

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,308,929	\$39,580,420	\$56,490,802	\$44,544,252	\$44,117,278	(\$12,373,524)	(21.90%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,554,139	\$7,397,056	\$11,594,745	\$6,671,469	\$6,669,967	(\$4,924,778)	(42.47%)
FEES & SELF-GENERATED	\$42,745,929	\$54,744,024	\$70,150,722	\$53,585,889	\$52,923,418	(\$17,227,304)	(24.56%)
STATUTORY DEDICATIONS	\$17,229,225	\$4,289,551	\$10,454,679	\$4,919,586	\$4,919,551	(\$5,535,128)	(52.94%)
FEDERAL FUNDS	\$6,715,720	\$11,457,146	\$11,675,101	\$11,497,282	\$11,487,146	(\$187,955)	(1.61%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$106,553,942</b>	<b>\$117,468,197</b>	<b>\$160,366,049</b>	<b>\$121,218,478</b>	<b>\$120,117,360</b>	<b>(\$40,248,689)</b>	<b>(25.10%)</b>
Classified	549	563	565	570	570	5	0.88%
Unclassified	16	16	17	17	17	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>565</b>	<b>579</b>	<b>582</b>	<b>587</b>	<b>587</b>	<b>5</b>	<b>0.86%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>21</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>691</b>	<b>698</b>	<b>701</b>	<b>706</b>	<b>706</b>	<b>5</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**261 - Office of the Secretary**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,196,018	\$9,390,667	\$24,955,332	\$11,504,963	\$11,393,982	(\$13,561,350)	(54.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$612,352	\$2,366,217	\$6,546,217	\$1,639,129	\$1,639,129	(\$4,907,088)	(74.96%)
FEES & SELF-GENERATED	\$0	\$85,440	\$85,440	\$0	\$0	(\$85,440)	(100.00%)
STATUTORY DEDICATIONS	\$289,123	\$289,551	\$289,551	\$919,586	\$919,551	\$630,000	217.58%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,097,493</b>	<b>\$12,131,875</b>	<b>\$31,876,540</b>	<b>\$14,063,678</b>	<b>\$13,952,662</b>	<b>(\$17,923,878)</b>	<b>(56.23%)</b>
Classified	41	47	47	44	44	(3)	(6.38%)
Unclassified	7	7	8	8	8	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>54</b>	<b>55</b>	<b>52</b>	<b>52</b>	<b>(3)</b>	<b>(5.45%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>48</b>	<b>54</b>	<b>55</b>	<b>52</b>	<b>52</b>	<b>(3)</b>	<b>(5%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**262 - Office of the State Library of Louisiana**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,937,114	\$4,878,356	\$4,881,733	\$5,063,320	\$4,972,828	\$91,095	1.87%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$621,346	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$247,164	\$90,000	\$132,000	\$90,000	\$90,000	(\$42,000)	(31.82%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,260,641	\$2,689,040	\$2,689,040	\$2,693,023	\$2,689,040	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,066,265</b>	<b>\$8,478,832</b>	<b>\$8,524,209</b>	<b>\$8,667,779</b>	<b>\$8,573,304</b>	<b>\$49,095</b>	<b>0.58%</b>
Classified	47	47	47	47	47	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**263 - Office of State Museum**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,536,353	\$5,779,094	\$5,779,094	\$6,103,675	\$5,950,864	\$171,770	2.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,297,977	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$940,960	\$1,196,043	\$1,196,043	\$1,215,545	\$1,196,043	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,775,290</b>	<b>\$8,415,611</b>	<b>\$8,415,611</b>	<b>\$8,759,694</b>	<b>\$8,587,381</b>	<b>\$171,770</b>	<b>2.04%</b>
Classified	66	66	66	66	66	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**264 - Office of State Parks**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,873,639	\$16,672,975	\$17,424,173	\$18,999,422	\$18,956,994	\$1,532,821	8.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$62,330	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$17,006,112	\$25,381,248	\$25,686,227	\$19,875,305	\$19,728,011	(\$5,958,216)	(23.20%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,206,978	\$5,910,990	\$5,910,990	\$5,916,893	\$5,910,990	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,149,060</b>	<b>\$48,189,335</b>	<b>\$49,245,512</b>	<b>\$45,015,742</b>	<b>\$44,820,117</b>	<b>(\$4,425,395)</b>	<b>(8.99%)</b>
Classified	295	302	302	310	310	8	2.65%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>303</b>	<b>303</b>	<b>311</b>	<b>311</b>	<b>8</b>	<b>2.64%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>343</b>	<b>343</b>	<b>8</b>	<b>2%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**265 - Office of Cultural Development**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,405,836	\$2,359,328	\$2,450,470	\$2,370,976	\$2,340,714	(\$109,756)	(4.48%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,960,134	\$2,501,591	\$2,519,280	\$2,503,092	\$2,501,590	(\$17,690)	(0.70%)
FEES & SELF-GENERATED	\$552,893	\$802,230	\$802,230	\$803,984	\$802,230	\$0	0%
STATUTORY DEDICATIONS	\$109,346	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,143,447	\$2,787,116	\$2,787,116	\$2,787,366	\$2,787,116	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,171,656</b>	<b>\$8,450,265</b>	<b>\$8,559,096</b>	<b>\$8,465,418</b>	<b>\$8,431,650</b>	<b>(\$127,446)</b>	<b>(1.49%)</b>
Classified	28	28	28	28	28	0	0%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**267 - Office of Tourism**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,359,969	\$500,000	\$1,000,000	\$501,896	\$501,896	(\$498,104)	(49.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$23,998,801	\$27,189,063	\$42,248,782	\$31,601,055	\$31,107,134	(\$11,141,648)	(26.37%)
STATUTORY DEDICATIONS	\$16,830,756	\$4,000,000	\$10,165,128	\$4,000,000	\$4,000,000	(\$6,165,128)	(60.65%)
FEDERAL FUNDS	\$104,653	\$70,000	\$287,955	\$100,000	\$100,000	(\$187,955)	(65.27%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,294,179</b>	<b>\$31,802,279</b>	<b>\$53,745,081</b>	<b>\$36,246,167</b>	<b>\$35,752,246</b>	<b>(\$17,992,835)</b>	<b>(33.48%)</b>
Classified	72	73	75	75	75	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>73</b>	<b>74</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>152</b>	<b>153</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**261 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,955,332	\$6,546,217	\$85,440	\$289,551	\$0	\$31,876,540	55	Existing Operating Budget as of 12/01/2022
(\$14,632,350)	\$0	\$0	\$0	\$0	(\$14,632,350)	0	Statewide Adjustments
(\$2,479,000)	(\$727,088)	(\$85,440)	\$0	\$0	(\$3,291,528)	(3)	Non-Recurring Other
\$3,550,000	(\$4,180,000)	\$0	\$630,000	\$0	\$0	0	Other Adjustments
<b>\$11,393,982</b>	<b>\$1,639,129</b>	<b>\$0</b>	<b>\$919,551</b>	<b>\$0</b>	<b>\$13,952,662</b>	<b>52</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$106,535)	\$0	\$0	\$0	\$0	(\$106,535)	0	Attrition Adjustment
\$3,460	\$0	\$0	\$0	\$0	\$3,460	0	Capitol Park Security
\$647	\$0	\$0	\$0	\$0	\$647	0	Civil Service Fees
\$22,886	\$0	\$0	\$0	\$0	\$22,886	0	Civil Service Pay Scale Adjustment
\$13,840	\$0	\$0	\$0	\$0	\$13,840	0	Group Insurance Rate Adjustment for Active Employees
\$7,404	\$0	\$0	\$0	\$0	\$7,404	0	Group Insurance Rate Adjustment for Retirees
\$4,205	\$0	\$0	\$0	\$0	\$4,205	0	Legislative Auditor Fees
\$7,306	\$0	\$0	\$0	\$0	\$7,306	0	Maintenance in State-Owned Buildings
\$126,147	\$0	\$0	\$0	\$0	\$126,147	0	Market Rate Classified
(\$186,141)	\$0	\$0	\$0	\$0	(\$186,141)	0	Non-recurring 27th Pay Period
(\$15,564,665)	\$0	\$0	\$0	\$0	(\$15,564,665)	0	Non-recurring Carryforwards
(\$5,833)	\$0	\$0	\$0	\$0	(\$5,833)	0	Office of State Procurement
\$224	\$0	\$0	\$0	\$0	\$224	0	Office of Technology Services (OTS)
\$280,982	\$0	\$0	\$0	\$0	\$280,982	0	Related Benefits Base Adjustment
\$31,341	\$0	\$0	\$0	\$0	\$31,341	0	Retirement Rate Adjustment
\$149,913	\$0	\$0	\$0	\$0	\$149,913	0	Risk Management
\$582,261	\$0	\$0	\$0	\$0	\$582,261	0	Salary Base Adjustment
\$208	\$0	\$0	\$0	\$0	\$208	0	UPS Fees
<b>(\$14,632,350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$14,632,350)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**261 - Office of the Secretary**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,479,000)	(\$727,088)	(\$85,440)	\$0	\$0	(\$3,291,528)	(3)	Non-recurs funding and three (3) authorized T.O. positions transferred from DOA to CRT in the Office of the Secretary that was amended in pending passage of HB 756 RS 2022 related to Capitol Complex Maintenance. This bill did not pass, so the funds are being non-recurred.
<b>(\$2,479,000)</b>	<b>(\$727,088)</b>	<b>(\$85,440)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,291,528)</b>	<b>(3)</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,550,000	(\$4,180,000)	\$0	\$630,000	\$0	\$0	0	Transfers funding appropriated to the Office of the Lt.Governor and the Department of Wildlife and Fisheries in FY 22/23 and places it in the DCRT Office of the Secretary for litter abatement initiatives. Act 16 of the RLS 2022 places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs under the office of the secretary for the Department of Culture, Recreation and Tourism.
<b>\$3,550,000</b>	<b>(\$4,180,000)</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**262 - Office of the State Library of Louisiana**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,881,733	\$821,436	\$132,000	\$0	\$2,689,040	\$8,524,209	48	Existing Operating Budget as of 12/01/2022
(\$12,429)	\$0	(\$42,000)	\$0	\$0	(\$54,429)	0	Statewide Adjustments
\$103,524	\$0	\$0	\$0	\$0	\$103,524	0	Other Adjustments
<b>\$4,972,828</b>	<b>\$821,436</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$2,689,040</b>	<b>\$8,573,304</b>	<b>48</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$86,430)	\$0	\$0	\$0	\$0	(\$86,430)	0	Attrition Adjustment
\$6,334	\$0	\$0	\$0	\$0	\$6,334	0	Capitol Park Security
\$652	\$0	\$0	\$0	\$0	\$652	0	Civil Service Fees
\$34,411	\$0	\$0	\$0	\$0	\$34,411	0	Civil Service Pay Scale Adjustment
\$11,714	\$0	\$0	\$0	\$0	\$11,714	0	Group Insurance Rate Adjustment for Active Employees
\$11,067	\$0	\$0	\$0	\$0	\$11,067	0	Group Insurance Rate Adjustment for Retirees
\$74,417	\$0	\$0	\$0	\$0	\$74,417	0	Maintenance in State-Owned Buildings
\$118,858	\$0	\$0	\$0	\$0	\$118,858	0	Market Rate Classified
(\$148,531)	\$0	\$0	\$0	\$0	(\$148,531)	0	Non-recurring 27th Pay Period
(\$3,377)	\$0	(\$42,000)	\$0	\$0	(\$45,377)	0	Non-recurring Carryforwards
\$295	\$0	\$0	\$0	\$0	\$295	0	Office of State Procurement
(\$720)	\$0	\$0	\$0	\$0	(\$720)	0	Office of Technology Services (OTS)
(\$69,637)	\$0	\$0	\$0	\$0	(\$69,637)	0	Related Benefits Base Adjustment
(\$255)	\$0	\$0	\$0	\$0	(\$255)	0	Rent in State-Owned Buildings
\$22,371	\$0	\$0	\$0	\$0	\$22,371	0	Retirement Rate Adjustment
\$4,280	\$0	\$0	\$0	\$0	\$4,280	0	Risk Management
\$12,111	\$0	\$0	\$0	\$0	\$12,111	0	Salary Base Adjustment
\$11	\$0	\$0	\$0	\$0	\$11	0	UPS Fees
<b>(\$12,429)</b>	<b>\$0</b>	<b>(\$42,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$54,429)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
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**262 - Office of the State Library of Louisiana**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$103,524	\$0	\$0	\$0	\$0	\$103,524	0	Increased cost associated with routine maintenance as well as upgrades on critical technology infrastructure.
<b>\$103,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,524</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
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**263 - Office of State Museum**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,779,094	\$1,440,474	\$1,196,043	\$0	\$0	\$8,415,611	68	Existing Operating Budget as of 12/01/2022
\$25,070	\$0	\$0	\$0	\$0	\$25,070	0	Statewide Adjustments
\$146,700	\$0	\$0	\$0	\$0	\$146,700	0	Other Adjustments
<b>\$5,950,864</b>	<b>\$1,440,474</b>	<b>\$1,196,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,587,381</b>	<b>68</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$116,516)	\$0	\$0	\$0	\$0	(\$116,516)	0	Attrition Adjustment
\$1,128	\$0	\$0	\$0	\$0	\$1,128	0	Civil Service Fees
\$34,411	\$0	\$0	\$0	\$0	\$34,411	0	Civil Service Pay Scale Adjustment
\$15,557	\$0	\$0	\$0	\$0	\$15,557	0	Group Insurance Rate Adjustment for Active Employees
\$3,976	\$0	\$0	\$0	\$0	\$3,976	0	Group Insurance Rate Adjustment for Retirees
\$22,256	\$0	\$0	\$0	\$0	\$22,256	0	Maintenance in State-Owned Buildings
\$154,877	\$0	\$0	\$0	\$0	\$154,877	0	Market Rate Classified
(\$196,041)	\$0	\$0	\$0	\$0	(\$196,041)	0	Non-recurring 27th Pay Period
(\$112,002)	\$0	\$0	\$0	\$0	(\$112,002)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,214)	\$0	\$0	\$0	\$0	(\$1,214)	0	Office of State Procurement
\$2,516	\$0	\$0	\$0	\$0	\$2,516	0	Office of Technology Services (OTS)
\$41,809	\$0	\$0	\$0	\$0	\$41,809	0	Related Benefits Base Adjustment
\$31,787	\$0	\$0	\$0	\$0	\$31,787	0	Retirement Rate Adjustment
\$54,949	\$0	\$0	\$0	\$0	\$54,949	0	Risk Management
\$87,240	\$0	\$0	\$0	\$0	\$87,240	0	Salary Base Adjustment
\$337	\$0	\$0	\$0	\$0	\$337	0	UPS Fees
<b>\$25,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,070</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$146,700	\$0	\$0	\$0	\$0	\$146,700	0	Provides the replacement of networking gear, and an upgrade to in-house legacy wiring.
<b>\$146,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,700</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**264 - Office of State Parks**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,424,173	\$224,122	\$25,686,227	\$0	\$5,910,990	\$49,245,512	303	Existing Operating Budget as of 12/01/2022
\$1,006,615	\$0	(\$5,958,216)	\$0	\$0	(\$4,951,601)	0	Statewide Adjustments
\$526,206	\$0	\$0	\$0	\$0	\$526,206	8	Other Adjustments
<b>\$18,956,994</b>	<b>\$224,122</b>	<b>\$19,728,011</b>	<b>\$0</b>	<b>\$5,910,990</b>	<b>\$44,820,117</b>	<b>311</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,456,917	\$0	\$0	\$1,456,917	0	Acquisitions & Major Repairs
(\$322,824)	\$0	(\$310,164)	\$0	\$0	(\$632,988)	0	Attrition Adjustment
\$2,150	\$0	\$0	\$0	\$0	\$2,150	0	Capitol Park Security
\$273	\$0	\$0	\$0	\$0	\$273	0	Civil Service Fees
\$1,542,638	\$0	\$170,473	\$0	\$0	\$1,713,111	0	Civil Service Pay Scale Adjustment
\$33,479	\$0	\$32,166	\$0	\$0	\$65,645	0	Group Insurance Rate Adjustment for Active Employees
\$14,137	\$0	\$13,583	\$0	\$0	\$27,720	0	Group Insurance Rate Adjustment for Retirees
\$4,540	\$0	\$0	\$0	\$0	\$4,540	0	Maintenance in State-Owned Buildings
\$271,887	\$0	\$261,225	\$0	\$0	\$533,112	0	Market Rate Classified
(\$352,998)	\$0	(\$339,155)	\$0	\$0	(\$692,153)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$7,183,304)	\$0	\$0	(\$7,183,304)	0	Non-Recurring Acquisitions & Major Repairs
(\$751,198)	\$0	(\$304,979)	\$0	\$0	(\$1,056,177)	0	Non-recurring Carryforwards
\$1,480	\$0	\$0	\$0	\$0	\$1,480	0	Office of State Procurement
\$23,325	\$0	\$0	\$0	\$0	\$23,325	0	Office of Technology Services (OTS)
\$19,119	\$0	\$18,369	\$0	\$0	\$37,488	0	Related Benefits Base Adjustment
\$55,445	\$0	\$53,270	\$0	\$0	\$108,715	0	Retirement Rate Adjustment
\$283,837	\$0	\$0	\$0	\$0	\$283,837	0	Risk Management
\$180,460	\$0	\$173,383	\$0	\$0	\$353,843	0	Salary Base Adjustment
\$865	\$0	\$0	\$0	\$0	\$865	0	UPS Fees
<b>\$1,006,615</b>	<b>\$0</b>	<b>(\$5,958,216)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,951,601)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**264 - Office of State Parks**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$526,206	\$0	\$0	\$0	\$0	\$526,206	8	Eight (8) authorized classified positions for park rangers across state parks.
<b>\$526,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,206</b>	<b>8</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**265 - Office of Cultural Development**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,450,470	\$2,519,280	\$802,230	\$0	\$2,787,116	\$8,559,096	32	Existing Operating Budget as of 12/01/2022
(\$109,756)	(\$17,690)	\$0	\$0	\$0	(\$127,446)	0	Statewide Adjustments
<b>\$2,340,714</b>	<b>\$2,501,590</b>	<b>\$802,230</b>	<b>\$0</b>	<b>\$2,787,116</b>	<b>\$8,431,650</b>	<b>32</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$28,133)	\$0	\$0	\$0	\$0	(\$28,133)	0	Attrition Adjustment
\$2,063	\$0	\$0	\$0	\$0	\$2,063	0	Capitol Park Security
\$271	\$0	\$0	\$0	\$0	\$271	0	Civil Service Fees
\$1,734	\$0	\$0	\$0	\$0	\$1,734	0	Civil Service Pay Scale Adjustment
\$6,859	\$0	\$0	\$0	\$0	\$6,859	0	Group Insurance Rate Adjustment for Active Employees
\$1,976	\$0	\$0	\$0	\$0	\$1,976	0	Group Insurance Rate Adjustment for Retirees
\$18,160	\$0	\$0	\$0	\$0	\$18,160	0	Maintenance in State-Owned Buildings
\$77,353	\$0	\$0	\$0	\$0	\$77,353	0	Market Rate Classified
(\$116,039)	\$0	\$0	\$0	\$0	(\$116,039)	0	Non-recurring 27th Pay Period
\$0	(\$1)	\$0	\$0	\$0	(\$1)	0	Non-Recurring Acquisitions & Major Repairs
(\$91,142)	(\$17,689)	\$0	\$0	\$0	(\$108,831)	0	Non-recurring Carryforwards
(\$575)	\$0	\$0	\$0	\$0	(\$575)	0	Office of State Procurement
\$6,234	\$0	\$0	\$0	\$0	\$6,234	0	Office of Technology Services (OTS)
(\$4,680)	\$0	\$0	\$0	\$0	(\$4,680)	0	Related Benefits Base Adjustment
\$18,101	\$0	\$0	\$0	\$0	\$18,101	0	Retirement Rate Adjustment
\$2,459	\$0	\$0	\$0	\$0	\$2,459	0	Risk Management
(\$4,670)	\$0	\$0	\$0	\$0	(\$4,670)	0	Salary Base Adjustment
\$273	\$0	\$0	\$0	\$0	\$273	0	UPS Fees
<b>(\$109,756)</b>	<b>(\$17,690)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$127,446)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
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**267 - Office of Tourism**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$43,216	\$42,248,782	\$10,165,128	\$287,955	\$53,745,081	76	Existing Operating Budget as of 12/01/2022
(\$498,104)	\$0	\$525,040	(\$665,128)	\$0	(\$638,192)	0	Statewide Adjustments
\$0	\$0	(\$15,000,000)	(\$5,500,000)	(\$287,955)	(\$20,787,955)	0	Non-Recurring Other
\$0	\$0	\$3,333,312	\$0	\$100,000	\$3,433,312	0	Other Adjustments
<b>\$501,896</b>	<b>\$43,216</b>	<b>\$31,107,134</b>	<b>\$4,000,000</b>	<b>\$100,000</b>	<b>\$35,752,246</b>	<b>76</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$82,655)	\$0	\$0	(\$82,655)	0	Attrition Adjustment
\$1,896	\$0	\$0	\$0	\$0	\$1,896	0	Capitol Park Security
\$0	\$0	\$638	\$0	\$0	\$638	0	Civil Service Fees
\$0	\$0	\$402,138	\$0	\$0	\$402,138	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$16,248	\$0	\$0	\$16,248	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,642	\$0	\$0	\$6,642	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$4,005	\$0	\$0	\$4,005	0	Maintenance in State-Owned Buildings
\$0	\$0	\$126,655	\$0	\$0	\$126,655	0	Market Rate Classified
\$0	\$0	(\$172,211)	\$0	\$0	(\$172,211)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	(\$59,719)	(\$665,128)	\$0	(\$1,224,847)	0	Non-recurring Carryforwards
\$0	\$0	(\$13,327)	\$0	\$0	(\$13,327)	0	Office of State Procurement
\$0	\$0	\$6,496	\$0	\$0	\$6,496	0	Office of Technology Services (OTS)
\$0	\$0	\$62,114	\$0	\$0	\$62,114	0	Related Benefits Base Adjustment
\$0	\$0	\$25,468	\$0	\$0	\$25,468	0	Retirement Rate Adjustment
\$0	\$0	\$12,599	\$0	\$0	\$12,599	0	Risk Management
\$0	\$0	\$189,587	\$0	\$0	\$189,587	0	Salary Base Adjustment
\$0	\$0	\$362	\$0	\$0	\$362	0	UPS Fees
<b>(\$498,104)</b>	<b>\$0</b>	<b>\$525,040</b>	<b>(\$665,128)</b>	<b>\$0</b>	<b>(\$638,192)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**267 - Office of Tourism**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$287,955)	(\$287,955)	0	Non-recurs one time funding for Federal Funds for the Louisiana Birding Trail Economic Development Administrative (EDA) grant and Louisiana Civil Rights National Park Service (NPS) grant (\$287,955).
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Non- recurs one time funding for Statutory Dedication Louisiana Tourism District Fund (\$15 million).
\$0	\$0	\$0	(\$5,500,000)	\$0	(\$5,500,000)	0	Non-Recurs one time funding for Statutory Dedication Major Events Incentive Fund (\$5.5 million).
<b>\$0</b>	<b>\$0</b>	<b>(\$15,000,000)</b>	<b>(\$5,500,000)</b>	<b>(\$287,955)</b>	<b>(\$20,787,955)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$100,000	\$100,000	0	Federal Funds for year 2 of tourism grant for marketing development initiative in India, Italy, and Spain appropriated in December JLCB.
\$0	\$0	\$3,333,312	\$0	\$0	\$3,333,312	0	Funding for the Marketing Program to enable tourism promotion efforts.
<b>\$0</b>	<b>\$0</b>	<b>\$3,333,312</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$3,433,312</b>	<b>0</b>	<b>Total</b>

