

Agency Budget Request

FISCAL YEAR 2023–2024



Culture Recreation and Tourism
261 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Office of the Secretary
BUDGET UNIT: Office of the Secretary
SCHEDULE NUMBER: 06-261
TELEPHONE NUMBER: 225-342-7009

PHYSICAL ADDRESS: 1051 N. Third St. 2nd Flr
Baton Rouge, Louisiana
ZIP CODE: 70802
WEB ADDRESS: http://www.crt.state.la.us

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

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

Operational Plan

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

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME: 261 - OFFICE OF THE SECRETARY

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATION

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

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

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

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

1. To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2028.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note:

LaPAS PI New	L E V E K	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22913	K	Percentage of departmental objectives achieved	95%	66%	95%	95%	95%		
23503	K	Percentage of time WAN and State Capital Annex are operational systemwide	99%	100%	99%	99%	99%		
25411	K	Average time to resolution of issues in the work log (minutes)	30	27	30	30	30		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OFFICE OF MANAGEMENT AND FINANCE

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: SUPPORT SERVICES

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

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

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

- 1. **K** Through 2028, to maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6431	K	Number of repeat reportable audit findings.	0	0	0	0	0		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD

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

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

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

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

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	AT EXECUTIVE BUDGET LEVEL FY 2023-2024	STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
15163	K	Number of visitors to the web site	150,000	296,423	150,000	150,000	350,000		
15162	K	Number of requests and inquires for Louisiana seafood to be supplied and promoted at events, tradeshow, and other promotional gatherings.	200	153	200	200	200		
15164	K	Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees.	150	129	150	150	150		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

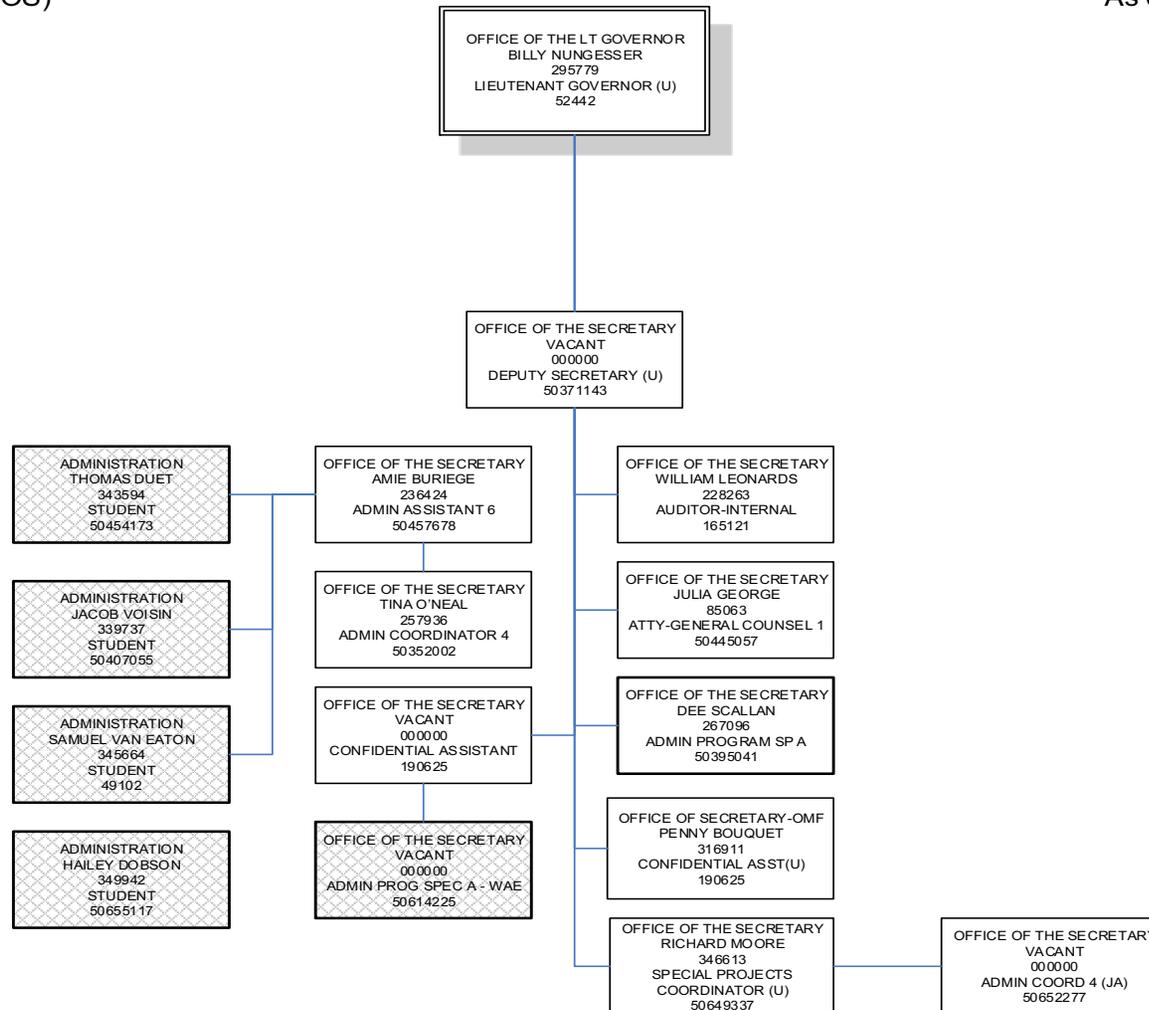
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CONTACT PERSON(S):

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

Office of the Secretary (OS)
Administration

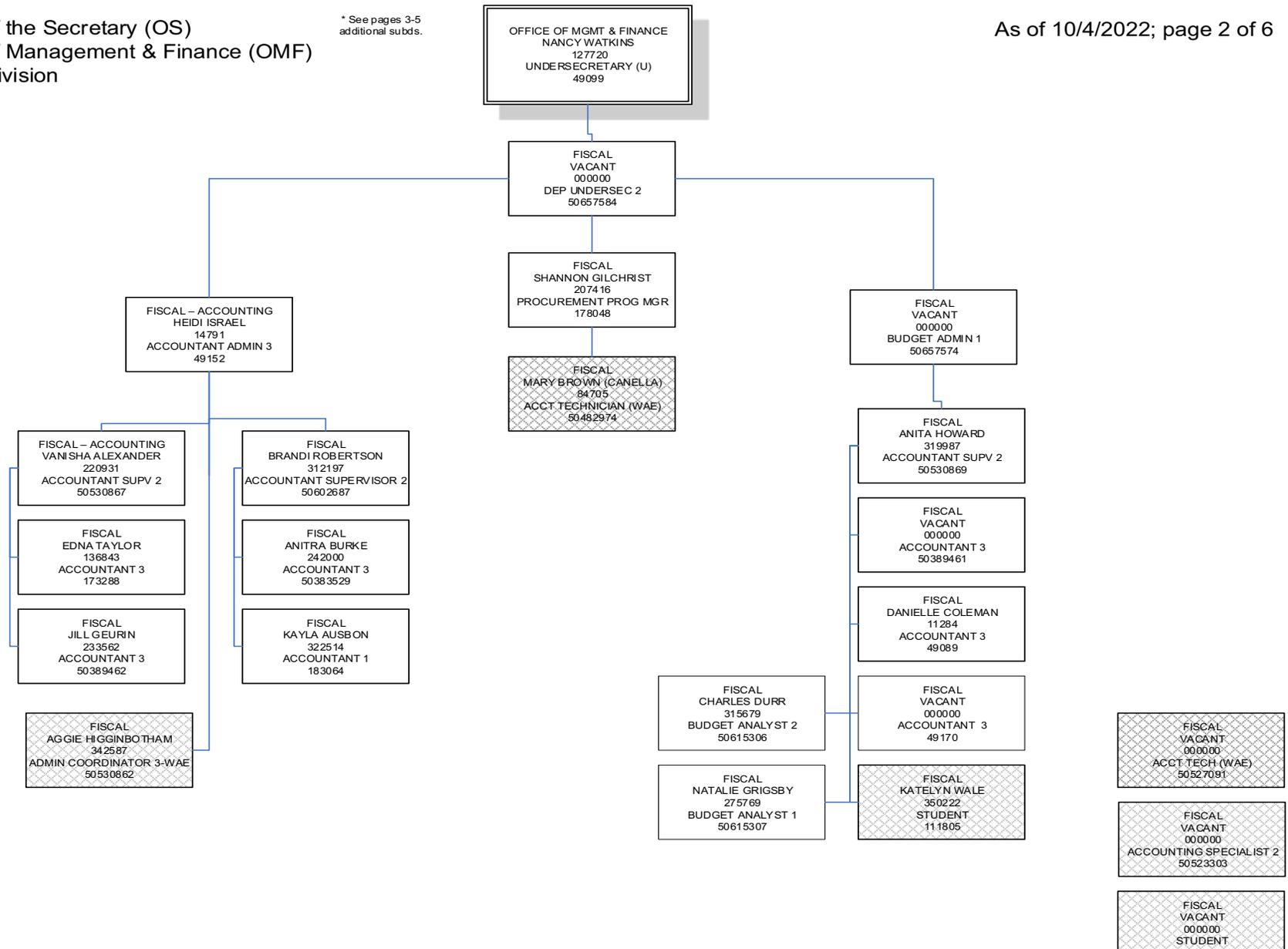
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Office of the Secretary (OS)
Office of Management & Finance (OMF)
Fiscal Division

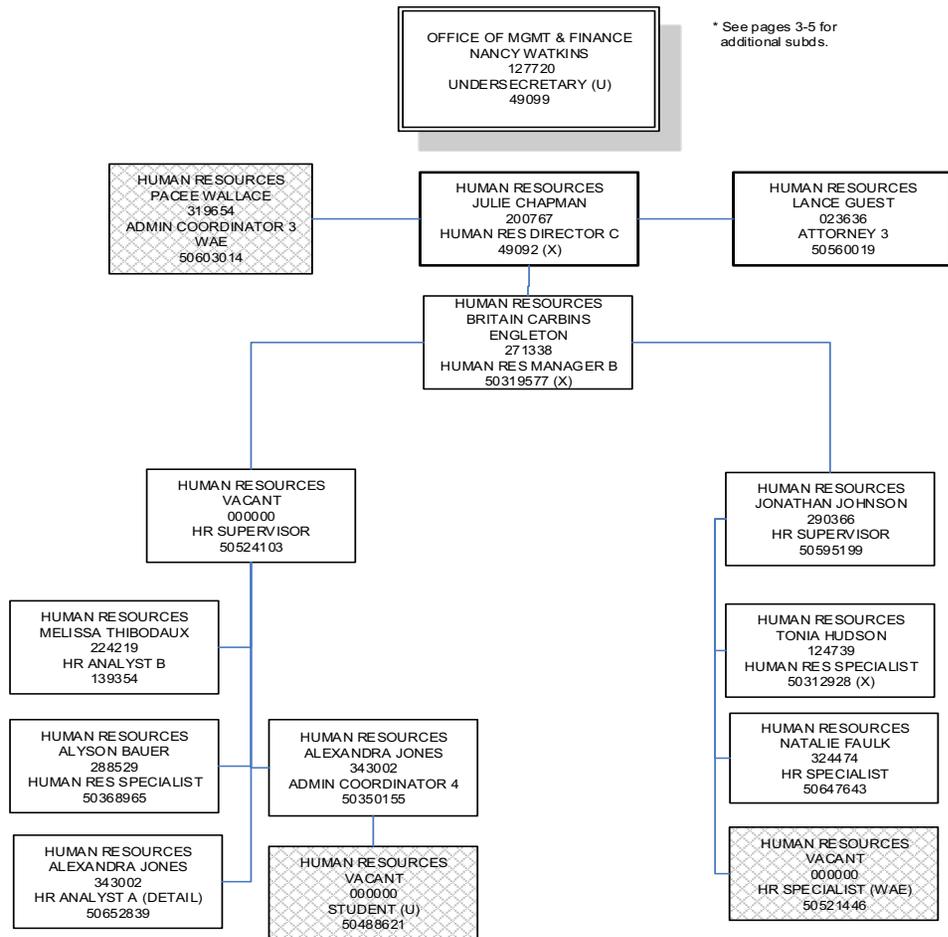
* See pages 3-5
additional subds.

