

Agency Budget Request

FISCAL YEAR 2022–2023



Culture Recreation and Tourism
261 — Office of the Secretary



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BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism
BUDGET UNIT: Office of the Secretary
SCHEDULE NUMBER: 261
TELEPHONE NUMBER: 225 342 7009

PHYSICAL ADDRESS: 1051 N. Third Street
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: http://www.crt.state.la.us

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>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>PROGRAM 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>	<p>FINANCIAL CONTACT PERSON: <u>Heidi Israel</u> TITLE: <u>Fiscal Director</u> TELEPHONE NUMBER: <u>225-342-8118</u> EMAIL ADDRESS: <u>Hisrael@crt.la.gov</u></p>

Operational Plan

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 261 - OFFICE OF THE SECRETARY

**OPERATIONAL PLAN
FY 2022-2023**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME: 261 - OFFICE OF THE SECRETARY

AGENCY MISSION:

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development and the Office of State Library.

AGENCY GOAL(S):

The Office of the Secretary will ensure an efficient, accountable and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships, thereby creating avenues of prosperity for all Louisianans by promoting diversity, creativity and unique, unparalleled assets. Further, the Office of the Secretary will measure and monitor the impact of the Department of Culture, Recreation and Tourism on Louisiana's economy and quality of life for Louisiana's citizens to ensure the greatest return on our investments.

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

Strategy 1.4 under Objective 1 in the Office of Management and Finance states that we will:

Develop and implement human resource policies that benefit women and children that include:

- providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally.
- updating the employee handbook
- development and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department.
- continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues
- continuing to work on the update of all obsolete job descriptions
- reviewing job classifications and determining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities; and
- implementing a procedure with Information Services to post vacancies on the Human Resources website.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATION

PROGRAM AUTHORIZATION:

The authorization for the Administration Program is R.S. 25; 36:201-209; 56:1801-1808.

PROGRAM MISSION:

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development and the Office of State Library.

PROGRAM GOAL(S):

The Administration Program will ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships.

The Office of the Secretary guides the Department in achieving the following results: building Louisiana's travel and tourism industry to create and retain jobs, as well as generate revenue for the state's tax base; diversifying Louisiana's economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income; improving educational and workforce development opportunities through access to information, public programming and unique cultural assets; delivering transparent, accountable and cost efficient government services to our citizens while being innovative and customer driven; preserving Louisiana as a sportsman's paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment; and leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

The Office of the Secretary provides a foundation to ensure all CRT agencies perform above and beyond department goals, results, and performance standards, to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers' expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state's tourism industry and develops its cultural economy. CRT has created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable. Results achieved from this foundation include, but are not limited to the following: the Department has raised the bar for creating tourism economic benefits for the state; it has created the cultural economy initiative and grown that industry's workforce; it has contributed greatly to emergency and disaster management and assistance; and it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities.

DEPARTMENT ID: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 261 - OFFICE OF THE SECRETARY
 PROGRAM ID: A - ADMINISTRATION
 PROGRAM ACTIVITY: ADMINISTRATION-OFFICE OF THE SECRETARY-DCRT

1. To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2025.

State Outcome Goals Link: Transparent, Accountable, and Effective Government
 Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: See Strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI New	L E V E K	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22913	K	Percentage of departmental objectives achieved	95%	70%	95%	95%	95%		
23503	K	Percentage of time WAN and State Capital Annex are operational systemwide	99%	99%	99%	99%	99%		
25411	K	Average time to resolution of issues in the work log (minutes)	30	28	30	30	30		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF MANAGEMENT AND FINANCE

PROGRAM AUTHORIZATION:

R.S. 25; 36:201-209; 56:1801-1808.

PROGRAM MISSION:

The mission of the Office of Management of Finance (OMF) is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department and the Office of the Lieutenant Governor and to support them in the accomplishment of their stated goals and objectives.

PROGRAM GOAL(S):

The Office of Management and Finance will provide the highest quality of fiscal, human resources and information services and enhance communications with the six offices within the Department and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

PROGRAM ACTIVITY: SUPPORT SERVICES

The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, peard & telecommunications functions and all business functions for DCRT & OLG. The Human Resources Division plans, develops and administers human resources activities and functions in accordance with federal, state and local laws, control agency policies and procedures, internal agency policies and procedures and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training and safety.

The Information Services Division provides IT services/support for hardware/software including programming, networking WAN/LAN/WLAN, scanning, document management, email, database design/administration, Web programming/design, Web hosting and office software. This office is responsible for providing a fast, secure, hardened network for exchanging data over the Internet, adding/replacing mission critical servers and network hardware as necessary, physically expanding the network within the Annex and throughout the state as necessary, providing help desk/desktop support to end users both in Baton Rouge and at the sixty remote sites at CRT facilities throughout the state, meeting new automation needs, maintaining/auditing software and hardware inventory, and ensuring OIT compliance. IT is also responsible for all aspects of 32 public wireless installations at State Parks and Welcome Centers statewide.

DEPARTMENT ID: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY ID: 261 - OFFICE OF THE SECRETARY
 PROGRAM ID: B - OFFICE OF MANAGEMENT AND FINANCE
 PROGRAM ACTIVITY: SUPPORT SERVICES-OFFICE OF MANAGEMENT & FINANCE-OS-DCRT

- 1. **K** Through 2022, to maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

State Outcome Goals Link: Transparent, Accountable, and Effective Government
 Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: See Strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6431	K	Number of repeat reportable audit findings.	0	3	0	0	0		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD

PROGRAM AUTHORIZATION:
R.S. 56:578.1 - 578.7

PROGRAM MISSION:
The purpose of the Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and the state.

PROGRAM GOAL(S):
To increase consumption and value of LA seafood products.

PROGRAM ACTIVITY:
Seafood Promotion and Marketing
In 1981, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 14 members appointed by the Lieutenant Governor. Each represents a sector of the industry: harvesters/farmers, processors/wholesalers, restaurateurs/retailers, and marketing specialists. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as private and federal grants.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
 AGENCY ID: 261 - Office of the Secretary
 PROGRAM ID: 3000 - Louisiana Seafood Promotion and Marketing Board
 PROGRAM ACTIVITY: Louisiana Seafood Promotion and Marketing

1. **K** To assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

State Outcome Goals Link: Transparent, Accountable, and Effective Government
 Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	AT EXECUTIVE BUDGET LEVEL FY 2022-2023	STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
15163	K	Number of visitors to the web site	150,000	640,938	150,000	150,000	550,000		
15162	K	Number of requests and inquires for Louisiana seafood to be supplied and promoted at events, tradeshow, and other promotional gatherings.	200	108	200	200	200		
15164	K	Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees.	150	54	150	150	150		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

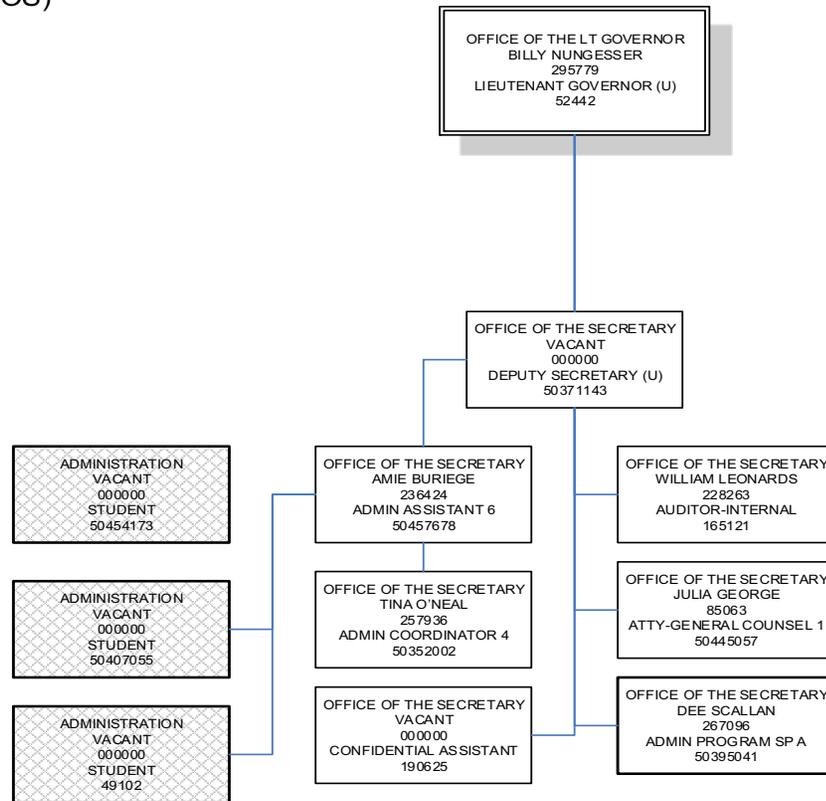
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CONTACT PERSON(S):

NAME: Nancy Watkins
TITLE: Undersecretary, Department of Culture, Recreation and Tourism
TELEPHONE: 225-342-8201
FAX: 225-342-1503
E-MAIL: nwatkins@crt.la.gov

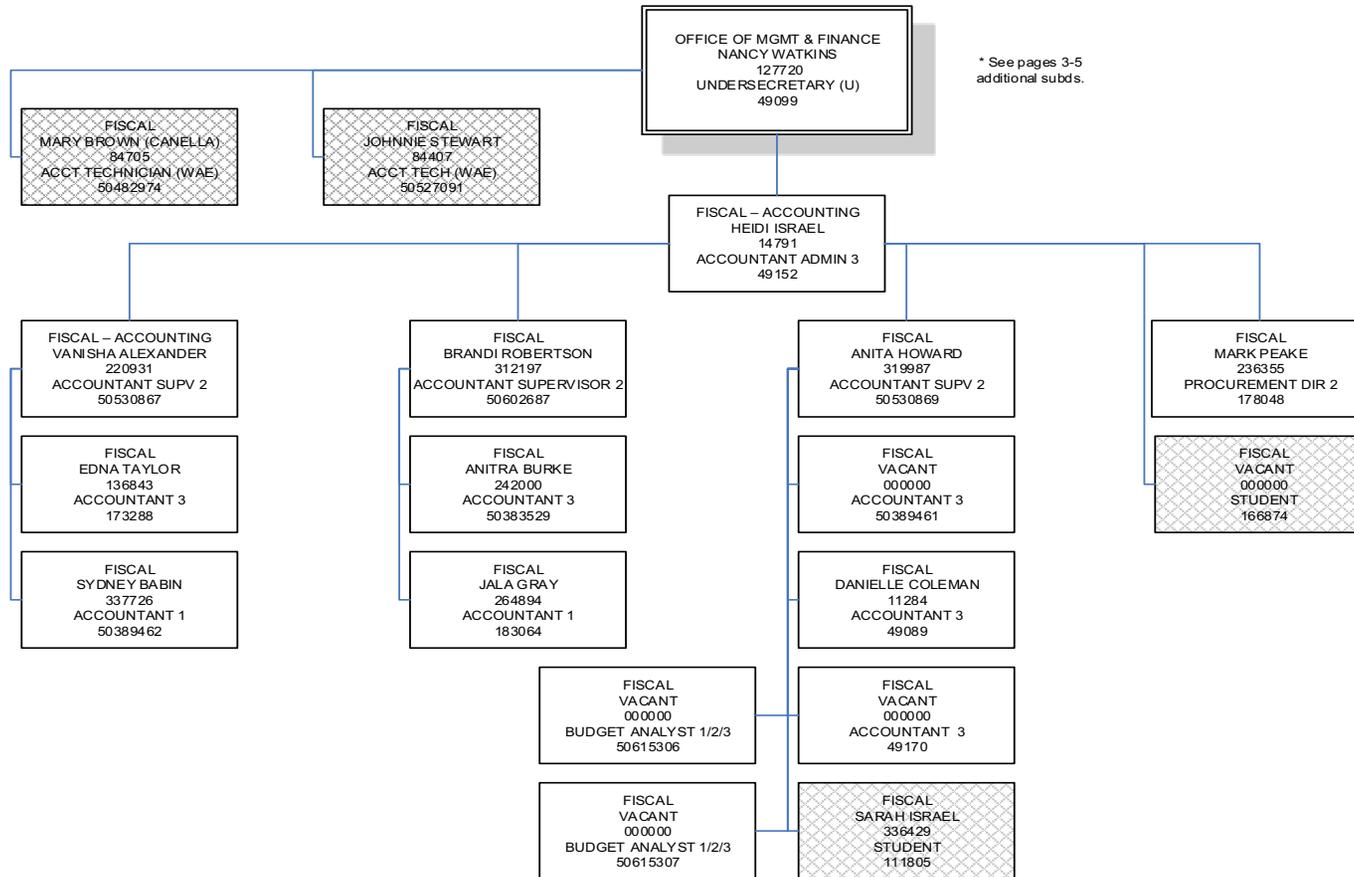
Office of the Secretary (OS)
Administration