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$56,490,802	\$11,594,745	\$70,150,722	\$10,454,679	\$11,675,101	\$160,366,049	582	Existing Operating Budget
(\$14,220,954)	(\$17,690)	(\$5,475,176)	(\$665,128)	\$0	(\$20,378,948)	0	Statewide Adjustments
(\$2,479,000)	(\$727,088)	(\$15,085,440)	(\$5,500,000)	(\$287,955)	(\$24,079,483)	(3)	Non-Recurring Other
\$4,326,430	(\$4,180,000)	\$3,333,312	\$630,000	\$100,000	\$4,209,742	8	Other Adjustments
<b>\$44,117,278</b>	<b>\$6,669,967</b>	<b>\$52,923,418</b>	<b>\$4,919,551</b>	<b>\$11,487,146</b>	<b>\$120,117,360</b>	<b>587</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,556,917	\$0	\$0	\$1,556,917	0	Acquisitions & Major Repairs
(\$660,438)	\$0	(\$392,819)	\$0	\$0	(\$1,053,257)	0	Attrition Adjustment
\$15,903	\$0	\$0	\$0	\$0	\$15,903	0	Capitol Park Security
\$2,971	\$0	\$638	\$0	\$0	\$3,609	0	Civil Service Fees
\$1,636,080	\$0	\$572,611	\$0	\$0	\$2,208,691	0	Civil Service Pay Scale Adjustment
\$81,449	\$0	\$48,414	\$0	\$0	\$129,863	0	Group Insurance Rate Adjustment for Active Employees
\$38,560	\$0	\$20,225	\$0	\$0	\$58,785	0	Group Insurance Rate Adjustment for Retirees
\$4,205	\$0	\$0	\$0	\$0	\$4,205	0	Legislative Auditor Fees
\$126,679	\$0	\$4,005	\$0	\$0	\$130,684	0	Maintenance in State-Owned Buildings
\$749,122	\$0	\$387,880	\$0	\$0	\$1,137,002	0	Market Rate Classified
(\$999,750)	\$0	(\$511,366)	\$0	\$0	(\$1,511,116)	0	Non-recurring 27th Pay Period
(\$112,002)	(\$1)	(\$7,283,304)	\$0	\$0	(\$7,395,307)	0	Non-Recurring Acquisitions & Major Repairs
(\$16,910,382)	(\$17,689)	(\$406,698)	(\$665,128)	\$0	(\$17,999,897)	0	Non-recurring Carryforwards
(\$5,847)	\$0	(\$13,327)	\$0	\$0	(\$19,174)	0	Office of State Procurement
\$31,579	\$0	\$6,496	\$0	\$0	\$38,075	0	Office of Technology Services (OTS)
\$267,593	\$0	\$80,483	\$0	\$0	\$348,076	0	Related Benefits Base Adjustment
(\$255)	\$0	\$0	\$0	\$0	(\$255)	0	Rent in State-Owned Buildings
\$159,045	\$0	\$78,738	\$0	\$0	\$237,783	0	Retirement Rate Adjustment
\$495,438	\$0	\$12,599	\$0	\$0	\$508,037	0	Risk Management
\$857,402	\$0	\$362,970	\$0	\$0	\$1,220,372	0	Salary Base Adjustment
\$1,694	\$0	\$362	\$0	\$0	\$2,056	0	UPS Fees
<b>(\$14,220,954)</b>	<b>(\$17,690)</b>	<b>(\$5,475,176)</b>	<b>(\$665,128)</b>	<b>\$0</b>	<b>(\$20,378,948)</b>	<b>0</b>	<b>Total</b>