As of 10/4/2022; page 2 of 6

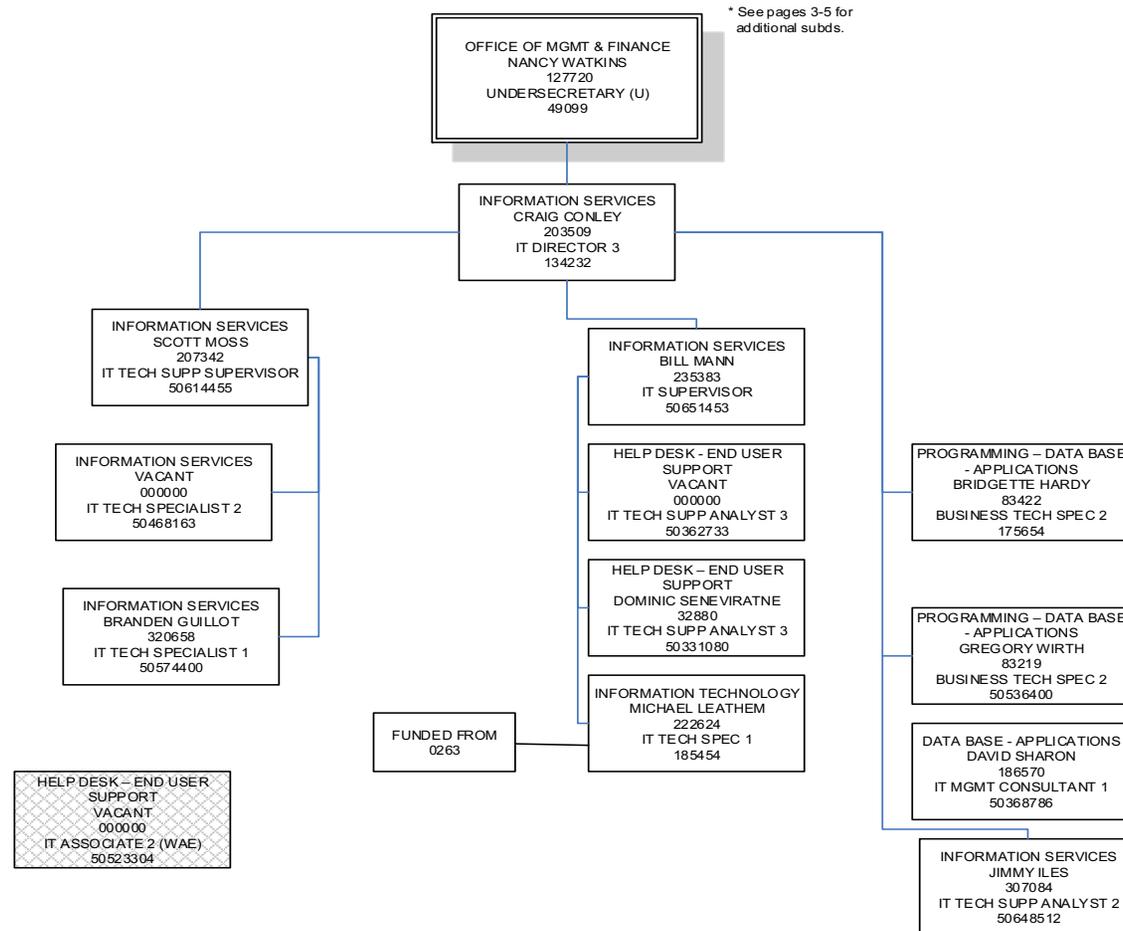


Office of the Secretary (OS)
 Office of the Management & Finance (OMF)
 Human Resources (HR) Division

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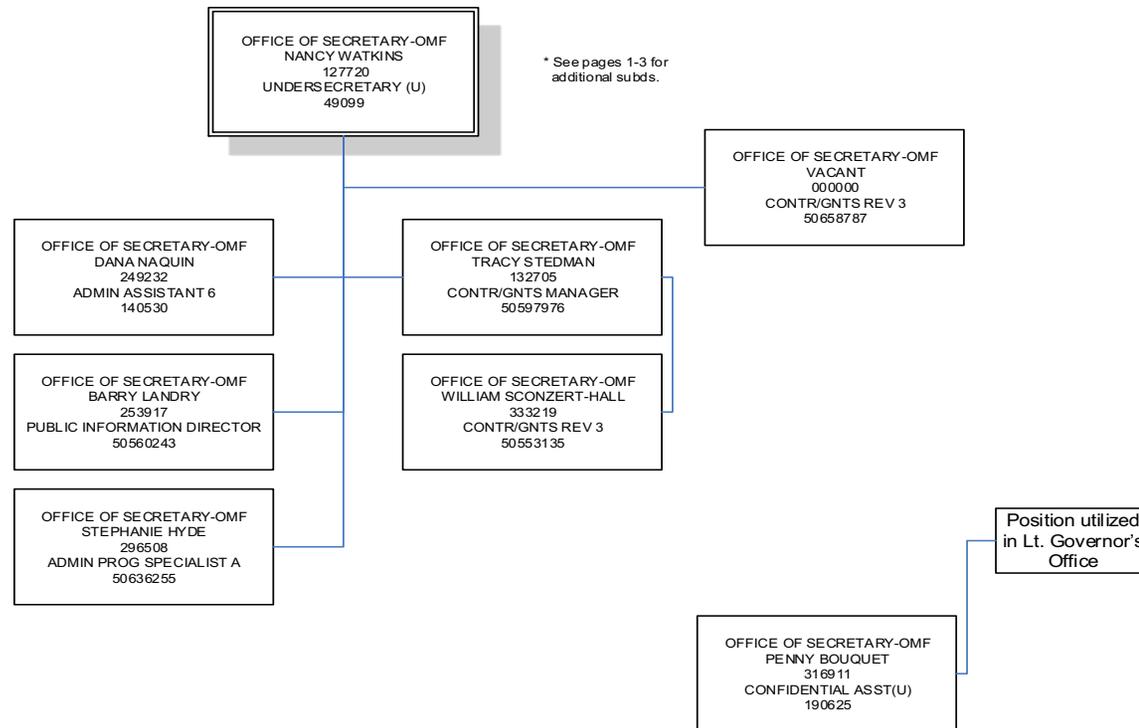


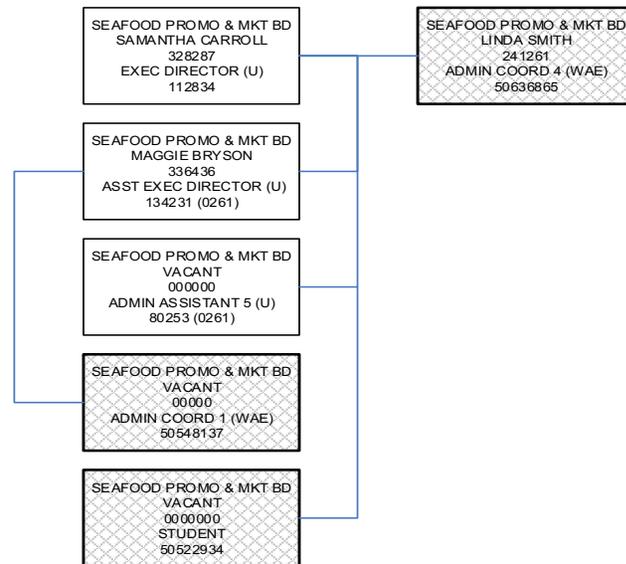
* See pages 3-5 for additional subds.

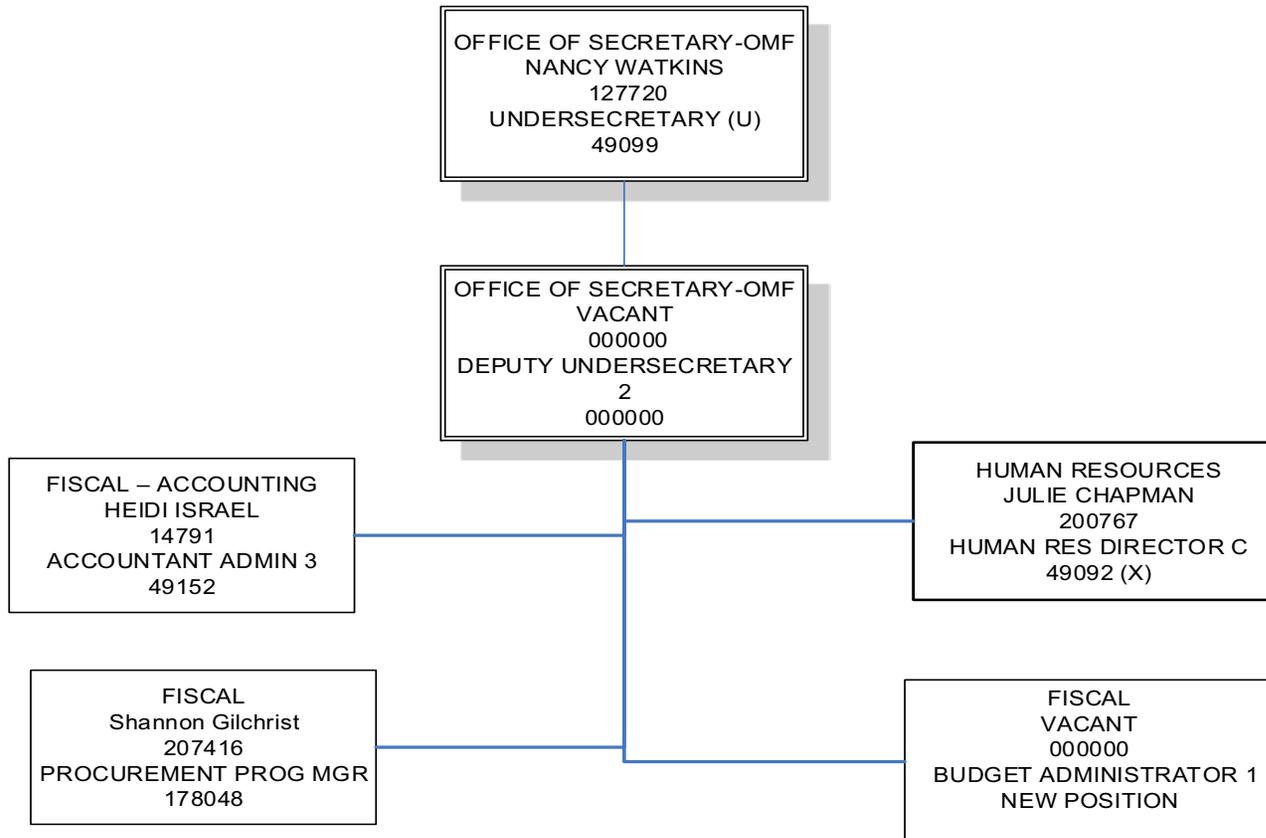


Office of the Secretary (OS)
 Office of the Management & Finance (OMF)
 Undersecretary Division

As of 10/10/2022 page 5 of 6









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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,196,018	24,955,332	12,906,693	(12,048,639)	(48.28)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	612,352	6,546,217	233,050	(6,313,167)	(96.44)%
FEES & SELF-GENERATED	—	85,440	—	(85,440)	(100.00)%
STATUTORY DEDICATIONS	289,123	289,551	919,586	630,035	217.59%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,097,493	\$31,876,540	\$14,059,329	\$(17,817,211)	(55.89)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	85,440	—	(85,440)	(100.00)%
Total:	—	\$85,440	—	\$(85,440)	(100.00)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Seafood Promotion and Marketing Fund	289,123	289,551	289,586	35	0.01%
Litter Abatement and Education Account	—	—	630,000	630,000	—
Total:	\$289,123	\$289,551	\$919,586	\$630,035	217.59%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,820,121	3,527,806	4,149,266	621,460	17.62%
Other Compensation	102,249	51,340	119,524	68,184	132.81%
Related Benefits	1,634,040	2,054,492	2,399,466	344,974	16.79%
TOTAL PERSONAL SERVICES	\$4,556,410	\$5,633,638	\$6,668,256	\$1,034,618	18.37%
Travel	1,770	15,102	15,460	358	2.37%
Operating Services	120,903	116,515	119,278	2,763	2.37%
Supplies	51,407	19,565	20,029	464	2.37%
TOTAL OPERATING EXPENSES	\$174,080	\$151,182	\$154,767	\$3,585	2.37%
PROFESSIONAL SERVICES	\$16,577	\$32,848	\$33,627	\$779	2.37%
Other Charges	906,414	25,625,731	6,769,538	(18,856,193)	(73.58)%
Debt Service	—	—	—	—	—
Interagency Transfers	444,012	433,141	433,141	—	—
TOTAL OTHER CHARGES	\$1,350,426	\$26,058,872	\$7,202,679	\$(18,856,193)	(72.36)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,097,493	\$31,876,540	\$14,059,329	\$(17,817,211)	(55.89)%