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Office of the Secretary (OS)
 Office of Management & Finance (OMF)
 Fiscal Division

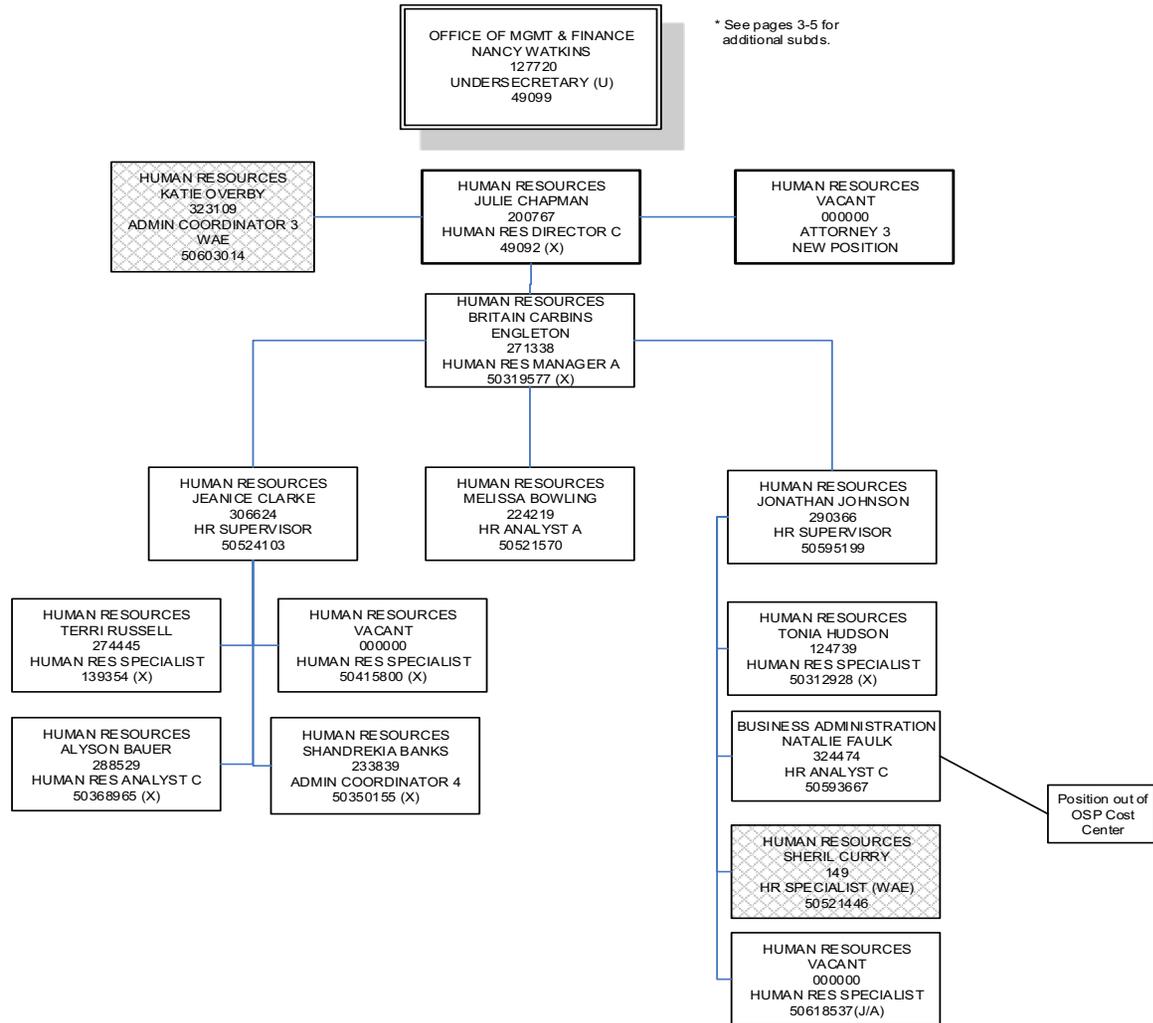
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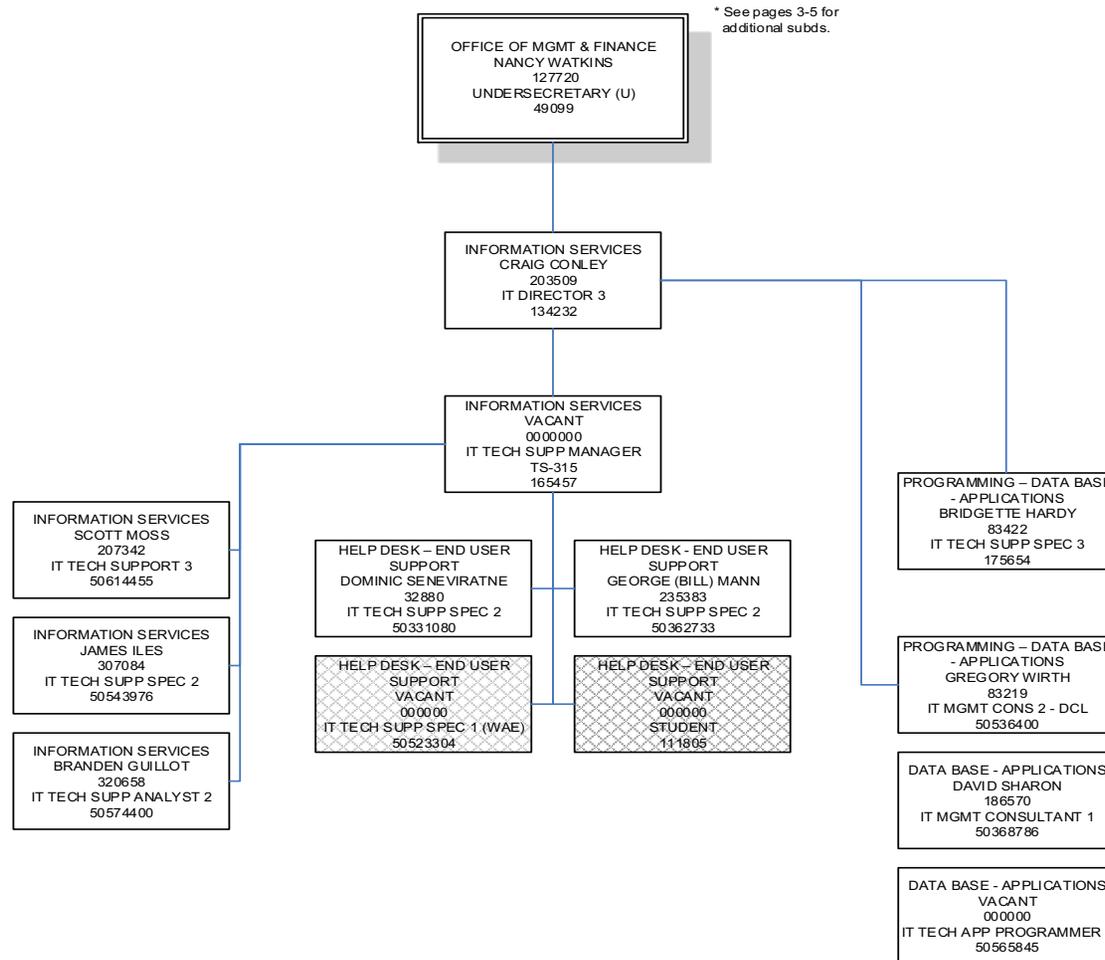


* See pages 3-5
 additional subs.

Office of the Secretary (OS)
 Office of the Management & Finance (OMF)
 Human Resources (HR) Division

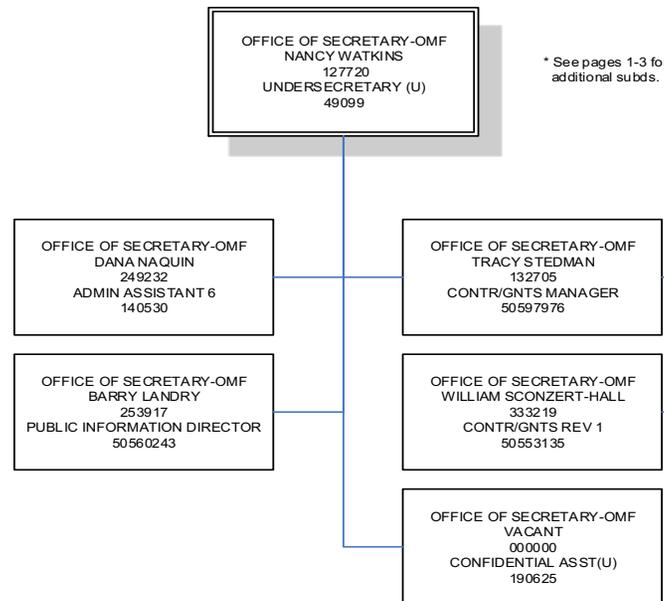
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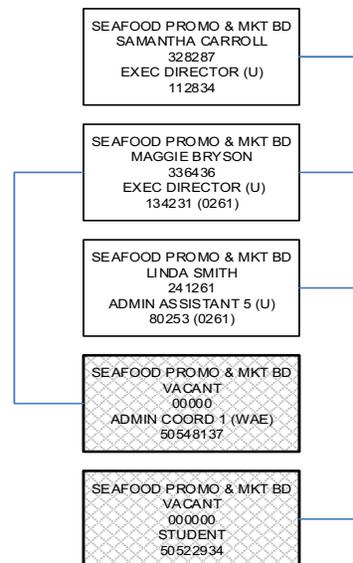




Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Undersecretary Division

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,468,755	5,196,813	7,697,663	2,500,850	48.12%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	138,850	1,639,129	233,050	(1,406,079)	(85.78)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	284,058	289,551	289,586	35	0.01%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,891,663	\$7,125,493	\$8,220,299	\$1,094,806	15.36%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Seafood Promotion and Marketing Fund	284,058	289,551	289,586	35	0.01%
Total:	\$284,058	\$289,551	\$289,586	\$35	0.01%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,886,568	3,222,083	3,571,339	349,256	10.84%
Other Compensation	121,297	51,340	154,712	103,372	201.35%
Related Benefits	1,656,047	1,879,345	2,017,230	137,885	7.34%
TOTAL PERSONAL SERVICES	\$4,663,913	\$5,152,768	\$5,743,281	\$590,513	11.46%
Travel	659	10,102	10,343	241	2.39%
Operating Services	104,360	116,515	119,309	2,794	2.40%
Supplies	36,886	19,565	20,035	470	2.40%
TOTAL OPERATING EXPENSES	\$141,906	\$146,182	\$149,687	\$3,505	2.40%
PROFESSIONAL SERVICES	\$24,848	\$32,848	\$33,636	\$788	2.40%
Other Charges	620,914	1,344,538	1,844,538	500,000	37.19%
Debt Service	—	—	—	—	—
Interagency Transfers	440,082	449,157	449,157	—	—
TOTAL OTHER CHARGES	\$1,060,997	\$1,793,695	\$2,293,695	\$500,000	27.88%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,891,663	\$7,125,493	\$8,220,299	\$1,094,806	15.36%

Agency Positions

Classified	41	41	41	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	47	47	47	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	47	47	47	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	5,468,755	5,196,813	7,697,663	2,500,850
Interagency Transfers	138,850	1,639,129	233,050	(1,406,079)
Seafood Promotion and Marketing Fund	284,058	289,551	289,586	35
Total:	\$5,891,663	\$7,125,493	\$8,220,299	\$1,094,806

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,523,306	2,646,198	2,882,210	236,012
5110020	SAL-CLASS-TO-TERM	38,427	—	—	—
5110025	SAL-UNCLASS-TO-REG	324,836	575,885	689,129	113,244
Total Salaries:		\$2,886,568	\$3,222,083	\$3,571,339	\$349,256

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	95,960	50,884	143,856	92,972
5120035	STUDENT LABOR	25,117	456	10,856	10,400
5120105	COMP-CL-NON TO-OT	220	—	—	—
Total Other Compensation:		\$121,297	\$51,340	\$154,712	\$103,372

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,076,204	1,246,749	1,334,399	87,650
5130020	RET CONTR-TEACHERS	30,724	33,289	32,579	(710)
5130050	POSTRET BENEFITS	229,072	259,013	243,546	(15,467)
5130055	FICA TAX (OASDI)	4,506	6,875	4,446	(2,429)
5130060	MEDICARE TAX	41,573	46,845	53,997	7,152

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	264,240	275,674	336,108	60,434
5130090	TAXABLE FRINGE BEN	9,728	10,900	12,155	1,255
Total Related Benefits:		\$1,656,047	\$1,879,345	\$2,017,230	\$137,885

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	437	7,542	7,722	180
5210020	IN-STATE TRAV-FIELD	115	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	2,560	2,621	61
5210090	TRAVEL EXP REIMBURSE	55	—	—	—
5210110	CONFERENCE REG FEES	52	—	—	—
Total Travel:		\$659	\$10,102	\$10,343	\$241

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,000	1,024	24
5310005	SERV-PRINTING	292	1,800	1,843	43
5310010	SERV-DUES & OTHER	10,357	46,144	47,251	1,107
5310011	SERV-SUBSCRIPTIONS	9,259	1,100	1,126	26
5310013	SERV-LAB FEES	20	—	—	—
5310014	SERV-DRUG TESTING	638	200	205	5
5310017	SERV-DOC DESTRUCTION	48	—	—	—
5310027	SERV-SPONSORSHIPS	285	—	—	—
5310037	SERV - TRAINING	355	—	—	—
5310042	SERV-BAR DUES	150	1,000	1,024	24
5310050	SERV-DUES & OTHER	329	500	512	12
5310400	SERV-MISC	5,565	11,333	11,605	272

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	—	1,000	1,024	24
5330017	MAINT-DATA SOFTWARE	22,088	28,788	29,479	691
5330018	MAINT-AUTO REPAIRS	888	3,500	3,584	84
5330026	MAINT-SOFTWRE MTCE	18,071	2,000	2,048	48
5340020	RENT-EQUIPMENT	8,665	6,800	6,963	163
5340025	RENT-AUTOMOBILES	153	—	—	—
5340030	RENT-DATA PROC EQUIP	9,669	—	—	—
5340070	RENT-OTHER	—	500	512	12
5340078	RENT-DATA-LIC SOFT	11,489	2,600	2,662	62
5350001	UTIL-INTERNET PROVID	3,653	2,700	2,764	64
5350002	UTIL-DATA LINE/CIRCT	—	2,700	2,765	65
5350005	UTIL-OTHER COMM SERV	352	500	512	12
5350006	UTIL-MAIL/DEL/POST	12	1,350	1,382	32
5350008	UTIL-DEL UPS/FED EXP	557	1,000	1,024	24
5350020	UTIL-MAIL/DEL/POST	1,466	—	—	—
Total Operating Services:		\$104,360	\$116,515	\$119,309	\$2,794

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	20,571	17,065	17,475	410
5410006	SUP-COMPUTER	5,700	1,000	1,024	24
5410008	SUP-MEDICAL	15	—	—	—
5410013	SUP-FOOD & BEVERAGE	44	1,000	1,024	24
5410015	SUP-AUTO	205	500	512	12
5410022	SUP-FUELS/LUBRICANTS	1,439	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	57	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	1,402	—	—	—
5410400	SUP-OTHER	7,454	—	—	—
Total Supplies:		\$36,886	\$19,565	\$20,035	\$470

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	8,694	32,848	33,636	788
5510013	PROF SERV-IT	7,425	—	—	—
5510400	PROF SERV-OTHER	8,729	—	—	—
Total Professional Services:		\$24,848	\$32,848	\$33,636	\$788

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	215,386	1,344,538	1,344,538	—
5620064	MISC-PROF SVCS	257,559	—	500,000	500,000
5620065	MISC-SUPPLIES OTHER	12,868	—	—	—
5620066	MISC-TRVL IN STATE	154	—	—	—
5620067	MISC-TR OUT OF STATE	7,761	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	27,593	—	—	—
5620128	MISC-PROMO ITEMS	8,099	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	91,495	—	—	—
Total Other Charges:		\$620,914	\$1,344,538	\$1,844,538	\$500,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	275,429	212,704	212,704	—
5950004	IAT-RELATED BENEFITS	1,183	—	—	—
5950007	IAT-PRINTING	5,944	6,000	6,000	—
5950008	IAT-POSTAGE	290	1,800	1,800	—
5950014	IAT-TELEPHONE	71,372	73,112	73,112	—
5950017	IAT-INSURANCE	67,393	—	—	—
5950026	IAT-RENTALS	4,043	107,744	107,744	—
5950050	IAT-ORM INSURANCE	—	29,323	29,323	—
5950058	IAT-TECH SVCS	14,429	18,474	18,474	—
Total Interagency Transfers:		\$440,082	\$449,157	\$449,157	—
Total Agency Expenditures:		\$5,891,663	\$7,125,493	\$8,220,299	\$1,094,806

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	570,409	630,943	1,008,081	377,138	59.77%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	110,079	475,722	200,000	(275,722)	(57.96)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$680,488	\$1,106,665	\$1,208,081	\$101,416	9.16%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	410,481	702,038	773,568	71,530	10.19%
Other Compensation	14,682	456	456	—	—
Related Benefits	211,745	360,591	389,769	29,178	8.09%
TOTAL PERSONAL SERVICES	\$636,908	\$1,063,085	\$1,163,793	\$100,708	9.47%
Travel	560	3,560	3,645	85	2.39%
Operating Services	17,593	18,693	19,141	448	2.40%
Supplies	4,467	4,467	4,574	107	2.40%
TOTAL OPERATING EXPENSES	\$22,620	\$26,720	\$27,360	\$640	2.40%
PROFESSIONAL SERVICES	\$2,848	\$2,848	\$2,916	\$68	2.39%
Other Charges	4,100	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	14,012	14,012	14,012	—	—
TOTAL OTHER CHARGES	\$18,112	\$14,012	\$14,012	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$680,488	\$1,106,665	\$1,208,081	\$101,416	9.16%

Program Positions

Classified	5	5	5	—	—
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	8	8	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	8	8	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	570,409	630,943	1,008,081	377,138
Interagency Transfers	110,079	475,722	200,000	(275,722)
Total:	\$680,488	\$1,106,665	\$1,208,081	\$101,416

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	349,893	396,596	379,368	(17,228)
5110025	SAL-UNCLASS-TO-REG	60,588	305,442	394,200	88,758
Total Salaries:		\$410,481	\$702,038	\$773,568	\$71,530

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	14,682	456	456	—
Total Other Compensation:		\$14,682	\$456	\$456	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	149,284	282,563	282,572	9
5130050	POSTRET BENEFITS	19,867	22,310	22,307	(3)
5130055	FICA TAX (OASDI)	3,423	4,500	2,704	(1,796)
5130060	MEDICARE TAX	5,928	7,800	11,216	3,416
5130070	GRP INS CONTRIBUTION	30,925	40,618	66,295	25,677
5130090	TAXABLE FRINGE BEN	2,320	2,800	4,675	1,875
Total Related Benefits:		\$211,745	\$360,591	\$389,769	\$29,178

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	449	1,000	1,024	24
5210020	IN-STATE TRAV-FIELD	4	—	—	—
5210050	OUT-OF-STATE TRV-ADM	—	2,560	2,621	61
5210090	TRAVEL EXP REIMBURSE	55	—	—	—
5210110	CONFERENCE REG FEES	52	—	—	—
Total Travel:		\$560	\$3,560	\$3,645	\$85

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	177	700	717	17
5310010	SERV-DUES & OTHER	623	1,000	1,024	24
5310011	SERV-SUBSCRIPTIONS	845	1,100	1,126	26
5310014	SERV-DRUG TESTING	22	200	205	5
5310042	SERV-BAR DUES	150	1,000	1,024	24
5310050	SERV-DUES & OTHER	329	500	512	12
5310400	SERV-MISC	2,524	2,093	2,143	50
5330008	MAINT-EQUIPMENT	—	1,000	1,024	24
5330017	MAINT-DATA SOFTWARE	2,864	1,000	1,024	24
5330018	MAINT-AUTO REPAIRS	413	1,500	1,536	36
5330026	MAINT-SOFTWRE MTCE	1,605	2,000	2,048	48
5340020	RENT-EQUIPMENT	—	2,000	2,048	48
5340030	RENT-DATA PROC EQUIP	269	—	—	—
5340078	RENT-DATA-LIC SOFT	7,738	2,600	2,662	62
5350006	UTIL-MAIL/DEL/POST	12	1,000	1,024	24
5350008	UTIL-DEL UPS/FED EXP	23	1,000	1,024	24
Total Operating Services:		\$17,593	\$18,693	\$19,141	\$448

