2020
25159	Dollar Amount in Original Art Sales in Cultural Districts	\$0	\$0	\$0	N/A	N/A

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Administrative Program

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
22173	K	Percentage of Office of Cultural Development Objectives Achieved	90%	90%	90%	90%	90%		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ✓

Program and Activity Structure Chart Attached: ✓

OTHER: List any other attachments to operational plan.

1. Not Applicable

CONTACT PERSON(S):

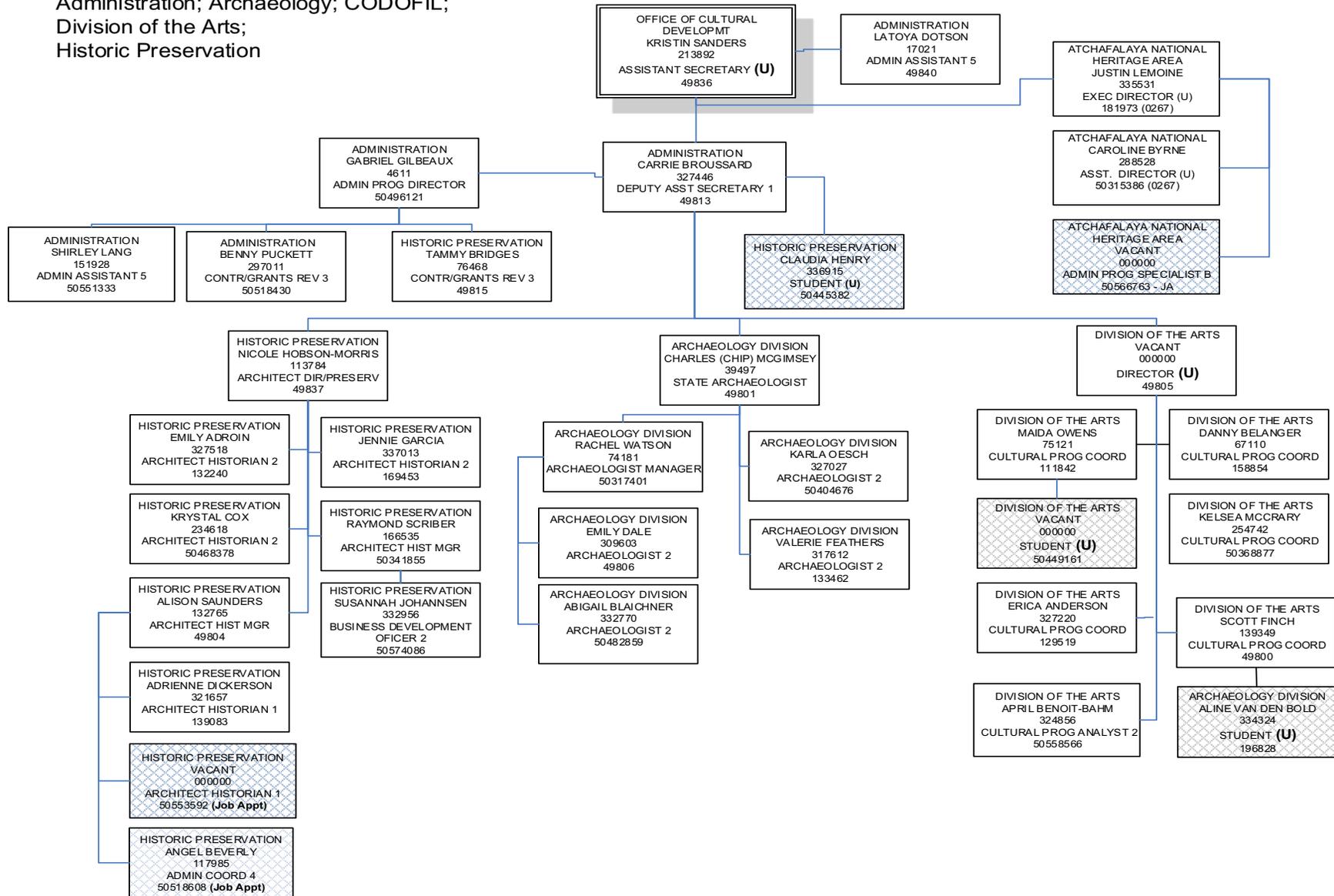
NAME: Kristin Sanders
TITLE: Assistant Secretary
TELEPHONE: (225) 342-8200
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NAME: Carrie Broussard
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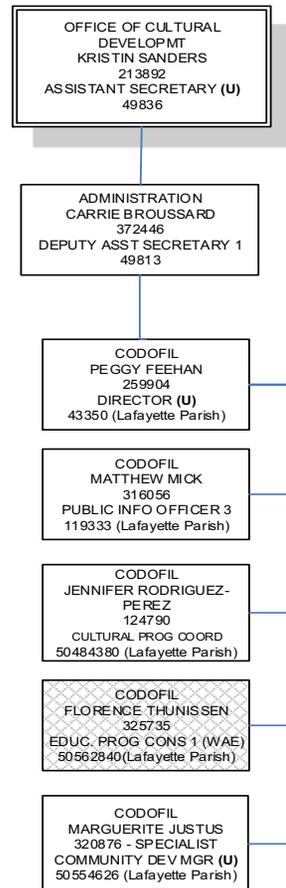
Office of Cultural Development (OCD)
 Administration; Archaeology; CODOFIL;
 Division of the Arts;
 Historic Preservation

As of 09/20/2020; page 1



Office of Cultural Development (OCD)
CODOFIL

As of 09/20/2020; page 1





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,003,808	2,269,091	4,715,343	2,446,252	107.81%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,850,326	2,501,591	461,427	(2,040,164)	(81.55)%
FEES & SELF-GENERATED	692,884	692,884	694,552	1,668	0.24%
STATUTORY DEDICATIONS	—	109,346	109,346	—	—
FEDERAL FUNDS	1,764,502	2,537,116	2,537,354	238	0.01%
TOTAL MEANS OF FINANCING	\$6,311,519	\$8,110,028	\$8,518,022	\$407,994	5.03%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	692,884	692,884	694,552	1,668	0.24%
Total:	\$692,884	\$692,884	\$694,552	\$1,668	0.24%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Archaeological Curation Fund	—	109,346	109,346	—	—
Total:	—	\$109,346	\$109,346	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,892,135	2,136,991	2,139,237	2,246	0.11%
Other Compensation	17,424	15,493	52,000	36,507	235.64%
Related Benefits	1,075,613	1,242,259	1,320,220	77,961	6.28%
TOTAL PERSONAL SERVICES	\$2,985,171	\$3,394,743	\$3,511,457	\$116,714	3.44%
Travel	42,066	43,178	44,151	973	2.25%
Operating Services	127,231	162,523	171,184	8,661	5.33%
Supplies	21,586	26,837	32,444	5,607	20.89%
TOTAL OPERATING EXPENSES	\$190,884	\$232,538	\$247,779	\$15,241	6.55%
PROFESSIONAL SERVICES	—	\$5,178	\$5,294	\$116	2.24%
Other Charges	2,954,268	3,943,547	4,199,470	255,923	6.49%
Debt Service	—	—	—	—	—
Interagency Transfers	180,749	534,022	534,022	—	—
TOTAL OTHER CHARGES	\$3,135,017	\$4,477,569	\$4,733,492	\$255,923	5.72%
Acquisitions	447	—	20,000	20,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$447	—	\$20,000	\$20,000	—
TOTAL EXPENDITURES	\$6,311,519	\$8,110,028	\$8,518,022	\$407,994	5.03%

Agency Positions

Classified	28	28	30	2	7.14%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	34	2	6.25%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	7	7	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	38	40	42	2	5.00%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	2,003,808	2,269,091	4,715,343	2,446,252
Interagency Transfers	1,850,326	2,501,591	461,427	(2,040,164)
Fees & Self-Generated	692,884	692,884	694,552	1,668
Archaeological Curation Fund	—	109,346	109,346	—
Federal Funds	1,764,502	2,537,116	2,537,354	238
Total:	\$6,311,519	\$8,110,028	\$8,518,022	\$407,994

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,556,430	1,790,862	1,783,776	(7,086)
5110015	SAL-CLASS-TO-OT	3,866	—	—	—
5110025	SAL-UNCLASS-TO-REG	331,838	346,129	355,461	9,332
Total Salaries:		\$1,892,135	\$2,136,991	\$2,139,237	\$2,246

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	14,775	15,493	52,000	36,507
5120035	STUDENT LABOR	2,117	—	—	—
5120105	COMP-CL-NON TO-OT	531	—	—	—
Total Other Compensation:		\$17,424	\$15,493	\$52,000	\$36,507

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	706,685	712,679	793,311	80,632
5130015	RET CONTR-SCHOOL EMP	—	40,478	20,481	(19,997)
5130020	RET CONTR-TEACHERS	43,919	24,564	24,568	4

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	105,832	238,927	238,927	—
5130055	FICA TAX (OASDI)	2,244	3,386	3,224	(162)
5130060	MEDICARE TAX	25,663	29,449	31,774	2,325
5130065	UNEMPLOYMENT BENEFIT	3,028	—	—	—
5130070	GRP INS CONTRIBUTION	184,642	166,966	205,235	38,269
5130090	TAXABLE FRINGE BEN	3,600	25,810	2,700	(23,110)
Total Related Benefits:		\$1,075,613	\$1,242,259	\$1,320,220	\$77,961

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,031	1,500	1,534	34
5210015	IN-STATE TRAVEL-CONF	3,757	6,454	6,599	145
5210020	IN-STATE TRAV-FIELD	686	4,900	5,011	111
5210050	OUT-OF-STATE TRV-ADM	3,921	3,500	3,579	79
5210055	OUT-OF-STTRV-CONF	30,671	26,824	27,428	604
Total Travel:		\$42,066	\$43,178	\$44,151	\$973

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	160	500	5,511	5,011
5310004	SERV-BANK FEES	39	—	—	—
5310005	SERV-PRINTING	401	280	287	7
5310010	SERV-DUES & OTHER	55,772	54,465	55,691	1,226
5310400	SERV-MISC	24,739	28,109	28,741	632
5330017	MAINT-DATA SOFTWARE	7,562	40,000	40,901	901
5330018	MAINT-AUTO REPAIRS	4,854	4,725	4,832	107
5330026	MAINT-SOFTWRE MTCE	7,000	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	4,000	—	—	—
5340015	RENT-OPER COST-BLDG	500	6,000	6,135	135
5340020	RENT-EQUIPMENT	8,072	7,797	7,974	177
5340070	RENT-OTHER	1,322	—	—	—
5340078	RENT-DATA-LIC SOFT	3,955	9,536	9,751	215
5350001	UTIL-INTERNET PROVID	4,400	1,265	1,293	28
5350005	UTIL-OTHER COMM SERV	384	3,170	3,242	72
5350006	UTIL-MAIL/DEL/POST	3,889	6,676	6,826	150
5350020	UTIL-MAIL/DEL/POST	183	—	—	—
Total Operating Services:		\$127,231	\$162,523	\$171,184	\$8,661

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,890	12,367	17,646	5,279
5410005	SUP-PHARMACEUTICAL	36	—	—	—
5410006	SUP-COMPUTER	1,224	6,700	6,852	152
5410009	SUP-EDUCATION & REC	813	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,040	600	614	14
5410015	SUP-AUTO	—	5,750	5,880	130
5410022	SUP-FUELS/LUBRICANTS	—	820	839	19
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410036	SUP-FUELTRAC	5,319	—	—	—
5410040	SUP - WEAPONS	79	500	511	11
5410400	SUP-OTHER	1,186	—	—	—
Total Supplies:		\$21,586	\$26,837	\$32,444	\$5,607

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	1,500	1,534	34
5510400	PROF SERV-OTHER	—	3,678	3,760	82
Total Professional Services:		—	\$5,178	\$5,294	\$116

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	14,821	130,091	130,091	—
5610003	OTHER PUBLIC ASST	2,379,002	2,188,218	2,269,118	80,900
5610018	LOC AID-DEMONST NEED	—	217,527	217,527	—
5610019	LOC AID-ECONOMIC DEV	49,880	94,574	94,574	—
5620012	MISC-NON EE COMP	63,900	—	150,000	150,000
5620018	MISC-PROJECT ACTVTY	16,648	300,632	330,632	30,000
5620019	MISC-CHILD CARE	5,000	—	—	—
5620044	MISC-RECOUP STEE PY	(212)	—	—	—
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	84,565	87,978	87,978	—
5620064	MISC-PROF SVCS	9,352	52,267	52,267	—
5620065	MISC-SUPPLIES OTHER	23,254	89,353	89,353	—
5620066	MISC-TRVL IN STATE	10,240	11,000	11,000	—
5620067	MISC-TR OUT OF STATE	11,363	52,065	52,065	—
5620068	MISC-ACQ/MAJ REP OTH	27,918	68,148	63,171	(4,977)
5620069	MISC-INTERAGENCY OTH	88,297	72,818	72,818	—
5620070	MISC-MTR FUEL CLAIMS	—	6,081	6,081	—
5620072	MISC-OC SAL CLASS&UN	118,398	166,902	166,902	—
5620073	MISC-OC-SAL CLASS OT	—	172,620	172,620	—
5620074	MISC-OC-SAL CLSS TRM	53	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620076	MISC-OC-WAGES	20,599	—	—	—
5620077	MISC-OC-STDT LABOR	—	36,107	36,107	—
5620078	MISC-OC-RETIRE-STEM	28,967	111,292	111,292	—
5620079	MISC-OC-RETIRE-TEACH	—	15,082	15,082	—
5620081	MISC-OC-F.I.C.A. TAX	—	645	645	—
5620082	MISC-OC-MEDICARE TAX	1,715	4,082	4,082	—
5620083	MISC-OC-GRP INS CONT	507	36,066	36,066	—
Total Other Charges:		\$2,954,268	\$3,943,547	\$4,199,470	\$255,923