Agency Positions

Classified	41	47	44	(3)	(6.38)%
Unclassified	7	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	48	55	52	(3)	(5.45)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	48	55	52	(3)	(5.45)%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,196,018	24,955,332	12,906,693	(12,048,639)
Interagency Transfers	612,352	6,546,217	233,050	(6,313,167)
Fees & Self-Generated	—	85,440	—	(85,440)
Seafood Promotion and Marketing Fund	289,123	289,551	289,586	35
Litter Abatement and Education Account	—	—	630,000	630,000
Total:	\$6,097,493	\$31,876,540	\$14,059,329	\$(17,817,211)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,480,601	2,875,989	3,251,594	375,605
5110020	SAL-CLASS-TO-TERM	28,322	—	—	—
5110025	SAL-UNCLASS-TO-REG	311,199	651,817	897,672	245,855
Total Salaries:		\$2,820,121	\$3,527,806	\$4,149,266	\$621,460

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	85,805	50,884	50,884	—
5120035	STUDENT LABOR	16,242	456	68,640	68,184
5120105	COMP-CL-NON TO-OT	202	—	—	—
Total Other Compensation:		\$102,249	\$51,340	\$119,524	\$68,184

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,036,889	1,420,913	1,571,468	150,555
5130020	RET CONTR-TEACHERS	31,605	33,289	33,064	(225)
5130050	POSTRET BENEFITS	237,667	253,940	240,774	(13,166)

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	5,303	8,431	12,183	3,752
5130060	MEDICARE TAX	40,307	48,845	61,165	12,320
5130070	GRP INS CONTRIBUTION	272,852	277,174	453,204	176,030
5130085	OTH RELATED BENEFIT	—	—	12,608	12,608
5130090	TAXABLE FRINGE BEN	9,417	11,900	15,000	3,100
Total Related Benefits:		\$1,634,040	\$2,054,492	\$2,399,466	\$344,974

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	538	15,102	15,460	358
5210015	IN-STATE TRAVEL-CONF	350	—	—	—
5210105	STAFF TRAINING	140	—	—	—
5210110	CONFERENCE REG FEES	741	—	—	—
Total Travel:		\$1,770	\$15,102	\$15,460	\$358

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	238	1,000	1,024	24
5310005	SERV-PRINTING	526	1,800	1,843	43
5310010	SERV-DUES & OTHER	3,958	44,584	45,641	1,057
5310011	SERV-SUBSCRIPTIONS	4,394	1,100	1,126	26
5310014	SERV-DRUG TESTING	252	500	512	12
5310017	SERV-DOC DESTRUCTION	144	560	573	13
5310018	SERV-TEMP STAFFING	9,026	—	—	—
5310042	SERV-BAR DUES	578	1,000	1,024	24
5310050	SERV-DUES & OTHER	175	500	512	12
5310400	SERV-MISC	9,141	11,333	11,602	269

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	—	1,000	1,024	24
5330016	MAINT-DATA PROC EQP	3,307	—	—	—
5330017	MAINT-DATA SOFTWARE	7,529	22,788	23,329	541
5330018	MAINT-AUTO REPAIRS	208	3,500	3,583	83
5330026	MAINT-SOFTWRE MTCE	30,412	2,000	2,047	47
5340020	RENT-EQUIPMENT	29,262	6,800	6,960	160
5340030	RENT-DATA PROC EQUIP	1,757	—	—	—
5340070	RENT-OTHER	1,509	—	—	—
5340078	RENT-DATA-LIC SOFT	3,595	—	—	—
5350001	UTIL-INTERNET PROVID	4,725	3,300	3,378	78
5350002	UTIL-DATA LINE/CIRCT	—	2,700	2,764	64
5350004	UTIL-TELEPHONE SERV	845	8,600	8,804	204
5350005	UTIL-OTHER COMM SERV	352	500	512	12
5350006	UTIL-MAIL/DEL/POST	4	1,350	1,382	32
5350008	UTIL-DEL UPS/FED EXP	7,301	1,000	1,024	24
5350010	UTIL-ELECTRICITY	80	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,584	600	614	14
Total Operating Services:		\$120,903	\$116,515	\$119,278	\$2,763

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	20,284	13,940	14,270	330
5410006	SUP-COMPUTER	10,203	4,625	4,735	110
5410013	SUP-FOOD & BEVERAGE	6,953	1,000	1,024	24
5410016	SUP-BLD	847	—	—	—
5410017	SUP-JANITORIAL	852	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	1,353	—	—	—
5410035	SUP-SOFTWARE	140	—	—	—
5410036	SUP-FUELTRAC	1,193	—	—	—
5410400	SUP-OTHER	9,583	—	—	—
Total Supplies:		\$51,407	\$19,565	\$20,029	\$464

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	193	2,848	2,916	68
5510012	PROF SERV-EDUCATION	15,500	—	—	—
5510013	PROF SERV-IT	—	20,000	20,474	474
5510400	PROF SERV-OTHER	884	10,000	10,237	237
Total Professional Services:		\$16,577	\$32,848	\$33,627	\$779

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	—	15,564,665	—	(15,564,665)
5620063	MISC-OPERATNG SVCS	289,981	1,344,538	1,344,538	—
5620064	MISC-PROF SVCS	—	8,716,528	5,425,000	(3,291,528)
5620065	MISC-SUPPLIES OTHER	611,424	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,883	—	—	—
5620069	MISC-INTERAGENCY OTH	2,126	—	—	—
Total Other Charges:		\$906,414	\$25,625,731	\$6,769,538	\$(18,856,193)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	134,899	28,723	28,723	—
5950007	IAT-PRINTING	1,700	10,356	10,356	—
5950008	IAT-POSTAGE	738	800	800	—
5950014	IAT-TELEPHONE	66,502	41,900	41,900	—
5950026	IAT-RENTALS	—	107,744	107,744	—
5950049	IAT-CIVIL SERVICE	18,365	21,400	21,400	—
5950050	IAT-ORM INSURANCE	66,134	66,000	66,000	—
5950051	IAT-OSUP	2,995	3,000	3,000	—
5950052	IAT-LEG. AUDITOR	111,214	112,000	112,000	—
5950057	IAT-CAP POL-BLD SEC	28,818	28,818	28,818	—
5950058	IAT-TECH SVCS	12,647	12,400	12,400	—
Total Interagency Transfers:		\$444,012	\$433,141	\$433,141	—
Total Agency Expenditures:		\$6,097,493	\$31,876,540	\$14,059,329	\$(17,817,211)

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	630,706	17,275,003	5,898,254	(11,376,749)	(65.86)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	59,233	4,655,722	200,000	(4,455,722)	(95.70)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	630,000	630,000	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$689,939	\$21,930,725	\$6,728,254	\$(15,202,471)	(69.32)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	—	—	630,000	630,000	—
Total:	—	—	\$630,000	\$630,000	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	398,290	754,411	967,292	212,881	28.22%
Other Compensation	22,222	456	45,760	45,304	9,935.09%
Related Benefits	212,542	387,613	490,918	103,305	26.65%
TOTAL PERSONAL SERVICES	\$633,054	\$1,142,480	\$1,503,970	\$361,490	31.64%
Travel	391	3,560	3,644	84	2.36%
Operating Services	21,965	18,693	19,139	446	2.39%
Supplies	20,442	4,467	4,573	106	2.37%
TOTAL OPERATING EXPENSES	\$42,798	\$26,720	\$27,356	\$636	2.38%
PROFESSIONAL SERVICES	\$475	\$2,848	\$2,916	\$68	2.39%
Other Charges	—	20,744,665	5,180,000	(15,564,665)	(75.03)%
Debt Service	—	—	—	—	—
Interagency Transfers	13,612	14,012	14,012	—	—
TOTAL OTHER CHARGES	\$13,612	\$20,758,677	\$5,194,012	\$(15,564,665)	(74.98)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$689,939	\$21,930,725	\$6,728,254	\$(15,202,471)	(69.32)%

Program Positions

Classified	5	5	5	—	—
Unclassified	4	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	9	10	10	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	630,706	17,275,003	5,898,254	(11,376,749)
Interagency Transfers	59,233	4,655,722	200,000	(4,455,722)
Litter Abatement and Education Account	—	—	630,000	630,000
Total:	\$689,939	\$21,930,725	\$6,728,254	\$(15,202,471)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	362,592	448,969	379,666	(69,303)
5110025	SAL-UNCLASS-TO-REG	35,698	305,442	587,626	282,184
Total Salaries:		\$398,290	\$754,411	\$967,292	\$212,881

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	12,334	—	—	—
5120035	STUDENT LABOR	9,888	456	45,760	45,304
Total Other Compensation:		\$22,222	\$456	\$45,760	\$45,304

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	141,881	302,285	341,599	39,314
5130050	POSTRET BENEFITS	22,865	23,510	23,423	(87)
5130055	FICA TAX (OASDI)	3,931	6,100	10,765	4,665
5130060	MEDICARE TAX	5,817	9,800	14,691	4,891
5130070	GRP INS CONTRIBUTION	35,971	42,118	94,740	52,622
5130090	TAXABLE FRINGE BEN	2,077	3,800	5,700	1,900
Total Related Benefits:		\$212,542	\$387,613	\$490,918	\$103,305

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	3,560	3,644	84
5210110	CONFERENCE REG FEES	391	—	—	—
Total Travel:		\$391	\$3,560	\$3,644	\$84

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	488	700	717	17
5310010	SERV-DUES & OTHER	2,457	1,000	1,024	24
5310011	SERV-SUBSCRIPTIONS	1,034	1,100	1,126	26
5310014	SERV-DRUG TESTING	—	200	205	5
5310042	SERV-BAR DUES	578	1,000	1,024	24
5310050	SERV-DUES & OTHER	175	500	512	12
5310400	SERV-MISC	4	2,093	2,143	50
5330008	MAINT-EQUIPMENT	—	1,000	1,024	24
5330017	MAINT-DATA SOFTWARE	194	1,000	1,024	24
5330018	MAINT-AUTO REPAIRS	19	1,500	1,536	36
5330026	MAINT-SOFTWRE MTCE	1,951	2,000	2,047	47
5340020	RENT-EQUIPMENT	7,440	2,000	2,047	47
5340030	RENT-DATA PROC EQUIP	1,757	—	—	—
5340070	RENT-OTHER	1,399	—	—	—
5350001	UTIL-INTERNET PROVID	40	—	—	—
5350004	UTIL-TELEPHONE SERV	296	2,600	2,662	62
5350006	UTIL-MAIL/DEL/POST	—	1,000	1,024	24
5350008	UTIL-DEL UPS/FED EXP	4,052	1,000	1,024	24
5350010	UTIL-ELECTRICITY	80	—	—	—
Total Operating Services:		\$21,965	\$18,693	\$19,139	\$446

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,137	2,467	2,525	58
5410006	SUP-COMPUTER	282	1,000	1,024	24
5410013	SUP-FOOD & BEVERAGE	6,585	1,000	1,024	24
5410017	SUP-JANITORIAL	852	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,353	—	—	—
5410036	SUP-FUELTRAC	(4)	—	—	—
5410400	SUP-OTHER	2,238	—	—	—
Total Supplies:		\$20,442	\$4,467	\$4,573	\$106

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,848	2,916	68
5510400	PROF SERV-OTHER	475	—	—	—
Total Professional Services:		\$475	\$2,848	\$2,916	\$68

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	—	15,564,665	—	(15,564,665)
5620064	MISC-PROF SVCS	—	5,180,000	5,180,000	—
Total Other Charges:		—	\$20,744,665	\$5,180,000	\$(15,564,665)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	1,000	1,000	—
5950007	IAT-PRINTING	—	6,412	6,412	—
5950008	IAT-POSTAGE	45	200	200	—
5950014	IAT-TELEPHONE	10,812	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	2,755	6,400	6,400	—
Total Interagency Transfers:		\$13,612	\$14,012	\$14,012	—
Total Expenditures for Program 2611		\$689,939	\$21,930,725	\$6,728,254	\$(15,202,471)

