

# Agency Budget Request

FISCAL YEAR 2023–2024



Culture Recreation and Tourism  
265 — Office of Cultural Development



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism      PHYSICAL ADDRESS: 1051 N. Third St,3rd Floor  
BUDGET UNIT: Office of Cultural Development      Baton Rouge, Louisiana  
SCHEDULE NUMBER: 06-265      ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-8200      WEB ADDRESS: http://www.crt.state.la.us/cultural-development/index

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>Kristin Sanders</i></u> PRINTED NAME/TITLE: <u>Kristin Sanders/Asst.Secretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>ksanders@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Carrie Broussard</u> TITLE: <u>Deputy Asst. Secretary</u> TELEPHONE NUMBER: <u>225-342-8200</u> EMAIL ADDRESS: <u>cbroussard@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2023-2024**

OCD\_Operational\_Plan\_Form\_FY23-24 - OP Cover Sheet

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

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

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOAL(S):**

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

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

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

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

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

## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Cultural Development

### PROGRAM AUTHORIZATION:

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

### PROGRAM MISSION:

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

### PROGRAM GOAL(S):

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

### PROGRAM ACTIVITY:

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

OCD\_Operational\_Plan\_Form\_FY23-24 - Program Description



**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

The Atchafalaya National Heritage Area activities are to enhance the identity of our unique American landscape by preserving and promoting our heritage and by fostering progress for local champions that create authentic, powerful connections between people, culture, and the environment.

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

1.  By 2028, 66% of the state's parishes will be surveyed to identify historic properties.

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

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
20811	K	Cumulative Percentage of Parishes Surveyed to Identify Historic Properties	63.00%	37.50%	66.00%	66.00%	66.00%		
1291	K	Number of Buildings Surveyed Annually	700	1,330	700	700	700		

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

- 2.  By 2028, improve management of the record of the state’s archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

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

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
10308	K	Number of Archaeological Sites Newly Recorded or Updated Annually	100	80	100	100	100		
21901	K	Number of Cubic Feet of Artifacts and Related Records that are Newly Curated to State and Federal Standards.	50	48	200	200	200		

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

5.  Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2023 and 2028.

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

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
22342	K	Number of new jobs created by the Main Street	500	131	200	200	200		

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

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

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

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
4830	K	Number of Foreign Associate Teachers recruited	171	145	170	170	170		

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

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

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

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
8430	K	Number of foreign scholarships awarded	32	6	32	32	32		

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DEPARTMENT ID: 06 - Department of Culture, Recreation & Tourism  
 AGENCY ID: 06-265 Office of Cultural Development  
 PROGRAM ID: Program A: Cultural Development  
 PROGRAM ACTIVITY: Activity 3: Atchafalaya National Heritage Area

9.  Enhance the heritage, culture, and environment of the 14-parish Atchafalaya region

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

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
K		Dollars leveraged by ANHA grant funds	N/A	N/A					
K		Number of persons reached with educational materials, outreach activities, website, and Atchafalaya Month	N/A	N/A					

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**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Arts Program

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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







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

4.  By the year 2028, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			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		
25418	K	Net new businesses in cultural districts	500	261	500	500	500		
25419	K	Number of people attending cultural events in cultural districts	4,500,000	193,584	4,500,000	4,500,000	4,500,000		
25159	K	Dollar amount of original art sales in cultural districts	7,500,000	2,699,694,521	15,000,000	15,000,000	15,000,000		

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**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Administrative Program

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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





**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   x  

Program and Activity Structure Chart Attached:   x  

OTHER: List any other attachments to operational plan.

- 1. Not Applicable
- 2.
- 3.

CONTACT PERSON(S):