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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,479,000)	(\$727,088)	(\$85,440)	\$0	\$0	(\$3,291,528)	(3)	Non-recurs funding and three (3) authorized T.O. positions transferred from DOA to CRT in the Office of the Secretary that was amended in pending passage of HB 756 RS 2022 related to Capitol Complex Maintenance. This bill did not pass, so the funds are being non-recurred.
\$0	\$0	\$0	\$0	(\$287,955)	(\$287,955)	0	Non-recurs one time funding for Federal Funds for the Louisiana Birding Trail Economic Development Administrative (EDA) grant and Louisiana Civil Rights National Park Service (NPS) grant (\$287,955).
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Non- recurs one time funding for Statutory Dedication Louisiana Tourism District Fund (\$15 million).
\$0	\$0	\$0	(\$5,500,000)	\$0	(\$5,500,000)	0	Non-Recurs one time funding for Statutory Dedication Major Events Incentive Fund (\$5.5 million).
(\$2,479,000)	(\$727,088)	(\$15,085,440)	(\$5,500,000)	(\$287,955)	(\$24,079,483)	(3)	<b>Total</b>

**STATE OF LOUISIANA**  
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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$526,206	\$0	\$0	\$0	\$0	\$526,206	8	Eight (8) authorized classified positions for park rangers across state parks.
\$0	\$0	\$0	\$0	\$100,000	\$100,000	0	Federal Funds for year 2 of tourism grant for marketing development initiative in India, Italy, and Spain appropriated in December JLCB.
\$0	\$0	\$3,333,312	\$0	\$0	\$3,333,312	0	Funding for the Marketing Program to enable tourism promotion efforts.
\$103,524	\$0	\$0	\$0	\$0	\$103,524	0	Increased cost associated with routine maintenance as well as upgrades on critical technology infrastructure.
\$146,700	\$0	\$0	\$0	\$0	\$146,700	0	Provides the replacement of networking gear, and an upgrade to in-house legacy wiring.
\$3,550,000	(\$4,180,000)	\$0	\$630,000	\$0	\$0	0	Transfers funding appropriated to the Office of the Lt.Governor and the Department of Wildlife and Fisheries in FY 22/23 and places it in the DCRT Office of the Secretary for litter abatement initiatives. Act 16 of the RLS 2022 places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs under the office of the secretary for the Department of Culture, Recreation and Tourism.
<b>\$4,326,430</b>	<b>(\$4,180,000)</b>	<b>\$3,333,312</b>	<b>\$630,000</b>	<b>\$100,000</b>	<b>\$4,209,742</b>	<b>8</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**Executive Budget**

**2611 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,275,003	\$4,655,722	\$0	\$0	\$0	\$21,930,725	10	Existing Operating Budget as of 12/01/2022
(\$15,648,687)	\$0	\$0	\$0	\$0	(\$15,648,687)	0	Statewide Adjustments
\$3,550,000	(\$4,180,000)	\$0	\$630,000	\$0	\$0	0	Other Adjustments
<b>\$5,176,316</b>	<b>\$475,722</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$6,282,038</b>	<b>10</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$10,427)	\$0	\$0	\$0	\$0	(\$10,427)	0	Attrition Adjustment
\$3,688	\$0	\$0	\$0	\$0	\$3,688	0	Civil Service Pay Scale Adjustment
\$1,808	\$0	\$0	\$0	\$0	\$1,808	0	Group Insurance Rate Adjustment for Active Employees
\$720	\$0	\$0	\$0	\$0	\$720	0	Group Insurance Rate Adjustment for Retirees
\$12,769	\$0	\$0	\$0	\$0	\$12,769	0	Market Rate Classified
(\$39,813)	\$0	\$0	\$0	\$0	(\$39,813)	0	Non-recurring 27th Pay Period
(\$15,564,665)	\$0	\$0	\$0	\$0	(\$15,564,665)	0	Non-recurring Carryforwards
(\$5,833)	\$0	\$0	\$0	\$0	(\$5,833)	0	Office of State Procurement
(\$76,249)	\$0	\$0	\$0	\$0	(\$76,249)	0	Related Benefits Base Adjustment
\$4,001	\$0	\$0	\$0	\$0	\$4,001	0	Retirement Rate Adjustment
\$25,314	\$0	\$0	\$0	\$0	\$25,314	0	Salary Base Adjustment
<b>(\$15,648,687)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,648,687)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,550,000	(\$4,180,000)	\$0	\$630,000	\$0	\$0	0	Transfers funding appropriated to the Office of the Lt.Governor and the Department of Wildlife and Fisheries in FY 22/23 and places it in the DCRT Office of the Secretary for litter abatement initiatives. Act 16 of the RLS 2022 places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs under the office of the secretary for the Department of Culture, Recreation and Tourism.
<b>\$3,550,000</b>	<b>(\$4,180,000)</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**2612 - Management and Finance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,378,531	\$1,890,495	\$85,440	\$0	\$0	\$9,354,466	42	Existing Operating Budget as of 12/01/2022
\$1,004,937	\$0	\$0	\$0	\$0	\$1,004,937	0	Statewide Adjustments
(\$2,479,000)	(\$727,088)	(\$85,440)	\$0	\$0	(\$3,291,528)	(3)	Non-Recurring Other
<b>\$5,904,468</b>	<b>\$1,163,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,067,875</b>	<b>39</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$96,108)	\$0	\$0	\$0	\$0	(\$96,108)	0	Attrition Adjustment
\$3,460	\$0	\$0	\$0	\$0	\$3,460	0	Capitol Park Security
\$647	\$0	\$0	\$0	\$0	\$647	0	Civil Service Fees
\$19,198	\$0	\$0	\$0	\$0	\$19,198	0	Civil Service Pay Scale Adjustment
\$11,408	\$0	\$0	\$0	\$0	\$11,408	0	Group Insurance Rate Adjustment for Active Employees
\$6,684	\$0	\$0	\$0	\$0	\$6,684	0	Group Insurance Rate Adjustment for Retirees
\$4,205	\$0	\$0	\$0	\$0	\$4,205	0	Legislative Auditor Fees
\$7,306	\$0	\$0	\$0	\$0	\$7,306	0	Maintenance in State-Owned Buildings
\$113,378	\$0	\$0	\$0	\$0	\$113,378	0	Market Rate Classified
(\$135,485)	\$0	\$0	\$0	\$0	(\$135,485)	0	Non-recurring 27th Pay Period
\$224	\$0	\$0	\$0	\$0	\$224	0	Office of Technology Services (OTS)
\$353,088	\$0	\$0	\$0	\$0	\$353,088	0	Related Benefits Base Adjustment
\$25,427	\$0	\$0	\$0	\$0	\$25,427	0	Retirement Rate Adjustment
\$149,913	\$0	\$0	\$0	\$0	\$149,913	0	Risk Management
\$541,384	\$0	\$0	\$0	\$0	\$541,384	0	Salary Base Adjustment
\$208	\$0	\$0	\$0	\$0	\$208	0	UPS Fees
<b>\$1,004,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,937</b>	<b>0</b>	<b>Total</b>

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**2612 - Management and Finance**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding and three (3) authorized T.O. positions transferred from DOA to CRT in the Office of the Secretary that was amended in pending passage of HB 756 RS 2022 related to Capitol Complex Maintenance. This bill did not pass, so the funds are being non-recurred.
(\$2,479,000)	(\$727,088)	(\$85,440)	\$0	\$0	(\$3,291,528)	(3)	
<b>(\$2,479,000)</b>	<b>(\$727,088)</b>	<b>(\$85,440)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,291,528)</b>	<b>(3)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**2613 - LA Seafood Promotion & Marketing Board**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$301,798	\$0	\$0	\$289,551	\$0	\$591,349	3	Existing Operating Budget as of 12/01/2022
\$11,400	\$0	\$0	\$0	\$0	\$11,400	0	Statewide Adjustments
<b>\$313,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,551</b>	<b>\$0</b>	<b>\$602,749</b>	<b>3</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$624	\$0	\$0	\$0	\$0	\$624	0	Group Insurance Rate Adjustment for Active Employees
(\$10,843)	\$0	\$0	\$0	\$0	(\$10,843)	0	Non-recurring 27th Pay Period
\$4,143	\$0	\$0	\$0	\$0	\$4,143	0	Related Benefits Base Adjustment
\$1,913	\$0	\$0	\$0	\$0	\$1,913	0	Retirement Rate Adjustment
\$15,563	\$0	\$0	\$0	\$0	\$15,563	0	Salary Base Adjustment
<b>\$11,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,400</b>	<b>0</b>	<b>Total</b>

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**2621 - Library Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,881,733	\$821,436	\$132,000	\$0	\$2,689,040	\$8,524,209	48	Existing Operating Budget as of 12/01/2022
(\$12,429)	\$0	(\$42,000)	\$0	\$0	(\$54,429)	0	Statewide Adjustments
\$103,524	\$0	\$0	\$0	\$0	\$103,524	0	Other Adjustments
<b>\$4,972,828</b>	<b>\$821,436</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$2,689,040</b>	<b>\$8,573,304</b>	<b>48</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$86,430)	\$0	\$0	\$0	\$0	(\$86,430)	0	Attrition Adjustment
\$6,334	\$0	\$0	\$0	\$0	\$6,334	0	Capitol Park Security
\$652	\$0	\$0	\$0	\$0	\$652	0	Civil Service Fees
\$34,411	\$0	\$0	\$0	\$0	\$34,411	0	Civil Service Pay Scale Adjustment
\$11,714	\$0	\$0	\$0	\$0	\$11,714	0	Group Insurance Rate Adjustment for Active Employees
\$11,067	\$0	\$0	\$0	\$0	\$11,067	0	Group Insurance Rate Adjustment for Retirees
\$74,417	\$0	\$0	\$0	\$0	\$74,417	0	Maintenance in State-Owned Buildings
\$118,858	\$0	\$0	\$0	\$0	\$118,858	0	Market Rate Classified
(\$148,531)	\$0	\$0	\$0	\$0	(\$148,531)	0	Non-recurring 27th Pay Period
(\$3,377)	\$0	(\$42,000)	\$0	\$0	(\$45,377)	0	Non-recurring Carryforwards
\$295	\$0	\$0	\$0	\$0	\$295	0	Office of State Procurement
(\$720)	\$0	\$0	\$0	\$0	(\$720)	0	Office of Technology Services (OTS)
(\$69,637)	\$0	\$0	\$0	\$0	(\$69,637)	0	Related Benefits Base Adjustment
(\$255)	\$0	\$0	\$0	\$0	(\$255)	0	Rent in State-Owned Buildings
\$22,371	\$0	\$0	\$0	\$0	\$22,371	0	Retirement Rate Adjustment
\$4,280	\$0	\$0	\$0	\$0	\$4,280	0	Risk Management
\$12,111	\$0	\$0	\$0	\$0	\$12,111	0	Salary Base Adjustment
\$11	\$0	\$0	\$0	\$0	\$11	0	UPS Fees
<b>(\$12,429)</b>	<b>\$0</b>	<b>(\$42,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$54,429)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$103,524	\$0	\$0	\$0	\$0	\$103,524	0	Increased cost associated with routine maintenance as well as upgrades on critical technology infrastructure.
<b>\$103,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,524</b>	<b>0</b>	<b>Total</b>

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**2631 - Museum**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,779,094	\$1,440,474	\$1,196,043	\$0	\$0	\$8,415,611	68	Existing Operating Budget as of 12/01/2022
\$25,070	\$0	\$0	\$0	\$0	\$25,070	0	Statewide Adjustments
\$146,700	\$0	\$0	\$0	\$0	\$146,700	0	Other Adjustments
<b>\$5,950,864</b>	<b>\$1,440,474</b>	<b>\$1,196,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,587,381</b>	<b>68</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$116,516)	\$0	\$0	\$0	\$0	(\$116,516)	0	Attrition Adjustment
\$1,128	\$0	\$0	\$0	\$0	\$1,128	0	Civil Service Fees
\$34,411	\$0	\$0	\$0	\$0	\$34,411	0	Civil Service Pay Scale Adjustment
\$15,557	\$0	\$0	\$0	\$0	\$15,557	0	Group Insurance Rate Adjustment for Active Employees
\$3,976	\$0	\$0	\$0	\$0	\$3,976	0	Group Insurance Rate Adjustment for Retirees
\$22,256	\$0	\$0	\$0	\$0	\$22,256	0	Maintenance in State-Owned Buildings
\$154,877	\$0	\$0	\$0	\$0	\$154,877	0	Market Rate Classified
(\$196,041)	\$0	\$0	\$0	\$0	(\$196,041)	0	Non-recurring 27th Pay Period
(\$112,002)	\$0	\$0	\$0	\$0	(\$112,002)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,214)	\$0	\$0	\$0	\$0	(\$1,214)	0	Office of State Procurement
\$2,516	\$0	\$0	\$0	\$0	\$2,516	0	Office of Technology Services (OTS)
\$41,809	\$0	\$0	\$0	\$0	\$41,809	0	Related Benefits Base Adjustment
\$31,787	\$0	\$0	\$0	\$0	\$31,787	0	Retirement Rate Adjustment
\$54,949	\$0	\$0	\$0	\$0	\$54,949	0	Risk Management
\$87,240	\$0	\$0	\$0	\$0	\$87,240	0	Salary Base Adjustment
\$337	\$0	\$0	\$0	\$0	\$337	0	UPS Fees
<b>\$25,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,070</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$146,700	\$0	\$0	\$0	\$0	\$146,700	0	Provides the replacement of networking gear, and an upgrade to in-house legacy wiring.
<b>\$146,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,700</b>	<b>0</b>	<b>Total</b>