2612 - Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,531,117	7,378,531	6,677,505	(701,026)	(9.50)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	553,119	1,890,495	33,050	(1,857,445)	(98.25)%
FEES & SELF-GENERATED	—	85,440	—	(85,440)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,084,236	\$9,354,466	\$6,710,555	\$(2,643,911)	(28.26)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	85,440	—	(85,440)	(100.00)%
Total:	—	\$85,440	—	\$(85,440)	(100.00)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,225,066	2,567,320	2,961,717	394,397	15.36%
Other Compensation	76,376	50,884	62,324	11,440	22.48%
Related Benefits	1,323,466	1,554,318	1,792,930	238,612	15.35%
TOTAL PERSONAL SERVICES	\$3,624,909	\$4,172,522	\$4,816,971	\$644,449	15.45%
Travel	1,379	6,542	6,697	155	2.37%
Operating Services	83,582	83,582	85,561	1,979	2.37%
Supplies	23,898	13,625	13,948	323	2.37%
TOTAL OPERATING EXPENSES	\$108,859	\$103,749	\$106,206	\$2,457	2.37%
PROFESSIONAL SERVICES	\$16,102	\$30,000	\$30,711	\$711	2.37%
Other Charges	906,414	4,636,066	1,344,538	(3,291,528)	(71.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	427,952	412,129	412,129	—	—
TOTAL OTHER CHARGES	\$1,334,366	\$5,048,195	\$1,756,667	\$(3,291,528)	(65.20)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,084,236	\$9,354,466	\$6,710,555	\$(2,643,911)	(28.26)%

Program Positions

Classified	35	41	38	(3)	(7.32)%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	36	42	39	(3)	(7.14)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	36	42	39	(3)	(7.14)%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	4,531,117	7,378,531	6,677,505	(701,026)
Interagency Transfers	553,119	1,890,495	33,050	(1,857,445)
Fees & Self-Generated	—	85,440	—	(85,440)
Total:	\$5,084,236	\$9,354,466	\$6,710,555	\$(2,643,911)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,074,321	2,427,020	2,820,583	393,563
5110020	SAL-CLASS-TO-TERM	20,504	—	—	—
5110025	SAL-UNCLASS-TO-REG	130,241	140,300	141,134	834
Total Salaries:		\$2,225,066	\$2,567,320	\$2,961,717	\$394,397

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	71,624	50,884	50,884	—
5120035	STUDENT LABOR	4,550	—	11,440	11,440
5120105	COMP-CL-NON TO-OT	202	—	—	—
Total Other Compensation:		\$76,376	\$50,884	\$62,324	\$11,440

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	820,019	1,040,828	1,140,886	100,058
5130020	RET CONTR-TEACHERS	31,605	33,289	33,064	(225)
5130050	POSTRET BENEFITS	211,046	217,625	217,351	(274)
5130055	FICA TAX (OASDI)	1,260	2,331	709	(1,622)
5130060	MEDICARE TAX	31,678	36,185	43,114	6,929

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	221,419	217,760	336,798	119,038
5130085	OTH RELATED BENEFIT	—	—	12,608	12,608
5130090	TAXABLE FRINGE BEN	6,439	6,300	8,400	2,100
Total Related Benefits:		\$1,323,466	\$1,554,318	\$1,792,930	\$238,612

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	538	6,542	6,697	155
5210015	IN-STATE TRAVEL-CONF	350	—	—	—
5210105	STAFF TRAINING	140	—	—	—
5210110	CONFERENCE REG FEES	350	—	—	—
Total Travel:		\$1,379	\$6,542	\$6,697	\$155

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	38	100	102	2
5310010	SERV-DUES & OTHER	1,355	43,584	44,617	1,033
5310011	SERV-SUBSCRIPTIONS	3,360	—	—	—
5310014	SERV-DRUG TESTING	222	300	307	7
5310017	SERV-DOC DESTRUCTION	144	560	573	13
5310018	SERV-TEMP STAFFING	9,026	—	—	—
5310400	SERV-MISC	198	—	—	—
5330016	MAINT-DATA PROC EQP	3,307	—	—	—
5330017	MAINT-DATA SOFTWARE	7,270	21,288	21,793	505
5330018	MAINT-AUTO REPAIRS	189	2,000	2,047	47
5330026	MAINT-SOFTWRE MTCE	28,461	—	—	—
5340020	RENT-EQUIPMENT	19,512	2,800	2,866	66

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	3,595	—	—	—
5350001	UTIL-INTERNET PROVID	4,270	2,800	2,866	66
5350002	UTIL-DATA LINE/CIRCT	—	2,700	2,764	64
5350004	UTIL-TELEPHONE SERV	549	6,000	6,142	142
5350005	UTIL-OTHER COMM SERV	352	500	512	12
5350006	UTIL-MAIL/DEL/POST	4	350	358	8
5350008	UTIL-DEL UPS/FED EXP	144	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,584	600	614	14
Total Operating Services:		\$83,582	\$83,582	\$85,561	\$1,979

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,818	10,000	10,237	237
5410006	SUP-COMPUTER	9,921	3,625	3,711	86
5410016	SUP-BLD	847	—	—	—
5410035	SUP-SOFTWARE	140	—	—	—
5410036	SUP-FUELTRAC	1,196	—	—	—
5410400	SUP-OTHER	976	—	—	—
Total Supplies:		\$23,898	\$13,625	\$13,948	\$323

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	193	—	—	—
5510012	PROF SERV-EDUCATION	15,500	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510013	PROF SERV-IT	—	20,000	20,474	474
5510400	PROF SERV-OTHER	410	10,000	10,237	237
Total Professional Services:		\$16,102	\$30,000	\$30,711	\$711

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	289,981	1,344,538	1,344,538	—
5620064	MISC-PROF SVCS	—	3,291,528	—	(3,291,528)
5620065	MISC-SUPPLIES OTHER	611,424	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,883	—	—	—
5620069	MISC-INTERAGENCY OTH	2,126	—	—	—
Total Other Charges:		\$906,414	\$4,636,066	\$1,344,538	\$(3,291,528)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	134,899	27,723	27,723	—
5950007	IAT-PRINTING	1,674	2,944	2,944	—
5950008	IAT-POSTAGE	693	500	500	—
5950014	IAT-TELEPHONE	53,819	36,000	36,000	—
5950026	IAT-RENTALS	—	107,744	107,744	—
5950049	IAT-CIVIL SERVICE	15,059	15,000	15,000	—
5950050	IAT-ORM INSURANCE	66,134	66,000	66,000	—
5950051	IAT-OSUP	2,995	3,000	3,000	—
5950052	IAT-LEG. AUDITOR	111,214	112,000	112,000	—
5950057	IAT-CAP POL-BLD SEC	28,818	28,818	28,818	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	12,647	12,400	12,400	—
Total Interagency Transfers:		\$427,952	\$412,129	\$412,129	—
Total Expenditures for Program 2612		\$5,084,236	\$9,354,466	\$6,710,555	\$(2,643,911)

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	34,195	301,798	330,934	29,136	9.65%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	289,123	289,551	289,586	35	0.01%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$323,318	\$591,349	\$620,520	\$29,171	4.93%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Seafood Promotion and Marketing Fund	289,123	289,551	289,586	35	0.01%
Total:	\$289,123	\$289,551	\$289,586	\$35	0.01%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	196,765	206,075	220,257	14,182	6.88%
Other Compensation	3,651	—	11,440	11,440	—
Related Benefits	98,032	112,561	115,618	3,057	2.72%
TOTAL PERSONAL SERVICES	\$298,447	\$318,636	\$347,315	\$28,679	9.00%
Travel	—	5,000	5,119	119	2.38%
Operating Services	15,355	14,240	14,578	338	2.37%
Supplies	7,067	1,473	1,508	35	2.38%
TOTAL OPERATING EXPENSES	\$22,423	\$20,713	\$21,205	\$492	2.38%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	245,000	245,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,448	7,000	7,000	—	—
TOTAL OTHER CHARGES	\$2,448	\$252,000	\$252,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$323,318	\$591,349	\$620,520	\$29,171	4.93%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	34,195	301,798	330,934	29,136
Seafood Promotion and Marketing Fund	289,123	289,551	289,586	35
Total:	\$323,318	\$591,349	\$620,520	\$29,171

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	43,687	—	51,345	51,345
5110020	SAL-CLASS-TO-TERM	7,818	—	—	—
5110025	SAL-UNCLASS-TO-REG	145,260	206,075	168,912	(37,163)
Total Salaries:		\$196,765	\$206,075	\$220,257	\$14,182

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,847	—	—	—
5120035	STUDENT LABOR	1,804	—	11,440	11,440
Total Other Compensation:		\$3,651	—	\$11,440	\$11,440

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	74,989	77,800	88,983	11,183
5130050	POSTRET BENEFITS	3,756	12,805	—	(12,805)
5130055	FICA TAX (OASDI)	112	—	709	709
5130060	MEDICARE TAX	2,812	2,860	3,360	500
5130070	GRP INS CONTRIBUTION	15,462	17,296	21,666	4,370
5130090	TAXABLE FRINGE BEN	900	1,800	900	(900)
Total Related Benefits:		\$98,032	\$112,561	\$115,618	\$3,057

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	5,000	5,119	119
Total Travel:		—	\$5,000	\$5,119	\$119

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	238	1,000	1,024	24
5310005	SERV-PRINTING	—	1,000	1,024	24
5310010	SERV-DUES & OTHER	145	—	—	—
5310014	SERV-DRUG TESTING	30	—	—	—
5310400	SERV-MISC	8,939	9,240	9,459	219
5330017	MAINT-DATA SOFTWARE	65	500	512	12
5340020	RENT-EQUIPMENT	2,310	2,000	2,047	47
5340070	RENT-OTHER	110	—	—	—
5350001	UTIL-INTERNET PROVID	414	500	512	12
5350008	UTIL-DEL UPS/FED EXP	3,105	—	—	—
Total Operating Services:		\$15,355	\$14,240	\$14,578	\$338

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	329	1,473	1,508	35
5410013	SUP-FOOD & BEVERAGE	369	—	—	—
5410400	SUP-OTHER	6,369	—	—	—
Total Supplies:		\$7,067	\$1,473	\$1,508	\$35

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	—	245,000	245,000	—
Total Other Charges:		—	\$245,000	\$245,000	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	26	1,000	1,000	—
5950008	IAT-POSTAGE	—	100	100	—
5950014	IAT-TELEPHONE	1,872	5,900	5,900	—
5950049	IAT-CIVIL SERVICE	551	—	—	—
Total Interagency Transfers:		\$2,448	\$7,000	\$7,000	—
Total Expenditures for Program 2613		\$323,318	\$591,349	\$620,520	\$29,171
Total Agency Expenditures:		\$6,097,493	\$31,876,540	\$14,059,329	\$(17,817,211)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	59,233	4,655,722	200,000	(4,455,722)	9734
INTERAGENCY TRANSFERS	553,119	1,890,495	33,050	(1,857,445)	9735
Total Interagency Transfers	\$612,352	\$6,546,217	\$233,050	\$(6,313,167)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	520	85,440	—	(85,440)	13705
Total Fees & Self-Generated	\$520	\$85,440	—	\$(85,440)	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
W02-SEAFOOD PROMO & MRKT	289,123	289,551	289,586	35	9732
W36-LITTER ABATEMENT	—	—	630,000	630,000	13717
Total Statutory Dedications	\$289,123	\$289,551	\$919,586	\$630,035	
Total Sources of Funding:	\$901,994	\$6,921,208	\$1,152,636	\$(5,768,572)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9734 — 261 - BR6 IAT ADMIN

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	305,442	—	—	129,720	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	170,280	—	—	70,280	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$475,722	—	—	\$200,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,180,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,180,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,655,722	—	—	\$200,000	—	—	—	—	—

Form 9734 — 261 - BR6 IAT ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these Interagency transfers is to fund the Secretary or Deputy Secretary position, general operating expenses and litter abatement activities in the administration program.
Agency discretion or Federal requirement?	Agency discretion. No grant requirement.
Describe any budgetary peculiarities.	The Total Request amount is less than the existing operating budget amount due to the revenue swap to replace Tourism Interagency with State General Funds in FY23/24.
Is the Total Request amount for multiple years?	No
Additional information or comments.	No additional comments.
Provide the amount of any indirect costs.	There are no indirect costs.
Any indirect costs funded with other MOF?	No indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	No indicators.
Additional information or comments.	There are no additional comments.

Form 9735 — 261 - BR6 IAT OMF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,890,495	—	—	33,050	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,890,495	—	—	\$33,050	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,890,495	—	—	\$33,050	—	—	—	—	—

Form 9735 — 261 - BR6 IAT OMF

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these Interagency transfers, from the Office of Tourism and the Office of the Lieutenant Governor, is to fund operating expenses for Management providing and Finance for accounting, budgeting, personnel, data processing and administrative services. IAT funds were also allocated to provide maintenance in Capitol Park building. These funds are non-recurred in FY 24 because enabling legislation did not pass.
Agency discretion or Federal requirement?	No grant requirement.
Describe any budgetary peculiarities.	The Total Request amount is less than the existing operating budget amount due to the revenue swap to replace Tourism Interagency with State General Funds in FY23/24.
Is the Total Request amount for multiple years?	No
Additional information or comments.	No additional information.
Provide the amount of any indirect costs.	No indirect costs.
Any indirect costs funded with other MOF?	No indirect costs.
Objectives and indicators in the Operational Plan.	No indicators.
Additional information or comments.	No additional information.