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	396	1,967	2,014	47
5410006	SUP-COMPUTER	640	1,000	1,024	24
5410013	SUP-FOOD & BEVERAGE	44	1,000	1,024	24
5410015	SUP-AUTO	—	500	512	12
5410022	SUP-FUELS/LUBRICANTS	(6)	—	—	—
5410400	SUP-OTHER	3,394	—	—	—
Total Supplies:		\$4,467	\$4,467	\$4,574	\$107

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,848	2,916	68
5510400	PROF SERV-OTHER	2,848	—	—	—
Total Professional Services:		\$2,848	\$2,848	\$2,916	\$68

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620128	MISC-PROMO ITEMS	4,100	—	—	—
Total Other Charges:		\$4,100	—	—	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	30	2,000	2,000	—
5950007	IAT-PRINTING	4,880	—	—	—
5950008	IAT-POSTAGE	187	200	200	—
5950014	IAT-TELEPHONE	4,872	11,812	11,812	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950026	IAT-RENTALS	4,043	—	—	—
Total Interagency Transfers:		\$14,012	\$14,012	\$14,012	—
Total Expenditures for Program 2611		\$680,488	\$1,106,665	\$1,208,081	\$101,416

2612 - Management and Finance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,576,467	4,531,673	6,126,793	1,595,120	35.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28,770	1,163,407	33,050	(1,130,357)	(97.16)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,605,238	\$5,695,080	\$6,159,843	\$464,763	8.16%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,284,126	2,327,802	2,586,236	258,434	11.10%
Other Compensation	106,616	50,884	154,256	103,372	203.15%
Related Benefits	1,340,368	1,409,962	1,509,711	99,749	7.07%
TOTAL PERSONAL SERVICES	\$3,731,110	\$3,788,648	\$4,250,203	\$461,555	12.18%
Travel	99	6,542	6,698	156	2.38%
Operating Services	83,559	83,582	85,586	2,004	2.40%
Supplies	28,068	13,625	13,953	328	2.41%
TOTAL OPERATING EXPENSES	\$111,726	\$103,749	\$106,237	\$2,488	2.40%
PROFESSIONAL SERVICES	\$22,000	\$30,000	\$30,720	\$720	2.40%
Other Charges	316,814	1,344,538	1,344,538	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	423,587	428,145	428,145	—	—
TOTAL OTHER CHARGES	\$740,401	\$1,772,683	\$1,772,683	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,605,238	\$5,695,080	\$6,159,843	\$464,763	8.16%

Program Positions

Classified	35	35	35	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	36	36	36	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	36	36	36	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,576,467	4,531,673	6,126,793	1,595,120
Interagency Transfers	28,770	1,163,407	33,050	(1,130,357)
Total:	\$4,605,237	\$5,695,080	\$6,159,843	\$464,763

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,120,356	2,197,502	2,445,513	248,011
5110020	SAL-CLASS-TO-TERM	38,427	—	—	—
5110025	SAL-UNCLASS-TO-REG	125,343	130,300	140,723	10,423
Total Salaries:		\$2,284,126	\$2,327,802	\$2,586,236	\$258,434

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	95,960	50,884	143,856	92,972
5120035	STUDENT LABOR	10,436	—	10,400	10,400
5120105	COMP-CL-NON TO-OT	220	—	—	—
Total Other Compensation:		\$106,616	\$50,884	\$154,256	\$103,372

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	849,528	886,386	968,270	81,884
5130020	RET CONTR-TEACHERS	30,724	33,289	32,579	(710)
5130050	POSTRET BENEFITS	203,356	227,667	206,721	(20,946)
5130055	FICA TAX (OASDI)	1,083	2,375	1,742	(633)
5130060	MEDICARE TAX	32,962	36,185	39,713	3,528

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	216,345	217,760	254,141	36,381
5130090	TAXABLE FRINGE BEN	6,370	6,300	6,545	245
Total Related Benefits:		\$1,340,368	\$1,409,962	\$1,509,711	\$99,749

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(12)	6,542	6,698	156
5210020	IN-STATE TRAV-FIELD	111	—	—	—
Total Travel:		\$99	\$6,542	\$6,698	\$156

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	75	100	102	2
5310010	SERV-DUES & OTHER	9,734	45,144	46,227	1,083
5310011	SERV-SUBSCRIPTIONS	8,414	—	—	—
5310013	SERV-LAB FEES	20	—	—	—
5310014	SERV-DRUG TESTING	616	—	—	—
5310017	SERV-DOC DESTRUCTION	48	—	—	—
5310037	SERV - TRAINING	355	—	—	—
5310400	SERV-MISC	3,063	—	—	—
5330017	MAINT-DATA SOFTWARE	18,269	27,288	27,943	655
5330018	MAINT-AUTO REPAIRS	475	2,000	2,048	48
5330026	MAINT-SOFTWRE MTCE	16,466	—	—	—
5340020	RENT-EQUIPMENT	7,712	2,800	2,867	67
5340025	RENT-AUTOMOBILES	153	—	—	—
5340030	RENT-DATA PROC EQUIP	9,400	—	—	—
5340078	RENT-DATA-LIC SOFT	2,754	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	3,653	2,700	2,764	64
5350002	UTIL-DATA LINE/CIRCT	—	2,700	2,765	65
5350005	UTIL-OTHER COMM SERV	352	500	512	12
5350006	UTIL-MAIL/DEL/POST	—	350	358	8
5350008	UTIL-DEL UPS/FED EXP	535	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,466	—	—	—
Total Operating Services:		\$83,559	\$83,582	\$85,586	\$2,004

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	20,055	13,625	13,953	328
5410006	SUP-COMPUTER	4,860	—	—	—
5410008	SUP-MEDICAL	15	—	—	—
5410015	SUP-AUTO	205	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,445	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	57	—	—	—
5410035	SUP-SOFTWARE	1,402	—	—	—
5410400	SUP-OTHER	28	—	—	—
Total Supplies:		\$28,068	\$13,625	\$13,953	\$328

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	8,694	30,000	30,720	720
5510013	PROF SERV-IT	7,425	—	—	—
5510400	PROF SERV-OTHER	5,881	—	—	—
Total Professional Services:		\$22,000	\$30,000	\$30,720	\$720

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	191,725	1,344,538	1,344,538	—
5620064	MISC-PROF SVCS	2,325	—	—	—
5620065	MISC-SUPPLIES OTHER	3,566	—	—	—
5620066	MISC-TRVL IN STATE	111	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	27,593	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	91,495	—	—	—
Total Other Charges:		\$316,814	\$1,344,538	\$1,344,538	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	275,399	210,704	210,704	—
5950004	IAT-RELATED BENEFITS	1,183	—	—	—
5950007	IAT-PRINTING	513	5,000	5,000	—
5950008	IAT-POSTAGE	33	1,500	1,500	—
5950014	IAT-TELEPHONE	64,638	55,400	55,400	—
5950017	IAT-INSURANCE	67,393	—	—	—
5950026	IAT-RENTALS	—	107,744	107,744	—
5950050	IAT-ORM INSURANCE	—	29,323	29,323	—
5950058	IAT-TECH SVCS	14,429	18,474	18,474	—
Total Interagency Transfers:		\$423,587	\$428,145	\$428,145	—
Total Expenditures for Program 2612		\$4,605,238	\$5,695,080	\$6,159,843	\$464,763

2613 - Seafood Promotion & Marketing

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	321,879	34,197	562,789	528,592	1,545.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	284,058	289,551	289,586	35	0.01%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$605,937	\$323,748	\$852,375	\$528,627	163.28%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Seafood Promotion and Marketing Fund	284,058	289,551	289,586	35	0.01%
Total:	\$284,058	\$289,551	\$289,586	\$35	0.01%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	191,961	192,243	211,535	19,292	10.04%
Other Compensation	—	—	—	—	—
Related Benefits	103,934	108,792	117,750	8,958	8.23%
TOTAL PERSONAL SERVICES	\$295,895	\$301,035	\$329,285	\$28,250	9.38%
Travel	—	—	—	—	—
Operating Services	3,208	14,240	14,582	342	2.40%
Supplies	4,351	1,473	1,508	35	2.38%
TOTAL OPERATING EXPENSES	\$7,559	\$15,713	\$16,090	\$377	2.40%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	300,000	—	500,000	500,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,483	7,000	7,000	—	—
TOTAL OTHER CHARGES	\$302,483	\$7,000	\$507,000	\$500,000	7,142.86%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$605,937	\$323,748	\$852,375	\$528,627	163.28%

Program Positions

Classified	1	1	1	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	3	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3	3	3	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	321,879	34,197	562,789	528,592
Seafood Promotion and Marketing Fund	284,058	289,551	289,586	35
Total:	\$605,937	\$323,748	\$852,375	\$528,627

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	53,056	52,100	57,329	5,229
5110025	SAL-UNCLASS-TO-REG	138,905	140,143	154,206	14,063
Total Salaries:		\$191,961	\$192,243	\$211,535	\$19,292

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	77,393	77,800	83,557	5,757
5130050	POSTRET BENEFITS	5,849	9,036	14,518	5,482
5130060	MEDICARE TAX	2,683	2,860	3,068	208
5130070	GRP INS CONTRIBUTION	16,970	17,296	15,672	(1,624)
5130090	TAXABLE FRINGE BEN	1,039	1,800	935	(865)
Total Related Benefits:		\$103,934	\$108,792	\$117,750	\$8,958

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,000	1,024	24
5310005	SERV-PRINTING	41	1,000	1,024	24
5310027	SERV-SPONSORSHIPS	285	—	—	—
5310400	SERV-MISC	(22)	9,240	9,462	222
5330017	MAINT-DATA SOFTWARE	955	500	512	12

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	953	2,000	2,048	48
5340070	RENT-OTHER	—	500	512	12
5340078	RENT-DATA-LIC SOFT	997	—	—	—
Total Operating Services:		\$3,208	\$14,240	\$14,582	\$342

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	119	1,473	1,508	35
5410006	SUP-COMPUTER	200	—	—	—
5410400	SUP-OTHER	4,032	—	—	—
Total Supplies:		\$4,351	\$1,473	\$1,508	\$35

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	23,661	—	—	—
5620064	MISC-PROF SVCS	255,234	—	500,000	500,000
5620065	MISC-SUPPLIES OTHER	9,302	—	—	—
5620066	MISC-TRVL IN STATE	43	—	—	—
5620067	MISC-TR OUT OF STATE	7,761	—	—	—
5620128	MISC-PROMO ITEMS	3,999	—	—	—
Total Other Charges:		\$300,000	—	\$500,000	\$500,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	551	1,000	1,000	—
5950008	IAT-POSTAGE	71	100	100	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	1,861	5,900	5,900	—
Total Interagency Transfers:		\$2,483	\$7,000	\$7,000	—
Total Expenditures for Program 2613		\$605,937	\$323,748	\$852,375	\$528,627
Total Agency Expenditures:		\$5,891,663	\$7,125,493	\$8,220,299	\$1,094,806

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	110,079	475,722	200,000	(275,722)	5153
INTERAGENCY TRANSFERS	28,770	1,163,407	33,050	(1,130,357)	5154
Total Interagency Transfers	\$138,850	\$1,639,129	\$233,050	\$(1,406,079)	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
W02-SEAFOOD PROMO & MRKT	284,058	289,551	289,586	35	5151
Total Statutory Dedications	\$284,058	\$289,551	\$289,586	\$35	
Total Sources of Funding:	\$422,908	\$1,928,680	\$522,636	\$(1,406,044)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 5153 — 261 - BR6 IAT ADMIN