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**2641 - Parks and Recreation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,424,173	\$224,122	\$25,686,227	\$0	\$5,910,990	\$49,245,512	303	Existing Operating Budget as of 12/01/2022
\$1,006,615	\$0	(\$5,958,216)	\$0	\$0	(\$4,951,601)	0	Statewide Adjustments
\$526,206	\$0	\$0	\$0	\$0	\$526,206	8	Other Adjustments
<b>\$18,956,994</b>	<b>\$224,122</b>	<b>\$19,728,011</b>	<b>\$0</b>	<b>\$5,910,990</b>	<b>\$44,820,117</b>	<b>311</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,456,917	\$0	\$0	\$1,456,917	0	Acquisitions & Major Repairs
(\$322,824)	\$0	(\$310,164)	\$0	\$0	(\$632,988)	0	Attrition Adjustment
\$2,150	\$0	\$0	\$0	\$0	\$2,150	0	Capitol Park Security
\$273	\$0	\$0	\$0	\$0	\$273	0	Civil Service Fees
\$1,542,638	\$0	\$170,473	\$0	\$0	\$1,713,111	0	Civil Service Pay Scale Adjustment
\$33,479	\$0	\$32,166	\$0	\$0	\$65,645	0	Group Insurance Rate Adjustment for Active Employees
\$14,137	\$0	\$13,583	\$0	\$0	\$27,720	0	Group Insurance Rate Adjustment for Retirees
\$4,540	\$0	\$0	\$0	\$0	\$4,540	0	Maintenance in State-Owned Buildings
\$271,887	\$0	\$261,225	\$0	\$0	\$533,112	0	Market Rate Classified
(\$352,998)	\$0	(\$339,155)	\$0	\$0	(\$692,153)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$7,183,304)	\$0	\$0	(\$7,183,304)	0	Non-Recurring Acquisitions & Major Repairs
(\$751,198)	\$0	(\$304,979)	\$0	\$0	(\$1,056,177)	0	Non-recurring Carryforwards
\$1,480	\$0	\$0	\$0	\$0	\$1,480	0	Office of State Procurement
\$23,325	\$0	\$0	\$0	\$0	\$23,325	0	Office of Technology Services (OTS)
\$19,119	\$0	\$18,369	\$0	\$0	\$37,488	0	Related Benefits Base Adjustment
\$55,445	\$0	\$53,270	\$0	\$0	\$108,715	0	Retirement Rate Adjustment
\$283,837	\$0	\$0	\$0	\$0	\$283,837	0	Risk Management
\$180,460	\$0	\$173,383	\$0	\$0	\$353,843	0	Salary Base Adjustment
\$865	\$0	\$0	\$0	\$0	\$865	0	UPS Fees
<b>\$1,006,615</b>	<b>\$0</b>	<b>(\$5,958,216)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,951,601)</b>	<b>0</b>	<b>Total</b>

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**2641 - Parks and Recreation**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$526,206	\$0	\$0	\$0	\$0	\$526,206	8	Eight (8) authorized classified positions for park rangers across state parks.
<b>\$526,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,206</b>	<b>8</b>	<b>Total</b>

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**2651 - Cultural Development**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,484,747	\$403,621	\$801,730	\$0	\$1,900,369	\$4,590,467	21	Existing Operating Budget as of 12/01/2022
(\$89,224)	(\$17,690)	\$0	\$0	\$0	(\$106,914)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Other Technical Adjustments
<b>\$1,395,523</b>	<b>\$385,931</b>	<b>\$801,730</b>	<b>\$0</b>	<b>\$1,900,369</b>	<b>\$4,483,553</b>	<b>20</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$20,399)	\$0	\$0	\$0	\$0	(\$20,399)	0	Attrition Adjustment
\$808	\$0	\$0	\$0	\$0	\$808	0	Civil Service Pay Scale Adjustment
\$4,001	\$0	\$0	\$0	\$0	\$4,001	0	Group Insurance Rate Adjustment for Active Employees
\$1,390	\$0	\$0	\$0	\$0	\$1,390	0	Group Insurance Rate Adjustment for Retirees
\$52,549	\$0	\$0	\$0	\$0	\$52,549	0	Market Rate Classified
(\$71,713)	\$0	\$0	\$0	\$0	(\$71,713)	0	Non-recurring 27th Pay Period
\$0	(\$1)	\$0	\$0	\$0	(\$1)	0	Non-Recurring Acquisitions & Major Repairs
(\$39,142)	(\$17,689)	\$0	\$0	\$0	(\$56,831)	0	Non-recurring Carryforwards
(\$15,835)	\$0	\$0	\$0	\$0	(\$15,835)	0	Related Benefits Base Adjustment
\$10,105	\$0	\$0	\$0	\$0	\$10,105	0	Retirement Rate Adjustment
(\$10,988)	\$0	\$0	\$0	\$0	(\$10,988)	0	Salary Base Adjustment
<b>(\$89,224)</b>	<b>(\$17,690)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$106,914)</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Technical transfer of one authorized position from Program 100 to Program 300 to convert a job appointment to an authorized T.O. position.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(1)</b>	<b>Total</b>

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**2652 - Arts**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$119,242	\$2,020,239	\$500	\$0	\$886,747	\$3,026,728	7	Existing Operating Budget as of 12/01/2022
(\$27,604)	\$0	\$0	\$0	\$0	(\$27,604)	0	Statewide Adjustments
<b>\$91,638</b>	<b>\$2,020,239</b>	<b>\$500</b>	<b>\$0</b>	<b>\$886,747</b>	<b>\$2,999,124</b>	<b>7</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$7,734)	\$0	\$0	\$0	\$0	(\$7,734)	0	Attrition Adjustment
\$926	\$0	\$0	\$0	\$0	\$926	0	Civil Service Pay Scale Adjustment
\$1,998	\$0	\$0	\$0	\$0	\$1,998	0	Group Insurance Rate Adjustment for Active Employees
\$14,350	\$0	\$0	\$0	\$0	\$14,350	0	Market Rate Classified
(\$26,508)	\$0	\$0	\$0	\$0	(\$26,508)	0	Non-recurring 27th Pay Period
(\$15,974)	\$0	\$0	\$0	\$0	(\$15,974)	0	Related Benefits Base Adjustment
\$4,341	\$0	\$0	\$0	\$0	\$4,341	0	Retirement Rate Adjustment
\$997	\$0	\$0	\$0	\$0	\$997	0	Salary Base Adjustment
<b>(\$27,604)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$27,604)</b>	<b>0</b>	<b>Total</b>