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	32,644	30,000	30,000	—
5950007	IAT-PRINTING	8,684	6,978	6,978	—
5950008	IAT-POSTAGE	—	200	200	—
5950013	IAT-TEL-LANET DATA	—	16,089	16,089	—
5950014	IAT-TELEPHONE	16,503	—	—	—
5950017	IAT-INSURANCE	30,202	35,000	35,000	—
5950026	IAT-RENTALS	72,738	118,692	118,692	—
5950038	IAT-OTHER OPER SERV	19,979	327,063	327,063	—
Total Interagency Transfers:		\$180,749	\$534,022	\$534,022	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	447	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	20,000	20,000
Total Acquisitions:		\$447	—	\$20,000	\$20,000
Total Agency Expenditures:		\$6,311,519	\$8,110,028	\$8,518,022	\$407,994

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,268,450	1,340,888	1,617,227	276,339	20.61%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	214,057	385,932	300,012	(85,920)	(22.26)%
FEES & SELF-GENERATED	691,472	692,384	694,052	1,668	0.24%
STATUTORY DEDICATIONS	—	109,346	109,346	—	—
FEDERAL FUNDS	819,297	1,650,369	1,650,369	—	—
TOTAL MEANS OF FINANCING	\$2,993,277	\$4,178,919	\$4,371,006	\$192,087	4.60%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	691,472	692,384	694,052	1,668	0.24%
Total:	\$691,472	\$692,384	\$694,052	\$1,668	0.24%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Archaeological Curation Fund	—	109,346	109,346	—	—
Total:	—	\$109,346	\$109,346	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,118,415	1,251,560	1,282,121	30,561	2.44%
Other Compensation	15,493	15,493	26,000	10,507	67.82%
Related Benefits	631,573	737,943	714,997	(22,946)	(3.11)%
TOTAL PERSONAL SERVICES	\$1,765,481	\$2,004,996	\$2,023,118	\$18,122	0.90%
Travel	27,580	23,585	24,117	532	2.26%
Operating Services	64,484	86,803	93,760	6,957	8.01%
Supplies	17,481	21,320	26,802	5,482	25.71%
TOTAL OPERATING EXPENSES	\$109,545	\$131,708	\$144,679	\$12,971	9.85%
PROFESSIONAL SERVICES	—	\$4,178	\$4,272	\$94	2.25%
Other Charges	1,098,606	1,983,578	2,124,478	140,900	7.10%
Debt Service	—	—	—	—	—
Interagency Transfers	19,645	54,459	54,459	—	—
TOTAL OTHER CHARGES	\$1,118,251	\$2,038,037	\$2,178,937	\$140,900	6.91%
Acquisitions	—	—	20,000	20,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$20,000	\$20,000	—
TOTAL EXPENDITURES	\$2,993,277	\$4,178,919	\$4,371,006	\$192,087	4.60%

Program Positions

Classified	19	19	21	2	10.53%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	23	2	9.52%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	25	27	29	2	7.41%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	1,268,450	1,340,888	1,617,227	276,339
Interagency Transfers	214,057	385,932	300,012	(85,920)
Fees & Self-Generated	691,472	692,384	694,052	1,668
Archaeological Curation Fund	—	109,346	109,346	—
Federal Funds	819,297	1,650,369	1,650,369	—
Total:	\$2,993,277	\$4,178,919	\$4,371,006	\$192,087

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	986,359	1,118,210	1,145,165	26,955
5110015	SAL-CLASS-TO-OT	4,203	—	—	—
5110025	SAL-UNCLASS-TO-REG	127,853	133,350	136,956	3,606
Total Salaries:		\$1,118,415	\$1,251,560	\$1,282,121	\$30,561

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	12,939	15,493	26,000	10,507
5120035	STUDENT LABOR	2,022	—	—	—
5120105	COMP-CL-NON TO-OT	531	—	—	—
Total Other Compensation:		\$15,493	\$15,493	\$26,000	\$10,507

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	419,524	521,064	478,941	(42,123)
5130020	RET CONTR-TEACHERS	23,953	24,564	24,568	4
5130050	POSTRET BENEFITS	56,986	61,401	61,401	—

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	2,041	774	1,612	838
5130060	MEDICARE TAX	14,871	15,605	18,968	3,363
5130070	GRP INS CONTRIBUTION	112,399	90,525	127,707	37,182
5130090	TAXABLE FRINGE BEN	1,800	24,010	1,800	(22,210)
Total Related Benefits:		\$631,573	\$737,943	\$714,997	\$(22,946)

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,366	500	511	11
5210015	IN-STATE TRAVEL-CONF	2,416	2,454	2,509	55
5210020	IN-STATE TRAV-FIELD	494	3,900	3,988	88
5210050	OUT-OF-STATE TRV-ADM	3,532	3,000	3,068	68
5210055	OUT-OF-STTRV-CONF	18,772	13,731	14,041	310
Total Travel:		\$27,580	\$23,585	\$24,117	\$532

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	160	500	5,511	5,011
5310004	SERV-BANK FEES	39	—	—	—
5310005	SERV-PRINTING	209	200	205	5
5310010	SERV-DUES & OTHER	9,109	6,965	7,122	157
5310400	SERV-MISC	19,805	19,915	20,363	448
5330017	MAINT-DATA SOFTWARE	6,944	35,000	35,788	788
5330018	MAINT-AUTO REPAIRS	4,529	4,000	4,091	91
5330026	MAINT-SOFTWRE MTCE	5,250	—	—	—
5340010	RENT-REAL ESTATE	4,000	—	—	—
5340015	RENT-OPER COST-BLDG	500	6,000	6,135	135

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	5,909	4,797	4,906	109
5340070	RENT-OTHER	1,322	—	—	—
5340078	RENT-DATA-LIC SOFT	—	1,420	1,452	32
5350001	UTIL-INTERNET PROVID	2,960	540	552	12
5350005	UTIL-OTHER COMM SERV	—	1,440	1,473	33
5350006	UTIL-MAIL/DEL/POST	3,565	6,026	6,162	136
5350020	UTIL-MAIL/DEL/POST	183	—	—	—
Total Operating Services:		\$64,484	\$86,803	\$93,760	\$6,957

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,556	7,750	12,925	5,175
5410005	SUP-PHARMACEUTICAL	36	—	—	—
5410006	SUP-COMPUTER	1,224	6,500	6,647	147
5410009	SUP-EDUCATION & REC	813	—	—	—
5410013	SUP-FOOD & BEVERAGE	474	—	—	—
5410015	SUP-AUTO	—	5,750	5,880	130
5410022	SUP-FUELS/LUBRICANTS	—	820	839	19
5410036	SUP-FUELTRAC	5,114	—	—	—
5410040	SUP - WEAPONS	79	500	511	11
5410400	SUP-OTHER	1,186	—	—	—
Total Supplies:		\$17,481	\$21,320	\$26,802	\$5,482

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	1,500	1,534	34
5510400	PROF SERV-OTHER	—	2,678	2,738	60
Total Professional Services:		—	\$4,178	\$4,272	\$94

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	14,821	130,091	130,091	—
5610003	OTHER PUBLIC ASST	650,576	474,132	435,032	(39,100)
5610018	LOC AID-DEMONST NEED	—	217,527	217,527	—
5610019	LOC AID-ECONOMIC DEV	49,880	94,574	94,574	—
5620012	MISC-NON EE COMP	63,900	—	150,000	150,000
5620018	MISC-PROJECT ACTVTY	6,148	248,884	278,884	30,000
5620063	MISC-OPERATNG SVCS	41,012	51,478	51,478	—
5620064	MISC-PROF SVCS	5,502	47,767	47,767	—
5620065	MISC-SUPPLIES OTHER	17,064	79,853	79,853	—
5620066	MISC-TRVL IN STATE	6,809	8,000	8,000	—
5620067	MISC-TR OUT OF STATE	10,408	49,065	49,065	—
5620068	MISC-ACQ/MAJ REP OTH	25,032	58,171	58,171	—
5620069	MISC-INTERAGENCY OTH	88,297	72,818	72,818	—
5620070	MISC-MTR FUEL CLAIMS	—	6,081	6,081	—
5620072	MISC-OC SAL CLASS&UN	71,173	166,902	166,902	—
5620073	MISC-OC-SAL CLASS OT	—	102,175	102,175	—
5620074	MISC-OC-SAL CLSS TRM	53	—	—	—
5620076	MISC-OC-WAGES	17,424	—	—	—
5620077	MISC-OC-STDY LABOR	—	36,107	36,107	—
5620078	MISC-OC-RETIRE-STEM	28,967	111,292	111,292	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620079	MISC-OC-RETIRE-TEACH	—	5,083	5,083	—
5620081	MISC-OC-F.I.C.A. TAX	—	645	645	—
5620082	MISC-OC-MEDICARE TAX	1,030	4,082	4,082	—
5620083	MISC-OC-GRP INS CONT	507	18,851	18,851	—
Total Other Charges:		\$1,098,606	\$1,983,578	\$2,124,478	\$140,900

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950007	IAT-PRINTING	8,561	3,278	3,278	—
5950013	IAT-TEL-LANET DATA	—	8,489	8,489	—
5950014	IAT-TELEPHONE	9,315	—	—	—
5950026	IAT-RENTALS	—	42,692	42,692	—
5950038	IAT-OTHER OPER SERV	1,769	—	—	—
Total Interagency Transfers:		\$19,645	\$54,459	\$54,459	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	20,000	20,000
Total Acquisitions:		—	—	\$20,000	\$20,000
Total Expenditures for Program 2651		\$2,993,277	\$4,178,919	\$4,371,006	\$192,087

2652 - Arts

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	47,273	159,944	2,151,655	1,991,711	1,245.26%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,599,935	2,020,239	161,415	(1,858,824)	(92.01)%
FEES & SELF-GENERATED	1,141	500	500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	945,204	886,747	886,985	238	0.03%
TOTAL MEANS OF FINANCING	\$2,593,553	\$3,067,430	\$3,200,555	\$133,125	4.34%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,141	500	500	—	—
Total:	\$1,141	\$500	\$500	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	476,798	579,683	497,413	(82,270)	(14.19)%
Other Compensation	—	—	15,600	15,600	—
Related Benefits	244,562	267,119	345,238	78,119	29.25%
TOTAL PERSONAL SERVICES	\$721,360	\$846,802	\$858,251	\$11,449	1.35%
Travel	10,208	10,554	10,792	238	2.26%
Operating Services	56,998	58,346	59,659	1,313	2.25%
Supplies	3,573	5,014	5,128	114	2.27%
TOTAL OPERATING EXPENSES	\$70,779	\$73,914	\$75,579	\$1,665	2.25%
PROFESSIONAL SERVICES	—	\$500	\$511	\$11	2.20%
Other Charges	1,798,996	1,916,243	2,036,243	120,000	6.26%
Debt Service	—	—	—	—	—
Interagency Transfers	2,418	229,971	229,971	—	—
TOTAL OTHER CHARGES	\$1,801,414	\$2,146,214	\$2,266,214	\$120,000	5.59%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,593,553	\$3,067,430	\$3,200,555	\$133,125	4.34%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	47,273	159,944	2,151,655	1,991,711
Interagency Transfers	1,599,935	2,020,239	161,415	(1,858,824)
Fees & Self-Generated	1,141	500	500	—
Federal Funds	945,204	886,747	886,985	238
Total:	\$2,593,553	\$3,067,430	\$3,200,555	\$133,125

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	390,928	489,672	404,973	(84,699)
5110015	SAL-CLASS-TO-OT	(423)	—	—	—
5110025	SAL-UNCLASS-TO-REG	86,294	90,011	92,440	2,429
Total Salaries:		\$476,798	\$579,683	\$497,413	\$(82,270)

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	—	15,600	15,600
Total Other Compensation:		—	—	\$15,600	\$15,600

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	165,616	66,650	170,130	103,480
5130015	RET CONTR-SCHOOL EMP	—	40,478	20,481	(19,997)
5130020	RET CONTR-TEACHERS	19,966	—	—	—
5130050	POSTRET BENEFITS	—	91,629	91,629	—
5130055	FICA TAX (OASDI)	197	1,967	967	(1,000)

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	6,572	8,419	7,439	(980)
5130070	GRP INS CONTRIBUTION	52,211	57,976	54,592	(3,384)
Total Related Benefits:		\$244,562	\$267,119	\$345,238	\$78,119