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	305,442	—	—	105,442	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	170,280	—	—	94,558	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$475,722	—	—	\$200,000	—	—	—	—	—
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	\$475,722	—	—	\$200,000	—	—	—	—	—

Form 5153 — 261 - BR6 IAT ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these Interagency transfers is to fund operating expenses for Management providing and Finance for accounting, budgeting, personnel, data processing and administrative services.
Agency discretion or Federal requirement?	Agency discretion. No grant requirement.
Describe any budgetary peculiarities.	The Total Request amount is less than the existing operating budget amount due to the revenue swap to replace Tourism Interagency with State General Funds in FY22/23.
Is the Total Request amount for multiple years?	No
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 5154 — 261 - BR6 IAT OMF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,163,407	—	—	33,050	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,163,407	—	—	\$33,050	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,163,407	—	—	\$33,050	—	—	—	—	—

Form 5154 — 261 - BR6 IAT OMF

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these Interagency transfers, from the Office of Tourism, the Office of State Parks and the Office of the Lieutenant Governor, is to fund operating expenses for Management providing and Finance for accounting, budgeting, personnel, data processing and administrative services.
Agency discretion or Federal requirement?	No grant requirement.
Describe any budgetary peculiarities.	The Total Request amount is less than the existing operating budget amount due to the revenue swap to replace Tourism Interagency with State General Funds in FY22/23.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 5151 — 261 - BR 6 STAT DED

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,322	—	—	181,322	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	99,756	—	—	99,756	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$281,078	—	—	\$281,078	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,473	—	—	1,508	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,473	—	—	\$1,508	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	7,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,000	—	—	\$7,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$289,551	—	—	\$289,586	—	—	—	—	—

Form 5151 — 261 - BR 6 STAT DED

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedications - Seafood Promotion and Marketing Fund created by R.S. 56:10 (a)(i) derived from the total of five dollars per license fee and gear fee from commercial fisheries license fees imposed by Acts 1984, No 230 wholesale / retail dealers license fee, vessel license fee, and transport license fee pursuant to part VI of Chapter 1 of Title 56 of the Louisiana Revised Statutes of 1950.
Agency discretion or Federal requirement?	No grant requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	If there is a fund balance at the end of the existing budget year it will be transferred to the next fiscal year.
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 5153 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5154 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 5151 W02-SEAFOOD PROMO & MRKT
Salaries	—	3,222,083	2,735,319	305,442	—	181,322
Other Compensation	—	51,340	51,340	—	—	—
Related Benefits	—	1,879,345	1,609,309	170,280	—	99,756
TOTAL PERSONAL SERVICES	—	\$5,152,768	\$4,395,968	\$475,722	—	\$281,078
Travel	—	10,102	10,102	—	—	—
Operating Services	—	116,515	116,515	—	—	—
Supplies	—	19,565	18,092	—	—	1,473
TOTAL OPERATING EXPENSES	—	\$146,182	\$144,709	—	—	\$1,473
PROFESSIONAL SERVICES	—	\$32,848	\$32,848	—	—	—
Other Charges	—	1,344,538	181,131	—	1,163,407	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	449,157	442,157	—	—	7,000
TOTAL OTHER CHARGES	—	\$1,793,695	\$623,288	—	\$1,163,407	\$7,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$7,125,493	\$5,196,813	\$475,722	\$1,163,407	\$289,551

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5153 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5154 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 5151 W02-SEAFOOD PROMO & MRKT
Salaries	—	3,571,339	3,284,575	105,442	—	181,322
Other Compensation	—	154,712	154,712	—	—	—
Related Benefits	—	2,017,230	1,822,916	94,558	—	99,756
TOTAL PERSONAL SERVICES	—	\$5,743,281	\$5,262,203	\$200,000	—	\$281,078
Travel	—	10,343	10,343	—	—	—
Operating Services	—	119,309	119,309	—	—	—
Supplies	—	20,035	18,527	—	—	1,508
TOTAL OPERATING EXPENSES	—	\$149,687	\$148,179	—	—	\$1,508
PROFESSIONAL SERVICES	—	\$33,636	\$33,636	—	—	—
Other Charges	—	1,844,538	1,811,488	—	33,050	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	449,157	442,157	—	—	7,000
TOTAL OTHER CHARGES	—	\$2,293,695	\$2,253,645	—	\$33,050	\$7,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$8,220,299	\$7,697,663	\$200,000	\$33,050	\$289,586

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	138,850	1,406,079	—	(1,406,079)
DCRT/OSP	4710058	MR-INT AGCY-SERVICES	—	200,000	200,000	—
OFC OF LT GOV	4710058	MR-INT AGCY-SERVICES	—	33,050	33,050	—
Total Collections/Income			\$138,850	\$1,639,129	\$233,050	\$(1,406,079)
TYPE						
Expenditures Source of Funding Form (BR-6)			138,850	1,639,129	233,050	(1,406,079)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$138,850	\$1,639,129	\$233,050	\$(1,406,079)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
W02-SEAFOOD PROMO & MRKT	4830014	INTRAFUND TRANSFER	284,058	289,551	289,586	35
Total Collections/Income			\$284,058	\$289,551	\$289,586	\$35
TYPE						
Expenditures Source of Funding Form (BR-6)			284,058	289,551	289,586	35
Total Expenditures, Transfers and Carry Forwards to Next FY			\$284,058	\$289,551	\$289,586	\$35
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5903 — 261- Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	The Office of the Secretary is requesting a means of finance swap to replace \$1,406,079 of Interagency Transfer funds from the Office of Tourism with State General funds; therefore, we have only placed \$233,050 in collections from Interagency Transfer in our FY2022-23 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 5911 — 261- W02 Seafood Promotion Marketing Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

2611 - Administrative

Travel

FY2022-2023 Request	Description
1,104	To attend meetings in state related to DCRT agencies and speak at public functions to promote activities of the Department.
2,541	To attend meetings out of state with the federal government, corporations, trade associations and others for activities related to DCRT agencies.
\$3,645	Total Travel

Operating Services

FY2022-2023 Request	Description
1,534	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,045	Equipment rental for copier, water cooler and postal box; hardware/software maintenance
2,045	Postage required for mailing correspondence, checks and vendor information.
1,140	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
4,604	Provides for items such as office keys (file cabinets, doors, desks) and building door entry cards. Installation of laser printer lines, electrical lines and drug testing for new employees.
1,023	Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
2,659	software licenses; internet and mobile broadband (wireless internet)

Operating Services *(continued)*

FY2022-2023 Request	Description
1,023	Subscriptions and Memberships to various vendors.
3,068	Support and Preservation of software for data processing equipment.
\$19,141	Total Operating Services

Supplies

FY2022-2023 Request	Description
511	Gasoline for vehicles for travel throughout the state on business.
2,017	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
1,023	Provides for computer supplies such as computer memory, mouse, mouse pad, keyboard etc.
1,023	Provides for food supplies for agency clients
\$4,574	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
2,916	State General Fund	
\$2,916		Provide professional legal services, legal advice, and legal representation
\$2,916		Total Professional Services

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
2,000	State General Fund		
\$2,000		STATE CIVIL SERVICE	CPTP
12,012	State General Fund		
\$12,012		DOA-OFFICE OF TECHNOLOGY SVCS	Messenger service fees for delivery between departments and agencies. Telephone services.
\$14,012	Total Interagency Transfers		

2612 - Management and Finance

Travel

FY2022-2023 Request	Description
6,698	The Undersecretary is required to attend meetings related to DCRT agencies and to speak at public functions.
\$6,698	Total Travel

Operating Services

FY2022-2023 Request	Description
2,045	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,861	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
1,984	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
46,161	Subscriptions and Memberships to various vendors.
26,144	Support and Preservation of software for data processing equipment. Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
6,391	Utility service to Management and Finance
\$85,586	Total Operating Services

Supplies

FY2022-2023 Request	Description
13,953	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
\$13,953	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
30,720	State General Fund	
\$30,720		Provide professional legal services, legal advice, and legal representation
\$30,720	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
1,344,538	State General Fund	
\$1,344,538		OMF Staff Development/Training and Miscellaneous expenses
\$1,344,538	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
210,704	State General Fund		
\$210,704		STATE CIVIL SERVICE	Civil Service-cost for CPTP program and personnel services;
29,323	State General Fund		
\$29,323		OFFICE OF RISK MANAGEMENT	DOA-Office of Risk Management insurance premiums

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
80,374	State General Fund		
\$80,374		DOA-OFFICE OF TECHNOLOGY SVCS	I.T. Services, Printing services, Messenger service fees for delivery between departments and agencies. Office of Telecommunications Management Fees
107,744	State General Fund		
\$107,744		DIVISION OF ADMINISTRATION	Rent, Maintenance of State-Owned Buildings
\$428,145	Total Interagency Transfers		

2613 - Seafood Promotion & Marketing

Operating Services

FY2022-2023 Request	Description
2,045	Equipment rental for copier
846	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
511	Other rental
8,221	Posting employment advertisements in the newspaper. Advertising and promoting Louisiana seafood.
2,448	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
511	software licenses; internet and mobile broadband (wireless internet)
\$14,582	Total Operating Services

Supplies

FY2022-2023 Request	Description
1,508	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
\$1,508	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
—		

Other Charges

FY2022-2023 Request	Means of Financing	Description
—		

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
7,000	State General Fund		
\$7,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management Fees
\$7,000	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,196,813	—	4,258	590,513	—	1,906,079	7,697,663
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,639,129	—	—	—	—	(1,406,079)	233,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	—	35	—	—	—	289,586
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,125,493	—	\$4,293	\$590,513	—	\$500,000	\$8,220,299

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Seafood Promotion and Marketing Fund	289,551	—	35	—	—	—	289,586
Total:	\$289,551	—	\$35	—	—	—	\$289,586

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,222,083	—	—	349,256	—	—	3,571,339
Other Compensation	51,340	—	—	103,372	—	—	154,712
Related Benefits	1,879,345	—	—	137,885	—	—	2,017,230
TOTAL PERSONAL SERVICES	\$5,152,768	—	—	\$590,513	—	—	\$5,743,281
Travel	10,102	—	241	—	—	—	10,343
Operating Services	116,515	—	2,794	—	—	—	119,309
Supplies	19,565	—	470	—	—	—	20,035
TOTAL OPERATING EXPENSES	\$146,182	—	\$3,505	—	—	—	\$149,687
PROFESSIONAL SERVICES	\$32,848	—	\$788	—	—	—	\$33,636
Other Charges	1,344,538	—	—	—	—	500,000	1,844,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	449,157	—	—	—	—	—	449,157
TOTAL OTHER CHARGES	\$1,793,695	—	—	—	—	\$500,000	\$2,293,695
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,125,493	—	\$4,293	\$590,513	—	\$500,000	\$8,220,299
Classified	41	—	—	—	—	—	41
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	47	—	—	—	—	—	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,258
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	35
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,293

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	241
Operating Services	2,794
Supplies	470
TOTAL OPERATING EXPENSES	\$3,505
PROFESSIONAL SERVICES	\$788
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,293