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**2653 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$846,481	\$95,420	\$0	\$0	\$0	\$941,901	4	Existing Operating Budget as of 12/01/2022
\$7,072	\$0	\$0	\$0	\$0	\$7,072	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
<b>\$853,553</b>	<b>\$95,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$948,973</b>	<b>5</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,063	\$0	\$0	\$0	\$0	\$2,063	0	Capitol Park Security
\$271	\$0	\$0	\$0	\$0	\$271	0	Civil Service Fees
\$860	\$0	\$0	\$0	\$0	\$860	0	Group Insurance Rate Adjustment for Active Employees
\$586	\$0	\$0	\$0	\$0	\$586	0	Group Insurance Rate Adjustment for Retirees
\$18,160	\$0	\$0	\$0	\$0	\$18,160	0	Maintenance in State-Owned Buildings
\$10,454	\$0	\$0	\$0	\$0	\$10,454	0	Market Rate Classified
(\$17,818)	\$0	\$0	\$0	\$0	(\$17,818)	0	Non-recurring 27th Pay Period
(\$52,000)	\$0	\$0	\$0	\$0	(\$52,000)	0	Non-recurring Carryforwards
(\$575)	\$0	\$0	\$0	\$0	(\$575)	0	Office of State Procurement
\$6,234	\$0	\$0	\$0	\$0	\$6,234	0	Office of Technology Services (OTS)
\$27,129	\$0	\$0	\$0	\$0	\$27,129	0	Related Benefits Base Adjustment
\$3,655	\$0	\$0	\$0	\$0	\$3,655	0	Retirement Rate Adjustment
\$2,459	\$0	\$0	\$0	\$0	\$2,459	0	Risk Management
\$5,321	\$0	\$0	\$0	\$0	\$5,321	0	Salary Base Adjustment
\$273	\$0	\$0	\$0	\$0	\$273	0	UPS Fees
<b>\$7,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,072</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Technical transfer of one authorized position from Program 100 to Program 300 to convert a job appointment to an authorized T.O. position.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2671 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$0	\$2,041,022	\$0	\$0	\$2,541,022	7	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$14,201	\$0	\$0	(\$485,799)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$2,055,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,055,223</b>	<b>7</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$8,511)	\$0	\$0	(\$8,511)	0	Attrition Adjustment
\$0	\$0	\$638	\$0	\$0	\$638	0	Civil Service Fees
\$0	\$0	\$1,898	\$0	\$0	\$1,898	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,642	\$0	\$0	\$6,642	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$4,005	\$0	\$0	\$4,005	0	Maintenance in State-Owned Buildings
\$0	\$0	\$18,132	\$0	\$0	\$18,132	0	Market Rate Classified
\$0	\$0	(\$28,326)	\$0	\$0	(\$28,326)	0	Non-recurring 27th Pay Period
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$13,327)	\$0	\$0	(\$13,327)	0	Office of State Procurement
\$0	\$0	\$6,496	\$0	\$0	\$6,496	0	Office of Technology Services (OTS)
\$0	\$0	\$8,496	\$0	\$0	\$8,496	0	Related Benefits Base Adjustment
\$0	\$0	\$4,803	\$0	\$0	\$4,803	0	Retirement Rate Adjustment
\$0	\$0	\$12,893	\$0	\$0	\$12,893	0	Salary Base Adjustment
\$0	\$0	\$362	\$0	\$0	\$362	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$14,201</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$485,799)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**2672 - Marketing**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$43,216	\$36,203,112	\$10,165,128	\$287,955	\$47,199,411	18	Existing Operating Budget as of 12/01/2022
\$1,896	\$0	\$158,582	(\$665,128)	\$0	(\$504,650)	0	Statewide Adjustments
\$0	\$0	(\$15,000,000)	(\$5,500,000)	(\$287,955)	(\$20,787,955)	0	Non-Recurring Other
\$0	\$0	\$3,333,312	\$0	\$100,000	\$3,433,312	0	Other Adjustments
<b>\$501,896</b>	<b>\$43,216</b>	<b>\$24,695,006</b>	<b>\$4,000,000</b>	<b>\$100,000</b>	<b>\$29,340,118</b>	<b>18</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$17,670)	\$0	\$0	(\$17,670)	0	Attrition Adjustment
\$1,896	\$0	\$0	\$0	\$0	\$1,896	0	Capitol Park Security
\$0	\$0	\$1,030	\$0	\$0	\$1,030	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$4,668	\$0	\$0	\$4,668	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$45,871	\$0	\$0	\$45,871	0	Market Rate Classified
\$0	\$0	(\$52,646)	\$0	\$0	(\$52,646)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$10,234)	(\$665,128)	\$0	(\$675,362)	0	Non-recurring Carryforwards
\$0	\$0	\$40,615	\$0	\$0	\$40,615	0	Related Benefits Base Adjustment
\$0	\$0	\$8,866	\$0	\$0	\$8,866	0	Retirement Rate Adjustment
\$0	\$0	\$138,082	\$0	\$0	\$138,082	0	Salary Base Adjustment
<b>\$1,896</b>	<b>\$0</b>	<b>\$158,582</b>	<b>(\$665,128)</b>	<b>\$0</b>	<b>(\$504,650)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$287,955)	(\$287,955)	0	Non-recurs one time funding for Federal Funds for the Louisiana Birding Trail Economic Development Administrative (EDA) grant and Louisiana Civil Rights National Park Service (NPS) grant (\$287,955).
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Non- recurs one time funding for Statutory Dedication Louisiana Tourism District Fund (\$15 million).
\$0	\$0	\$0	(\$5,500,000)	\$0	(\$5,500,000)	0	Non-Recurs one time funding for Statutory Dedication Major Events Incentive Fund (\$5.5 million).
<b>\$0</b>	<b>\$0</b>	<b>(\$15,000,000)</b>	<b>(\$5,500,000)</b>	<b>(\$287,955)</b>	<b>(\$20,787,955)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2672 - Marketing**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$100,000	\$100,000	0	Federal Funds for year 2 of tourism grant for marketing development initiative in India, Italy, and Spain appropriated in December JLCB.
\$0	\$0	\$3,333,312	\$0	\$0	\$3,333,312	0	Funding for the Marketing Program to enable tourism promotion efforts.
<b>\$0</b>	<b>\$0</b>	<b>\$3,333,312</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$3,433,312</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2673 - Welcome Centers**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,004,648	\$0	\$0	\$4,004,648	51	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$352,257	\$0	\$0	\$352,257	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$4,356,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,356,905</b>	<b>51</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,474)	\$0	\$0	(\$56,474)	0	Attrition Adjustment
\$0	\$0	\$401,108	\$0	\$0	\$401,108	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$9,682	\$0	\$0	\$9,682	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$62,652	\$0	\$0	\$62,652	0	Market Rate Classified
\$0	\$0	(\$91,239)	\$0	\$0	(\$91,239)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$49,485)	\$0	\$0	(\$49,485)	0	Non-recurring Carryforwards
\$0	\$0	\$13,003	\$0	\$0	\$13,003	0	Related Benefits Base Adjustment
\$0	\$0	\$11,799	\$0	\$0	\$11,799	0	Retirement Rate Adjustment
\$0	\$0	\$12,599	\$0	\$0	\$12,599	0	Risk Management
\$0	\$0	\$38,612	\$0	\$0	\$38,612	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$352,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,257</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2611 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$630,706	\$1,710,338	\$17,275,003	\$5,187,444	\$5,176,316	(\$12,098,687)	(70.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$59,233	\$475,722	\$4,655,722	\$475,722	\$475,722	(\$4,180,000)	(89.78%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$630,000	\$630,000	\$630,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$689,939</b>	<b>\$2,186,060</b>	<b>\$21,930,725</b>	<b>\$6,293,166</b>	<b>\$6,282,038</b>	<b>(\$15,648,687)</b>	<b>(71.36%)</b>
Classified	5	5	5	5	5	0	0%
Unclassified	4	4	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2612 - Management and Finance**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,531,117	\$7,378,531	\$7,378,531	\$6,003,746	\$5,904,468	(\$1,474,063)	(19.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$553,119	\$1,890,495	\$1,890,495	\$1,163,407	\$1,163,407	(\$727,088)	(38.46%)
FEES & SELF-GENERATED	\$0	\$85,440	\$85,440	\$0	\$0	(\$85,440)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,084,236</b>	<b>\$9,354,466</b>	<b>\$9,354,466</b>	<b>\$7,167,153</b>	<b>\$7,067,875</b>	<b>(\$2,286,591)</b>	<b>(24.44%)</b>
Classified	35	41	41	38	38	(3)	(7.32%)
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>36</b>	<b>42</b>	<b>42</b>	<b>39</b>	<b>39</b>	<b>(3)</b>	<b>(7.14%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>36</b>	<b>42</b>	<b>42</b>	<b>39</b>	<b>39</b>	<b>(3)</b>	<b>(7%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2613 - LA Seafood Promotion & Marketing Board**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,195	\$301,798	\$301,798	\$313,773	\$313,198	\$11,400	3.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$289,123	\$289,551	\$289,551	\$289,586	\$289,551	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$323,318</b>	<b>\$591,349</b>	<b>\$591,349</b>	<b>\$603,359</b>	<b>\$602,749</b>	<b>\$11,400</b>	<b>1.93%</b>
Classified	1	1	1	1	1	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2621 - Library Services**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,937,114	\$4,878,356	\$4,881,733	\$5,063,320	\$4,972,828	\$91,095	1.87%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$621,346	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$247,164	\$90,000	\$132,000	\$90,000	\$90,000	(\$42,000)	(31.82%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,260,641	\$2,689,040	\$2,689,040	\$2,693,023	\$2,689,040	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,066,265</b>	<b>\$8,478,832</b>	<b>\$8,524,209</b>	<b>\$8,667,779</b>	<b>\$8,573,304</b>	<b>\$49,095</b>	<b>0.58%</b>
Classified	47	47	47	47	47	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2631 - Museum**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,536,353	\$5,779,094	\$5,779,094	\$6,103,675	\$5,950,864	\$171,770	2.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,297,977	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$940,960	\$1,196,043	\$1,196,043	\$1,215,545	\$1,196,043	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,775,290</b>	<b>\$8,415,611</b>	<b>\$8,415,611</b>	<b>\$8,759,694</b>	<b>\$8,587,381</b>	<b>\$171,770</b>	<b>2.04%</b>
Classified	66	66	66	66	66	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2641 - Parks and Recreation**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,873,639	\$16,672,975	\$17,424,173	\$18,999,422	\$18,956,994	\$1,532,821	8.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$62,330	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$17,006,112	\$25,381,248	\$25,686,227	\$19,875,305	\$19,728,011	(\$5,958,216)	(23.20%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,206,978	\$5,910,990	\$5,910,990	\$5,916,893	\$5,910,990	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,149,060</b>	<b>\$48,189,335</b>	<b>\$49,245,512</b>	<b>\$45,015,742</b>	<b>\$44,820,117</b>	<b>(\$4,425,395)</b>	<b>(8.99%)</b>
Classified	295	302	302	310	310	8	2.65%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>303</b>	<b>303</b>	<b>311</b>	<b>311</b>	<b>8</b>	<b>2.64%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>343</b>	<b>343</b>	<b>8</b>	<b>2%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2651 - Cultural Development**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,341,126	\$1,445,605	\$1,484,747	\$1,417,376	\$1,395,523	(\$89,224)	(6.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$205,000	\$385,932	\$403,621	\$385,944	\$385,931	(\$17,690)	(4.38%)
FEES & SELF-GENERATED	\$552,893	\$801,730	\$801,730	\$803,484	\$801,730	\$0	0%
STATUTORY DEDICATIONS	\$109,346	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,695,367	\$1,900,369	\$1,900,369	\$1,900,369	\$1,900,369	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,903,731</b>	<b>\$4,533,636</b>	<b>\$4,590,467</b>	<b>\$4,507,173</b>	<b>\$4,483,553</b>	<b>(\$106,914)</b>	<b>(2.33%)</b>
Classified	19	19	19	18	18	(1)	(5.26%)
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>(1)</b>	<b>(4.76%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>(1)</b>	<b>(4%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2652 - Arts**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$124,344	\$119,242	\$119,242	\$99,397	\$91,638	(\$27,604)	(23.15%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,749,938	\$2,020,239	\$2,020,239	\$2,021,728	\$2,020,239	\$0	0%
FEES & SELF-GENERATED	\$0	\$500	\$500	\$500	\$500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,448,081	\$886,747	\$886,747	\$886,997	\$886,747	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,322,363</b>	<b>\$3,026,728</b>	<b>\$3,026,728</b>	<b>\$3,008,622</b>	<b>\$2,999,124</b>	<b>(\$27,604)</b>	<b>(0.91%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2653 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$940,366	\$794,481	\$846,481	\$854,203	\$853,553	\$7,072	0.84%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,196	\$95,420	\$95,420	\$95,420	\$95,420	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$945,562</b>	<b>\$889,901</b>	<b>\$941,901</b>	<b>\$949,623</b>	<b>\$948,973</b>	<b>\$7,072</b>	<b>0.75%</b>
Classified	3	3	3	4	4	1	33.33%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>25.00%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>17%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2671 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$300,000	\$0	\$500,000	\$0	\$0	(\$500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,911,104	\$2,041,022	\$2,041,022	\$2,066,785	\$2,055,223	\$14,201	0.70%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,211,104</b>	<b>\$2,041,022</b>	<b>\$2,541,022</b>	<b>\$2,066,785</b>	<b>\$2,055,223</b>	<b>(\$485,799)</b>	<b>(19.12%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2672 - Marketing**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,059,969	\$500,000	\$500,000	\$501,896	\$501,896	\$1,896	0.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$18,601,093	\$21,192,878	\$36,203,112	\$25,110,433	\$24,695,006	(\$11,508,106)	(31.79%)
STATUTORY DEDICATIONS	\$16,830,756	\$4,000,000	\$10,165,128	\$4,000,000	\$4,000,000	(\$6,165,128)	(60.65%)
FEDERAL FUNDS	\$104,653	\$70,000	\$287,955	\$100,000	\$100,000	(\$187,955)	(65.27%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,596,472</b>	<b>\$25,806,094</b>	<b>\$47,199,411</b>	<b>\$29,755,545</b>	<b>\$29,340,118</b>	<b>(\$17,859,293)</b>	<b>(37.84%)</b>
Classified	15	16	18	18	18	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2673 - Welcome Centers**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,486,603	\$3,955,163	\$4,004,648	\$4,423,837	\$4,356,905	\$352,257	8.80%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,486,603</b>	<b>\$3,955,163</b>	<b>\$4,004,648</b>	<b>\$4,423,837</b>	<b>\$4,356,905</b>	<b>\$352,257</b>	<b>8.80%</b>
Classified	51	51	51	51	51	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$24,451,854	\$28,863,272	\$28,863,272	\$31,771,698	\$31,501,216	\$2,637,944
Other Compensation	\$1,517,597	\$881,474	\$881,474	\$881,474	\$881,474	\$0
Related Benefits	\$14,966,944	\$18,194,313	\$18,194,313	\$19,008,561	\$18,858,774	\$664,461
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,936,396</b>	<b>\$47,939,059</b>	<b>\$47,939,059</b>	<b>\$51,661,733</b>	<b>\$51,241,464</b>	<b>\$3,302,405</b>
Travel	\$513,687	\$367,706	\$377,706	\$386,658	\$377,706	\$0
Operating Services	\$10,861,004	\$11,915,542	\$11,929,473	\$12,448,166	\$12,165,766	\$236,293
Supplies	\$4,205,219	\$3,055,616	\$3,063,246	\$3,128,034	\$3,055,616	(\$7,630)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,579,909</b>	<b>\$15,338,864</b>	<b>\$15,370,425</b>	<b>\$15,962,858</b>	<b>\$15,599,088</b>	<b>\$228,663</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,423,002</b>	<b>\$9,197,412</b>	<b>\$10,697,412</b>	<b>\$12,819,803</b>	<b>\$12,530,724</b>	<b>\$1,833,312</b>
Other Charges	\$29,809,189	\$25,863,051	\$67,171,029	\$26,771,522	\$26,771,522	(\$40,399,507)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,876,078	\$11,734,505	\$11,734,505	\$12,417,645	\$12,417,645	\$683,140
<b>TOTAL OTHER CHARGES</b>	<b>\$40,685,266</b>	<b>\$37,597,556</b>	<b>\$78,905,534</b>	<b>\$39,189,167</b>	<b>\$39,189,167</b>	<b>(\$39,716,367)</b>
Acquisitions	\$58,920	\$1,974,960	\$1,992,650	\$1,484,917	\$1,456,917	(\$535,733)
Major Repairs	\$870,449	\$5,420,346	\$5,460,969	\$100,000	\$100,000	(\$5,360,969)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$929,369</b>	<b>\$7,395,306</b>	<b>\$7,453,619</b>	<b>\$1,584,917</b>	<b>\$1,556,917</b>	<b>(\$5,896,702)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$106,553,942</b>	<b>\$117,468,197</b>	<b>\$160,366,049</b>	<b>\$121,218,478</b>	<b>\$120,117,360</b>	<b>(\$40,248,689)</b>
Classified	549	563	565	570	570	5
Unclassified	16	16	17	17	17	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>565</b>	<b>579</b>	<b>582</b>	<b>587</b>	<b>587</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>21</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>
<b>POSITIONS</b>	<b>691</b>	<b>698</b>	<b>701</b>	<b>706</b>	<b>706</b>	<b>5</b>

Line Item Expenditure Summary - Agency  
Executive Budget

261 - Office of the Secretary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,820,121	\$3,527,806	\$3,527,806	\$4,087,637	\$4,018,177	\$490,371
Other Compensation	\$102,249	\$51,340	\$51,340	\$51,340	\$51,340	\$0
Related Benefits	\$1,634,040	\$2,054,492	\$2,054,492	\$2,373,381	\$2,336,306	\$281,814
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,556,410</b>	<b>\$5,633,638</b>	<b>\$5,633,638</b>	<b>\$6,512,358</b>	<b>\$6,405,823</b>	<b>\$772,185</b>
Travel	\$1,770	\$10,102	\$20,102	\$20,579	\$20,102	\$0
Operating Services	\$120,903	\$116,515	\$116,515	\$119,276	\$116,515	\$0
Supplies	\$51,407	\$19,565	\$19,565	\$20,029	\$19,565	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$174,080</b>	<b>\$146,182</b>	<b>\$156,182</b>	<b>\$159,884</b>	<b>\$156,182</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,577</b>	<b>\$32,848</b>	<b>\$32,848</b>	<b>\$33,627</b>	<b>\$32,848</b>	<b>\$0</b>
Other Charges	\$906,414	\$5,886,066	\$25,620,731	\$6,764,538	\$6,764,538	(\$18,856,193)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$444,012	\$433,141	\$433,141	\$593,271	\$593,271	\$160,130
<b>TOTAL OTHER CHARGES</b>	<b>\$1,350,426</b>	<b>\$6,319,207</b>	<b>\$26,053,872</b>	<b>\$7,357,809</b>	<b>\$7,357,809</b>	<b>(\$18,696,063)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,097,493</b>	<b>\$12,131,875</b>	<b>\$31,876,540</b>	<b>\$14,063,678</b>	<b>\$13,952,662</b>	<b>(\$17,923,878)</b>
Classified	41	47	47	44	44	(3)
Unclassified	7	7	8	8	8	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>54</b>	<b>55</b>	<b>52</b>	<b>52</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>48</b>	<b>54</b>	<b>55</b>	<b>52</b>	<b>52</b>	<b>(3)</b>