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	664	1,000	1,023	23
5210015	IN-STATE TRAVEL-CONF	970	2,500	2,556	56
5210020	IN-STATE TRAV-FIELD	192	1,000	1,023	23
5210055	OUT-OF-STTRV-CONF	8,382	6,054	6,190	136
Total Travel:		\$10,208	\$10,554	\$10,792	\$238

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	148	80	82	2
5310010	SERV-DUES & OTHER	45,570	46,000	47,035	1,035
5310400	SERV-MISC	3,838	2,500	2,556	56
5330017	MAINT-DATA SOFTWARE	532	—	—	—
5330018	MAINT-AUTO REPAIRS	353	500	511	11
5330026	MAINT-SOFTWRE MTCE	1,750	—	—	—
5340020	RENT-EQUIPMENT	2,033	3,000	3,068	68
5340078	RENT-DATA-LIC SOFT	2,225	6,116	6,254	138
5350001	UTIL-INTERNET PROVID	480	—	—	—
5350006	UTIL-MAIL/DEL/POST	70	150	153	3
Total Operating Services:		\$56,998	\$58,346	\$59,659	\$1,313

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,802	4,114	4,207	93
5410006	SUP-COMPUTER	—	200	205	5
5410013	SUP-FOOD & BEVERAGE	567	600	614	14
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410036	SUP-FUELTRAC	204	—	—	—
Total Supplies:		\$3,573	\$5,014	\$5,128	\$114

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	500	511	11
Total Professional Services:		—	\$500	\$511	\$11

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,735,415	1,714,086	1,834,086	120,000
5620018	MISC-PROJECT ACTVTY	500	51,748	51,748	—
5620019	MISC-CHILD CARE	5,000	—	—	—
5620044	MISC-RECOUP STEE PY	(212)	—	—	—
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	43,374	36,500	36,500	—
5620064	MISC-PROF SVCS	3,850	4,500	4,500	—
5620065	MISC-SUPPLIES OTHER	2,932	9,500	9,500	—
5620066	MISC-TRVL IN STATE	3,431	3,000	3,000	—
5620067	MISC-TR OUT OF STATE	(620)	3,000	3,000	—
5620068	MISC-ACQ/MAJ REP OTH	2,151	5,000	5,000	—
5620073	MISC-OC-SAL CLASS OT	—	42,767	42,767	—
5620076	MISC-OC-WAGES	3,175	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620079	MISC-OC-RETIRE-TEACH	—	9,999	9,999	—
5620083	MISC-OC-GRP INS CONT	—	6,144	6,144	—
Total Other Charges:		\$1,798,996	\$1,916,243	\$2,036,243	\$120,000

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	3,500	3,500	—
5950013	IAT-TEL-LANET DATA	—	2,600	2,600	—
5950014	IAT-TELEPHONE	2,418	—	—	—
5950038	IAT-OTHER OPER SERV	—	223,871	223,871	—
Total Interagency Transfers:		\$2,418	\$229,971	\$229,971	—
Total Expenditures for Program 2652		\$2,593,553	\$3,067,430	\$3,200,555	\$133,125

2653 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	688,084	768,259	886,461	118,202	15.39%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	36,334	95,420	—	(95,420)	(100.00)%
FEES & SELF-GENERATED	271	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$724,690	\$863,679	\$886,461	\$22,782	2.64%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	271	—	—	—	—
Total:	\$271	—	—	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	296,921	305,748	319,703	13,955	4.56%
Other Compensation	1,931	—	10,400	10,400	—
Related Benefits	199,478	237,197	239,985	2,788	1.18%
TOTAL PERSONAL SERVICES	\$498,331	\$542,945	\$570,088	\$27,143	5.00%
Travel	4,278	9,039	9,242	203	2.25%
Operating Services	5,750	17,374	17,765	391	2.25%
Supplies	532	503	514	11	2.19%
TOTAL OPERATING EXPENSES	\$10,559	\$26,916	\$27,521	\$605	2.25%
PROFESSIONAL SERVICES	—	\$500	\$511	\$11	2.20%
Other Charges	56,667	43,726	38,749	(4,977)	(11.38)%
Debt Service	—	—	—	—	—
Interagency Transfers	158,686	249,592	249,592	—	—
TOTAL OTHER CHARGES	\$215,353	\$293,318	\$288,341	\$(4,977)	(1.70)%
Acquisitions	447	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$447	—	—	—	—
TOTAL EXPENDITURES	\$724,690	\$863,679	\$886,461	\$22,782	2.64%

Program Positions

Classified	3	3	3	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	6	6	6	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	688,084	768,259	886,461	118,202
Interagency Transfers	36,334	95,420	—	(95,420)
Fees & Self-Generated	271	—	—	—
Total:	\$724,690	\$863,679	\$886,461	\$22,782

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	179,143	182,980	193,638	10,658
5110015	SAL-CLASS-TO-OT	87	—	—	—
5110025	SAL-UNCLASS-TO-REG	117,691	122,768	126,065	3,297
Total Salaries:		\$296,921	\$305,748	\$319,703	\$13,955

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,836	—	10,400	10,400
5120035	STUDENT LABOR	95	—	—	—
Total Other Compensation:		\$1,931	—	\$10,400	\$10,400

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	121,544	124,965	128,200	3,235
5130050	POSTRET BENEFITS	48,846	85,897	85,897	—
5130055	FICA TAX (OASDI)	6	645	645	—
5130060	MEDICARE TAX	4,221	5,425	4,787	(638)
5130065	UNEMPLOYMENT BENEFIT	3,028	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	20,033	18,465	19,556	1,091
5130090	TAXABLE FRINGE BEN	1,800	1,800	900	(900)
Total Related Benefits:		\$199,478	\$237,197	\$239,985	\$2,788

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	372	1,500	1,534	34
5210050	OUT-OF-STATE TRV-ADM	388	500	511	11
5210055	OUT-OF-STTRV-CONF	3,517	7,039	7,197	158
Total Travel:		\$4,278	\$9,039	\$9,242	\$203

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	45	—	—	—
5310010	SERV-DUES & OTHER	1,093	1,500	1,534	34
5310400	SERV-MISC	1,096	5,694	5,822	128
5330017	MAINT-DATA SOFTWARE	85	5,000	5,113	113
5330018	MAINT-AUTO REPAIRS	(27)	225	230	5
5340020	RENT-EQUIPMENT	130	—	—	—
5340078	RENT-DATA-LIC SOFT	1,730	2,000	2,045	45
5350001	UTIL-INTERNET PROVID	960	725	741	16
5350005	UTIL-OTHER COMM SERV	384	1,730	1,769	39
5350006	UTIL-MAIL/DEL/POST	254	500	511	11
Total Operating Services:		\$5,750	\$17,374	\$17,765	\$391

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	532	503	514	11
Total Supplies:		\$532	\$503	\$514	\$11

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	500	511	11
Total Professional Services:		—	\$500	\$511	\$11

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	(6,989)	—	—	—
5620018	MISC-PROJECT ACTVTY	10,000	—	—	—
5620063	MISC-OPERATNG SVCS	178	—	—	—
5620065	MISC-SUPPLIES OTHER	3,259	—	—	—
5620067	MISC-TR OUT OF STATE	1,575	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	734	4,977	—	(4,977)
5620072	MISC-OC SAL CLASS&UN	47,225	—	—	—
5620073	MISC-OC-SAL CLASS OT	—	27,678	27,678	—
5620082	MISC-OC-MEDICARE TAX	685	—	—	—
5620083	MISC-OC-GRP INS CONT	—	11,071	11,071	—
Total Other Charges:		\$56,667	\$43,726	\$38,749	\$(4,977)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	32,644	30,000	30,000	—
5950007	IAT-PRINTING	123	200	200	—
5950008	IAT-POSTAGE	—	200	200	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950013	IAT-TEL-LANET DATA	—	5,000	5,000	—
5950014	IAT-TELEPHONE	4,769	—	—	—
5950017	IAT-INSURANCE	30,202	35,000	35,000	—
5950026	IAT-RENTALS	72,738	76,000	76,000	—
5950038	IAT-OTHER OPER SERV	18,210	103,192	103,192	—
Total Interagency Transfers:		\$158,686	\$249,592	\$249,592	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	447	—	—	—
Total Acquisitions:		\$447	—	—	—
Total Expenditures for Program 2653		\$724,690	\$863,679	\$886,461	\$22,782
Total Agency Expenditures:		\$6,311,519	\$8,110,028	\$8,518,022	\$407,994

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,850,326	2,501,591	461,427	(2,040,164)	3441
Total Interagency Transfers	\$1,850,326	\$2,501,591	\$461,427	\$(2,040,164)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	692,884	692,884	694,552	1,668	3453
Total Fees & Self-Generated	\$692,884	\$692,884	\$694,552	\$1,668	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
CODOFIL DONATION/GRANTS	—	109,346	109,346	—	3432
Total Statutory Dedications	—	\$109,346	\$109,346	—	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
NEA	945,204	886,747	886,985	238	3475
FEDERAL	819,297	1,650,369	1,650,369	—	3479
Total Federal Funds	\$1,764,502	\$2,537,116	\$2,537,354	\$238	
Total Sources of Funding:	\$4,307,712	\$5,840,937	\$3,802,679	\$(2,038,258)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3441 — 265 - IAT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	180,239	—	88,437	91,802	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	68,290	—	46,216	22,074	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$248,529	—	\$134,653	\$113,876	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	57,303	—	57,303	1,290	—	—	—	—	—
Supplies	5,014	—	5,014	114	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$62,317	—	\$62,317	\$1,404	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,047	—	\$559	\$571	—	—	—	—	—
Other Charges	1,864,307	—	1,432,798	345,576	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	325,391	—	325,391	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,189,698	—	\$1,758,189	\$345,576	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,501,591	—	\$1,955,718	\$461,427	—	—	—	—	—

Form 3441 — 265 - IAT

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

Fees & Self-Generated

Form 3453 — 265 - Fees and Self-Generated BR6A

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	165,928	—	—	165,928	—	—	165,928	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	86,265	—	—	86,265	—	—	86,265	—	—
TOTAL PERSONAL SERVICES	\$252,193	—	—	\$252,193	—	—	\$252,193	—	—
Travel	13,000	—	—	13,293	—	—	13,293	—	—
Operating Services	55,000	—	—	56,239	—	—	56,239	—	—
Supplies	6,000	—	—	6,136	—	—	6,136	—	—
TOTAL OPERATING EXPENSES	\$74,000	—	—	\$75,668	—	—	\$75,668	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	357,891	—	—	357,891	—	—	357,891	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,800	—	—	8,800	—	—	8,800	—	—
TOTAL OTHER CHARGES	\$366,691	—	—	\$366,691	—	—	\$366,691	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$692,884	—	—	\$694,552	—	—	\$694,552	—	—

Form 3453 — 265 - Fees and Self-Generated BR6A

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

Statutory Dedications

Form 3432 — 265 -Statutory Dedication-Archaeological Curation Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	47,256	—	—	47,256	—	—	47,256	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,789	—	—	25,789	—	—	25,789	—	—
TOTAL PERSONAL SERVICES	\$73,045	—	—	\$73,045	—	—	\$73,045	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,594	—	—	9,594	—	—	9,594	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	26,707	—	—	26,707	—	—	26,707	—	—
TOTAL OTHER CHARGES	\$36,301	—	—	\$36,301	—	—	\$36,301	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,346	—	—	\$109,346	—	—	\$109,346	—	—

Form 3432 — 265 -Statutory Dedication-Archaeological Curation Fund

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

Federal Funds

Form 3475 — 265 - NEA FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	378,946	—	88,437	378,946	—	88,437	378,946	—	88,437
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	174,302	—	46,215	174,302	—	46,215	174,302	—	46,215
TOTAL PERSONAL SERVICES	\$553,248	—	\$134,652	\$553,248	—	\$134,652	\$553,248	—	\$134,652
Travel	10,554	—	—	10,792	—	—	10,792	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,554	—	—	\$10,792	—	—	\$10,792	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	322,945	—	1,592,799	322,945	—	1,592,799	322,945	—	1,592,799
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$322,945	—	\$1,592,799	\$322,945	—	\$1,592,799	\$322,945	—	\$1,592,799
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$886,747	—	\$1,727,451	\$886,985	—	\$1,727,451	\$886,985	—	\$1,727,451

Form 3475 — 265 - NEA FEDERAL

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

Form 3479 — 265 - Federal - NPS - ANHA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	285,181	—	767,291	285,181	—	767,291	285,181	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	203,930	—	447,479	203,930	—	447,479	203,930	—	—
TOTAL PERSONAL SERVICES	\$489,111	—	\$1,214,770	\$489,111	—	\$1,214,770	\$489,111	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,161,258	—	992,062	1,161,258	—	544,402	1,161,258	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,161,258	—	\$992,062	\$1,161,258	—	\$544,402	\$1,161,258	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,650,369	—	\$2,206,832	\$1,650,369	—	\$1,759,172	\$1,650,369	—	—