Positions

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

Form 6487 — 261 - Compulsory Salary Adjustment CB-6-2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	590,513
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$590,513

Expenditures

	Amount
Salaries	349,256
Other Compensation	103,372
Related Benefits	137,885
TOTAL PERSONAL SERVICES	\$590,513
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	\$590,513

Positions

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

Form 6490 — 261- Revenue Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,406,079
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,406,079)
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 7425 — 261 - Seafood Marketing and Promotion

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

Positions

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

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	630,943	—	708	100,708	—	275,722	1,008,081
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	475,722	—	—	—	—	(275,722)	200,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,106,665	—	\$708	\$100,708	—	—	\$1,208,081

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	702,038	—	—	71,530	—	—	773,568
Other Compensation	456	—	—	—	—	—	456
Related Benefits	360,591	—	—	29,178	—	—	389,769
TOTAL PERSONAL SERVICES	\$1,063,085	—	—	\$100,708	—	—	\$1,163,793
Travel	3,560	—	85	—	—	—	3,645
Operating Services	18,693	—	448	—	—	—	19,141
Supplies	4,467	—	107	—	—	—	4,574
TOTAL OPERATING EXPENSES	\$26,720	—	\$640	—	—	—	\$27,360
PROFESSIONAL SERVICES	\$2,848	—	\$68	—	—	—	\$2,916
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,012	—	—	—	—	—	14,012
TOTAL OTHER CHARGES	\$14,012	—	—	—	—	—	\$14,012
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,106,665	—	\$708	\$100,708	—	—	\$1,208,081
Classified	5	—	—	—	—	—	5
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2612 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,531,673	—	3,208	461,555	—	1,130,357	6,126,793
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	—	—	—	—	(1,130,357)	33,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,695,080	—	\$3,208	\$461,555	—	—	\$6,159,843

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,327,802	—	—	258,434	—	—	2,586,236
Other Compensation	50,884	—	—	103,372	—	—	154,256
Related Benefits	1,409,962	—	—	99,749	—	—	1,509,711
TOTAL PERSONAL SERVICES	\$3,788,648	—	—	\$461,555	—	—	\$4,250,203
Travel	6,542	—	156	—	—	—	6,698
Operating Services	83,582	—	2,004	—	—	—	85,586
Supplies	13,625	—	328	—	—	—	13,953
TOTAL OPERATING EXPENSES	\$103,749	—	\$2,488	—	—	—	\$106,237
PROFESSIONAL SERVICES	\$30,000	—	\$720	—	—	—	\$30,720
Other Charges	1,344,538	—	—	—	—	—	1,344,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	428,145	—	—	—	—	—	428,145
TOTAL OTHER CHARGES	\$1,772,683	—	—	—	—	—	\$1,772,683
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,695,080	—	\$3,208	\$461,555	—	—	\$6,159,843
Classified	35	—	—	—	—	—	35
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	36	—	—	—	—	—	36
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2613 - Seafood Promotion & Marketing

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	34,197	—	342	28,250	—	500,000	562,789
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	—	35	—	—	—	289,586
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$323,748	—	\$377	\$28,250	—	\$500,000	\$852,375

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Seafood Promotion and Marketing Fund	289,551	—	35	—	—	—	289,586
Total:	\$289,551	—	\$35	—	—	—	\$289,586

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	192,243	—	—	19,292	—	—	211,535
Other Compensation	—	—	—	—	—	—	—
Related Benefits	108,792	—	—	8,958	—	—	117,750
TOTAL PERSONAL SERVICES	\$301,035	—	—	\$28,250	—	—	\$329,285
Travel	—	—	—	—	—	—	—
Operating Services	14,240	—	342	—	—	—	14,582
Supplies	1,473	—	35	—	—	—	1,508
TOTAL OPERATING EXPENSES	\$15,713	—	\$377	—	—	—	\$16,090
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	500,000	500,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	—	—	—	7,000
TOTAL OTHER CHARGES	\$7,000	—	—	—	—	\$500,000	\$507,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$323,748	—	\$377	\$28,250	—	\$500,000	\$852,375
Classified	1	—	—	—	—	—	1
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

2611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	708
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$708

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	85
Operating Services	448
Supplies	107
TOTAL OPERATING EXPENSES	\$640
PROFESSIONAL SERVICES	\$68
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$708

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	708
Total:	\$708

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	24
5210050	OUT-OF-STATE TRV-ADM	61
Total:		\$85

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	17
5310010	SERV-DUES & OTHER	24
5310011	SERV-SUBSCRIPTIONS	26
5310014	SERV-DRUG TESTING	5
5310042	SERV-BAR DUES	24
5310050	SERV-DUES & OTHER	12
5310400	SERV-MISC	50
5330008	MAINT-EQUIPMENT	24
5330017	MAINT-DATA SOFTWARE	24
5330018	MAINT-AUTO REPAIRS	36
5330026	MAINT-SOFTWRE MTCE	48
5340020	RENT-EQUIPMENT	48
5340078	RENT-DATA-LIC SOFT	62
5350006	UTIL-MAIL/DEL/POST	24
5350008	UTIL-DEL UPS/FED EXP	24
Total:		\$448

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	47
5410006	SUP-COMPUTER	24
5410013	SUP-FOOD & BEVERAGE	24
5410015	SUP-AUTO	12
Total:		\$107

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	68
Total:		\$68

2612 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,208
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,208

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	156
Operating Services	2,004
Supplies	328
TOTAL OPERATING EXPENSES	\$2,488
PROFESSIONAL SERVICES	\$720
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,208

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	3,208
Total:	\$3,208

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	156
Total:		\$156

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	1,083
5330017	MAINT-DATA SOFTWARE	655
5330018	MAINT-AUTO REPAIRS	48
5340020	RENT-EQUIPMENT	67
5350001	UTIL-INTERNET PROVID	64
5350002	UTIL-DATA LINE/CIRCT	65
5350005	UTIL-OTHER COMM SERV	12
5350006	UTIL-MAIL/DEL/POST	8
Total:		\$2,004

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	328
Total:		\$328

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	720
Total:		\$720

2613 - Seafood Promotion & Marketing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	342
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	35
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$377

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	342
Supplies	35
TOTAL OPERATING EXPENSES	\$377
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$377

Positions

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

Statutory Dedications

	Amount
Seafood Promotion and Marketing Fund	35
Total:	\$35

Supporting Detail
Means of Financing

Description	Amount
Seafood Promotion and Marketing Fund	35
State General Fund	342
Total:	\$377

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	24
5310005	SERV-PRINTING	24
5310400	SERV-MISC	222
5330017	MAINT-DATA SOFTWARE	12
5340020	RENT-EQUIPMENT	48
5340070	RENT-OTHER	12
Total:		\$342

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	35
Total:		\$35

Form 6487 — 261 - Compulsory Salary Adjustment CB-6-2

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,708
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,708

EXPENDITURES

	Amount
Salaries	71,530
Other Compensation	—
Related Benefits	29,178
TOTAL PERSONAL SERVICES	\$100,708
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	\$100,708

AUTHORIZED POSITIONS

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

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	461,555
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$461,555

EXPENDITURES

	Amount
Salaries	258,434
Other Compensation	103,372
Related Benefits	99,749
TOTAL PERSONAL SERVICES	\$461,555
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	\$461,555

AUTHORIZED POSITIONS

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

2613 - Seafood Promotion & Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,250

EXPENDITURES

	Amount
Salaries	19,292
Other Compensation	—
Related Benefits	8,958
TOTAL PERSONAL SERVICES	\$28,250
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	\$28,250

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.	Please see attachment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is for Salaries - Shortfalls and Adjustments.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 100 - Administrative
 FISCAL YEAR: 2022-2023

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 06-261

	Budgeted FY 2021-2022	COMPULSORY ADJUSTMENTS PERSONAL SERVICES						TOTAL NEED FOR FY FY 2022-2023
		Salary Shortfall FY 2022-2023	Classified Market Adjustment FY 2022-2023	Unclassified Market Adjustment FY 2022-2023	27th Pay Period FY 2022-2023	TOTAL COMPULSORY ADJUSTMENT		
SALARIES:								
2100 Regular Salaries	\$396,596	(\$37,901)	\$6,621		\$14,052	(\$17,228)	\$379,368	
2130 Unclass. Salaries	\$305,442	\$59,558	\$0	\$14,600	\$14,600	\$88,758	\$394,200	
TOTAL SALARIES	\$702,038	\$21,657	\$6,621	\$14,600	\$28,652	\$71,530	\$773,568	
OTHER COMPENSATION								
2200 Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5120035 / 2210 Student Wages	\$456	\$0	\$0	\$0	\$0	\$0	\$456	
TOTAL COMPENSATION	\$456	\$0	\$0	\$0	\$0	\$0	\$456	
RELATED BENEFITS:								
2300 State Retirement	\$282,563	(\$19,052)	\$2,615	\$5,767	\$10,679	\$9	\$282,572	
2320 Teachers Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2345 Retirees' Insurance	\$22,310	(\$3)	\$0	\$0	\$0	(\$3)	\$22,307	
2350 F.I.C.A. Tax	\$4,500	(\$2,307)	\$411	\$0	\$100	(\$1,796)	\$2,704	
2360 Medicare Tax	\$7,800	\$2,685	\$96	\$212	\$423	\$3,416	\$11,216	
2380 Group Insurance	\$40,618	\$25,677	\$0	\$0	\$0	\$25,677	\$66,295	
2410 Taxable Fringe Benefits	\$2,800	\$1,700	\$0	\$0	\$175	\$1,875	\$4,675	
TOTAL RELATED BENEFITS	\$360,591	\$8,700	\$3,122	\$5,979	\$11,377	\$29,178	\$389,769	
TOTAL SALARIES/RELATED BENEFITS	\$1,063,085	\$30,357	\$9,743	\$20,579	\$40,029	\$100,708	\$1,163,793	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 200 - MANAGEMENT & FINANCE
 FISCAL YEAR: 2022-2023

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 06-261

COMPULSORY ADJUSTMENTS PERSONAL SERVICES							
	Budgeted FY FY 2021-2022	Salary Shortfall FY 2022-2023	Classified Market Adjustment FY 2022-2023	Unclassified Market Adjustment FY 2022-2023	27th Pay Period FY 2022-2023	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2022-2023
SALARIES:							
2100 Regular Salaries	\$2,197,502	\$117,861	\$49,674	\$0	\$80,476	\$248,011	\$2,445,513
2130 Unclass. Salaries	\$130,300	\$386	\$0	\$4,825	\$5,212	\$10,423	\$140,723
TOTAL SALARIES	\$2,327,802	\$118,247	\$49,674	\$4,825	\$85,688	\$258,434	\$2,586,236
OTHER COMPENSATION:							
2200 Wages	\$50,884	\$87,645	\$0	\$0	\$5,327	\$92,972	\$143,856
2210 Student Wages	\$0	\$10,400	\$0	\$0	\$0	\$10,400	\$10,400
TOTAL OTHER COMPENSATION	\$50,884	\$98,045	\$0	\$0	\$5,327	\$103,372	\$154,256
RELATED BENEFITS:							
2300 State Retirement	\$886,386	\$23,288	\$19,621	\$1,906	\$37,069	\$81,884	\$968,270
2320 Teachers Retirement	\$33,289	(\$1,126)	\$416	\$0		(\$710)	\$32,579
2345 Post Retirement Benefits	\$227,667	(\$20,946)	\$0	\$0		(\$20,946)	\$206,721
2350 F.I.C.A. Tax	\$2,375	(\$698)	\$0	\$0	\$65	(\$633)	\$1,742
2360 Medicare Tax	\$36,185	\$1,267	\$720	\$70	\$1,471	\$3,528	\$39,713
2380 Group Insurance	\$217,760	\$36,381	\$0	\$0		\$36,381	\$254,141
2410 Taxable Fringe Benefits	\$6,300	\$0	\$0	\$0	\$245	\$245	\$6,545
TOTAL RELATED BENEFITS	\$1,409,962	\$38,166	\$20,757	\$1,976	\$38,850	\$99,749	\$1,509,711
TOTAL SALARIES/RELATED BENEFITS	\$3,788,648	\$254,458	\$70,431	\$6,801	\$129,865	\$461,555	\$4,250,203