Line Item Expenditure Summary - Agency

Executive Budget

262 - Office of the State Library of Louisiana

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,301,742	\$2,807,578	\$2,807,578	\$2,828,538	\$2,773,360	(\$34,218)
Other Compensation	\$23,950	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,614,827	\$1,970,151	\$1,970,151	\$1,941,555	\$1,910,303	(\$59,848)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,940,519</b>	<b>\$4,828,729</b>	<b>\$4,828,729</b>	<b>\$4,821,093</b>	<b>\$4,734,663</b>	<b>(\$94,066)</b>
Travel	\$11,696	\$12,926	\$12,926	\$13,232	\$12,926	\$0
Operating Services	\$238,959	\$291,854	\$291,854	\$402,295	\$395,378	\$103,524
Supplies	\$25,543	\$28,117	\$29,509	\$28,783	\$28,117	(\$1,392)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$276,198</b>	<b>\$332,897</b>	<b>\$334,289</b>	<b>\$444,310</b>	<b>\$436,421</b>	<b>\$102,132</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$904</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>\$6,753</b>	<b>\$6,597</b>	<b>\$0</b>
Other Charges	\$1,916,515	\$2,325,626	\$2,369,611	\$2,325,626	\$2,325,626	(\$43,985)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$932,129	\$984,983	\$984,983	\$1,069,997	\$1,069,997	\$85,014
<b>TOTAL OTHER CHARGES</b>	<b>\$2,848,644</b>	<b>\$3,310,609</b>	<b>\$3,354,594</b>	<b>\$3,395,623</b>	<b>\$3,395,623</b>	<b>\$41,029</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,066,265</b>	<b>\$8,478,832</b>	<b>\$8,524,209</b>	<b>\$8,667,779</b>	<b>\$8,573,304</b>	<b>\$49,095</b>
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

Line Item Expenditure Summary - Agency  
Executive Budget

263 - Office of State Museum

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,077,679	\$3,671,934	\$3,671,934	\$3,759,792	\$3,685,767	\$13,833
Other Compensation	\$102,989	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$1,792,077	\$2,198,595	\$2,198,595	\$2,284,353	\$2,241,862	\$43,267
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,972,746</b>	<b>\$5,874,595</b>	<b>\$5,874,595</b>	<b>\$6,048,211</b>	<b>\$5,931,695</b>	<b>\$57,100</b>
Travel	\$5,000	\$5,000	\$5,000	\$5,119	\$5,000	\$0
Operating Services	\$1,154,634	\$1,018,907	\$1,018,907	\$1,189,755	\$1,165,607	\$146,700
Supplies	\$104,005	\$148,961	\$148,961	\$152,491	\$148,961	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,263,639</b>	<b>\$1,172,868</b>	<b>\$1,172,868</b>	<b>\$1,347,365</b>	<b>\$1,319,568</b>	<b>\$146,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$323,639	\$29,322	\$29,322	\$29,322	\$29,322	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,215,266	\$1,226,824	\$1,226,824	\$1,306,796	\$1,306,796	\$79,972
<b>TOTAL OTHER CHARGES</b>	<b>\$1,538,905</b>	<b>\$1,256,146</b>	<b>\$1,256,146</b>	<b>\$1,336,118</b>	<b>\$1,336,118</b>	<b>\$79,972</b>
Acquisitions	\$0	\$112,002	\$112,002	\$28,000	\$0	(\$112,002)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$112,002</b>	<b>\$112,002</b>	<b>\$28,000</b>	<b>\$0</b>	<b>(\$112,002)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,775,290</b>	<b>\$8,415,611</b>	<b>\$8,415,611</b>	<b>\$8,759,694</b>	<b>\$8,587,381</b>	<b>\$171,770</b>
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>

Line Item Expenditure Summary - Agency

Executive Budget

264 - Office of State Parks

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$11,221,116	\$13,264,239	\$13,264,239	\$14,985,934	\$14,985,934	\$1,721,695
Other Compensation	\$913,223	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$7,107,741	\$8,658,601	\$8,658,601	\$8,977,605	\$8,977,605	\$319,004
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,242,080</b>	<b>\$22,376,910</b>	<b>\$22,376,910</b>	<b>\$24,417,609</b>	<b>\$24,417,609</b>	<b>\$2,040,699</b>
Travel	\$43,000	\$81,000	\$81,000	\$82,920	\$81,000	\$0
Operating Services	\$4,627,471	\$5,384,524	\$5,388,221	\$5,512,138	\$5,384,524	(\$3,697)
Supplies	\$3,871,496	\$2,720,941	\$2,727,179	\$2,785,428	\$2,720,941	(\$6,238)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,541,967</b>	<b>\$8,186,465</b>	<b>\$8,196,400</b>	<b>\$8,380,486</b>	<b>\$8,186,465</b>	<b>(\$9,935)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,271</b>	<b>\$67,667</b>	<b>\$0</b>
Other Charges	\$3,927,474	\$7,816,647	\$8,862,889	\$7,816,647	\$7,816,647	(\$1,046,242)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,507,244	\$2,558,342	\$2,558,342	\$2,874,812	\$2,874,812	\$316,470
<b>TOTAL OTHER CHARGES</b>	<b>\$6,434,718</b>	<b>\$10,374,989</b>	<b>\$11,421,231</b>	<b>\$10,691,459</b>	<b>\$10,691,459</b>	<b>(\$729,772)</b>
Acquisitions	\$58,920	\$1,862,958	\$1,862,958	\$1,456,917	\$1,456,917	(\$406,041)
Major Repairs	\$803,708	\$5,320,346	\$5,320,346	\$0	\$0	(\$5,320,346)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$862,628</b>	<b>\$7,183,304</b>	<b>\$7,183,304</b>	<b>\$1,456,917</b>	<b>\$1,456,917</b>	<b>(\$5,726,387)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,149,060</b>	<b>\$48,189,335</b>	<b>\$49,245,512</b>	<b>\$45,015,742</b>	<b>\$44,820,117</b>	<b>(\$4,425,395)</b>
Classified	295	302	302	310	310	8
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>303</b>	<b>303</b>	<b>311</b>	<b>311</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>POSITIONS</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>343</b>	<b>343</b>	<b>8</b>

Line Item Expenditure Summary - Agency  
Executive Budget

265 - Office of Cultural Development

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,065,244	\$2,225,451	\$2,225,451	\$2,194,076	\$2,175,739	(\$49,712)
Other Compensation	\$83,920	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$1,085,095	\$1,255,047	\$1,255,047	\$1,267,056	\$1,257,260	\$2,213
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,234,258</b>	<b>\$3,495,991</b>	<b>\$3,495,991</b>	<b>\$3,476,625</b>	<b>\$3,448,492</b>	<b>(\$47,499)</b>
Travel	\$62,298	\$43,178	\$43,178	\$44,201	\$43,178	\$0
Operating Services	\$119,467	\$162,523	\$162,523	\$166,376	\$162,523	\$0
Supplies	\$22,155	\$26,837	\$26,837	\$27,473	\$26,837	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$203,921</b>	<b>\$232,538</b>	<b>\$232,538</b>	<b>\$238,050</b>	<b>\$232,538</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$158</b>	<b>\$5,178</b>	<b>\$5,178</b>	<b>\$5,301</b>	<b>\$5,178</b>	<b>\$0</b>
Other Charges	\$4,504,983	\$4,149,470	\$4,240,611	\$4,149,469	\$4,149,469	(\$91,142)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$228,337	\$567,088	\$567,088	\$595,973	\$595,973	\$28,885
<b>TOTAL OTHER CHARGES</b>	<b>\$4,733,320</b>	<b>\$4,716,558</b>	<b>\$4,807,699</b>	<b>\$4,745,442</b>	<b>\$4,745,442</b>	<b>(\$62,257)</b>
Acquisitions	\$0	\$0	\$17,690	\$0	\$0	(\$17,690)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,690</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$17,690)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,171,656</b>	<b>\$8,450,265</b>	<b>\$8,559,096</b>	<b>\$8,465,418</b>	<b>\$8,431,650</b>	<b>(\$127,446)</b>
Classified	28	28	28	28	28	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

Line Item Expenditure Summary - Agency

Executive Budget

267 - Office of Tourism

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,965,952	\$3,366,264	\$3,366,264	\$3,915,721	\$3,862,239	\$495,975
Other Compensation	\$291,266	\$305,505	\$305,505	\$305,505	\$305,505	\$0
Related Benefits	\$1,733,164	\$2,057,427	\$2,057,427	\$2,164,611	\$2,135,438	\$78,011
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,990,383</b>	<b>\$5,729,196</b>	<b>\$5,729,196</b>	<b>\$6,385,837</b>	<b>\$6,303,182</b>	<b>\$573,986</b>
Travel	\$389,923	\$215,500	\$215,500	\$220,607	\$215,500	\$0
Operating Services	\$4,599,570	\$4,941,219	\$4,951,453	\$5,058,326	\$4,941,219	(\$10,234)
Supplies	\$130,613	\$111,195	\$111,195	\$113,830	\$111,195	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,120,105</b>	<b>\$5,267,914</b>	<b>\$5,278,148</b>	<b>\$5,392,763</b>	<b>\$5,267,914</b>	<b>(\$10,234)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,337,697</b>	<b>\$9,085,122</b>	<b>\$10,585,122</b>	<b>\$12,704,851</b>	<b>\$12,418,434</b>	<b>\$1,833,312</b>
Other Charges	\$18,230,164	\$5,655,920	\$26,047,865	\$5,685,920	\$5,685,920	(\$20,361,945)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,549,090	\$5,964,127	\$5,964,127	\$5,976,796	\$5,976,796	\$12,669
<b>TOTAL OTHER CHARGES</b>	<b>\$23,779,254</b>	<b>\$11,620,047</b>	<b>\$32,011,992</b>	<b>\$11,662,716</b>	<b>\$11,662,716</b>	<b>(\$20,349,276)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$66,741	\$100,000	\$140,623	\$100,000	\$100,000	(\$40,623)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$66,741</b>	<b>\$100,000</b>	<b>\$140,623</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>(\$40,623)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,294,179</b>	<b>\$31,802,279</b>	<b>\$53,745,081</b>	<b>\$36,246,167</b>	<b>\$35,752,246</b>	<b>(\$17,992,835)</b>
Classified	72	73	75	75	75	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>73</b>	<b>74</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>152</b>	<b>153</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2611 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$398,290	\$754,411	\$754,411	\$763,228	\$755,622	\$1,211
Other Compensation	\$22,222	\$456	\$456	\$456	\$456	\$0
Related Benefits	\$212,542	\$387,613	\$387,613	\$311,034	\$308,213	(\$79,400)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$633,054</b>	<b>\$1,142,480</b>	<b>\$1,142,480</b>	<b>\$1,074,718</b>	<b>\$1,064,291</b>	<b>(\$78,189)</b>
Travel	\$391	\$3,560	\$3,560	\$3,644	\$3,560	\$0
Operating Services	\$21,965	\$18,693	\$18,693	\$19,136	\$18,693	\$0
Supplies	\$20,442	\$4,467	\$4,467	\$4,573	\$4,467	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$42,798</b>	<b>\$26,720</b>	<b>\$26,720</b>	<b>\$27,353</b>	<b>\$26,720</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$475</b>	<b>\$2,848</b>	<b>\$2,848</b>	<b>\$2,916</b>	<b>\$2,848</b>	<b>\$0</b>
Other Charges	\$0	\$1,000,000	\$20,744,665	\$5,180,000	\$5,180,000	(\$15,564,665)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,612	\$14,012	\$14,012	\$8,179	\$8,179	(\$5,833)
<b>TOTAL OTHER CHARGES</b>	<b>\$13,612</b>	<b>\$1,014,012</b>	<b>\$20,758,677</b>	<b>\$5,188,179</b>	<b>\$5,188,179</b>	<b>(\$15,570,498)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$689,939</b>	<b>\$2,186,060</b>	<b>\$21,930,725</b>	<b>\$6,293,166</b>	<b>\$6,282,038</b>	<b>(\$15,648,687)</b>
Classified	5	5	5	5	5	0
Unclassified	4	4	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2612 - Management and Finance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,225,066	\$2,567,320	\$2,567,320	\$3,110,403	\$3,048,549	\$481,229
Other Compensation	\$76,376	\$50,884	\$50,884	\$50,884	\$50,884	\$0
Related Benefits	\$1,323,466	\$1,554,318	\$1,554,318	\$1,946,317	\$1,912,063	\$357,745
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,624,909</b>	<b>\$4,172,522</b>	<b>\$4,172,522</b>	<b>\$5,107,604</b>	<b>\$5,011,496</b>	<b>\$838,974</b>
Travel	\$1,379	\$6,542	\$6,542	\$6,697	\$6,542	\$0
Operating Services	\$83,582	\$83,582	\$83,582	\$85,563	\$83,582	\$0
Supplies	\$23,898	\$13,625	\$13,625	\$13,948	\$13,625	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$108,859</b>	<b>\$103,749</b>	<b>\$103,749</b>	<b>\$106,208</b>	<b>\$103,749</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,102</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,711</b>	<b>\$30,000</b>	<b>\$0</b>
Other Charges	\$906,414	\$4,636,066	\$4,636,066	\$1,344,538	\$1,344,538	(\$3,291,528)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$427,952	\$412,129	\$412,129	\$578,092	\$578,092	\$165,963
<b>TOTAL OTHER CHARGES</b>	<b>\$1,334,366</b>	<b>\$5,048,195</b>	<b>\$5,048,195</b>	<b>\$1,922,630</b>	<b>\$1,922,630</b>	<b>(\$3,125,565)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,084,236</b>	<b>\$9,354,466</b>	<b>\$9,354,466</b>	<b>\$7,167,153</b>	<b>\$7,067,875</b>	<b>(\$2,286,591)</b>
Classified	35	41	41	38	38	(3)
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>36</b>	<b>42</b>	<b>42</b>	<b>39</b>	<b>39</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>36</b>	<b>42</b>	<b>42</b>	<b>39</b>	<b>39</b>	<b>(3)</b>