Form 3479 — 265 - Federal - NPS - ANHA

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - National Park Service Legal Citation - National Historic Preservation Act of 1966 (P.L. 89-655) Source - Department of Interior Purpose - To administer federal funds for historic preservation to develop a cultural resource protection plan, to conduct statewide survey of historic sites and objects for placement on the National Register, to review all federally licensed or funded projects in the state regarding standing structures and archaeological sites and to provide matching funds for survey and testing of archaeological sites. Federal Funds - Department of Agriculture Legal Citation - Pub. L.94-148, 16 USC 565a1a3 Source - USDA Forest Service Purpose - To promote Louisiana Archaeology Month .
Agency discretion or Federal requirement?	Non-Discretionary. The line item request for expenditures reflect federal requirements. Federal guidelines and P.L. 89-665 provide matching funds for administration of the program. Non-Discretionary. The USDA allowance must be used in accordance with the Participating Agreement for promoting Archaeology Month.
Describe any budgetary peculiarities.	These grant funds must be spent in accordance with the application submitted to NPS. These grant funds must meet matching requirements of NPS. Some local match may be used. Both this agency and local recipients must comply with all applicable federal laws and regulations. The USDA grant is the maximum reimbursable amount for promoting Archaeology Month.
Is the Total Request amount for multiple years?	No cash is expected to be carried forward.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3441 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3453 FEES & SELF GENERATED	Statutory Dedications Form ID 3432 CODOFIL DONATION/ GRANTS
Salaries	944,165	2,136,991	1,079,441	180,239	165,928	47,256
Other Compensation	—	15,493	15,493	—	—	—
Related Benefits	539,910	1,242,259	683,683	68,290	86,265	25,789
TOTAL PERSONAL SERVICES	\$1,484,075	\$3,394,743	\$1,778,617	\$248,529	\$252,193	\$73,045
Travel	—	43,178	19,624	—	13,000	—
Operating Services	57,303	162,523	50,220	57,303	55,000	—
Supplies	5,014	26,837	15,823	5,014	6,000	—
TOTAL OPERATING EXPENSES	\$62,317	\$232,538	\$85,667	\$62,317	\$74,000	—
PROFESSIONAL SERVICES	\$559	\$5,178	\$4,131	\$1,047	—	—
Other Charges	4,017,659	3,943,547	227,552	1,864,307	357,891	9,594
Debt Service	—	—	—	—	—	—
Interagency Transfers	325,391	534,022	173,124	325,391	8,800	26,707
TOTAL OTHER CHARGES	\$4,343,050	\$4,477,569	\$400,676	\$2,189,698	\$366,691	\$36,301
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,890,001	\$8,110,028	\$2,269,091	\$2,501,591	\$692,884	\$109,346

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 3475 NEA	Federal Funds Form ID 3479 FEDERAL
Salaries	378,946	285,181
Other Compensation	—	—
Related Benefits	174,302	203,930
TOTAL PERSONAL SERVICES	\$553,248	\$489,111
Travel	10,554	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$10,554	—
PROFESSIONAL SERVICES	—	—
Other Charges	322,945	1,161,258
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$322,945	\$1,161,258
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$886,747	\$1,650,369

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3441 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3453 FEES & SELF GENERATED	Statutory Dedications Form ID 3432 CODOFIL DONATION/ GRANTS
Salaries	855,728	2,139,237	1,170,124	91,802	165,928	47,256
Other Compensation	—	52,000	52,000	—	—	—
Related Benefits	493,694	1,320,220	807,860	22,074	86,265	25,789
TOTAL PERSONAL SERVICES	\$1,349,422	\$3,511,457	\$2,029,984	\$113,876	\$252,193	\$73,045
Travel	—	44,151	20,066	—	13,293	—
Operating Services	—	171,184	113,655	1,290	56,239	—
Supplies	—	32,444	26,194	114	6,136	—
TOTAL OPERATING EXPENSES	—	\$247,779	\$159,915	\$1,404	\$75,668	—
PROFESSIONAL SERVICES	—	\$5,294	\$4,723	\$571	—	—
Other Charges	2,137,201	4,199,470	2,002,206	345,576	357,891	9,594
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	534,022	498,515	—	8,800	26,707
TOTAL OTHER CHARGES	\$2,137,201	\$4,733,492	\$2,500,721	\$345,576	\$366,691	\$36,301
Acquisitions	—	20,000	20,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$20,000	\$20,000	—	—	—
TOTAL EXPENDITURES	\$3,486,623	\$8,518,022	\$4,715,343	\$461,427	\$694,552	\$109,346

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 3475 NEA	Federal Funds Form ID 3479 FEDERAL
Salaries	378,946	285,181
Other Compensation	—	—
Related Benefits	174,302	203,930
TOTAL PERSONAL SERVICES	\$553,248	\$489,111
Travel	10,792	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$10,792	—
PROFESSIONAL SERVICES	—	—
Other Charges	322,945	1,161,258
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$322,945	\$1,161,258
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$886,985	\$1,650,369

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710059	MR-FROM STATE AGENCY	1,636,269	2,041,591	—	(2,041,591)
DOE CODOFIL	4710058	MR-INT AGCY-SERVICES	214,057	300,000	300,012	12
FACILITY PLANNING & CONT	4710059	MR-FROM STATE AGENCY	—	160,000	161,415	1,415
Total Collections/Income			\$1,850,326	\$2,501,591	\$461,427	\$(2,040,164)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,850,326	2,501,591	461,427	(2,040,164)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,850,326	\$2,501,591	\$461,427	\$(2,040,164)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
ARCH GIS	4550030	LIC PERM & FEES-OTH	80,500	65,000	65,000	—
CODOFIL DONATION/GRANTS	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
HP TAX CREDIT REVIEW	4550030	LIC PERM & FEES-OTH	658,241	622,384	624,052	1,668
ROYALTIES	4410015	ROYALTIES-OTHER	107	500	500	—
Total Collections/Income			\$738,848	\$692,884	\$694,552	\$1,668
TYPE						
Expenditures Source of Funding Form (BR-6)			692,884	692,884	694,552	1,668
Transfer			45,964	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$738,848	\$692,884	\$694,552	\$1,668
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CT5 - Archaeological Curation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CT5-ARCH CURATION FUND	4710091	MR-NON-CONSUMP.TRIPS	—	109,346	109,346	—
Total Collections/Income			—	\$109,346	\$109,346	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	109,346	109,346	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$109,346	\$109,346	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	819,297	1,650,369	1,650,369	—
NEA	4060035	FR-OTHER	945,204	886,747	886,985	238
Total Collections/Income			\$1,764,502	\$2,537,116	\$2,537,354	\$238
TYPE						
Expenditures Source of Funding Form (BR-6)			1,764,502	2,537,116	2,537,354	238
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,764,502	\$2,537,116	\$2,537,354	\$238
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3491 — 265 - Stat Ded

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 3493 — 265 - Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	Overcollections that reverted to the State General Fund
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 3503 — 265 - IAT

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

Form 3505 — 265 - Federal

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

SCHEDULE OF REQUESTED EXPENDITURES

2651 - Cultural Development

Travel

FY2021-2022 Request	Description
2,509	In-State - To co-host the Louisiana Preservation Conference, etc. To attend the Louisiana Archaeology Society Annual Meeting.
3,988	In- State - To make necessary site inspections, as needed, with regard to National Register review, tax act, environmental review projects, survey grants, and restoration grants, etc. Various in-state field travel.
14,041	Out -of-State To attend the National Preservation Conference and Destination Downtown Conference. SE Archaeology Conference To attend French Immersion, Legislative Conferences, etc.
511	Various in-state administrative travel.
3,068	Various Out-of-state Administrative travel.
\$24,117	Total Travel

Operating Services

FY2021-2022 Request	Description
4,091	Automotive is for repairs and routine maintenance (e.g. tune-ups, oil/filter changes, rotation and balancing of tires, and any other repairs needed for state vehicles).
4,906	Copier Rentals
5,511	Cultural Development Program Legal Advertising for historic districts to be nominated to National Register and for advertisement for public hearings (annual goals & objectives), and announcement of federal grant funds. All advertisement activities of federally mandated ads will run in the Advocate (state paper) and/or Times Picayune. Historic Preservation
20,363	Historic Preservation-Website Domains, Survey System, and Fullcramp App. Archaeology-Chase, Etc.; GIS Training, outreach CODOFIL-Website Domains
1,452	Internet Provider Costs
6,162	Mail, delivery and postage needed for daily operations of the programs, and an annual P.O. box rental.
552	Miscellaneous Data services
7,122	National Conference of State Historic Preservation Officers
205	Operating Services printing is for items (e.g. Business Cards) that DOA State Printing has approved and provided an exemption from IAT/State Printing.
1,473	Other Communications Services include wireless broadband cards for programmatic travel and connection for viewing Legislative meetings.

Operating Services *(continued)*

FY2021-2022 Request	Description
6,135	Rentals - Buildings: CODOFIL Building Lease
35,788	Server and computer cost and support fees for antivirus/malware/ spyware, etc.
\$93,760	Total Operating Services

Supplies

FY2021-2022 Request	Description
5,880	Automotive supplies is for fuel, oil, batteries, and tire replacement for state vehicles, and Other Supplies includes all other operating supplies used within the course of annual operations, including supplies for training conferences and National Register meetings.
6,647	Computer supplies cost covers specialized items (e.g. diskettes, mouse pads, toner, etc.).
839	Gasoline , oil and etc. needed for automobiles
511	Miscellaneous office equipment
12,925	Office supplies cost covers regular office supplies (e.g. pens, pencils, paper, folders, etc.).
\$26,802	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
1,534	State General Fund	
\$1,534		Legal Fees for Human Resource Matters
2,738	State General Fund	
\$2,738		Personal/Consulting Services
\$4,272	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
130,091	Federal Funds	
\$130,091		<p>Certified Local Government - Under the National Historic Preservation Act of 1966 (P. L. 89-665) and its amendments, the States are mandated to perform surveys of historic structures and sites. The agency is also mandated under state law to perform these functions (R.S. 25:522, 8028 (7) (17) (18) (19) (20). Effective in 1987, the National Park Service's appropriation stipulates that beyond operating expenses, Historic Preservation Funds must be directed to certified local governments, survey and planning. This act provides for expanded National Register of Historic Places to register districts, sites, buildings, structures and objects of significance to American history, architecture, culture and archaeology. It provides matching grants-in-aid program for the states to fund local entities, private non-profit organizations or other organizations to perform historical surveys, historical reports, archaeological survey and planning for preservation, restoration and rehabilitation projects, such as preservation plans and lifestyle analyses reports and studies of exhibitions or interpretation of Louisiana architecture and material culture.</p> <p>Main Street Program Community Grants (Main to Main) grants revitalize communities through a multitude of cultural and heritage resources including promotion of archeological sites, State and National Parks, museums, and historic landmarks. Residents and visitors are encouraged to take road trips from one Main Street community to the next to experience the rich and diverse culture of Louisiana. Culture, recreation, and tourism events include food and music festivals, antiques fairs, art and crafts shows, performances and exhibits, holiday parades, agriculture and waterways, museum and house tours.</p>

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
44,881	Interagency Transfers	
\$44,881		Includes salaries and related benefits for Authorized Other Charges positions for CODOFIL.
225,933	Federal Funds	
\$225,933		Includes salaries and related benefits for Authorized Other Charges positions for Historic Preservation, Main Street Program, Archaeology, and Atchafalaya National Heritage Area

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
75,595	State General Fund	
\$75,595		Includes salaries and related benefits for Authorized Other Charges positions for the Main Street Program, and Archaeology Program.

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
98,728	Fees & Self-Generated	
\$98,728		Includes salaries and related benefits for Authorized Other Charges positions for the Tax Credit Program position.
178,422	Federal Funds	
\$178,422		Main Street Program Community Grants (Redevelopment Incentive Grant Program). To provide restore and rehab buildings, and put vacant buildings back into commerce as an economic incentive. The Program contributes to new businesses, new jobs, new construction, and public improvements..
375,032	Federal Funds	
\$375,032		Survey/ Planning, Education/Outreach Grants (see object 3570 for additional details).