Fees & Self-Generated

Form 13705 — 261 Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	85,440	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$85,440	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$85,440	—	—	—	—	—	—	—	—

Form 13705 — 261 Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	N/A
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	No budget peculiarities.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	No indicators.
Additional information or comments.	None.

Statutory Dedications

Form 9732 — 261 - BR 6 STAT DED

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,322	—	—	181,322	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	99,756	—	—	99,756	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$281,078	—	—	\$281,078	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,473	—	—	1,508	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,473	—	—	\$1,508	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	7,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,000	—	—	\$7,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$289,551	—	—	\$289,586	—	—	—	—	—

Form 9732 — 261 - BR 6 STAT DED

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedications - Seafood Promotion and Marketing Fund created by R.S. 56:10 (a)(i) derived from the total of five dollars per license fee and gear fee from commercial fisheries license fees imposed by Acts 1984, No 230 wholesale / retail dealers license fee, vessel license fee, and transport license fee pursuant to part VI of Chapter 1 of Title 56 of the Louisiana Revised Statutes of 1950.
Agency discretion or Federal requirement?	No grant requirements
Describe any budgetary peculiarities.	No budgetary peculiarities.
Is the Total Request amount for multiple years?	If there is a fund balance at the end of the existing budget year it will be transferred to the next fiscal year.
Additional information or comments.	No additional information.
Provide the amount of any indirect costs.	There are no indirect costs.
Any indirect costs funded with other MOF?	No indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	No indicators.
Additional information or comments.	No additional information.

Form 13717 — 261 Litter Abatement Statutory Dedication

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	630,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$630,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$630,000	—	—	—	—	—

Form 13717 — 261 Litter Abatement Statutory Dedication

Question	Narrative Response
State the purpose, source and legal citation.	This is done to comply with Act 16 of the 2022 Regular Session which removes litter reduction and awareness responsibilities, litter abatement grants, and anti-litter programs from the Department of Education and places these functions within the Department of Culture, Recreation and Tourism. Act 199 of the 2022 Regular Session placed funding for litter reduction and awareness in the Office of the Lt. Governor 04-146 Administration program \$2,000,000 State General funds direct and the Dept. of Wildlife and Fisheries Office of the Secretary 16-512 \$1,550,000 State General Funds direct and \$630,000 Statutory Dedication Litter Abatement and Education Account.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9734 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9735 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 13705 FEES & SELF GENERATED
Salaries	—	3,527,806	3,041,042	305,442	—	—
Other Compensation	—	51,340	51,340	—	—	—
Related Benefits	—	2,054,492	1,784,456	170,280	—	—
TOTAL PERSONAL SERVICES	—	\$5,633,638	\$4,876,838	\$475,722	—	—
Travel	—	15,102	15,102	—	—	—
Operating Services	—	116,515	116,515	—	—	—
Supplies	—	19,565	18,092	—	—	—
TOTAL OPERATING EXPENSES	—	\$151,182	\$149,709	—	—	—
PROFESSIONAL SERVICES	—	\$32,848	\$32,848	—	—	—
Other Charges	—	25,625,731	19,469,796	4,180,000	1,890,495	85,440
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	433,141	426,141	—	—	—
TOTAL OTHER CHARGES	—	\$26,058,872	\$19,895,937	\$4,180,000	\$1,890,495	\$85,440
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$31,876,540	\$24,955,332	\$4,655,722	\$1,890,495	\$85,440

Expenditures	Statutory Dedications Form ID 9732 W02-SEAFOOD PROMO & MRKT
Salaries	181,322
Other Compensation	—
Related Benefits	99,756
TOTAL PERSONAL SERVICES	\$281,078
Travel	—
Operating Services	—
Supplies	1,473
TOTAL OPERATING EXPENSES	\$1,473
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	7,000
TOTAL OTHER CHARGES	\$7,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$289,551

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9734 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9735 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 9732 W02-SEAFOOD PROMO & MRKT
Salaries	—	4,149,266	3,838,224	129,720	—	181,322
Other Compensation	—	119,524	119,524	—	—	—
Related Benefits	—	2,399,466	2,229,430	70,280	—	99,756
TOTAL PERSONAL SERVICES	—	\$6,668,256	\$6,187,178	\$200,000	—	\$281,078
Travel	—	15,460	15,460	—	—	—
Operating Services	—	119,278	119,278	—	—	—
Supplies	—	20,029	18,521	—	—	1,508
TOTAL OPERATING EXPENSES	—	\$154,767	\$153,259	—	—	\$1,508
PROFESSIONAL SERVICES	—	\$33,627	\$33,627	—	—	—
Other Charges	—	6,769,538	6,106,488	—	33,050	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	433,141	426,141	—	—	7,000
TOTAL OTHER CHARGES	—	\$7,202,679	\$6,532,629	—	\$33,050	\$7,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$14,059,329	\$12,906,693	\$200,000	\$33,050	\$289,586

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 13717 W36-LITTER ABATEMENT
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	630,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$630,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$630,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	59,233	275,722	—	(275,722)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	553,119	1,890,495	—	(1,890,495)
DCRT/OSP	4710058	MR-INT AGCY-SERVICES	—	200,000	200,000	—
OFC OF LT GOV	4710059	MR-FROM STATE AGENCY	—	4,180,000	33,050	(4,146,950)
Total Collections/Income			\$612,352	\$6,546,217	\$233,050	\$(6,313,167)
TYPE						
Expenditures Source of Funding Form (BR-6)			612,352	6,546,217	233,050	(6,313,167)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$612,352	\$6,546,217	\$233,050	\$(6,313,167)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	520	85,440	—	(85,440)
Total Collections/Income			\$520	\$85,440	—	\$(85,440)
TYPE						
Expenditures Source of Funding Form (BR-6)			520	85,440	—	(85,440)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$520	\$85,440	—	\$(85,440)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
W02-SEAFOOD PROMO & MRKT	4830014	INTRAFUND TRANSFER	289,123	289,551	289,586	35
Total Collections/Income			\$289,123	\$289,551	\$289,586	\$35
TYPE						
Expenditures Source of Funding Form (BR-6)			289,123	289,551	289,586	35
Total Expenditures, Transfers and Carry Forwards to Next FY			\$289,123	\$289,551	\$289,586	\$35
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
W36-LITTER ABATEMENT	4710044	MR-MISC RECEIPT	—	—	630,000	630,000
Total Collections/Income			—	—	\$630,000	\$630,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	630,000	630,000
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$630,000	\$630,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10271 — 261- Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	The Office of the Secretary is requesting a means of finance swap to replace \$6,546,217 of Interagency Transfer funds from the Office of Tourism with State General funds; therefore, we have only placed \$233,050 in collections from Interagency Transfer in our FY 23/24 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10279 — 261- W02 Seafood Promotion Marketing Fund

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

Form 13708 — 261 General Fund Litter Abatement

Question	Narrative Response
Explain any transfers to other appropriations.	We are requesting that funding appropriated to the office of the Lt. Governor (\$2,000,000) and Wildlife and Fisheries (\$1,550,000) in State General funds be transferred to the Office of the Secretary. With these funds, the office can comply with Act 16 RS 2022, which makes the Secretary for DCRT responsible for implementing provisions related to litter abatement, reduction and control. Without the funding, the office cannot support this initiative.
Break out INA by Source of Funding.	N/A
Additional information or comments.	None.

Form 13716 — 261 Stat Ded Litter Abatement

Question	Narrative Response
Explain any transfers to other appropriations.	We are requesting that funding appropriated to the Department of Wildlife and Fisheries (\$630,000) from the Litter Abatement account be transferred to the Office of the Secretary. With these funds the office can comply with Act 16 RS 2022, which makes the Secretary for DCRT responsible for implementing provisions related to litter abatement, reduction and control. Without the funding, the office cannot support Keep Louisiana Beautiful.
Break out INA by Source of Funding.	N/A
Additional information or comments.	None.

Form 13844 — 261 Self Generated

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

SCHEDULE OF REQUESTED EXPENDITURES

2611 - Administrative

Travel

FY2023-2024 Request	Description
1,104	To attend meetings in state related to DCRT agencies and speak at public functions to promote activities of the Department.
2,540	To attend meetings out of state with the federal government, corporations, trade associations and others for activities related to DCRT agencies.
\$3,644	Total Travel

Operating Services

FY2023-2024 Request	Description
1,534	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,045	Equipment rental for copier, water cooler and postal box; hardware/software maintenance
2,045	Postage required for mailing correspondence, checks and vendor information.
1,138	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
4,604	Provides for items such as office keys (file cabinets, doors, desks) and building door entry cards. Installation of laser printer lines, electrical lines and drug testing for new employees.
1,023	Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
2,659	software licenses; internet and mobile broadband (wireless internet)

Operating Services *(continued)*

FY2023-2024 Request	Description
1,023	Subscriptions and Memberships to various vendors.
3,068	Support and Preservation of software for data processing equipment.
\$19,139	Total Operating Services

Supplies

FY2023-2024 Request	Description
511	Gasoline for vehicles for travel throughout the state on business.
2,016	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
1,023	Provides for computer supplies such as computer memory, mouse, mouse pad, keyboard etc.
1,023	Provides for food supplies for agency clients
\$4,573	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
2,916	State General Fund	
\$2,916		Provide professional legal services, legal advice, and legal representation
\$2,916		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
5,180,000	State General Fund	
\$5,180,000		\$4,180,000 for litter abatement and \$1,000,000 is from EOB.
\$5,180,000	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,000	State General Fund		
\$2,000		STATE CIVIL SERVICE	CPTP
12,012	State General Fund		
\$12,012		DOA-OFFICE OF TECHNOLOGY SVCS	Messenger service fees for delivery between departments and agencies. Telephone services.
\$14,012	Total Interagency Transfers		

2612 - Management and Finance

Travel

FY2023-2024 Request	Description
6,697	The Undersecretary is required to attend meetings related to DCRT agencies and to speak at public functions.
\$6,697	Total Travel

Operating Services

FY2023-2024 Request	Description
2,020	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,861	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
1,984	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
46,161	Subscriptions and Memberships to various vendors.
26,144	Support and Preservation of software for data processing equipment. Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
6,391	Utility service to Management and Finance
\$85,561	Total Operating Services

Supplies

FY2023-2024 Request	Description
13,948	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
\$13,948	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
30,711	State General Fund	
\$30,711		Provide professional legal services, legal advice, and legal representation
\$30,711	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,344,538	State General Fund	
\$1,344,538		OMF Staff Development/Training and Miscellaneous expenses
\$1,344,538	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
194,688	State General Fund		
\$194,688		STATE CIVIL SERVICE	Civil Service-cost for CPTP program and personnel services;
29,323	State General Fund		
\$29,323		OFFICE OF RISK MANAGEMENT	DOA-Office of Risk Management insurance premiums

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
80,374	State General Fund		
\$80,374		DOA-OFFICE OF TECHNOLOGY SVCS	I.T. Services, Printing services, Messenger service fees for delivery between departments and agencies. Office of Telecommunications Management Fees
107,744	State General Fund		
\$107,744		DIVISION OF ADMINISTRATION	Rent, Maintenance of State-Owned Buildings
\$412,129	Total Interagency Transfers		

2613 - LA Seafood Promotion & Marketing Board

Travel

FY2023-2024 Request	Description
5,119	Various trips
\$5,119	Total Travel

Operating Services

FY2023-2024 Request	Description
2,045	Equipment rental for copier
846	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
511	Other rental
8,221	Posting employment advertisements in the newspaper. Advertising and promoting Louisiana seafood.
2,444	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
511	software licenses; internet and mobile broadband (wireless internet)
\$14,578	Total Operating Services

Supplies

FY2023-2024 Request	Description
1,508	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
\$1,508	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
—		

Other Charges

FY2023-2024 Request	Means of Financing	Description
245,000	State General Fund	
\$245,000		Various vendors for sponsorships for various festivals and events.
\$245,000	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
7,000	State General Fund		
\$7,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management Fees
\$7,000	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	24,955,332	(18,043,665)	4,329	1,034,618	—	4,956,079	12,906,693
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,546,217	(727,088)	—	—	—	(5,586,079)	233,050
FEES & SELF-GENERATED	85,440	(85,440)	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	—	35	—	—	630,000	919,586
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,876,540	\$(18,856,193)	\$4,364	\$1,034,618	—	—	\$14,059,329