Line Item Expenditure Summary - Program

Executive Budget

2613 - LA Seafood Promotion & Marketing Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$196,765	\$206,075	\$206,075	\$214,006	\$214,006	\$7,931
Other Compensation	\$3,651	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,032	\$112,561	\$112,561	\$116,030	\$116,030	\$3,469
<b>TOTAL PERSONAL SERVICES</b>	<b>\$298,447</b>	<b>\$318,636</b>	<b>\$318,636</b>	<b>\$330,036</b>	<b>\$330,036</b>	<b>\$11,400</b>
Travel	\$0	\$0	\$10,000	\$10,238	\$10,000	\$0
Operating Services	\$15,355	\$14,240	\$14,240	\$14,577	\$14,240	\$0
Supplies	\$7,067	\$1,473	\$1,473	\$1,508	\$1,473	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,423</b>	<b>\$15,713</b>	<b>\$25,713</b>	<b>\$26,323</b>	<b>\$25,713</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$250,000	\$240,000	\$240,000	\$240,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,448	\$7,000	\$7,000	\$7,000	\$7,000	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,448</b>	<b>\$257,000</b>	<b>\$247,000</b>	<b>\$247,000</b>	<b>\$247,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$323,318</b>	<b>\$591,349</b>	<b>\$591,349</b>	<b>\$603,359</b>	<b>\$602,749</b>	<b>\$11,400</b>
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2621 - Library Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,301,742	\$2,807,578	\$2,807,578	\$2,828,538	\$2,773,360	(\$34,218)
Other Compensation	\$23,950	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,614,827	\$1,970,151	\$1,970,151	\$1,941,555	\$1,910,303	(\$59,848)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,940,519</b>	<b>\$4,828,729</b>	<b>\$4,828,729</b>	<b>\$4,821,093</b>	<b>\$4,734,663</b>	<b>(\$94,066)</b>
Travel	\$11,696	\$12,926	\$12,926	\$13,232	\$12,926	\$0
Operating Services	\$238,959	\$291,854	\$291,854	\$402,295	\$395,378	\$103,524
Supplies	\$25,543	\$28,117	\$29,509	\$28,783	\$28,117	(\$1,392)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$276,198</b>	<b>\$332,897</b>	<b>\$334,289</b>	<b>\$444,310</b>	<b>\$436,421</b>	<b>\$102,132</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$904</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>\$6,753</b>	<b>\$6,597</b>	<b>\$0</b>
Other Charges	\$1,916,515	\$2,325,626	\$2,369,611	\$2,325,626	\$2,325,626	(\$43,985)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$932,129	\$984,983	\$984,983	\$1,069,997	\$1,069,997	\$85,014
<b>TOTAL OTHER CHARGES</b>	<b>\$2,848,644</b>	<b>\$3,310,609</b>	<b>\$3,354,594</b>	<b>\$3,395,623</b>	<b>\$3,395,623</b>	<b>\$41,029</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,066,265</b>	<b>\$8,478,832</b>	<b>\$8,524,209</b>	<b>\$8,667,779</b>	<b>\$8,573,304</b>	<b>\$49,095</b>
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2631 - Museum

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,077,679	\$3,671,934	\$3,671,934	\$3,759,792	\$3,685,767	\$13,833
Other Compensation	\$102,989	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$1,792,077	\$2,198,595	\$2,198,595	\$2,284,353	\$2,241,862	\$43,267
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,972,746</b>	<b>\$5,874,595</b>	<b>\$5,874,595</b>	<b>\$6,048,211</b>	<b>\$5,931,695</b>	<b>\$57,100</b>
Travel	\$5,000	\$5,000	\$5,000	\$5,119	\$5,000	\$0
Operating Services	\$1,154,634	\$1,018,907	\$1,018,907	\$1,189,755	\$1,165,607	\$146,700
Supplies	\$104,005	\$148,961	\$148,961	\$152,491	\$148,961	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,263,639</b>	<b>\$1,172,868</b>	<b>\$1,172,868</b>	<b>\$1,347,365</b>	<b>\$1,319,568</b>	<b>\$146,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$323,639	\$29,322	\$29,322	\$29,322	\$29,322	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,215,266	\$1,226,824	\$1,226,824	\$1,306,796	\$1,306,796	\$79,972
<b>TOTAL OTHER CHARGES</b>	<b>\$1,538,905</b>	<b>\$1,256,146</b>	<b>\$1,256,146</b>	<b>\$1,336,118</b>	<b>\$1,336,118</b>	<b>\$79,972</b>
Acquisitions	\$0	\$112,002	\$112,002	\$28,000	\$0	(\$112,002)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$112,002</b>	<b>\$112,002</b>	<b>\$28,000</b>	<b>\$0</b>	<b>(\$112,002)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,775,290</b>	<b>\$8,415,611</b>	<b>\$8,415,611</b>	<b>\$8,759,694</b>	<b>\$8,587,381</b>	<b>\$171,770</b>
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2641 - Parks and Recreation

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$11,221,116	\$13,264,239	\$13,264,239	\$14,985,934	\$14,985,934	\$1,721,695
Other Compensation	\$913,223	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$7,107,741	\$8,658,601	\$8,658,601	\$8,977,605	\$8,977,605	\$319,004
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,242,080</b>	<b>\$22,376,910</b>	<b>\$22,376,910</b>	<b>\$24,417,609</b>	<b>\$24,417,609</b>	<b>\$2,040,699</b>
Travel	\$43,000	\$81,000	\$81,000	\$82,920	\$81,000	\$0
Operating Services	\$4,627,471	\$5,384,524	\$5,388,221	\$5,512,138	\$5,384,524	(\$3,697)
Supplies	\$3,871,496	\$2,720,941	\$2,727,179	\$2,785,428	\$2,720,941	(\$6,238)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,541,967</b>	<b>\$8,186,465</b>	<b>\$8,196,400</b>	<b>\$8,380,486</b>	<b>\$8,186,465</b>	<b>(\$9,935)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,271</b>	<b>\$67,667</b>	<b>\$0</b>
Other Charges	\$3,927,474	\$7,816,647	\$8,862,889	\$7,816,647	\$7,816,647	(\$1,046,242)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,507,244	\$2,558,342	\$2,558,342	\$2,874,812	\$2,874,812	\$316,470
<b>TOTAL OTHER CHARGES</b>	<b>\$6,434,718</b>	<b>\$10,374,989</b>	<b>\$11,421,231</b>	<b>\$10,691,459</b>	<b>\$10,691,459</b>	<b>(\$729,772)</b>
Acquisitions	\$58,920	\$1,862,958	\$1,862,958	\$1,456,917	\$1,456,917	(\$406,041)
Major Repairs	\$803,708	\$5,320,346	\$5,320,346	\$0	\$0	(\$5,320,346)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$862,628</b>	<b>\$7,183,304</b>	<b>\$7,183,304</b>	<b>\$1,456,917</b>	<b>\$1,456,917</b>	<b>(\$5,726,387)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,149,060</b>	<b>\$48,189,335</b>	<b>\$49,245,512</b>	<b>\$45,015,742</b>	<b>\$44,820,117</b>	<b>(\$4,425,395)</b>
Classified	295	302	302	310	310	8
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>296</b>	<b>303</b>	<b>303</b>	<b>311</b>	<b>311</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>POSITIONS</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>343</b>	<b>343</b>	<b>8</b>

Line Item Expenditure Summary - Program

Executive Budget

2651 - Cultural Development

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,232,656	\$1,374,300	\$1,374,300	\$1,350,110	\$1,336,717	(\$37,583)
Other Compensation	\$66,539	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$674,787	\$759,020	\$759,020	\$753,527	\$746,521	(\$12,499)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,973,982</b>	<b>\$2,148,813</b>	<b>\$2,148,813</b>	<b>\$2,119,130</b>	<b>\$2,098,731</b>	<b>(\$50,082)</b>
Travel	\$22,428	\$23,585	\$23,585	\$24,144	\$23,585	\$0
Operating Services	\$58,469	\$86,803	\$86,803	\$88,861	\$86,803	\$0
Supplies	\$19,484	\$21,320	\$21,320	\$21,825	\$21,320	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100,382</b>	<b>\$131,708</b>	<b>\$131,708</b>	<b>\$134,830</b>	<b>\$131,708</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$158</b>	<b>\$4,178</b>	<b>\$4,178</b>	<b>\$4,277</b>	<b>\$4,178</b>	<b>\$0</b>
Other Charges	\$1,780,130	\$2,194,478	\$2,233,619	\$2,194,477	\$2,194,477	(\$39,142)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,080	\$54,459	\$54,459	\$54,459	\$54,459	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,829,210</b>	<b>\$2,248,937</b>	<b>\$2,288,078</b>	<b>\$2,248,936</b>	<b>\$2,248,936</b>	<b>(\$39,142)</b>
Acquisitions	\$0	\$0	\$17,690	\$0	\$0	(\$17,690)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,690</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$17,690)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,903,731</b>	<b>\$4,533,636</b>	<b>\$4,590,467</b>	<b>\$4,507,173</b>	<b>\$4,483,553</b>	<b>(\$106,914)</b>
Classified	19	19	19	18	18	(1)
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>(1)</b>

Line Item Expenditure Summary - Program

Executive Budget

2652 - Arts

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$459,924	\$512,847	\$512,847	\$505,549	\$500,605	(\$12,242)
Other Compensation	\$1,060	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$230,791	\$293,253	\$293,253	\$280,681	\$277,891	(\$15,362)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$691,775</b>	<b>\$806,100</b>	<b>\$806,100</b>	<b>\$786,230</b>	<b>\$778,496</b>	<b>(\$27,604)</b>
Travel	\$8,781	\$10,554	\$10,554	\$10,804	\$10,554	\$0
Operating Services	\$48,624	\$58,346	\$58,346	\$59,729	\$58,346	\$0
Supplies	\$2,168	\$5,014	\$5,014	\$5,133	\$5,014	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$59,573</b>	<b>\$73,914</b>	<b>\$73,914</b>	<b>\$75,666</b>	<b>\$73,914</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$512</b>	<b>\$500</b>	<b>\$0</b>
Other Charges	\$2,567,419	\$1,916,243	\$1,916,243	\$1,916,243	\$1,916,243	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,596	\$229,971	\$229,971	\$229,971	\$229,971	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,571,015</b>	<b>\$2,146,214</b>	<b>\$2,146,214</b>	<b>\$2,146,214</b>	<b>\$2,146,214</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,322,363</b>	<b>\$3,026,728</b>	<b>\$3,026,728</b>	<b>\$3,008,622</b>	<b>\$2,999,124</b>	<b>(\$27,604)</b>
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2653 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$372,664	\$338,304	\$338,304	\$338,417	\$338,417	\$113
Other Compensation	\$16,321	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$179,516	\$202,774	\$202,774	\$232,848	\$232,848	\$30,074
<b>TOTAL PERSONAL SERVICES</b>	<b>\$568,502</b>	<b>\$541,078</b>	<b>\$541,078</b>	<b>\$571,265</b>	<b>\$571,265</b>	<b>\$30,187</b>
Travel	\$31,089	\$9,039	\$9,039	\$9,253	\$9,039	\$0
Operating Services	\$12,374	\$17,374	\$17,374	\$17,786	\$17,374	\$0
Supplies	\$503	\$503	\$503	\$515	\$503	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,966</b>	<b>\$26,916</b>	<b>\$26,916</b>	<b>\$27,554</b>	<b>\$26,916</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$512</b>	<b>\$500</b>	<b>\$0</b>
Other Charges	\$157,434	\$38,749	\$90,749	\$38,749	\$38,749	(\$52,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,660	\$282,658	\$282,658	\$311,543	\$311,543	\$28,885
<b>TOTAL OTHER CHARGES</b>	<b>\$333,094</b>	<b>\$321,407</b>	<b>\$373,407</b>	<b>\$350,292</b>	<b>\$350,292</b>	<b>(\$23,115)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$945,562</b>	<b>\$889,901</b>	<b>\$941,901</b>	<b>\$949,623</b>	<b>\$948,973</b>	<b>\$7,072</b>
Classified	3	3	3	4	4	1
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>1</b>