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
217,527	Federal Funds	
\$217,527		The Poverty Point Station Archaeologist Program is a collaborative initiative among the Office of Cultural Development and the University of Louisiana at Monroe. The Office of Cultural Development provides a grant to the university to administer the program, which is based at the Poverty Point Site. The purpose is to provide technical assistance to the Office of State Parks with a wide range of complex archaeological issues.
9,594	Archaeological Curation Fund	
34,253	Federal Funds	
258,663	Fees & Self-Generated	
140,696	Interagency Transfers	
335,063	State General Fund	
\$778,269		
\$2,124,478	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
8,800	Fees & Self-Generated		
2,967	State General Fund		
26,707	Archaeological Curation Fund		
15,985	State General Fund		
\$54,459		DIVISION OF ADMINISTRATION	
\$54,459	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
20,000	State General Fund				
\$20,000		Replace	AUTOMOTIVE	1	
\$20,000	Total Acquisitions				

2652 - Arts

Other Charges

FY2021-2022 Request	Means of Financing	Description
219,463	Federal Funds	
\$219,463		The Decentralized Arts Grant Program ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, nonprofit organizations, community groups, and local government agencies. Funding is allocated to each parish on a per capita basis utilizing U.S. census figures. It is based on population, not on any additional factors.
1,454,623	State General Fund	
\$1,454,623		<p>The Statewide Arts Grant Program provides grant funding opportunities to Louisiana citizens and organizations. Eligible organizations are nonprofits domiciled in Louisiana with 501 (c) 3 status that have an independent board of directors, an organizational mission to provide cultural programming to the public, and provide educational outreach for children and/or adults. Other organizations also eligible, include public or private educational institutions, public or private universities, and agencies of local, parish, or state governments. Opportunities for individual artists include artist fellowships and artist career advancement.</p> <p>The Decentralized Arts Grant Program ensures that the arts are available in all 64 parishes of Louisiana by providing grant funding for artists, nonprofit organizations, community groups, and local government agencies. Funding is allocated to each parish on a per capita basis utilizing U.S. census figures. It is based on population, not on any additional factors.</p>
103,482	Federal Funds	
500	Fees & Self-Generated	
160,000	Interagency Transfers	

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
98,175	State General Fund	
\$362,157		
\$2,036,243	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
6,100	Interagency Transfers		
223,871	Interagency Transfers		
\$229,971		DIVISION OF ADMINISTRATION	
\$229,971	Total Interagency Transfers		

2653 - Administrative

Other Charges

FY2021-2022 Request	Means of Financing	Description
38,749	State General Fund	
\$38,749		Includes salaries and related benefits for an Authorized Other Charges position for the Administrative Program (public information officer/communications position).
\$38,749	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
95,420	Interagency Transfers		
154,172	State General Fund		
\$249,592		DIVISION OF ADMINISTRATION	
\$249,592	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,269,091	(44,077)	2,024	2,478,305	—	10,000	4,715,343
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,501,591	—	1,427	(2,041,591)	—	—	461,427
FEES & SELF-GENERATED	692,884	—	1,668	—	—	—	694,552
STATUTORY DEDICATIONS	109,346	—	—	—	—	—	109,346
FEDERAL FUNDS	2,537,116	—	238	—	—	—	2,537,354
TOTAL MEANS OF FINANCING	\$8,110,028	\$(44,077)	\$5,357	\$436,714	—	\$10,000	\$8,518,022

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	692,884	—	1,668	—	—	—	694,552
Total:	\$692,884	—	\$1,668	—	—	—	\$694,552

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Archaeological Curation Fund	109,346	—	—	—	—	—	109,346
Total:	\$109,346	—	—	—	—	—	\$109,346

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,136,991	—	—	2,246	—	—	2,139,237
Other Compensation	15,493	—	—	36,507	—	—	52,000
Related Benefits	1,242,259	—	—	77,961	—	—	1,320,220
TOTAL PERSONAL SERVICES	\$3,394,743	—	—	\$116,714	—	—	\$3,511,457
Travel	43,178	—	973	—	—	—	44,151
Operating Services	162,523	—	3,661	—	—	5,000	171,184
Supplies	26,837	—	607	—	—	5,000	32,444
TOTAL OPERATING EXPENSES	\$232,538	—	\$5,241	—	—	\$10,000	\$247,779
PROFESSIONAL SERVICES	\$5,178	—	\$116	—	—	—	\$5,294
Other Charges	3,943,547	(44,077)	—	300,000	—	—	4,199,470
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	534,022	—	—	—	—	—	534,022
TOTAL OTHER CHARGES	\$4,477,569	\$(44,077)	—	\$300,000	—	—	\$4,733,492
Acquisitions	—	—	—	20,000	—	—	20,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$20,000	—	—	\$20,000
TOTAL EXPENDITURES	\$8,110,028	\$(44,077)	\$5,357	\$436,714	—	\$10,000	\$8,518,022
Classified	28	—	—	2	—	—	30
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	2	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(44,077)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(44,077)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(44,077)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(44,077)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(44,077)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,024
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,427
FEES & SELF-GENERATED	1,668
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	238
TOTAL MEANS OF FINANCING	\$5,357

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	973
Operating Services	3,661
Supplies	607
TOTAL OPERATING EXPENSES	\$5,241
PROFESSIONAL SERVICES	\$116
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,357

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2701 — 265 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,714
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,714

Expenditures

	Amount
Salaries	(67,754)
Other Compensation	36,507
Related Benefits	37,961
TOTAL PERSONAL SERVICES	\$6,714
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,714

Positions

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

Form 3456 — 265 - Louisiana Mainstreet Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 3459 — 265 - Design and Community Development Coordinator
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

Expenditures

	Amount
Salaries	40,000
Other Compensation	—
Related Benefits	20,000
TOTAL PERSONAL SERVICES	\$60,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3460 — 265 - Revive the Main to Main Grant Program
Means of Financing

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

Expenditures

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

Positions

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

Form 3461 — 265 - Vehicle Replacement - Codofil

Means of Financing

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

Expenditures

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

Positions

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

Form 3463 — 265-New TO for Administrative Assistant - Codofil
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	30,000
Other Compensation	—
Related Benefits	20,000
TOTAL PERSONAL SERVICES	\$50,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

Positions

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

**Form 3465 — 265-Replace Tourism IAT with State General Fund CD/Admin
Means of Financing**

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

Expenditures

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

Positions

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

Form 3466 — 265-Perform Outreach Activities and creat new curriculum/tea

Means of Financing

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

Positions

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

Expenditures

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

Form 3467 — 265-Cultural District Programming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

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

Positions

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

Form 3468 — 265-Individual artist training and grant funding
Means of Financing

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

Expenditures

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

Positions

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

**Form 3492 — 265 - Replace Tourism IAT with State General Funds - Arts
Means of Financing**

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3558 — 265 - Veteran's Songwriters Workshops

Means of Financing

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

Expenditures

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

Positions

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

Form 3560 — 265-Arts in Education

Means of Financing

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

Expenditures

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

Positions

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

**Form 3627 — 265 - Marketing tools and purchase prom items - Codofil
Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,000
Supplies	5,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,340,888	(39,100)	1,385	304,054	—	10,000	1,617,227
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	385,932	—	12	(85,932)	—	—	300,012
FEES & SELF-GENERATED	692,384	—	1,668	—	—	—	694,052
STATUTORY DEDICATIONS	109,346	—	—	—	—	—	109,346
FEDERAL FUNDS	1,650,369	—	—	—	—	—	1,650,369
TOTAL MEANS OF FINANCING	\$4,178,919	\$(39,100)	\$3,065	\$218,122	—	\$10,000	\$4,371,006

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	692,384	—	1,668	—	—	—	694,052
Total:	\$692,384	—	\$1,668	—	—	—	\$694,052

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Archaeological Curation Fund	109,346	—	—	—	—	—	109,346
Total:	\$109,346	—	—	—	—	—	\$109,346

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,251,560	—	—	30,561	—	—	1,282,121
Other Compensation	15,493	—	—	10,507	—	—	26,000
Related Benefits	737,943	—	—	(22,946)	—	—	714,997
TOTAL PERSONAL SERVICES	\$2,004,996	—	—	\$18,122	—	—	\$2,023,118
Travel	23,585	—	532	—	—	—	24,117
Operating Services	86,803	—	1,957	—	—	5,000	93,760
Supplies	21,320	—	482	—	—	5,000	26,802
TOTAL OPERATING EXPENSES	\$131,708	—	\$2,971	—	—	\$10,000	\$144,679
PROFESSIONAL SERVICES	\$4,178	—	\$94	—	—	—	\$4,272
Other Charges	1,983,578	(39,100)	—	180,000	—	—	2,124,478
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,459	—	—	—	—	—	54,459
TOTAL OTHER CHARGES	\$2,038,037	\$(39,100)	—	\$180,000	—	—	\$2,178,937
Acquisitions	—	—	—	20,000	—	—	20,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$20,000	—	—	\$20,000
TOTAL EXPENDITURES	\$4,178,919	\$(39,100)	\$3,065	\$218,122	—	\$10,000	\$4,371,006
Classified	19	—	—	2	—	—	21
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	2	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2652 - Arts

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	159,944	—	23	1,991,688	—	—	2,151,655
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	—	1,415	(1,860,239)	—	—	161,415
FEES & SELF-GENERATED	500	—	—	—	—	—	500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	886,747	—	238	—	—	—	886,985
TOTAL MEANS OF FINANCING	\$3,067,430	—	\$1,676	\$131,449	—	—	\$3,200,555

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	500	—	—	—	—	—	500
Total:	\$500	—	—	—	—	—	\$500

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	579,683	—	—	(82,270)	—	—	497,413
Other Compensation	—	—	—	15,600	—	—	15,600
Related Benefits	267,119	—	—	78,119	—	—	345,238
TOTAL PERSONAL SERVICES	\$846,802	—	—	\$11,449	—	—	\$858,251
Travel	10,554	—	238	—	—	—	10,792
Operating Services	58,346	—	1,313	—	—	—	59,659
Supplies	5,014	—	114	—	—	—	5,128
TOTAL OPERATING EXPENSES	\$73,914	—	\$1,665	—	—	—	\$75,579
PROFESSIONAL SERVICES	\$500	—	\$11	—	—	—	\$511
Other Charges	1,916,243	—	—	120,000	—	—	2,036,243
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	229,971	—	—	—	—	—	229,971
TOTAL OTHER CHARGES	\$2,146,214	—	—	\$120,000	—	—	\$2,266,214
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,067,430	—	\$1,676	\$131,449	—	—	\$3,200,555
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2653 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	768,259	(4,977)	616	122,563	—	—	886,461
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	95,420	—	—	(95,420)	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$863,679	\$(4,977)	\$616	\$27,143	—	—	\$886,461

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	305,748	—	—	13,955	—	—	319,703
Other Compensation	—	—	—	10,400	—	—	10,400
Related Benefits	237,197	—	—	2,788	—	—	239,985
TOTAL PERSONAL SERVICES	\$542,945	—	—	\$27,143	—	—	\$570,088
Travel	9,039	—	203	—	—	—	9,242
Operating Services	17,374	—	391	—	—	—	17,765
Supplies	503	—	11	—	—	—	514
TOTAL OPERATING EXPENSES	\$26,916	—	\$605	—	—	—	\$27,521
PROFESSIONAL SERVICES	\$500	—	\$11	—	—	—	\$511
Other Charges	43,726	(4,977)	—	—	—	—	38,749
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	249,592	—	—	—	—	—	249,592
TOTAL OTHER CHARGES	\$293,318	\$(4,977)	—	—	—	—	\$288,341
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$863,679	\$(4,977)	\$616	\$27,143	—	—	\$886,461
Classified	3	—	—	—	—	—	3
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

2651 - Cultural Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(39,100)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,100)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(39,100)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(39,100)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(39,100)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(39,100)
Total:	\$(39,100)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(39,100)
Total:		\$(39,100)

2653 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,977)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,977)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,977)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,977)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,977)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(4,977)
Total:	\$(4,977)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(4,977)
Total:		\$(4,977)

Form 1988 — FY22 Standard Inflation

2651 - Cultural Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12
FEES & SELF-GENERATED	1,668
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,065

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	532
Operating Services	1,957
Supplies	482
TOTAL OPERATING EXPENSES	\$2,971
PROFESSIONAL SERVICES	\$94
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,065

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	1,668
Total:	\$1,668

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	1,668
Interagency Transfers	12
State General Fund	1,385
Total:	\$3,065

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	11
5210015	IN-STATE TRAVEL-CONF	55
5210020	IN-STATE TRAV-FIELD	88
5210050	OUT-OF-STATE TRV-ADM	68
5210055	OUT-OF-STTRV-CONF	310
Total:		\$532

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	11
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	157
5310400	SERV-MISC	448
5330017	MAINT-DATA SOFTWARE	788
5330018	MAINT-AUTO REPAIRS	91
5340015	RENT-OPER COST-BLDG	135
5340020	RENT-EQUIPMENT	109
5340078	RENT-DATA-LIC SOFT	32
5350001	UTIL-INTERNET PROVID	12
5350005	UTIL-OTHER COMM SERV	33
5350006	UTIL-MAIL/DEL/POST	136
Total:		\$1,957

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	175
5410006	SUP-COMPUTER	147
5410015	SUP-AUTO	130
5410022	SUP-FUELS/LUBRICANTS	19
5410040	SUP - WEAPONS	11
Total:		\$482

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	34
5510400	PROF SERV-OTHER	60
Total:		\$94

2652 - Arts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,415
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	238
TOTAL MEANS OF FINANCING	\$1,676

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	238
Operating Services	1,313
Supplies	114
TOTAL OPERATING EXPENSES	\$1,665
PROFESSIONAL SERVICES	\$11
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,676

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	238
Interagency Transfers	1,415
State General Fund	23
Total:	\$1,676

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	23
5210015	IN-STATE TRAVEL-CONF	56
5210020	IN-STATE TRAV-FIELD	23
5210055	OUT-OF-STTRV-CONF	136
Total:		\$238

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	1,035
5310400	SERV-MISC	56
5330018	MAINT-AUTO REPAIRS	11
5340020	RENT-EQUIPMENT	68
5340078	RENT-DATA-LIC SOFT	138
5350006	UTIL-MAIL/DEL/POST	3
Total:		\$1,313

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	93
5410006	SUP-COMPUTER	5
5410013	SUP-FOOD & BEVERAGE	14
5410031	SUP-REP/MNT SUP-AUTO	2
Total:		\$114

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	11
Total:		\$11

2653 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	616
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$616

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	203
Operating Services	391
Supplies	11
TOTAL OPERATING EXPENSES	\$605
PROFESSIONAL SERVICES	\$11
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$616