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 300 - LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD
 FISCAL YEAR: 2022-2023

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 06-261

COMPULSORY ADJUSTMENTS PERSONAL SERVICES							
	Budgeted FY FY 2021-2022	Salary Shortfall FY 2022-2023	Classified Market Adjustment FY 2022-2023	Unclassified Market Adjustment FY 2022-2023	27th Pay Period FY 2022-2023	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2022-2023
SALARIES:							
2100 Regular Salaries	\$52,100	\$2,105	\$1,001	\$0	\$2,123	\$5,229	\$57,329
2130 Unclass. Salaries	\$140,143	\$3,065	\$0	\$5,287	\$5,711	\$14,063	\$154,206
TOTAL SALARIES	\$192,243	\$5,170	\$1,001	\$5,287	\$7,834	\$19,292	\$211,535
OTHER COMPENSATION:							
2200 Wages	\$0	\$0	\$0	\$0		\$0	\$0
2210 Student Wages	\$0	\$0	\$0	\$0		\$0	\$0
TOTAL OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS:							
2300 State Retirement	\$77,800	\$179	\$395	\$2,088	\$3,095	\$5,757	\$83,557
2320 Teachers Retirement	\$0	\$0	\$0	\$416	\$0	\$416	\$0
2345 Post Retirement Benefits	\$9,036	\$5,482	\$0	\$0		\$5,482	\$14,518
2350 F.I.C.A. Tax	\$0	\$0	\$0	\$0		\$0	\$0
2360 Medicare Tax	\$2,860	\$2	\$15	\$77	\$114	\$208	\$3,068
2380 Group Insurance	\$17,296	(\$1,624)	\$0	\$0		(\$1,624)	\$15,672
2410 Taxable Fringe Benefits	\$1,800	(\$900)	\$0	\$0	\$35	(\$865)	\$935
TOTAL RELATED BENEFITS	\$108,792	\$3,139	\$410	\$2,581	\$3,244	\$9,374	\$117,750
TOTAL SALARIES/RELATED BENEFITS	\$301,035	\$8,309	\$1,411	\$7,868	\$11,078	\$28,666	\$329,285

Form 6490 — 261- Revenue Swap

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	275,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(275,722)
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	—

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,130,357
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,130,357)
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 is a Means of Financing Swap for State General Fund to replace IAT funding from the Office of Tourism and State Parks.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this workload is not funded then the loss of the requested State General Fund would have a devastating impact throughout the agency. The Administrative and Office of Management and Finance program will be unable to operate or maintain its current functions. The Office of Tourism and the Office of State Parks is no longer able to provide IAT funding to the Administrative program because every dollar is needed for funding to advertise and promote tourism and maintain area Parks in the State due to budget constraints.
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 7425 — 261 - Seafood Marketing and Promotion

2613 - Seafood Promotion & Marketing

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

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.	The Louisiana Seafood Promotion and Marketing Board is tasked with planning and conducting a campaign for advertising, publicizing, and promoting the increased consumption of Louisiana seafood. Currently the LSPMB doesn't not have any funding available to achieve their statutory mission. There are only funds available to pay for staff and office operations. Without the requested funding they will not be able to promote Louisiana seafood.
Cite performance indicators for the adjustment.	Without funding PI 15162 and 15164 will be impacted. The LSPMB will not be able to provide seafood for events and tradeshow.
What would the impact be if this is not funded?	If not funded, the program will not have funds available to achieve their mission of promoting Louisiana seafood and assisting the seafood industry rebound after multiple devastating hurricanes and down turns in the restaurant industry due to the on going COVID 19 pandemic.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,196,813	2,500,850	—	7,697,663
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,639,129	(1,406,079)	—	233,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	289,551	35	—	289,586
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,125,493	\$1,094,806	—	\$8,220,299
Salaries	3,222,083	349,256	—	3,571,339
Other Compensation	51,340	103,372	—	154,712
Related Benefits	1,879,345	137,885	—	2,017,230
TOTAL PERSONAL SERVICES	\$5,152,768	\$590,513	—	\$5,743,281
Travel	10,102	241	—	10,343
Operating Services	116,515	2,794	—	119,309
Supplies	19,565	470	—	20,035
TOTAL OPERATING EXPENSES	\$146,182	\$3,505	—	\$149,687
PROFESSIONAL SERVICES	\$32,848	\$788	—	\$33,636
Other Charges	1,344,538	500,000	—	1,844,538
Debt Service	—	—	—	—
Interagency Transfers	449,157	—	—	449,157
TOTAL OTHER CHARGES	\$1,793,695	\$500,000	—	\$2,293,695
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,125,493	\$1,094,806	—	\$8,220,299
Classified	41	—	—	41
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	47	—	—	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2611 Administrative	2612 Management and Finance	2613 Seafood Promotion & Marketing
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

2611 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	630,943	377,138	—	1,008,081
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	475,722	(275,722)	—	200,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,106,665	\$101,416	—	\$1,208,081
Salaries	702,038	71,530	—	773,568
Other Compensation	456	—	—	456
Related Benefits	360,591	29,178	—	389,769
TOTAL PERSONAL SERVICES	\$1,063,085	\$100,708	—	\$1,163,793
Travel	3,560	85	—	3,645
Operating Services	18,693	448	—	19,141
Supplies	4,467	107	—	4,574
TOTAL OPERATING EXPENSES	\$26,720	\$640	—	\$27,360
PROFESSIONAL SERVICES	\$2,848	\$68	—	\$2,916
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	14,012	—	—	14,012
TOTAL OTHER CHARGES	\$14,012	—	—	\$14,012
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,106,665	\$101,416	—	\$1,208,081
Classified	5	—	—	5
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2612 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,531,673	1,595,120	—	6,126,793
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	(1,130,357)	—	33,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,695,080	\$464,763	—	\$6,159,843
Salaries	2,327,802	258,434	—	2,586,236
Other Compensation	50,884	103,372	—	154,256
Related Benefits	1,409,962	99,749	—	1,509,711
TOTAL PERSONAL SERVICES	\$3,788,648	\$461,555	—	\$4,250,203
Travel	6,542	156	—	6,698
Operating Services	83,582	2,004	—	85,586
Supplies	13,625	328	—	13,953
TOTAL OPERATING EXPENSES	\$103,749	\$2,488	—	\$106,237
PROFESSIONAL SERVICES	\$30,000	\$720	—	\$30,720
Other Charges	1,344,538	—	—	1,344,538
Debt Service	—	—	—	—
Interagency Transfers	428,145	—	—	428,145
TOTAL OTHER CHARGES	\$1,772,683	—	—	\$1,772,683
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,695,080	\$464,763	—	\$6,159,843
Classified	35	—	—	35
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	36	—	—	36
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2613 - Seafood Promotion & Marketing

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	34,197	528,592	—	562,789
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	289,551	35	—	289,586
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$323,748	\$528,627	—	\$852,375
Salaries	192,243	19,292	—	211,535
Other Compensation	—	—	—	—
Related Benefits	108,792	8,958	—	117,750
TOTAL PERSONAL SERVICES	\$301,035	\$28,250	—	\$329,285
Travel	—	—	—	—
Operating Services	14,240	342	—	14,582
Supplies	1,473	35	—	1,508
TOTAL OPERATING EXPENSES	\$15,713	\$377	—	\$16,090
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	500,000	—	500,000
Debt Service	—	—	—	—
Interagency Transfers	7,000	—	—	7,000
TOTAL OTHER CHARGES	\$7,000	\$500,000	—	\$507,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$323,748	\$528,627	—	\$852,375
Classified	1	—	—	1
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,196,813	2,500,850	—	—	7,697,663
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,639,129	(1,406,079)	—	—	233,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	35	—	—	289,586
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,125,493	\$1,094,806	—	—	\$8,220,299
Salaries	3,222,083	349,256	—	—	3,571,339
Other Compensation	51,340	103,372	—	—	154,712
Related Benefits	1,879,345	137,885	—	—	2,017,230
TOTAL PERSONAL SERVICES	\$5,152,768	\$590,513	—	—	\$5,743,281
Travel	10,102	241	—	—	10,343
Operating Services	116,515	2,794	—	—	119,309
Supplies	19,565	470	—	—	20,035
TOTAL OPERATING EXPENSES	\$146,182	\$3,505	—	—	\$149,687
PROFESSIONAL SERVICES	\$32,848	\$788	—	—	\$33,636
Other Charges	1,344,538	500,000	—	—	1,844,538
Debt Service	—	—	—	—	—
Interagency Transfers	449,157	—	—	—	449,157
TOTAL OTHER CHARGES	\$1,793,695	\$500,000	—	—	\$2,293,695
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,125,493	\$1,094,806	—	—	\$8,220,299
Classified	41	—	—	—	41
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	47	—	—	—	47
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Seafood Promotion and Marketing Fund	289,551	35	—	—	289,586
Total:	\$289,551	\$35	—	—	\$289,586

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	630,943	377,138	—	—	1,008,081
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	475,722	(275,722)	—	—	200,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,106,665	\$101,416	—	—	\$1,208,081
Salaries	702,038	71,530	—	—	773,568
Other Compensation	456	—	—	—	456
Related Benefits	360,591	29,178	—	—	389,769
TOTAL PERSONAL SERVICES	\$1,063,085	\$100,708	—	—	\$1,163,793
Travel	3,560	85	—	—	3,645
Operating Services	18,693	448	—	—	19,141
Supplies	4,467	107	—	—	4,574
TOTAL OPERATING EXPENSES	\$26,720	\$640	—	—	\$27,360
PROFESSIONAL SERVICES	\$2,848	\$68	—	—	\$2,916
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	14,012	—	—	—	14,012
TOTAL OTHER CHARGES	\$14,012	—	—	—	\$14,012
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,106,665	\$101,416	—	—	\$1,208,081
Classified	5	—	—	—	5
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