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Litter Abatement and Education Account	—	—	—	—	—	630,000	630,000
Seafood Promotion and Marketing Fund	289,551	—	35	—	—	—	289,586
Total:	\$289,551	—	\$35	—	—	\$630,000	\$919,586

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,527,806	—	—	621,460	—	—	4,149,266
Other Compensation	51,340	—	—	68,184	—	—	119,524
Related Benefits	2,054,492	—	—	344,974	—	—	2,399,466
TOTAL PERSONAL SERVICES	\$5,633,638	—	—	\$1,034,618	—	—	\$6,668,256
Travel	15,102	—	358	—	—	—	15,460
Operating Services	116,515	—	2,763	—	—	—	119,278
Supplies	19,565	—	464	—	—	—	20,029
TOTAL OPERATING EXPENSES	\$151,182	—	\$3,585	—	—	—	\$154,767
PROFESSIONAL SERVICES	\$32,848	—	\$779	—	—	—	\$33,627
Other Charges	25,625,731	(18,856,193)	—	—	—	—	6,769,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	433,141	—	—	—	—	—	433,141
TOTAL OTHER CHARGES	\$26,058,872	\$(18,856,193)	—	—	—	—	\$7,202,679
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,876,540	\$(18,856,193)	\$4,364	\$1,034,618	—	—	\$14,059,329
Classified	47	(3)	—	—	—	—	44
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	55	(3)	—	—	—	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(15,564,665)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,564,665)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(15,564,665)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(15,564,665)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(15,564,665)

Positions

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

Form 14106 — 261 - Non Recurring Other Charges Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,479,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(727,088)
FEES & SELF-GENERATED	(85,440)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,291,528)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,291,528)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,291,528)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,291,528)

Positions

	FTE
Classified	(3)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	35
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,364

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	358
Operating Services	2,763
Supplies	464
TOTAL OPERATING EXPENSES	\$3,585
PROFESSIONAL SERVICES	\$779
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,364

Positions

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

Form 11782 — 261 - Compulsory Salary Adjustment CB-6-2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,034,618
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,034,618

Expenditures

	Amount
Salaries	621,460
Other Compensation	68,184
Related Benefits	344,974
TOTAL PERSONAL SERVICES	\$1,034,618
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,034,618

Positions

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

Form 11783 — 261- Revenue Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,406,079
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,406,079)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 13145 — 261 Litter Abatement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,550,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,180,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	630,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	17,275,003	(15,564,665)	704	361,490	—	3,825,722	5,898,254
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,655,722	—	—	—	—	(4,455,722)	200,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	630,000	630,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,930,725	\$(15,564,665)	\$704	\$361,490	—	—	\$6,728,254

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Litter Abatement and Education Account	—	—	—	—	—	630,000	630,000
Total:	—	—	—	—	—	\$630,000	\$630,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	754,411	—	—	212,881	—	—	967,292
Other Compensation	456	—	—	45,304	—	—	45,760
Related Benefits	387,613	—	—	103,305	—	—	490,918
TOTAL PERSONAL SERVICES	\$1,142,480	—	—	\$361,490	—	—	\$1,503,970
Travel	3,560	—	84	—	—	—	3,644
Operating Services	18,693	—	446	—	—	—	19,139
Supplies	4,467	—	106	—	—	—	4,573
TOTAL OPERATING EXPENSES	\$26,720	—	\$636	—	—	—	\$27,356
PROFESSIONAL SERVICES	\$2,848	—	\$68	—	—	—	\$2,916
Other Charges	20,744,665	(15,564,665)	—	—	—	—	5,180,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,012	—	—	—	—	—	14,012
TOTAL OTHER CHARGES	\$20,758,677	\$(15,564,665)	—	—	—	—	\$5,194,012
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,930,725	\$(15,564,665)	\$704	\$361,490	—	—	\$6,728,254
Classified	5	—	—	—	—	—	5
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2612 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,378,531	(2,479,000)	3,168	644,449	—	1,130,357	6,677,505
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,890,495	(727,088)	—	—	—	(1,130,357)	33,050
FEES & SELF-GENERATED	85,440	(85,440)	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,354,466	\$(3,291,528)	\$3,168	\$644,449	—	—	\$6,710,555

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	85,440	(85,440)	—	—	—	—	—
Total:	\$85,440	\$(85,440)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,567,320	—	—	394,397	—	—	2,961,717
Other Compensation	50,884	—	—	11,440	—	—	62,324
Related Benefits	1,554,318	—	—	238,612	—	—	1,792,930
TOTAL PERSONAL SERVICES	\$4,172,522	—	—	\$644,449	—	—	\$4,816,971
Travel	6,542	—	155	—	—	—	6,697
Operating Services	83,582	—	1,979	—	—	—	85,561
Supplies	13,625	—	323	—	—	—	13,948
TOTAL OPERATING EXPENSES	\$103,749	—	\$2,457	—	—	—	\$106,206
PROFESSIONAL SERVICES	\$30,000	—	\$711	—	—	—	\$30,711
Other Charges	4,636,066	(3,291,528)	—	—	—	—	1,344,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	412,129	—	—	—	—	—	412,129
TOTAL OTHER CHARGES	\$5,048,195	\$(3,291,528)	—	—	—	—	\$1,756,667
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,354,466	\$(3,291,528)	\$3,168	\$644,449	—	—	\$6,710,555
Classified	41	(3)	—	—	—	—	38
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	42	(3)	—	—	—	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	301,798	—	457	28,679	—	—	330,934
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	—	35	—	—	—	289,586
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$591,349	—	\$492	\$28,679	—	—	\$620,520

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Seafood Promotion and Marketing Fund	289,551	—	35	—	—	—	289,586
Total:	\$289,551	—	\$35	—	—	—	\$289,586

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	206,075	—	—	14,182	—	—	220,257
Other Compensation	—	—	—	11,440	—	—	11,440
Related Benefits	112,561	—	—	3,057	—	—	115,618
TOTAL PERSONAL SERVICES	\$318,636	—	—	\$28,679	—	—	\$347,315
Travel	5,000	—	119	—	—	—	5,119
Operating Services	14,240	—	338	—	—	—	14,578
Supplies	1,473	—	35	—	—	—	1,508
TOTAL OPERATING EXPENSES	\$20,713	—	\$492	—	—	—	\$21,205
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	245,000	—	—	—	—	—	245,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	—	—	—	7,000
TOTAL OTHER CHARGES	\$252,000	—	—	—	—	—	\$252,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$591,349	—	\$492	\$28,679	—	—	\$620,520
Classified	1	—	—	—	—	—	1
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

2611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(15,564,665)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,564,665)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(15,564,665)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(15,564,665)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(15,564,665)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(15,564,665)
Total:	\$(15,564,665)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(15,564,665)
Total:		\$(15,564,665)

Form 11659 — Standard Inflation Adjustment

2611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	704
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$704

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	84
Operating Services	446
Supplies	106
TOTAL OPERATING EXPENSES	\$636
PROFESSIONAL SERVICES	\$68
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$704

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
State General Fund	704
Total:	\$704

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	84
Total:		\$84

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	17
5310010	SERV-DUES & OTHER	24
5310011	SERV-SUBSCRIPTIONS	26
5310014	SERV-DRUG TESTING	5
5310042	SERV-BAR DUES	24
5310050	SERV-DUES & OTHER	12
5310400	SERV-MISC	50
5330008	MAINT-EQUIPMENT	24
5330017	MAINT-DATA SOFTWARE	24
5330018	MAINT-AUTO REPAIRS	36
5330026	MAINT-SOFTWRE MTCE	47
5340020	RENT-EQUIPMENT	47
5350004	UTIL-TELEPHONE SERV	62
5350006	UTIL-MAIL/DEL/POST	24
5350008	UTIL-DEL UPS/FED EXP	24
Total:		\$446

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	58
5410006	SUP-COMPUTER	24
5410013	SUP-FOOD & BEVERAGE	24
Total:		\$106

Professional Services

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

2612 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,168
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,168

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	155
Operating Services	1,979
Supplies	323
TOTAL OPERATING EXPENSES	\$2,457
PROFESSIONAL SERVICES	\$711
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,168

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
State General Fund	3,168
Total:	\$3,168

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	155
Total:		\$155

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	1,033
5310014	SERV-DRUG TESTING	7
5310017	SERV-DOC DESTRUCTION	13
5330017	MAINT-DATA SOFTWARE	505
5330018	MAINT-AUTO REPAIRS	47
5340020	RENT-EQUIPMENT	66
5350001	UTIL-INTERNET PROVID	66
5350002	UTIL-DATA LINE/CIRCT	64
5350004	UTIL-TELEPHONE SERV	142
5350005	UTIL-OTHER COMM SERV	12
5350006	UTIL-MAIL/DEL/POST	8
5350020	UTIL-MAIL/DEL/POST	14
Total:		\$1,979

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	237
5410006	SUP-COMPUTER	86
Total:		\$323

Professional Services

Commitment item	Name	Amount
5510013	PROF SERV-IT	474
5510400	PROF SERV-OTHER	237
Total:		\$711

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	457
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	35
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$492

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	119
Operating Services	338
Supplies	35
TOTAL OPERATING EXPENSES	\$492
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$492

Positions

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

Statutory Dedications

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

Supporting Detail

Means of Financing

Description	Amount
Seafood Promotion and Marketing Fund	35
State General Fund	457
Total:	\$492

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	119
Total:		\$119

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	24
5310005	SERV-PRINTING	24
5310400	SERV-MISC	219
5330017	MAINT-DATA SOFTWARE	12
5340020	RENT-EQUIPMENT	47
5350001	UTIL-INTERNET PROVID	12
Total:		\$338

Supplies

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

Form 14106 — 261 - Non Recurring Other Charges Adjustment

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,479,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(727,088)
FEES & SELF-GENERATED	(85,440)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,291,528)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,291,528)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,291,528)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,291,528)

AUTHORIZED POSITIONS

	FTE
Classified	(3)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(85,440)
Total:	\$(85,440)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request will non-recur funding placed in the Office of the Secretary pending passage of HB 756 RS 2022. This bill did not pass, so the funds are not needed by the Office of the Secretary.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None

Form 11782 — 261 - Compulsory Salary Adjustment CB-6-2

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	361,490
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$361,490

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	212,881
Other Compensation	45,304
Related Benefits	103,305
TOTAL PERSONAL SERVICES	\$361,490
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$361,490

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	644,449
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$644,449

EXPENDITURES

	Amount
Salaries	394,397
Other Compensation	11,440
Related Benefits	238,612
TOTAL PERSONAL SERVICES	\$644,449
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$644,449

AUTHORIZED POSITIONS

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

2613 - LA Seafood Promotion & Marketing Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,679
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,679

EXPENDITURES

	Amount
Salaries	14,182
Other Compensation	11,440
Related Benefits	3,057
TOTAL PERSONAL SERVICES	\$28,679
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,679

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 100 - Administrative
 FISCAL YEAR: 2023-2024

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY 2022-2023	Salary Shortfall FY 2023-2024	Classified Market Adjustment FY 2023-2024	Unclassified Market Adjustment FY 2023-2024	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
SALARIES:						
5110010 Regular Salaries	\$448,969	(\$76,467)	\$7,164		(\$69,303)	\$379,666
5110025 Unclass. Salaries	\$305,442	\$278,383	\$0	\$3,801	\$282,184	\$587,626
TOTAL SALARIES	\$754,411	\$201,916	\$7,164	\$3,801	\$212,881	\$967,292
OTHER COMPENSATION						
5120010 Wages	\$0	\$0	\$0	\$0	\$0	\$0
5120035 Student Wages	\$456	\$45,304	\$0	\$0	\$45,304	\$45,760
TOTAL COMPENSATION	\$456	\$45,304	\$0	\$0	\$45,304	\$45,760
RELATED BENEFITS:						
5130010 State Retirement	\$302,285	\$34,816	\$2,939	\$1,559	\$39,314	\$341,599
5130020 Teachers Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees' Insurance	\$23,510	(\$87)	\$0	\$0	(\$87)	\$23,423
5130055 F.I.C.A. Tax	\$6,100	\$3,985	\$444	\$236	\$4,665	\$10,765
5130060 Medicare Tax	\$9,800	\$4,732	\$104	\$55	\$4,891	\$14,691
5130070 Group Insurance	\$42,118	\$52,622	\$0	\$0	\$52,622	\$94,740
5130090 Taxable Fringe Benefits	\$3,800	\$1,900	\$0	\$0	\$1,900	\$5,700
TOTAL RELATED BENEFITS	\$387,613	\$97,968	\$3,487	\$1,850	\$103,305	\$490,918
TOTAL SALARIES/RELATED BENEFITS	\$1,142,480	\$345,188	\$10,651	\$5,651	\$361,490	\$1,503,970