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	616
Total:	\$616

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	34
5210050	OUT-OF-STATE TRV-ADM	11
5210055	OUT-OF-STTRV-CONF	158
Total:		\$203

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	34
5310400	SERV-MISC	128
5330017	MAINT-DATA SOFTWARE	113
5330018	MAINT-AUTO REPAIRS	5
5340078	RENT-DATA-LIC SOFT	45
5350001	UTIL-INTERNET PROVID	16
5350005	UTIL-OTHER COMM SERV	39
5350006	UTIL-MAIL/DEL/POST	11
Total:		\$391

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	11
Total:		\$11

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	11
Total:		\$11

Form 2701 — 265 - Compulsory Adjustments

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(31,878)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(31,878)

EXPENDITURES

	Amount
Salaries	561
Other Compensation	10,507
Related Benefits	(42,946)
TOTAL PERSONAL SERVICES	\$(31,878)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(31,878)

AUTHORIZED POSITIONS

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

2652 - Arts

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,449
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,449

EXPENDITURES

	Amount
Salaries	(82,270)
Other Compensation	15,600
Related Benefits	78,119
TOTAL PERSONAL SERVICES	\$11,449
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,449

AUTHORIZED POSITIONS

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

2653 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	27,143
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,143

EXPENDITURES

	Amount
Salaries	13,955
Other Compensation	10,400
Related Benefits	2,788
TOTAL PERSONAL SERVICES	\$27,143
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,143

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF CULTURAL DEVELOPMENT
 PROGRAM: ARTS
 FISCAL YEAR: 2019-2020

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS						
PERSONAL SERVICES						
	Budgeted FY FY 2020-2021	Salary Shortfall FY 2021-2022	Classified Market Adjustment Increase FY 2021-2022	Unclassified Market Adjustment Increase FY 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2021-2022
SALARIES:						
2100 Regular Salaries	397,697	426	8,451	0	8,877	406,574
2110 Salaries Classified -Overtime	0	0	0	0	0	0
2130 Unclassified Salaries	86,560	(11)	0	2,596	2,585	89,145
TOTAL SALARIES	484,257	415	8,451	2,596	11,462	495,719
OTHER COMPENSATION						
2200 Wages	0	0	0	0	0	0
2210 Student Wages	0	0	0	0	0	0
TOTAL COMPENSATION	0	0	0	0	0	0
RELATED BENEFITS:						
2300 State Retirement	156,210	12,178	3,203	984	16,365	172,575
2320 Teachers Retirement	19,688	675	0	0	675	20,363
2345 Post Retirement	31,209	0	0	0	0	31,209
2350 F.I.C.A. Tax	0	0	0	0	0	0
2360 Medicare Tax	7,342	(315)	123	38	(154)	7,188
2370 Unemployment Benefits	0	0	0	0	0	0
2380 Group Insurance	37,278	1,014	0	0	1,014	38,292
2410 Taxable Fringe Benefits	0	0	0	0	0	0
TOTAL RELATED BENEFITS	251,727	13,552	3,326	1,022	17,900	269,627
TOTAL SALARIES/RELATED BENEFITS	735,984	13,967	11,777	3,618	29,362	765,346

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF CULTURAL DEVELOPMENT
 PROGRAM: CULTURAL DEVELOPMENT
 FISCAL YEAR: 2019-2020

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS						
PERSONAL SERVICES						
	Budgeted FY FY 2020-2021	Salary Shortfall FY 2021-2022	Classified Market Adjustment Increase FY 2021-2022	Unclassified Market Adjustment Increase FY 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2021-2022
SALARIES:						
2100 Regular Salaries	1,062,546	55,131	22,702	0	77,833	1,140,379
2110 Salaries Classified -Overtime	4,172	(4,172)	0	0	(4,172)	0
2130 Unclassified Salaries	128,232	0	0	3,847	3,847	132,079
TOTAL SALARIES	1,194,950	50,959	22,702	3,847	77,508	1,272,458
OTHER COMPENSATION						
2200 Wages	15,493	0	0	0	0	15,493
2210 Student Wages	0	0	0	0	0	0
TOTAL COMPENSATION	15,493	0	0	0	0	15,493
RELATED BENEFITS:						
2300 State Retirement	420,561	52,255	8,604	1,458	62,317	482,878
2320 Teachers Retirement	24,207	222	0	0	222	24,429
2345 Post Retirement	80,326	0	0	0	0	80,326
2350 F.I.C.A. Tax	0	961	0	0	961	961
2360 Medicare Tax	16,115	2,175	329	56	2,560	18,675
2370 Unemployment Benefits	0	0	0	0	0	0
2380 Group Insurance	178,522	(54,841)	0	0	(54,841)	123,681
2410 Taxable Fringe Benefits	1,320	480	0	0	480	1,800
TOTAL RELATED BENEFITS	721,051	1,252	8,933	1,514	11,699	732,750
TOTAL SALARIES/RELATED BENEFITS	1,931,494	52,211	31,635	5,361	89,207	2,020,701

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF CULTURAL DEVELOPMENT
 PROGRAM: ADMINISTRATIVE
 FISCAL YEAR: 2019-2020

CONTINUATION BUDGET PACKAGE

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

	COMPULSORY ADJUSTMENTS					
	PERSONAL SERVICES					
	Budgeted FY FY 2020-2021	Salary Shortfall FY 2021-2022	Classified Market Adjustment Increase FY 2021-2022	Unclassified Market Adjustment Increase FY 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2021-2022
SALARIES:						
2100 Regular Salaries	167,348	14,863	5,498	0	20,361	187,709
2110 Salaries Classified -Overtime	0	0	0	0	0	0
2130 Unclassified Salaries	118,046	(6)	0	3,541	3,535	121,581
TOTAL SALARIES	285,394	14,857	5,498	3,541	23,896	309,290
OTHER COMPENSATION						
2200 Wages	0	0	0	0	0	0
2210 Student Wages	0	0	0	0	0	0
TOTAL COMPENSATION	0	0	0	0	0	0
RELATED BENEFITS:						
2300 State Retirement	88,893	33,562	2,084	1,342	36,988	125,881
2320 Teachers Retirement	0	0	0	0	0	0
2345 Post Retirement	84,884	0	0	0	0	84,884
2350 F.I.C.A. Tax	0	0	0	0	0	0
2360 Medicare Tax	4,246	56	80	51	187	4,433
2370 Unemployment Benefits	0	0	0	0	0	0
2380 Group Insurance	16,212	2,186	0	0	2,186	18,398
2410 Taxable Fringe Benefits	1,800	0	0	0	0	1,800
TOTAL RELATED BENEFITS	196,035	35,804	2,164	1,393	39,361	235,396
TOTAL SALARIES/RELATED BENEFITS	481,429	50,661	7,662	4,934	63,257	544,686

Form 3456 — 265 - Louisiana Mainstreet Program

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment requests to re-establish funding for the Louisiana Main Street Program. The current funding is currently less than half of the recommended level by the National Main Street Center. This funding will allow us to fund a Design and Community Development Coordinator (Additional TO position) and provide technical assistant to our main street grant participants.
Cite performance indicators for the adjustment.	Lapas Program A, Objective 6, PI 1 - Create 2,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2018 and 2022.
What would the impact be if this is not funded?	This would impact the staff and end-users of the State Division of Archaeology Office and services provided.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3459 — 265 - Design and Community Development Coordinator

2651 - Cultural Development

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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

Form 3460 — 265 - Revive the Main to Main Grant Program

2651 - Cultural Development

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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

Form 3461 — 265 - Vehicle Replacement - Codofil

2651 - Cultural Development

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Replacement of 2007 Dodge Caravan with 165,000 miles
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Greater than normal maintenance costs related to an aging vehicle.
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 3463 — 265-New TO for Administrative Assistant - Codofil

2651 - Cultural Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	30,000
Other Compensation	—
Related Benefits	20,000
TOTAL PERSONAL SERVICES	\$50,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

Question	Narrative Response
Explain the need for this request.	This new position will be used to create marketing tools and support activates in the CODOFIL Office to further expand our ability to meet our operational goals.
Cite performance indicators for the adjustment.	See all Codofil Program performance indicators in the attached Operational Plan provided in the Budget Request.
What would the impact be if this is not funded?	This will allow CODOFIL to operate when the programatic staff are out of the office.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3465 — 265-Replace Tourism IAT with State General Fund CD/Admin

2651 - Cultural Development

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

2653 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to replace IAT funding from the Office of Tourism in FY 2021 with State General Funds in FY 2022. This revenue swap allows the Office of Tourism to have more funding available to promote tourism in the State.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Office of Tourism will have more funding available to promote tourism initiatives in the State.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3466 — 265-Perform Outreach Activities and creat new curriculum/tea

2651 - Cultural Development

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The Division of Archaeology would like to perform additional outreach activities and create curriculum and teacher kits for classroom engagement.
Cite performance indicators for the adjustment.	LaPAS performance indicator #20821 Number of persons reached with booklets, website, and Archaeology Week
What would the impact be if this is not funded?	Not able to fully meet our outreach LaPAS Numbers
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3467 — 265-Cultural District Programming

2652 - Arts

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 3468 — 265-Individual artist training and grant funding

2652 - Arts

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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

Form 3492 — 265 - Replace Tourism IAT with State General Funds - Arts

2652 - Arts

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

2653 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

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

Form 3558 — 265 - Veteran's Songwriters Workshops

2651 - Cultural Development

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

2652 - Arts

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 3560 — 265-Arts in Education

2652 - Arts

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 3627 — 265 - Marketing tools and purchase prom items - Codofil

2651 - Cultural Development

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,000
Supplies	5,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Question	Narrative Response
Explain the need for this request.	Codofil - To create marketing tools and purchase promotional items
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funds will not be available to purchase marketing tools and promotional items.
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.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	2,269,091	2,446,252	—	4,715,343
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,501,591	(2,040,164)	—	461,427
FEES & SELF-GENERATED	692,884	1,668	—	694,552
STATUTORY DEDICATIONS	109,346	—	—	109,346
FEDERAL FUNDS	2,537,116	238	—	2,537,354
TOTAL MEANS OF FINANCING	\$8,110,028	\$407,994	—	\$8,518,022
Salaries	2,136,991	2,246	—	2,139,237
Other Compensation	15,493	36,507	—	52,000
Related Benefits	1,242,259	77,961	—	1,320,220
TOTAL PERSONAL SERVICES	\$3,394,743	\$116,714	—	\$3,511,457
Travel	43,178	973	—	44,151
Operating Services	162,523	8,661	—	171,184
Supplies	26,837	5,607	—	32,444
TOTAL OPERATING EXPENSES	\$232,538	\$15,241	—	\$247,779
PROFESSIONAL SERVICES	\$5,178	\$116	—	\$5,294
Other Charges	3,943,547	255,923	—	4,199,470
Debt Service	—	—	—	—
Interagency Transfers	534,022	—	—	534,022
TOTAL OTHER CHARGES	\$4,477,569	\$255,923	—	\$4,733,492
Acquisitions	—	20,000	—	20,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$20,000	—	\$20,000
TOTAL EXPENDITURES	\$8,110,028	\$407,994	—	\$8,518,022
Classified	28	2	—	30
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	32	2	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,340,888	276,339	—	1,617,227
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	385,932	(85,920)	—	300,012
FEES & SELF-GENERATED	692,384	1,668	—	694,052
STATUTORY DEDICATIONS	109,346	—	—	109,346
FEDERAL FUNDS	1,650,369	—	—	1,650,369
TOTAL MEANS OF FINANCING	\$4,178,919	\$192,087	—	\$4,371,006
Salaries	1,251,560	30,561	—	1,282,121
Other Compensation	15,493	10,507	—	26,000
Related Benefits	737,943	(22,946)	—	714,997
TOTAL PERSONAL SERVICES	\$2,004,996	\$18,122	—	\$2,023,118
Travel	23,585	532	—	24,117
Operating Services	86,803	6,957	—	93,760
Supplies	21,320	5,482	—	26,802
TOTAL OPERATING EXPENSES	\$131,708	\$12,971	—	\$144,679
PROFESSIONAL SERVICES	\$4,178	\$94	—	\$4,272
Other Charges	1,983,578	140,900	—	2,124,478
Debt Service	—	—	—	—
Interagency Transfers	54,459	—	—	54,459
TOTAL OTHER CHARGES	\$2,038,037	\$140,900	—	\$2,178,937
Acquisitions	—	20,000	—	20,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$20,000	—	\$20,000
TOTAL EXPENDITURES	\$4,178,919	\$192,087	—	\$4,371,006
Classified	19	2	—	21
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	21	2	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2652 - Arts