2612 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,531,673	1,595,120	—	—	6,126,793
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	(1,130,357)	—	—	33,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,695,080	\$464,763	—	—	\$6,159,843
Salaries	2,327,802	258,434	—	—	2,586,236
Other Compensation	50,884	103,372	—	—	154,256
Related Benefits	1,409,962	99,749	—	—	1,509,711
TOTAL PERSONAL SERVICES	\$3,788,648	\$461,555	—	—	\$4,250,203
Travel	6,542	156	—	—	6,698
Operating Services	83,582	2,004	—	—	85,586
Supplies	13,625	328	—	—	13,953
TOTAL OPERATING EXPENSES	\$103,749	\$2,488	—	—	\$106,237
PROFESSIONAL SERVICES	\$30,000	\$720	—	—	\$30,720
Other Charges	1,344,538	—	—	—	1,344,538
Debt Service	—	—	—	—	—
Interagency Transfers	428,145	—	—	—	428,145
TOTAL OTHER CHARGES	\$1,772,683	—	—	—	\$1,772,683
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,695,080	\$464,763	—	—	\$6,159,843
Classified	35	—	—	—	35
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	36	—	—	—	36
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

2613 - Seafood Promotion & Marketing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	34,197	528,592	—	—	562,789
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	35	—	—	289,586
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$323,748	\$528,627	—	—	\$852,375
Salaries	192,243	19,292	—	—	211,535
Other Compensation	—	—	—	—	—
Related Benefits	108,792	8,958	—	—	117,750
TOTAL PERSONAL SERVICES	\$301,035	\$28,250	—	—	\$329,285
Travel	—	—	—	—	—
Operating Services	14,240	342	—	—	14,582
Supplies	1,473	35	—	—	1,508
TOTAL OPERATING EXPENSES	\$15,713	\$377	—	—	\$16,090
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	500,000	—	—	500,000
Debt Service	—	—	—	—	—
Interagency Transfers	7,000	—	—	—	7,000
TOTAL OTHER CHARGES	\$7,000	\$500,000	—	—	\$507,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$323,748	\$528,627	—	—	\$852,375
Classified	1	—	—	—	1
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Seafood Promotion and Marketing Fund	289,551	35	—	—	289,586
Total:	\$289,551	\$35	—	—	\$289,586



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,468,755	5,196,813	2,500,850	—	—	7,697,663	2,500,850
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	138,850	1,639,129	(1,406,079)	—	—	233,050	(1,406,079)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	284,058	289,551	35	—	—	289,586	35
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,891,663	\$7,125,493	\$1,094,806	—	—	\$8,220,299	\$1,094,806

Fees and Self-Generated

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

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Seafood Promotion and Marketing Fund	284,058	289,551	35	—	—	289,586	35
Total:	\$284,058	\$289,551	\$35	—	—	\$289,586	\$35

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,886,568	3,222,083	349,256	—	—	3,571,339	349,256
Other Compensation	121,297	51,340	103,372	—	—	154,712	103,372
Related Benefits	1,656,047	1,879,345	137,885	—	—	2,017,230	137,885
TOTAL PERSONAL SERVICES	\$4,663,913	\$5,152,768	\$590,513	—	—	\$5,743,281	\$590,513
Travel	659	10,102	241	—	—	10,343	241
Operating Services	104,360	116,515	2,794	—	—	119,309	2,794
Supplies	36,886	19,565	470	—	—	20,035	470
TOTAL OPERATING EXPENSES	\$141,906	\$146,182	\$3,505	—	—	\$149,687	\$3,505
PROFESSIONAL SERVICES	\$24,848	\$32,848	\$788	—	—	\$33,636	\$788
Other Charges	620,914	1,344,538	500,000	—	—	1,844,538	500,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	440,082	449,157	—	—	—	449,157	—
TOTAL OTHER CHARGES	\$1,060,997	\$1,793,695	\$500,000	—	—	\$2,293,695	\$500,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,891,663	\$7,125,493	\$1,094,806	—	—	\$8,220,299	\$1,094,806
Classified	41	41	—	—	—	41	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	47	47	—	—	—	47	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	570,409	630,943	377,138	—	—	1,008,081	377,138
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	110,079	475,722	(275,722)	—	—	200,000	(275,722)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$680,488	\$1,106,665	\$101,416	—	—	\$1,208,081	\$101,416

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	410,481	702,038	71,530	—	—	773,568	71,530
Other Compensation	14,682	456	—	—	—	456	—
Related Benefits	211,745	360,591	29,178	—	—	389,769	29,178
TOTAL PERSONAL SERVICES	\$636,908	\$1,063,085	\$100,708	—	—	\$1,163,793	\$100,708
Travel	560	3,560	85	—	—	3,645	85
Operating Services	17,593	18,693	448	—	—	19,141	448
Supplies	4,467	4,467	107	—	—	4,574	107
TOTAL OPERATING EXPENSES	\$22,620	\$26,720	\$640	—	—	\$27,360	\$640
PROFESSIONAL SERVICES	\$2,848	\$2,848	\$68	—	—	\$2,916	\$68
Other Charges	4,100	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,012	14,012	—	—	—	14,012	—
TOTAL OTHER CHARGES	\$18,112	\$14,012	—	—	—	\$14,012	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$680,488	\$1,106,665	\$101,416	—	—	\$1,208,081	\$101,416
Classified	5	5	—	—	—	5	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	8	8	—	—	—	8	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2612 - Management and Finance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,576,467	4,531,673	1,595,120	—	—	6,126,793	1,595,120
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28,770	1,163,407	(1,130,357)	—	—	33,050	(1,130,357)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,605,238	\$5,695,080	\$464,763	—	—	\$6,159,843	\$464,763

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,284,126	2,327,802	258,434	—	—	2,586,236	258,434
Other Compensation	106,616	50,884	103,372	—	—	154,256	103,372
Related Benefits	1,340,368	1,409,962	99,749	—	—	1,509,711	99,749
TOTAL PERSONAL SERVICES	\$3,731,110	\$3,788,648	\$461,555	—	—	\$4,250,203	\$461,555
Travel	99	6,542	156	—	—	6,698	156
Operating Services	83,559	83,582	2,004	—	—	85,586	2,004
Supplies	28,068	13,625	328	—	—	13,953	328
TOTAL OPERATING EXPENSES	\$111,726	\$103,749	\$2,488	—	—	\$106,237	\$2,488
PROFESSIONAL SERVICES	\$22,000	\$30,000	\$720	—	—	\$30,720	\$720
Other Charges	316,814	1,344,538	—	—	—	1,344,538	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	423,587	428,145	—	—	—	428,145	—
TOTAL OTHER CHARGES	\$740,401	\$1,772,683	—	—	—	\$1,772,683	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,605,238	\$5,695,080	\$464,763	—	—	\$6,159,843	\$464,763
Classified	35	35	—	—	—	35	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	36	36	—	—	—	36	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2613 - Seafood Promotion & Marketing

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	321,879	34,197	528,592	—	—	562,789	528,592
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	284,058	289,551	35	—	—	289,586	35
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$605,937	\$323,748	\$528,627	—	—	\$852,375	\$528,627

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Seafood Promotion and Marketing Fund	284,058	289,551	35	—	—	289,586	35
Total:	\$284,058	\$289,551	\$35	—	—	\$289,586	\$35

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	191,961	192,243	19,292	—	—	211,535	19,292
Other Compensation	—	—	—	—	—	—	—
Related Benefits	103,934	108,792	8,958	—	—	117,750	8,958
TOTAL PERSONAL SERVICES	\$295,895	\$301,035	\$28,250	—	—	\$329,285	\$28,250
Travel	—	—	—	—	—	—	—
Operating Services	3,208	14,240	342	—	—	14,582	342
Supplies	4,351	1,473	35	—	—	1,508	35
TOTAL OPERATING EXPENSES	\$7,559	\$15,713	\$377	—	—	\$16,090	\$377
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	300,000	—	500,000	—	—	500,000	500,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,483	7,000	—	—	—	7,000	—
TOTAL OTHER CHARGES	\$302,483	\$7,000	\$500,000	—	—	\$507,000	\$500,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$605,937	\$323,748	\$528,627	—	—	\$852,375	\$528,627
Classified	1	1	—	—	—	1	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	—	—	—	3	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS



LOUISIANA LEGISLATIVE AUDITOR
MICHAEL J. "MIKE" WAGUESPACK, CPA

October 6, 2021

OCT 8 2021

Mr. Billy Nungesser, Lieutenant Governor
Department of Culture, Recreation and Tourism
Post Office Box 44243
Baton Rouge, Louisiana 70804-4243

Dear Lieutenant ^{Billy} Governor Nungesser,

Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2022-2023 fiscal year. I ask that you include \$110,005 for the 2022-2023 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3995. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,


Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EFS:lm

Allocation Letter 2023-ID 3365

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DCRT Office of the Secretary Management and Finance 06-261-200 and Office of the Lt. Governor 04-146-100
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DCRT Office of the Secretary Management and Finance 06-261-200 is budgeted to receive the following revenue
(Agency Name and #)

from Office of the Lt. Governor 04-146-100 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$10,800 for administrative cost for the OMF to provide accounting, budget, purchasing, human resources and IT service to the Office of the Lt. Governor Administration

<u>Nancy Watkins</u>	<u>10/19/21</u>
Recipient Agency Fiscal Officer	Date
<u>Nancy Watkins</u>	<u>10/19/21</u>
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DCRT Office of the Secretary Management and Finance 06-261-200 and Office of the Lt. Governor 04-146-200
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DCRT Office of the Secretary Management and Finance 06-261-200 is budgeted to receive the following revenue
(Agency Name and #)

from Office of the Lt. Governor 04-146-200 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$22,250 for administrative cost for the OMF to provide accounting, budget, purchasing, human resources and IT service to the Louisiana Serve Commission

Nancy Watkins 10/19/21
Recipient Agency Fiscal Officer Date

Nancy Watkins 10/19/21
Sending Agency Fiscal Officer Date

NOTE:

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

INFORMATION TECHNOLOGY

Office of Information Technology
 Departmental Summary of Funding / Expenditures

DEPARTMENT	PRIOR YEAR ACTUAL 2020 - 2021	OPERATING BUDGET 2021 - 2022
Culture, Recreation and Tourism		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,677,318	\$1,785,388
INTERAGENCY TRANSFERS	\$2,635	\$6,116
FEES & SELF-GENERATED REVENUES	\$84,818	\$92,924
STATUTORY DEDICATIONS	\$150,625	\$32,806
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$762	\$0
TOTAL MEANS OF FINANCING	\$1,916,158	\$1,917,234

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$1,066,637	\$1,109,742
Other Compensation	\$0	\$0
Related Benefits	\$538,023	\$574,556
TOTAL PERSONAL SERVICES	\$1,604,660	\$1,684,298
<i>OPERATING EXPENSES</i>		
Software Licensing	\$65,904	\$20,916
Software Maintenance	\$143,858	\$106,272
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$8,694	\$22,550
Data Lines and Circuits	\$30,480	\$2,000
Contract Services	\$0	\$0
Travel	\$0	\$2,180
Supplies	\$56,013	\$71,018
Other (Specify)	\$0	\$0
TOTAL OPERATING EXPENSES	\$304,949	\$224,936
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$6,548	\$8,000
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$6,548	\$8,000
TOTAL EXPENDITURES AND REQUESTS	\$1,916,158	\$1,917,234

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	13.00	0.00	0.00	13.00	0.00	0.00
Application Development	1.00	0.00	0.00	1.00	0.00	0.00
Management/Administration	2.00	0.00	0.00	2.00	0.00	0.00
Vacant	0.00			0.00		
TOTAL FTEs by Worker Type	16.00	0.00	0.00	16.00	0.00	0.00
TOTAL FTEs by Year	16.00			16.00		



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