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 200 - MANAGEMENT & FINANCE
 FISCAL YEAR: 2023-2024

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY 2022-2023	Salary Shortfall FY 2023-2024	Classified Market Adjustment FY 2023-2024	Unclassified Market Adjustment FY 2023-2024	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
SALARIES:						
5110010 Regular Salaries	\$2,427,020	\$339,094	\$54,469	\$0	\$393,563	\$2,820,583
5110025 Unclass. Salaries	\$140,300	(\$4,393)	\$0	\$5,227	\$834	\$141,134
TOTAL SALARIES	\$2,567,320	\$334,701	\$54,469	\$5,227	\$394,397	\$2,961,717
OTHER COMPENSATION:						
5120010 Wages	\$50,884	\$0	\$0	\$0	\$0	\$50,884
5120035 Student Wages	\$0	\$11,440	\$0	\$0	\$11,440	\$11,440
TOTAL OTHER COMPENSATION	\$50,884	\$11,440	\$0	\$0	\$11,440	\$62,324
RELATED BENEFITS:						
5130010 State Retirement	\$1,040,828	\$75,571	\$22,343	\$2,144	\$100,058	\$1,140,886
5130020 Teachers Retirement	\$33,289	(\$14,958)	\$13,443	\$1,290	(\$225)	\$33,064
5130050 Post Retirement Benefits	\$217,625	(\$274)	\$0	\$0	(\$274)	\$217,351
5130055 F.I.C.A. Tax	\$2,331	(\$1,946)	\$0	\$324	(\$1,622)	\$709
5130060 Medicare Tax	\$36,185	\$6,063	\$790	\$76	\$6,929	\$43,114
5130070 Group Insurance	\$217,760	\$119,038	\$0	\$0	\$119,038	\$336,798
5130085 Other Related Benefits	\$0	\$12,608	\$0	\$0	\$12,608	\$12,608
5130090 Taxable Fringe Benefits	\$6,300	\$2,100	\$0	\$0	\$2,100	\$8,400
TOTAL RELATED BENEFITS	\$1,554,318	\$198,202	\$36,576	\$3,834	\$238,612	\$1,792,930
TOTAL SALARIES/RELATED BENEFITS	\$4,172,522	\$544,343	\$91,045	\$9,061	\$644,449	\$4,816,971

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 300 - LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD
 FISCAL YEAR: 2023-2024

CONTINUATION BUDGET PACKAGE

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

	Budgeted FY FY 2022-2023	COMPULSORY ADJUSTMENTS PERSONAL SERVICES				TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2023-2024
		Salary Shortfall FY 2023-2024	Classified Market Adjustment FY 2023-2024	Unclassified Market Adjustment FY 2023-2024			
SALARIES:							
5110010 Regular Salaries	\$0	\$51,345	\$0	\$0	\$51,345	\$51,345	
5110025 Unclass. Salaries	\$206,075	(\$43,419)	\$0	\$6,256	(\$37,163)	\$168,912	
TOTAL SALARIES	\$206,075	\$7,926	\$0	\$6,256	\$14,182	\$220,257	
OTHER COMPENSATION:							
5120010 Wages	\$0	\$0	\$0	\$0	\$0	\$0	
5120035 Student Wages	\$0	\$11,440	\$0	\$0	\$11,440	\$11,440	
TOTAL OTHER COMPENSATION	\$0	\$11,440	\$0	\$0	\$11,440	\$11,440	
RELATED BENEFITS:							
5130010 State Retirement	\$77,800	\$8,617	\$0	\$2,566	\$11,183	\$88,983	
5130020 Teachers Retirement	\$0	\$0	\$0	\$0	\$0	\$0	
5130050 Post Retirement Benefits	\$12,805	(\$12,805)	\$0	\$0	(\$12,805)	\$0	
5130055 F.I.C.A. Tax	\$0	\$709	\$0	\$0	\$709	\$709	
5130060 Medicare Tax	\$2,860	\$500	\$0	\$0	\$500	\$3,360	
5130070 Group Insurance	\$17,296	\$4,370	\$0	\$0	\$4,370	\$21,666	
5130090 Taxable Fringe Benefits	\$1,800	(\$900)	\$0	\$0	(\$900)	\$900	
TOTAL RELATED BENEFITS	\$112,561	\$491	\$0	\$2,566	\$3,057	\$115,618	
TOTAL SALARIES/RELATED BENEFITS	\$318,636	\$19,857	\$0	\$8,822	\$28,679	\$347,315	

Form 11783 — 261- Revenue Swap

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	275,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(275,722)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,130,357
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,130,357)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a Means of Financing Swap for State General Fund to replace IAT funding from the Office of Tourism and State Parks.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this workload is not funded then the loss of the requested State General Fund would have a devastating impact throughout the agency. The Administrative and Office of Management and Finance program will be unable to operate or maintain its current functions. The Office of Tourism and the Office of State Parks is no longer able to provide IAT funding to the Administrative program because every dollar is needed for funding to advertise and promote tourism and maintain area Parks in the State due to budget constraints.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13145 — 261 Litter Abatement

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,550,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,180,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	630,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Litter Abatement and Education Account	630,000
Total:	\$630,000

Question	Narrative Response
Explain the need for this request.	HB 749 RS 2022 places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs from the Department of Education and places them each under the office of the secretary for the Department of Culture, Recreation and Tourism. This request places 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.
Cite performance indicators for the adjustment.	There are currently no established performance indicators for litter abatement.
What would the impact be if this is not funded?	The Office of the Secretary would not be able to fulfill the requirements established by HB 749 (Act 16) 2022 for implementing provisions relative to litter abatement, reduction and control.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No restrictions on the revenue
Additional information or comments.	None



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	24,955,332	(12,048,639)	—	12,906,693
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,546,217	(6,313,167)	—	233,050
FEES & SELF-GENERATED	85,440	(85,440)	—	—
STATUTORY DEDICATIONS	289,551	630,035	—	919,586
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,876,540	\$(17,817,211)	—	\$14,059,329
Salaries	3,527,806	621,460	—	4,149,266
Other Compensation	51,340	68,184	—	119,524
Related Benefits	2,054,492	344,974	—	2,399,466
TOTAL PERSONAL SERVICES	\$5,633,638	\$1,034,618	—	\$6,668,256
Travel	15,102	358	—	15,460
Operating Services	116,515	2,763	—	119,278
Supplies	19,565	464	—	20,029
TOTAL OPERATING EXPENSES	\$151,182	\$3,585	—	\$154,767
PROFESSIONAL SERVICES	\$32,848	\$779	—	\$33,627
Other Charges	25,625,731	(18,856,193)	—	6,769,538
Debt Service	—	—	—	—
Interagency Transfers	433,141	—	—	433,141
TOTAL OTHER CHARGES	\$26,058,872	\$(18,856,193)	—	\$7,202,679
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,876,540	\$(17,817,211)	—	\$14,059,329
Classified	47	(3)	—	44
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	55	(3)	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2611 Administrative	2612 Management and Finance	2613 LA Seafood Promotion & Marketing Board
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,275,003	(11,376,749)	—	5,898,254
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,655,722	(4,455,722)	—	200,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	630,000	—	630,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,930,725	\$(15,202,471)	—	\$6,728,254
Salaries	754,411	212,881	—	967,292
Other Compensation	456	45,304	—	45,760
Related Benefits	387,613	103,305	—	490,918
TOTAL PERSONAL SERVICES	\$1,142,480	\$361,490	—	\$1,503,970
Travel	3,560	84	—	3,644
Operating Services	18,693	446	—	19,139
Supplies	4,467	106	—	4,573
TOTAL OPERATING EXPENSES	\$26,720	\$636	—	\$27,356
PROFESSIONAL SERVICES	\$2,848	\$68	—	\$2,916
Other Charges	20,744,665	(15,564,665)	—	5,180,000
Debt Service	—	—	—	—
Interagency Transfers	14,012	—	—	14,012
TOTAL OTHER CHARGES	\$20,758,677	\$(15,564,665)	—	\$5,194,012
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$21,930,725	\$(15,202,471)	—	\$6,728,254
Classified	5	—	—	5
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2612 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,378,531	(701,026)	—	6,677,505
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,890,495	(1,857,445)	—	33,050
FEES & SELF-GENERATED	85,440	(85,440)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,354,466	\$(2,643,911)	—	\$6,710,555
Salaries	2,567,320	394,397	—	2,961,717
Other Compensation	50,884	11,440	—	62,324
Related Benefits	1,554,318	238,612	—	1,792,930
TOTAL PERSONAL SERVICES	\$4,172,522	\$644,449	—	\$4,816,971
Travel	6,542	155	—	6,697
Operating Services	83,582	1,979	—	85,561
Supplies	13,625	323	—	13,948
TOTAL OPERATING EXPENSES	\$103,749	\$2,457	—	\$106,206
PROFESSIONAL SERVICES	\$30,000	\$711	—	\$30,711
Other Charges	4,636,066	(3,291,528)	—	1,344,538
Debt Service	—	—	—	—
Interagency Transfers	412,129	—	—	412,129
TOTAL OTHER CHARGES	\$5,048,195	\$(3,291,528)	—	\$1,756,667
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$9,354,466	\$(2,643,911)	—	\$6,710,555
Classified	41	(3)	—	38
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	42	(3)	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	301,798	29,136	—	330,934
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	289,551	35	—	289,586
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$591,349	\$29,171	—	\$620,520
Salaries	206,075	14,182	—	220,257
Other Compensation	—	11,440	—	11,440
Related Benefits	112,561	3,057	—	115,618
TOTAL PERSONAL SERVICES	\$318,636	\$28,679	—	\$347,315
Travel	5,000	119	—	5,119
Operating Services	14,240	338	—	14,578
Supplies	1,473	35	—	1,508
TOTAL OPERATING EXPENSES	\$20,713	\$492	—	\$21,205
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	245,000	—	—	245,000
Debt Service	—	—	—	—
Interagency Transfers	7,000	—	—	7,000
TOTAL OTHER CHARGES	\$252,000	—	—	\$252,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$591,349	\$29,171	—	\$620,520
Classified	1	—	—	1
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	24,955,332	(12,048,639)	—	—	12,906,693
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,546,217	(6,313,167)	—	—	233,050
FEES & SELF-GENERATED	85,440	(85,440)	—	—	—
STATUTORY DEDICATIONS	289,551	630,035	—	—	919,586
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$31,876,540	\$(17,817,211)	—	—	\$14,059,329
Salaries	3,527,806	621,460	—	—	4,149,266
Other Compensation	51,340	68,184	—	—	119,524
Related Benefits	2,054,492	344,974	—	—	2,399,466
TOTAL PERSONAL SERVICES	\$5,633,638	\$1,034,618	—	—	\$6,668,256
Travel	15,102	358	—	—	15,460
Operating Services	116,515	2,763	—	—	119,278
Supplies	19,565	464	—	—	20,029
TOTAL OPERATING EXPENSES	\$151,182	\$3,585	—	—	\$154,767
PROFESSIONAL SERVICES	\$32,848	\$779	—	—	\$33,627
Other Charges	25,625,731	(18,856,193)	—	—	6,769,538
Debt Service	—	—	—	—	—
Interagency Transfers	433,141	—	—	—	433,141
TOTAL OTHER CHARGES	\$26,058,872	\$(18,856,193)	—	—	\$7,202,679
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,876,540	\$(17,817,211)	—	—	\$14,059,329
Classified	47	(3)	—	—	44
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	55	(3)	—	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Litter Abatement and Education Account	—	630,000	—	—	630,000
Seafood Promotion and Marketing Fund	289,551	35	—	—	289,586
Total:	\$289,551	\$630,035	—	—	\$919,586

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,275,003	(11,376,749)	—	—	5,898,254
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,655,722	(4,455,722)	—	—	200,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	630,000	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,930,725	\$(15,202,471)	—	—	\$6,728,254
Salaries	754,411	212,881	—	—	967,292
Other Compensation	456	45,304	—	—	45,760
Related Benefits	387,613	103,305	—	—	490,918
TOTAL PERSONAL SERVICES	\$1,142,480	\$361,490	—	—	\$1,503,970
Travel	3,560	84	—	—	3,644
Operating Services	18,693	446	—	—	19,139
Supplies	4,467	106	—	—	4,573
TOTAL OPERATING EXPENSES	\$26,720	\$636	—	—	\$27,356
PROFESSIONAL SERVICES	\$2,848	\$68	—	—	\$2,916
Other Charges	20,744,665	(15,564,665)	—	—	5,180,000
Debt Service	—	—	—	—	—
Interagency Transfers	14,012	—	—	—	14,012
TOTAL OTHER CHARGES	\$20,758,677	\$(15,564,665)	—	—	\$5,194,012
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,930,725	\$(15,202,471)	—	—	\$6,728,254
Classified	5	—	—	—	5
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Litter Abatement and Education Account	—	630,000	—	—	630,000
Total:	—	\$630,000	—	—	\$630,000