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	159,944	1,991,711	—	2,151,655
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	(1,858,824)	—	161,415
FEES & SELF-GENERATED	500	—	—	500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	886,747	238	—	886,985
TOTAL MEANS OF FINANCING	\$3,067,430	\$133,125	—	\$3,200,555
Salaries	579,683	(82,270)	—	497,413
Other Compensation	—	15,600	—	15,600
Related Benefits	267,119	78,119	—	345,238
TOTAL PERSONAL SERVICES	\$846,802	\$11,449	—	\$858,251
Travel	10,554	238	—	10,792
Operating Services	58,346	1,313	—	59,659
Supplies	5,014	114	—	5,128
TOTAL OPERATING EXPENSES	\$73,914	\$1,665	—	\$75,579
PROFESSIONAL SERVICES	\$500	\$11	—	\$511
Other Charges	1,916,243	120,000	—	2,036,243
Debt Service	—	—	—	—
Interagency Transfers	229,971	—	—	229,971
TOTAL OTHER CHARGES	\$2,146,214	\$120,000	—	\$2,266,214
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,067,430	\$133,125	—	\$3,200,555
Classified	6	—	—	6
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2653 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	768,259	118,202	—	886,461
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	95,420	(95,420)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$863,679	\$22,782	—	\$886,461
Salaries	305,748	13,955	—	319,703
Other Compensation	—	10,400	—	10,400
Related Benefits	237,197	2,788	—	239,985
TOTAL PERSONAL SERVICES	\$542,945	\$27,143	—	\$570,088
Travel	9,039	203	—	9,242
Operating Services	17,374	391	—	17,765
Supplies	503	11	—	514
TOTAL OPERATING EXPENSES	\$26,916	\$605	—	\$27,521
PROFESSIONAL SERVICES	\$500	\$11	—	\$511
Other Charges	43,726	(4,977)	—	38,749
Debt Service	—	—	—	—
Interagency Transfers	249,592	—	—	249,592
TOTAL OTHER CHARGES	\$293,318	\$(4,977)	—	\$288,341
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$863,679	\$22,782	—	\$886,461
Classified	3	—	—	3
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	2,269,091	2,446,252	—	—	4,715,343
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,501,591	(2,040,164)	—	—	461,427
FEES & SELF-GENERATED	692,884	1,668	—	—	694,552
STATUTORY DEDICATIONS	109,346	—	—	—	109,346
FEDERAL FUNDS	2,537,116	238	—	—	2,537,354
TOTAL MEANS OF FINANCING	\$8,110,028	\$407,994	—	—	\$8,518,022
Salaries	2,136,991	2,246	—	—	2,139,237
Other Compensation	15,493	36,507	—	—	52,000
Related Benefits	1,242,259	77,961	—	—	1,320,220
TOTAL PERSONAL SERVICES	\$3,394,743	\$116,714	—	—	\$3,511,457
Travel	43,178	973	—	—	44,151
Operating Services	162,523	8,661	—	—	171,184
Supplies	26,837	5,607	—	—	32,444
TOTAL OPERATING EXPENSES	\$232,538	\$15,241	—	—	\$247,779
PROFESSIONAL SERVICES	\$5,178	\$116	—	—	\$5,294
Other Charges	3,943,547	255,923	—	—	4,199,470
Debt Service	—	—	—	—	—
Interagency Transfers	534,022	—	—	—	534,022
TOTAL OTHER CHARGES	\$4,477,569	\$255,923	—	—	\$4,733,492
Acquisitions	—	20,000	—	—	20,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$20,000	—	—	\$20,000
TOTAL EXPENDITURES	\$8,110,028	\$407,994	—	—	\$8,518,022
Classified	28	2	—	—	30
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	32	2	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	692,884	1,668	—	—	694,552
Total:	\$692,884	\$1,668	—	—	\$694,552

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Archaeological Curation Fund	109,346	—	—	—	109,346
Total:	\$109,346	—	—	—	\$109,346

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,340,888	276,339	—	—	1,617,227
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	385,932	(85,920)	—	—	300,012
FEES & SELF-GENERATED	692,384	1,668	—	—	694,052
STATUTORY DEDICATIONS	109,346	—	—	—	109,346
FEDERAL FUNDS	1,650,369	—	—	—	1,650,369
TOTAL MEANS OF FINANCING	\$4,178,919	\$192,087	—	—	\$4,371,006
Salaries	1,251,560	30,561	—	—	1,282,121
Other Compensation	15,493	10,507	—	—	26,000
Related Benefits	737,943	(22,946)	—	—	714,997
TOTAL PERSONAL SERVICES	\$2,004,996	\$18,122	—	—	\$2,023,118
Travel	23,585	532	—	—	24,117
Operating Services	86,803	6,957	—	—	93,760
Supplies	21,320	5,482	—	—	26,802
TOTAL OPERATING EXPENSES	\$131,708	\$12,971	—	—	\$144,679
PROFESSIONAL SERVICES	\$4,178	\$94	—	—	\$4,272
Other Charges	1,983,578	140,900	—	—	2,124,478
Debt Service	—	—	—	—	—
Interagency Transfers	54,459	—	—	—	54,459
TOTAL OTHER CHARGES	\$2,038,037	\$140,900	—	—	\$2,178,937
Acquisitions	—	20,000	—	—	20,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$20,000	—	—	\$20,000
TOTAL EXPENDITURES	\$4,178,919	\$192,087	—	—	\$4,371,006
Classified	19	2	—	—	21
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	21	2	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	692,384	1,668	—	—	694,052
Total:	\$692,384	\$1,668	—	—	\$694,052

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Archaeological Curation Fund	109,346	—	—	—	109,346
Total:	\$109,346	—	—	—	\$109,346

2652 - Arts

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	159,944	1,991,711	—	—	2,151,655
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	(1,858,824)	—	—	161,415
FEES & SELF-GENERATED	500	—	—	—	500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	886,747	238	—	—	886,985
TOTAL MEANS OF FINANCING	\$3,067,430	\$133,125	—	—	\$3,200,555
Salaries	579,683	(82,270)	—	—	497,413
Other Compensation	—	15,600	—	—	15,600
Related Benefits	267,119	78,119	—	—	345,238
TOTAL PERSONAL SERVICES	\$846,802	\$11,449	—	—	\$858,251
Travel	10,554	238	—	—	10,792
Operating Services	58,346	1,313	—	—	59,659
Supplies	5,014	114	—	—	5,128
TOTAL OPERATING EXPENSES	\$73,914	\$1,665	—	—	\$75,579
PROFESSIONAL SERVICES	\$500	\$11	—	—	\$511
Other Charges	1,916,243	120,000	—	—	2,036,243
Debt Service	—	—	—	—	—
Interagency Transfers	229,971	—	—	—	229,971
TOTAL OTHER CHARGES	\$2,146,214	\$120,000	—	—	\$2,266,214
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,067,430	\$133,125	—	—	\$3,200,555
Classified	6	—	—	—	6
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	500	—	—	—	500
Total:	\$500	—	—	—	\$500

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

2653 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	768,259	118,202	—	—	886,461
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	95,420	(95,420)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$863,679	\$22,782	—	—	\$886,461
Salaries	305,748	13,955	—	—	319,703
Other Compensation	—	10,400	—	—	10,400
Related Benefits	237,197	2,788	—	—	239,985
TOTAL PERSONAL SERVICES	\$542,945	\$27,143	—	—	\$570,088
Travel	9,039	203	—	—	9,242
Operating Services	17,374	391	—	—	17,765
Supplies	503	11	—	—	514
TOTAL OPERATING EXPENSES	\$26,916	\$605	—	—	\$27,521
PROFESSIONAL SERVICES	\$500	\$11	—	—	\$511
Other Charges	43,726	(4,977)	—	—	38,749
Debt Service	—	—	—	—	—
Interagency Transfers	249,592	—	—	—	249,592
TOTAL OTHER CHARGES	\$293,318	\$(4,977)	—	—	\$288,341
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$863,679	\$22,782	—	—	\$886,461
Classified	3	—	—	—	3
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,003,808	2,269,091	2,446,252	—	—	4,715,343	2,446,252
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,850,326	2,501,591	(2,040,164)	—	—	461,427	(2,040,164)
FEES & SELF-GENERATED	692,884	692,884	1,668	—	—	694,552	1,668
STATUTORY DEDICATIONS	—	109,346	—	—	—	109,346	—
FEDERAL FUNDS	1,764,502	2,537,116	238	—	—	2,537,354	238
TOTAL MEANS OF FINANCING	\$6,311,519	\$8,110,028	\$407,994	—	—	\$8,518,022	\$407,994

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	692,884	692,884	1,668	—	—	694,552	1,668
Total:	\$692,884	\$692,884	\$1,668	—	—	\$694,552	\$1,668

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Archaeological Curation Fund	—	109,346	—	—	—	109,346	—
Total:	—	\$109,346	—	—	—	\$109,346	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,892,135	2,136,991	2,246	—	—	2,139,237	2,246
Other Compensation	17,424	15,493	36,507	—	—	52,000	36,507
Related Benefits	1,075,613	1,242,259	77,961	—	—	1,320,220	77,961
TOTAL PERSONAL SERVICES	\$2,985,171	\$3,394,743	\$116,714	—	—	\$3,511,457	\$116,714
Travel	42,066	43,178	973	—	—	44,151	973
Operating Services	127,231	162,523	8,661	—	—	171,184	8,661
Supplies	21,586	26,837	5,607	—	—	32,444	5,607
TOTAL OPERATING EXPENSES	\$190,884	\$232,538	\$15,241	—	—	\$247,779	\$15,241
PROFESSIONAL SERVICES	—	\$5,178	\$116	—	—	\$5,294	\$116
Other Charges	2,954,268	3,943,547	255,923	—	—	4,199,470	255,923
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	180,749	534,022	—	—	—	534,022	—
TOTAL OTHER CHARGES	\$3,135,017	\$4,477,569	\$255,923	—	—	\$4,733,492	\$255,923
Acquisitions	447	—	20,000	—	—	20,000	20,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$447	—	\$20,000	—	—	\$20,000	\$20,000
TOTAL EXPENDITURES	\$6,311,519	\$8,110,028	\$407,994	—	—	\$8,518,022	\$407,994
Classified	28	28	2	—	—	30	2
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	2	—	—	34	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	7	—	—	—	7	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,268,450	1,340,888	276,339	—	—	1,617,227	276,339
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	214,057	385,932	(85,920)	—	—	300,012	(85,920)
FEES & SELF-GENERATED	691,472	692,384	1,668	—	—	694,052	1,668
STATUTORY DEDICATIONS	—	109,346	—	—	—	109,346	—
FEDERAL FUNDS	819,297	1,650,369	—	—	—	1,650,369	—
TOTAL MEANS OF FINANCING	\$2,993,277	\$4,178,919	\$192,087	—	—	\$4,371,006	\$192,087

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	691,472	692,384	1,668	—	—	694,052	1,668
Total:	\$691,472	\$692,384	\$1,668	—	—	\$694,052	\$1,668

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Archaeological Curation Fund	—	109,346	—	—	—	109,346	—
Total:	—	\$109,346	—	—	—	\$109,346	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,118,415	1,251,560	30,561	—	—	1,282,121	30,561
Other Compensation	15,493	15,493	10,507	—	—	26,000	10,507
Related Benefits	631,573	737,943	(22,946)	—	—	714,997	(22,946)
TOTAL PERSONAL SERVICES	\$1,765,481	\$2,004,996	\$18,122	—	—	\$2,023,118	\$18,122
Travel	27,580	23,585	532	—	—	24,117	532
Operating Services	64,484	86,803	6,957	—	—	93,760	6,957
Supplies	17,481	21,320	5,482	—	—	26,802	5,482
TOTAL OPERATING EXPENSES	\$109,545	\$131,708	\$12,971	—	—	\$144,679	\$12,971
PROFESSIONAL SERVICES	—	\$4,178	\$94	—	—	\$4,272	\$94
Other Charges	1,098,606	1,983,578	140,900	—	—	2,124,478	140,900
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,645	54,459	—	—	—	54,459	—
TOTAL OTHER CHARGES	\$1,118,251	\$2,038,037	\$140,900	—	—	\$2,178,937	\$140,900
Acquisitions	—	—	20,000	—	—	20,000	20,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$20,000	—	—	\$20,000	\$20,000
TOTAL EXPENDITURES	\$2,993,277	\$4,178,919	\$192,087	—	—	\$4,371,006	\$192,087
Classified	19	19	2	—	—	21	2
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	2	—	—	23	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2652 - Arts

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	47,273	159,944	1,991,711	—	—	2,151,655	1,991,711
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,599,935	2,020,239	(1,858,824)	—	—	161,415	(1,858,824)
FEES & SELF-GENERATED	1,141	500	—	—	—	500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	945,204	886,747	238	—	—	886,985	238
TOTAL MEANS OF FINANCING	\$2,593,553	\$3,067,430	\$133,125	—	—	\$3,200,555	\$133,125

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,141	500	—	—	—	500	—
Total:	\$1,141	\$500	—	—	—	\$500	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	476,798	579,683	(82,270)	—	—	497,413	(82,270)
Other Compensation	—	—	15,600	—	—	15,600	15,600
Related Benefits	244,562	267,119	78,119	—	—	345,238	78,119
TOTAL PERSONAL SERVICES	\$721,360	\$846,802	\$11,449	—	—	\$858,251	\$11,449
Travel	10,208	10,554	238	—	—	10,792	238
Operating Services	56,998	58,346	1,313	—	—	59,659	1,313
Supplies	3,573	5,014	114	—	—	5,128	114
TOTAL OPERATING EXPENSES	\$70,779	\$73,914	\$1,665	—	—	\$75,579	\$1,665
PROFESSIONAL SERVICES	—	\$500	\$11	—	—	\$511	\$11
Other Charges	1,798,996	1,916,243	120,000	—	—	2,036,243	120,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,418	229,971	—	—	—	229,971	—
TOTAL OTHER CHARGES	\$1,801,414	\$2,146,214	\$120,000	—	—	\$2,266,214	\$120,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,593,553	\$3,067,430	\$133,125	—	—	\$3,200,555	\$133,125
Classified	6	6	—	—	—	6	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2653 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	688,084	768,259	118,202	—	—	886,461	118,202
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	36,334	95,420	(95,420)	—	—	—	(95,420)
FEES & SELF-GENERATED	271	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$724,690	\$863,679	\$22,782	—	—	\$886,461	\$22,782