Line Item Expenditure Summary - Program

Executive Budget

2671 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$489,901	\$544,632	\$544,632	\$550,053	\$544,552	(\$80)
Other Compensation	(\$)	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$481,808	\$506,806	\$506,806	\$525,923	\$522,913	\$16,107
<b>TOTAL PERSONAL SERVICES</b>	<b>\$971,709</b>	<b>\$1,051,438</b>	<b>\$1,051,438</b>	<b>\$1,075,976</b>	<b>\$1,067,465</b>	<b>\$16,027</b>
Travel	\$94,391	\$31,000	\$31,000	\$31,735	\$31,000	\$0
Operating Services	\$40,844	\$83,024	\$83,024	\$84,992	\$83,024	\$0
Supplies	\$22,422	\$14,695	\$14,695	\$15,043	\$14,695	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,657</b>	<b>\$128,719</b>	<b>\$128,719</b>	<b>\$131,770</b>	<b>\$128,719</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$300,000	\$0	\$500,000	\$0	\$0	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$781,738	\$860,865	\$860,865	\$859,039	\$859,039	(\$1,826)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,081,738</b>	<b>\$860,865</b>	<b>\$1,360,865</b>	<b>\$859,039</b>	<b>\$859,039</b>	<b>(\$501,826)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,211,104</b>	<b>\$2,041,022</b>	<b>\$2,541,022</b>	<b>\$2,066,785</b>	<b>\$2,055,223</b>	<b>(\$485,799)</b>
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2672 - Marketing

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$855,014	\$1,015,254	\$1,015,254	\$1,149,653	\$1,138,164	\$122,910
Other Compensation	\$3,865	\$3,865	\$3,865	\$3,865	\$3,865	\$0
Related Benefits	\$446,814	\$574,527	\$574,527	\$626,614	\$620,433	\$45,906
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,305,693</b>	<b>\$1,593,646</b>	<b>\$1,593,646</b>	<b>\$1,780,132</b>	<b>\$1,762,462</b>	<b>\$168,816</b>
Travel	\$288,968	\$169,000	\$169,000	\$173,005	\$169,000	\$0
Operating Services	\$4,239,003	\$4,512,919	\$4,523,153	\$4,619,875	\$4,512,919	(\$10,234)
Supplies	\$19,690	\$16,000	\$16,000	\$16,379	\$16,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,547,661</b>	<b>\$4,697,919</b>	<b>\$4,708,153</b>	<b>\$4,809,259</b>	<b>\$4,697,919</b>	<b>(\$10,234)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,337,697</b>	<b>\$9,085,122</b>	<b>\$10,585,122</b>	<b>\$12,704,851</b>	<b>\$12,418,434</b>	<b>\$1,833,312</b>
Other Charges	\$17,744,505	\$5,455,920	\$25,339,003	\$5,485,920	\$5,485,920	(\$19,853,083)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,660,915	\$4,973,487	\$4,973,487	\$4,975,383	\$4,975,383	\$1,896
<b>TOTAL OTHER CHARGES</b>	<b>\$22,405,421</b>	<b>\$10,429,407</b>	<b>\$30,312,490</b>	<b>\$10,461,303</b>	<b>\$10,461,303</b>	<b>(\$19,851,187)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,596,472</b>	<b>\$25,806,094</b>	<b>\$47,199,411</b>	<b>\$29,755,545</b>	<b>\$29,340,118</b>	<b>(\$17,859,293)</b>
Classified	15	16	18	18	18	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2673 - Welcome Centers

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,621,037	\$1,806,378	\$1,806,378	\$2,216,015	\$2,179,523	\$373,145
Other Compensation	\$287,402	\$301,640	\$301,640	\$301,640	\$301,640	\$0
Related Benefits	\$804,542	\$976,094	\$976,094	\$1,012,074	\$992,092	\$15,998
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,712,981</b>	<b>\$3,084,112</b>	<b>\$3,084,112</b>	<b>\$3,529,729</b>	<b>\$3,473,255</b>	<b>\$389,143</b>
Travel	\$6,564	\$15,500	\$15,500	\$15,867	\$15,500	\$0
Operating Services	\$319,723	\$345,276	\$345,276	\$353,459	\$345,276	\$0
Supplies	\$88,500	\$80,500	\$80,500	\$82,408	\$80,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$414,787</b>	<b>\$441,276</b>	<b>\$441,276</b>	<b>\$451,734</b>	<b>\$441,276</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$185,659	\$200,000	\$208,862	\$200,000	\$200,000	(\$8,862)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$106,436	\$129,775	\$129,775	\$142,374	\$142,374	\$12,599
<b>TOTAL OTHER CHARGES</b>	<b>\$292,095</b>	<b>\$329,775</b>	<b>\$338,637</b>	<b>\$342,374</b>	<b>\$342,374</b>	<b>\$3,737</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$66,741	\$100,000	\$140,623	\$100,000	\$100,000	(\$40,623)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$66,741</b>	<b>\$100,000</b>	<b>\$140,623</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>(\$40,623)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,486,603</b>	<b>\$3,955,163</b>	<b>\$4,004,648</b>	<b>\$4,423,837</b>	<b>\$4,356,905</b>	<b>\$352,257</b>
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$26,544,198	\$30,541,890	\$45,643,609	\$34,902,659	\$34,374,521	(\$11,269,088)
LA State Parks Improvement and Repair	\$15,851,731	\$23,702,134	\$24,007,113	\$18,183,230	\$18,048,897	(\$5,958,216)
Poverty Point Reservoir Development Ded	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
<b>Total:</b>	<b>\$42,745,929</b>	<b>\$54,744,024</b>	<b>\$70,150,722</b>	<b>\$53,585,889</b>	<b>\$52,923,418</b>	<b>(\$17,227,304)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Archaeological Curation Fund	\$109,346	\$0	\$0	\$0	\$0	\$0
Major Events Incentive Fund	\$0	\$4,000,000	\$9,500,000	\$4,000,000	\$4,000,000	(\$5,500,000)
Louisiana Tourism Revival Fund	\$16,830,756	\$0	\$665,128	\$0	\$0	(\$665,128)
Seafood Promotion and Marketing Fund	\$289,123	\$289,551	\$289,551	\$289,586	\$289,551	\$0
Litter Abatement and Education Account	\$0	\$0	\$0	\$630,000	\$630,000	\$630,000
<b>Total:</b>	<b>\$17,229,225</b>	<b>\$4,289,551</b>	<b>\$10,454,679</b>	<b>\$4,919,586</b>	<b>\$4,919,551</b>	<b>(\$5,535,128)</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**261 - Office of the Secretary**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$85,440	\$85,440	\$0	\$0	(\$85,440)
<b>Total:</b>	<b>\$0</b>	<b>\$85,440</b>	<b>\$85,440</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$85,440)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Seafood Promotion and Marketing Fund	\$289,123	\$289,551	\$289,551	\$289,586	\$289,551	\$0
Litter Abatement and Education Account	\$0	\$0	\$0	\$630,000	\$630,000	\$630,000
<b>Total:</b>	<b>\$289,123</b>	<b>\$289,551</b>	<b>\$289,551</b>	<b>\$919,586</b>	<b>\$919,551</b>	<b>\$630,000</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**262 - Office of the State Library of Louisiana**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$247,164	\$90,000	\$132,000	\$90,000	\$90,000	(\$42,000)
<b>Total:</b>	<b>\$247,164</b>	<b>\$90,000</b>	<b>\$132,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>(\$42,000)</b>

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**263 - Office of State Museum**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$940,960	\$1,196,043	\$1,196,043	\$1,215,545	\$1,196,043	\$0
<b>Total:</b>	<b>\$940,960</b>	<b>\$1,196,043</b>	<b>\$1,196,043</b>	<b>\$1,215,545</b>	<b>\$1,196,043</b>	<b>\$0</b>

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**264 - Office of State Parks**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$804,381	\$1,179,114	\$1,179,114	\$1,192,075	\$1,179,114	\$0
LA State Parks Improvement and Repair	\$15,851,731	\$23,702,134	\$24,007,113	\$18,183,230	\$18,048,897	(\$5,958,216)
Poverty Point Reservoir Development Ded	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
<b>Total:</b>	<b>\$17,006,112</b>	<b>\$25,381,248</b>	<b>\$25,686,227</b>	<b>\$19,875,305</b>	<b>\$19,728,011</b>	<b>(\$5,958,216)</b>

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

265 - Office of Cultural Development

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$552,893	\$802,230	\$802,230	\$803,984	\$802,230	\$0
<b>Total:</b>	<b>\$552,893</b>	<b>\$802,230</b>	<b>\$802,230</b>	<b>\$803,984</b>	<b>\$802,230</b>	<b>\$0</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Archaeological Curation Fund	\$109,346	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$109,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

267 - Office of Tourism

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$23,998,801	\$27,189,063	\$42,248,782	\$31,601,055	\$31,107,134	(\$11,141,648)
<b>Total:</b>	<b>\$23,998,801</b>	<b>\$27,189,063</b>	<b>\$42,248,782</b>	<b>\$31,601,055</b>	<b>\$31,107,134</b>	<b>(\$11,141,648)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Major Events Incentive Fund	\$0	\$4,000,000	\$9,500,000	\$4,000,000	\$4,000,000	(\$5,500,000)
Louisiana Tourism Revival Fund	\$16,830,756	\$0	\$665,128	\$0	\$0	(\$665,128)
<b>Total:</b>	<b>\$16,830,756</b>	<b>\$4,000,000</b>	<b>\$10,165,128</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>(\$6,165,128)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2611 - Administrative**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Litter Abatement and Education Account	\$0	\$0	\$0	\$630,000	\$630,000	\$630,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2612 - Management and Finance**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$85,440	\$85,440	0	\$0	(\$85,440)
<b>Total:</b>	<b>\$0</b>	<b>\$85,440</b>	<b>\$85,440</b>	<b>0</b>	<b>\$0</b>	<b>(\$85,440)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2613 - LA Seafood Promotion & Marketing Board**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Seafood Promotion and Marketing Fund	\$289,123	\$289,551	\$289,551	\$289,586	\$289,551	\$0
<b>Total:</b>	<b>\$289,123</b>	<b>\$289,551</b>	<b>\$289,551</b>	<b>\$289,586</b>	<b>\$289,551</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2621 - Library Services**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$247,164	\$90,000	\$132,000	\$90,000	\$90,000	(\$42,000)
<b>Total:</b>	<b>\$247,164</b>	<b>\$90,000</b>	<b>\$132,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>(\$42,000)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2631 - Museum**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$940,960	\$1,196,043	\$1,196,043	\$1,215,545	\$1,196,043	\$0
<b>Total:</b>	<b>\$940,960</b>	<b>\$1,196,043</b>	<b>\$1,196,043</b>	<b>\$1,215,545</b>	<b>\$1,196,043</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2641 - Parks and Recreation**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$804,381	\$1,179,114	\$1,179,114	\$1,192,075	\$1,179,114	\$0
LA State Parks Improvement and Repair	\$15,851,731	\$23,702,134	\$24,007,113	\$18,183,230	\$18,048,897	(\$5,958,216)
Poverty Point Reservoir Development Ded	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
<b>Total:</b>	<b>\$17,006,112</b>	<b>\$25,381,248</b>	<b>\$25,686,227</b>	<b>\$19,875,305</b>	<b>\$19,728,011</b>	<b>(\$5,958,216)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2651 - Cultural Development**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$552,893	\$801,730	\$801,730	\$803,484	\$801,730	\$0
<b>Total:</b>	<b>\$552,893</b>	<b>\$801,730</b>	<b>\$801,730</b>	<b>\$803,484</b>	<b>\$801,730</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Archaeological Curation Fund	\$109,346	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$109,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2652 - Arts**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$500	\$500	\$500	\$500	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2653 - Administrative**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2671 - Administrative**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,911,104	\$2,041,022	\$2,041,022	\$2,066,785	\$2,055,223	\$14,201
<b>Total:</b>	<b>\$1,911,104</b>	<b>\$2,041,022</b>	<b>\$2,041,022</b>	<b>\$2,066,785</b>	<b>\$2,055,223</b>	<b>\$14,201</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2672 - Marketing**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$18,601,093	\$21,192,878	\$36,203,112	\$25,110,433	\$24,695,006	(\$11,508,106)
<b>Total:</b>	<b>\$18,601,093</b>	<b>\$21,192,878</b>	<b>\$36,203,112</b>	<b>\$25,110,433</b>	<b>\$24,695,006</b>	<b>(\$11,508,106)</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Major Events Incentive Fund	\$0	\$4,000,000	\$9,500,000	\$4,000,000	\$4,000,000	(\$5,500,000)
Louisiana Tourism Revival Fund	\$16,830,756	\$0	\$665,128	\$0	\$0	(\$665,128)
<b>Total:</b>	<b>\$16,830,756</b>	<b>\$4,000,000</b>	<b>\$10,165,128</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>(\$6,165,128)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2673 - Welcome Centers**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$3,486,603	\$3,955,163	\$4,004,648	\$4,423,837	\$4,356,905	\$352,257
<b>Total:</b>	<b>\$3,486,603</b>	<b>\$3,955,163</b>	<b>\$4,004,648</b>	<b>\$4,423,837</b>	<b>\$4,356,905</b>	<b>\$352,257</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>