2612 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	7,378,531	(701,026)	—	—	6,677,505
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,890,495	(1,857,445)	—	—	33,050
FEES & SELF-GENERATED	85,440	(85,440)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,354,466	\$(2,643,911)	—	—	\$6,710,555
Salaries	2,567,320	394,397	—	—	2,961,717
Other Compensation	50,884	11,440	—	—	62,324
Related Benefits	1,554,318	238,612	—	—	1,792,930
TOTAL PERSONAL SERVICES	\$4,172,522	\$644,449	—	—	\$4,816,971
Travel	6,542	155	—	—	6,697
Operating Services	83,582	1,979	—	—	85,561
Supplies	13,625	323	—	—	13,948
TOTAL OPERATING EXPENSES	\$103,749	\$2,457	—	—	\$106,206
PROFESSIONAL SERVICES	\$30,000	\$711	—	—	\$30,711
Other Charges	4,636,066	(3,291,528)	—	—	1,344,538
Debt Service	—	—	—	—	—
Interagency Transfers	412,129	—	—	—	412,129
TOTAL OTHER CHARGES	\$5,048,195	\$(3,291,528)	—	—	\$1,756,667
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,354,466	\$(2,643,911)	—	—	\$6,710,555
Classified	41	(3)	—	—	38
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	42	(3)	—	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	301,798	29,136	—	—	330,934
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	35	—	—	289,586
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$591,349	\$29,171	—	—	\$620,520
Salaries	206,075	14,182	—	—	220,257
Other Compensation	—	11,440	—	—	11,440
Related Benefits	112,561	3,057	—	—	115,618
TOTAL PERSONAL SERVICES	\$318,636	\$28,679	—	—	\$347,315
Travel	5,000	119	—	—	5,119
Operating Services	14,240	338	—	—	14,578
Supplies	1,473	35	—	—	1,508
TOTAL OPERATING EXPENSES	\$20,713	\$492	—	—	\$21,205
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	245,000	—	—	—	245,000
Debt Service	—	—	—	—	—
Interagency Transfers	7,000	—	—	—	7,000
TOTAL OTHER CHARGES	\$252,000	—	—	—	\$252,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$591,349	\$29,171	—	—	\$620,520
Classified	1	—	—	—	1
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Seafood Promotion and Marketing Fund	289,551	35	—	—	289,586
Total:	\$289,551	\$35	—	—	\$289,586



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,196,018	24,955,332	(12,048,639)	—	—	12,906,693	(12,048,639)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	612,352	6,546,217	(6,313,167)	—	—	233,050	(6,313,167)
FEES & SELF-GENERATED	—	85,440	(85,440)	—	—	—	(85,440)
STATUTORY DEDICATIONS	289,123	289,551	630,035	—	—	919,586	630,035
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,097,493	\$31,876,540	\$(17,817,211)	—	—	\$14,059,329	\$(17,817,211)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	85,440	(85,440)	—	—	—	(85,440)
Total:	—	\$85,440	\$(85,440)	—	—	—	\$(85,440)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Litter Abatement and Education Account	—	—	630,000	—	—	630,000	630,000
Seafood Promotion and Marketing Fund	289,123	289,551	35	—	—	289,586	35
Total:	\$289,123	\$289,551	\$630,035	—	—	\$919,586	\$630,035

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,820,121	3,527,806	621,460	—	—	4,149,266	621,460
Other Compensation	102,249	51,340	68,184	—	—	119,524	68,184
Related Benefits	1,634,040	2,054,492	344,974	—	—	2,399,466	344,974
TOTAL PERSONAL SERVICES	\$4,556,410	\$5,633,638	\$1,034,618	—	—	\$6,668,256	\$1,034,618
Travel	1,770	15,102	358	—	—	15,460	358
Operating Services	120,903	116,515	2,763	—	—	119,278	2,763
Supplies	51,407	19,565	464	—	—	20,029	464
TOTAL OPERATING EXPENSES	\$174,080	\$151,182	\$3,585	—	—	\$154,767	\$3,585
PROFESSIONAL SERVICES	\$16,577	\$32,848	\$779	—	—	\$33,627	\$779
Other Charges	906,414	25,625,731	(18,856,193)	—	—	6,769,538	(18,856,193)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	444,012	433,141	—	—	—	433,141	—
TOTAL OTHER CHARGES	\$1,350,426	\$26,058,872	\$(18,856,193)	—	—	\$7,202,679	\$(18,856,193)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,097,493	\$31,876,540	\$(17,817,211)	—	—	\$14,059,329	\$(17,817,211)
Classified	41	47	(3)	—	—	44	(3)
Unclassified	7	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	48	55	(3)	—	—	52	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	630,706	17,275,003	(11,376,749)	—	—	5,898,254	(11,376,749)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	59,233	4,655,722	(4,455,722)	—	—	200,000	(4,455,722)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	630,000	—	—	630,000	630,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$689,939	\$21,930,725	\$(15,202,471)	—	—	\$6,728,254	\$(15,202,471)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Litter Abatement and Education Account	—	—	630,000	—	—	630,000	630,000
Total:	—	—	\$630,000	—	—	\$630,000	\$630,000

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	398,290	754,411	212,881	—	—	967,292	212,881
Other Compensation	22,222	456	45,304	—	—	45,760	45,304
Related Benefits	212,542	387,613	103,305	—	—	490,918	103,305
TOTAL PERSONAL SERVICES	\$633,054	\$1,142,480	\$361,490	—	—	\$1,503,970	\$361,490
Travel	391	3,560	84	—	—	3,644	84
Operating Services	21,965	18,693	446	—	—	19,139	446
Supplies	20,442	4,467	106	—	—	4,573	106
TOTAL OPERATING EXPENSES	\$42,798	\$26,720	\$636	—	—	\$27,356	\$636
PROFESSIONAL SERVICES	\$475	\$2,848	\$68	—	—	\$2,916	\$68
Other Charges	—	20,744,665	(15,564,665)	—	—	5,180,000	(15,564,665)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,612	14,012	—	—	—	14,012	—
TOTAL OTHER CHARGES	\$13,612	\$20,758,677	\$(15,564,665)	—	—	\$5,194,012	\$(15,564,665)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$689,939	\$21,930,725	\$(15,202,471)	—	—	\$6,728,254	\$(15,202,471)
Classified	5	5	—	—	—	5	—
Unclassified	4	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	9	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2612 - Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,531,117	7,378,531	(701,026)	—	—	6,677,505	(701,026)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	553,119	1,890,495	(1,857,445)	—	—	33,050	(1,857,445)
FEEES & SELF-GENERATED	—	85,440	(85,440)	—	—	—	(85,440)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,084,236	\$9,354,466	\$(2,643,911)	—	—	\$6,710,555	\$(2,643,911)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	85,440	(85,440)	—	—	—	(85,440)
Total:	—	\$85,440	\$(85,440)	—	—	—	\$(85,440)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,225,066	2,567,320	394,397	—	—	2,961,717	394,397
Other Compensation	76,376	50,884	11,440	—	—	62,324	11,440
Related Benefits	1,323,466	1,554,318	238,612	—	—	1,792,930	238,612
TOTAL PERSONAL SERVICES	\$3,624,909	\$4,172,522	\$644,449	—	—	\$4,816,971	\$644,449
Travel	1,379	6,542	155	—	—	6,697	155
Operating Services	83,582	83,582	1,979	—	—	85,561	1,979
Supplies	23,898	13,625	323	—	—	13,948	323
TOTAL OPERATING EXPENSES	\$108,859	\$103,749	\$2,457	—	—	\$106,206	\$2,457
PROFESSIONAL SERVICES	\$16,102	\$30,000	\$711	—	—	\$30,711	\$711
Other Charges	906,414	4,636,066	(3,291,528)	—	—	1,344,538	(3,291,528)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	427,952	412,129	—	—	—	412,129	—
TOTAL OTHER CHARGES	\$1,334,366	\$5,048,195	\$(3,291,528)	—	—	\$1,756,667	\$(3,291,528)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,084,236	\$9,354,466	\$(2,643,911)	—	—	\$6,710,555	\$(2,643,911)
Classified	35	41	(3)	—	—	38	(3)
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	36	42	(3)	—	—	39	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	34,195	301,798	29,136	—	—	330,934	29,136
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	289,123	289,551	35	—	—	289,586	35
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$323,318	\$591,349	\$29,171	—	—	\$620,520	\$29,171

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Seafood Promotion and Marketing Fund	289,123	289,551	35	—	—	289,586	35
Total:	\$289,123	\$289,551	\$35	—	—	\$289,586	\$35

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	196,765	206,075	14,182	—	—	220,257	14,182
Other Compensation	3,651	—	11,440	—	—	11,440	11,440
Related Benefits	98,032	112,561	3,057	—	—	115,618	3,057
TOTAL PERSONAL SERVICES	\$298,447	\$318,636	\$28,679	—	—	\$347,315	\$28,679
Travel	—	5,000	119	—	—	5,119	119
Operating Services	15,355	14,240	338	—	—	14,578	338
Supplies	7,067	1,473	35	—	—	1,508	35
TOTAL OPERATING EXPENSES	\$22,423	\$20,713	\$492	—	—	\$21,205	\$492
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	245,000	—	—	—	245,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,448	7,000	—	—	—	7,000	—
TOTAL OTHER CHARGES	\$2,448	\$252,000	—	—	—	\$252,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$323,318	\$591,349	\$29,171	—	—	\$620,520	\$29,171
Classified	1	1	—	—	—	1	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	—	—	—	3	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2023 - 2024, DCRT Office of the Secretary Management and Finance 06-261-200 is budgeted to receive the following revenue
(Agency Name and #)

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

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

	<u>10/27/2022</u>
Recipient Agency Fiscal Officer	Date
	<u>10/27/2022</u>
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2023 - 2024, DCRT Office of the Secretary Management and Finance 06-261-200 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is : \$22,250 for administrative cost for the OMF to provide accounting, budget, purchasing, human resources and IT service to the Office of the Lt. Governor Administration.

Nancy Watkins 10/27/2022
Recipient Agency Fiscal Officer Date

Nancy Watkins 10/27/2022
Sending Agency Fiscal Officer Date

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

INFORMATION TECHNOLOGY

Office of Information Technology
 Departmental Summary of Funding / Expenditures

DEPARTMENT	PRIOR YEAR ACTUAL 2021 - 2022	OPERATING BUDGET 2022 - 2023
Culture, Recreation and Tourism		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,317,187	\$1,568,033
INTERAGENCY TRANSFERS	\$157,822	\$30,856
FEES & SELF-GENERATED REVENUES	\$101,104	\$103,924
STATUTORY DEDICATIONS	\$118,889	\$32,806
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$767	\$850
TOTAL MEANS OF FINANCING	\$1,695,769	\$1,736,469

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$947,435	\$963,555
Other Compensation	\$138,442	\$0
Related Benefits	\$512,299	\$551,541
TOTAL PERSONAL SERVICES	\$1,598,175	\$1,515,096
<i>OPERATING EXPENSES</i>		
Software Licensing	\$9,775	\$27,340
Software Maintenance	\$161,016	\$120,696
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$13,466	\$21,300
Data Lines and Circuits	\$21,748	\$4,750
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$28,275	\$47,287
Other (Specify)	\$0	\$0
TOTAL OPERATING EXPENSES	\$234,280	\$221,373
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$1,755	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$1,755	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,834,210	\$1,736,469

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	13.00	0.00	0.00	12.00	0.00	0.00
Application Development	1.00	0.00	0.00	1.00	0.00	0.00
Management/Administration	2.00	0.00	0.00	2.00	0.00	0.00
Vacant	0.00			0.00		
TOTAL FTEs by Worker Type	16.00	0.00	0.00	15.00	0.00	0.00
TOTAL FTEs by Year	16.00			15.00		

GENERAL ADDENDA



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

September 30, 2022

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

Dear Lieutenant Governor Nungesser,

Act 198 of the 2022 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$114,210 for the 2023-2024 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a horizontal line.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EFS:tmp
Allocation Letter 2024-ID 3365



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