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	271	—	—	—	—	—	—
Total:	\$271	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	296,921	305,748	13,955	—	—	319,703	13,955
Other Compensation	1,931	—	10,400	—	—	10,400	10,400
Related Benefits	199,478	237,197	2,788	—	—	239,985	2,788
TOTAL PERSONAL SERVICES	\$498,331	\$542,945	\$27,143	—	—	\$570,088	\$27,143
Travel	4,278	9,039	203	—	—	9,242	203
Operating Services	5,750	17,374	391	—	—	17,765	391
Supplies	532	503	11	—	—	514	11
TOTAL OPERATING EXPENSES	\$10,559	\$26,916	\$605	—	—	\$27,521	\$605
PROFESSIONAL SERVICES	—	\$500	\$11	—	—	\$511	\$11
Other Charges	56,667	43,726	(4,977)	—	—	38,749	(4,977)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	158,686	249,592	—	—	—	249,592	—
TOTAL OTHER CHARGES	\$215,353	\$293,318	\$(4,977)	—	—	\$288,341	\$(4,977)
Acquisitions	447	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$447	—	—	—	—	—	—
TOTAL EXPENDITURES	\$724,690	\$863,679	\$22,782	—	—	\$886,461	\$22,782
Classified	3	3	—	—	—	3	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

CHILDREN'S BUDGET

DEPARTMENT OF CULTURE, RE
 AGENCY NAME: OFFICE OF CULTURAL DEVELOPMENT
 CODOFIL
 FISCAL YEAR: 2021-2022

CONTINUATION BUDGET PACKAGE

CB-6-1
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 265

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY 2020-2021	Salary Shortfall FY 2020-2021	Classified Increase FY 2020-2021	Unclassified Increase FY 2020-2021	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2021-2022
SALARIES:						
5110010 Regular Salaries	\$144,089	-\$18,790	\$3,147	\$0	-\$15,643	\$128,446
5110025 Unclassified Salaries	\$133,350	-\$1,270	\$0	\$4,876	\$3,606	\$136,956
TOTAL SALARIES	\$277,439	-\$20,060	\$3,147	\$4,876	-\$12,037	\$265,402
OTHER COMPENSATION						
Wages	\$0		\$0	\$0	\$0	\$0
Student Wages	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS:						
5130010 State Retirement	\$92,491	\$273	\$1,281	\$1,955	\$3,509	\$96,000
Teachers Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Post Retirement	\$9,496	\$0	\$0	\$0	\$0	\$9,496
5130055 F.I.C.A. Tax	\$0	\$1,612	\$0	\$0	\$1,612	\$1,612
5130060 Medicare Tax	\$1,612	\$2,119	\$46	\$71	\$2,236	\$3,848
5130070 Group Insurance	\$3,723	\$21,586	\$0	\$0	\$21,586	\$25,309
5130090 Taxable Fringe Benefits	\$24,010	-\$24,010	\$0	\$0	-\$24,010	\$0
TOTAL RELATED BENEFITS	\$131,332	\$1,580	\$1,327	\$2,026	\$4,933	\$136,265
SALARIES/RELATED BENEFITS	\$408,771	-\$18,480	\$4,474	\$6,902	-\$7,104	\$401,667

CHILDREN'S BUDGET					
DEPARTMENT NAME: <input type="text" value="Culture, Recreation, and Tourism"/>					FORM CHILD - DC (09/05)
					FISCAL YEAR <input type="text" value="2021-2022"/>
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$281,831	\$355,063	\$0	\$355,063	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$300,000	\$300,000	\$0	\$300,000	
4 FEES & SELF-GENERATED	\$5,000	\$5,000	\$0	\$5,000	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	\$586,831	\$660,063	\$0	\$660,063	
EXPENDITURES & REQUEST:					
10 Salaries Regular	\$277,439	\$295,402	\$0	\$295,402	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$131,332	\$156,265	\$0	\$156,265	
13 TOTAL PERSONAL SERVICES	\$408,771	\$451,667	\$0	\$451,667	
14 Travel	\$3,500	\$3,579	\$0	\$3,579	
15 Operating Services	\$9,026	\$14,229	\$0	\$14,229	
16 Supplies	\$2,408	\$7,462	\$0	\$7,462	
17 TOTAL OPERATING EXPENSES	\$14,934	\$25,270	\$0	\$25,270	
18 PROFESSIONAL SERVICES	\$1,528	\$1,528	\$0	\$1,528	
19 Other Charges	\$159,298	\$159,298	\$0	\$159,298	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$2,300	\$2,300	\$0	\$2,300	
22 TOTAL OTHER CHARGES	\$161,598	\$161,598	\$0	\$161,598	
23 Acquisitions	\$0	\$20,000	\$0	\$20,000	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$20,000	\$0	\$20,000	
26 UNALLOTTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	\$586,831	\$660,063	\$0	\$660,063	
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVERS EXPENDITURES	\$0	\$0	\$0	\$0	
AUTHORIZED FULL-TIME EQUIVALENTS					
31 Classified	4	1	-	5	
32 Unclassified	1	-	-	1	
33 TOTAL POSITIONS (Salaries Regular)	5	1	-	6	
34 POSITIONS (Other Charges)	1	-	-	1	

REQUEST FOR SALARIES AND PERFORMANCE ADJUSTMENTS

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF CULTURAL DEVELOPMENT
 PROGRAM: CULTURAL DEVELOPMENT
 FISCAL YEAR: 2019-2020

CB-BR9B

Position Number	Last name	First Name	CIU	Job title	Salary Object	AFS Program	Cost Center	Description	Biweekly Salary	Cur Year Salary	MA Inc Y2	Requested Salary	Retirement Plan	Employer Retirement	Employer OSD	Employer Medicare	Employer Medical	Employer Life	Emoluments	Total Benefits	Total Salary & Related Benefits	
119333	Matthew	Mick	C	PUBLIC INFO OFFICER 2	2100	1000	2656583	CODOFIL	1,652	35,984	1,329	37,313	LAS5	14,142	-	541	3,800	4	-	18,487	55,800	
43350	Feehan	Peggy	U	DIRECTOR	2130	1000	2656583	CODOFIL	2,598	70,267	1,405	71,672	-	27,164	-	1,039	4,015	-	-	32,218	103,890	
50484380	RODRIGUEZ PEREZ	JENNIFER	C	CULTURAL PROG COORDINATOR	2100	1000	2656583	CODOFIL	1,923	53,040	1,469	54,509	LAS1	20,659	-	790	11,108	60	-	32,617	87,126	
50484379	FRIGAULT	JEAN	C	ADMIN COORDINATOR 4	2100	1000	2656583	CODOFIL	1,233	32,053	1,183	33,236	LAS1	12,597	-	482	6,081	-	-	19,160	52,396	
50490477	Vacant		C	ED PROGRAM CONSULTANT 1	2100	1000	2656583	CODOFIL	2,419	62,894	1,295	64,189	LAS1	23,834	-	456	12,873	-	-	37,163	101,352	
Subtotal									9,825	-	254,238	6,681	266,083	-	98,396	-	3,308	37,877	64	-	153,932	420,015
Post Employment Benefits																					14,287	14,287
Wages												5,164										5,164
Total Salaries & Related Benefits - CODOFIL									9,825	-	254,238	6,681	266,083	-	98,396	-	3,308	37,877	64	-	153,932	420,015

CHILDREN'S BUDGET			
DEPARTMENT NAME: Department of Culture, Recreation, and Tourism			FORM CHILD - 2 (09/05) AFS AGY: 265 2021-2022 2020-2021
AGENCY NAME: Office of Cultural Development			
PROGRAM : Cultural Development			
SERVICE: CODOFIL			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	CODOFIL's activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French		
3	they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.		
4	Through the program's recruitment and information dissemination activity, CODOFIL is charged with doing all things necessary to accomplish the development, utilization, and		
5	preservation of the French Language within the State of Louisiana. CODOFIL interviews and recruits Foreign Associate Teachers of French to teach in Louisiana. Therefore, the		
6	principal users are the school children of Louisiana. In addition, the program allows teachers and students of French to study French abroad each year.		
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27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	
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CHILDREN'S BUDGET					
DEPARTMENT NAME: Culture, Recreation, and Tourism					FORM CHILD - AC
AGENCY NAME: Office of Cultural Development					(09/05)
					AFS AGY: 265
					FISCAL YEAR: 2021-2022
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$281,831	\$355,063	\$0	\$355,063	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$300,000	\$300,000	\$0	\$300,000	
4 FEES & SELF-GENERATED	\$5,000	\$5,000	\$0	\$5,000	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	\$586,831	\$660,063	\$0	\$660,063	
EXPENDITURES & REQUEST:					
10 Salaries Regular	\$277,439	\$295,402	\$0	\$295,402	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$131,332	\$156,265	\$0	\$156,265	
13 TOTAL PERSONAL SERVICES	\$408,771	\$451,667	\$0	\$451,667	
14 Travel	\$3,500	\$3,579	\$0	\$3,579	
15 Operating Services	\$9,026	\$14,229	\$0	\$14,229	
16 Supplies	\$2,408	\$7,462	\$0	\$7,462	
17 TOTAL OPERATING EXPENSES	\$14,934	\$25,270	\$0	\$25,270	
18 PROFESSIONAL SERVICES	\$1,528	\$1,528	\$0	\$1,528	
19 Other Charges	\$159,298	\$159,298	\$0	\$159,298	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$2,300	\$2,300	\$0	\$2,300	
22 TOTAL OTHER CHARGES	\$161,598	\$161,598	\$0	\$161,598	
23 Acquisitions	\$0	\$20,000	\$0	\$20,000	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$20,000	\$0	\$20,000	
26 UNALLOTTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	\$586,831	\$660,063	\$0	\$660,063	
EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	
AUTHORIZED FULL-TIME EQUIVALENTS					
31 Classified	3	1	-	4	
32 Unclassified	2	-	-	2	
33 TOTAL POSITIONS (Salaries Regular)	5	1	-	6	
34 POSITIONS (Other Charges)	1	-	-	1	

CHILDREN'S BUDGET						FORM CHILD - 1 (09/05)
DEPARTMENT NAME:		Department of Culture, Recreation, and Tourism			AFS AGY: 265	
AGENCY NAME:		Office of Cultural Development			FISCAL YEAR: 2021-2022	
PROGRAM :		Cultural Development				
SERVICE:		CODOFIL				
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$281,831	\$355,063	\$0	\$355,063	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$300,000	\$300,000	\$0	\$300,000	
4	FEES & SELF-GENERATED	\$5,000	\$5,000	\$0	\$5,000	
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7	FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8	TOTAL MEANS OF FINANCING	\$586,831	\$660,063	\$0	\$660,063	
9	EXPENDITURES & REQUEST:					
10	Salaries Regular	\$277,439	\$295,402	\$0	\$295,402	
11	Other Compensation	\$0	\$0	\$0	\$0	
12	Related Benefits	\$131,332	\$156,265	\$0	\$156,265	
13	TOTAL PERSONAL SERVICES	\$408,771	\$451,667	\$0	\$451,667	
14	Travel	\$3,500	\$3,579	\$0	\$3,579	
15	Operating Services	\$9,026	\$14,229	\$0	\$14,229	
16	Supplies	\$2,408	\$7,462	\$0	\$7,462	
17	TOTAL OPERATING EXPENSES	\$14,934	\$25,270	\$0	\$25,270	
18	PROFESSIONAL SERVICES	\$1,528	\$1,528	\$0	\$1,528	
19	Other Charges	\$159,298	\$159,298	\$0	\$159,298	
20	Debt Service	\$0	\$0	\$0	\$0	
21	Interagency Transfers	\$2,300	\$2,300	\$0	\$2,300	
22	TOTAL OTHER CHARGES	\$161,598	\$161,598	\$0	\$161,598	
23	Acquisitions	\$0	\$20,000	\$0	\$20,000	
24	Major Repairs	\$0	\$0	\$0	\$0	
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$20,000	\$0	\$20,000	
26	UNALLOTTED	\$0	\$0	\$0	\$0	
27	TOTAL EXPENDITURES & REQUEST	\$586,831	\$660,063	\$0	\$660,063	
28	EXCESS (OR DEFICIENCY) OF					
29	FINANCING OVER EXPENDITURES	\$0		\$0	\$0	
30	AUTHORIZED FULL-TIME EQUIVALENTS					
31	Classified	3	1	-	4	
32	Unclassified	2	-	-	2	
33	TOTAL POSITIONS (Salaries Regular)	5	1	-	6	
34	POSITIONS (Other Charges)	1	-	-	1	



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