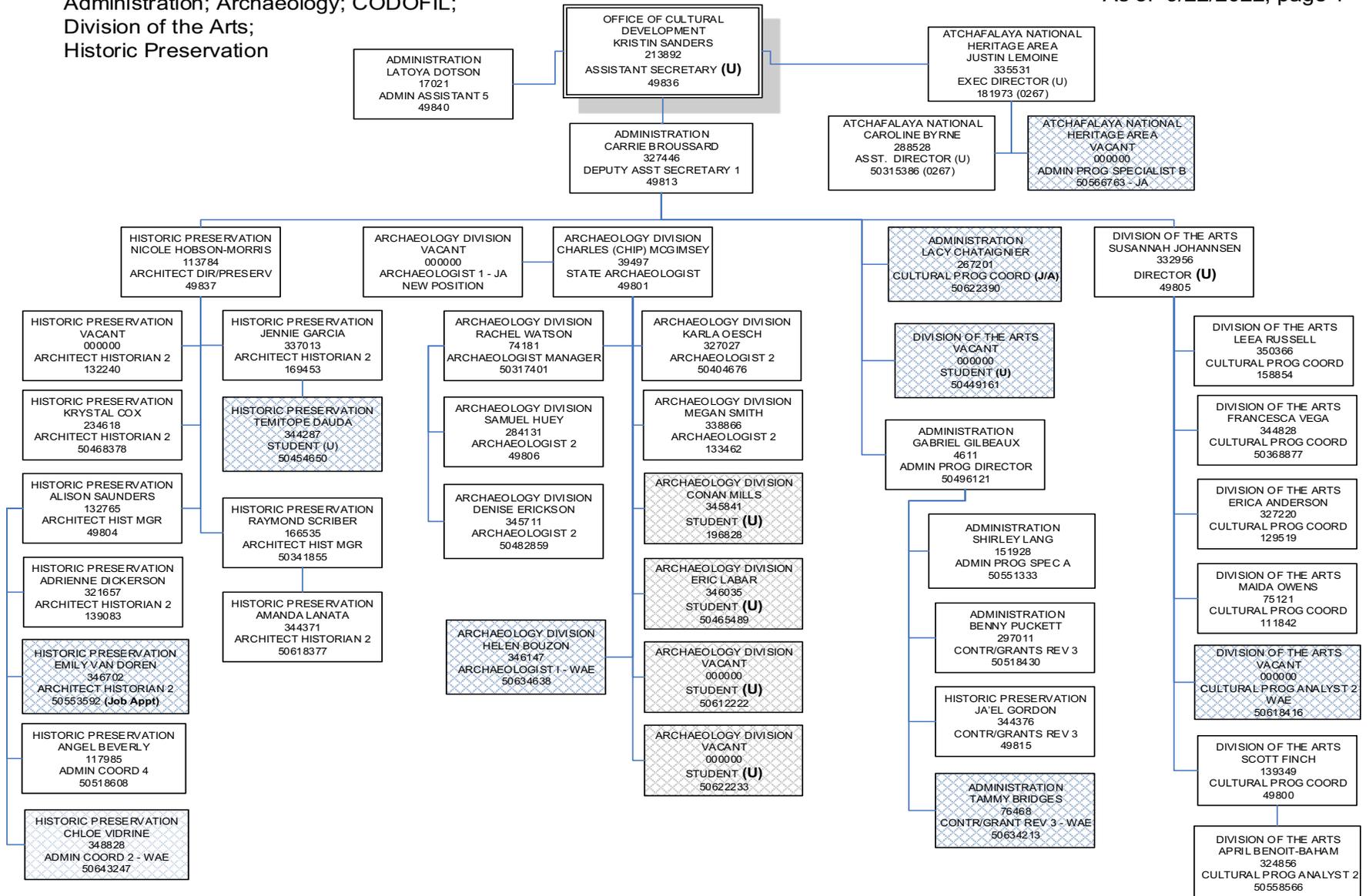
NAME: Kristin Sanders  
TITLE: Assistant Secretary  
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FAX: (225) 219-9772  
E-MAIL: ksanders@crt.la.gov

NAME: Carrie Broussard  
TITLE: Duputy Assistant Secretary  
TELEPHONE: (225) 342-8181  
FAX: (225) 219-9772  
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NAME: Gabe Gilbeaux  
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TELEPHONE: (225) 342-8168  
FAX: (225) 219-9772  
E-MAIL: ggilbeaux@crt.la.gov

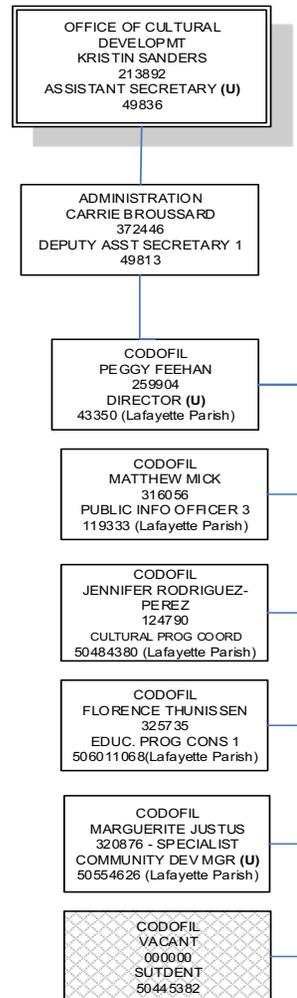
Office of Cultural Development (OCD)  
 Administration; Archaeology; CODOFIL;  
 Division of the Arts;  
 Historic Preservation

As of 9/22/2022; page 1



Office of Cultural Development (OCD)  
CODOFIL

As of 07/20/22; page 1





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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)	2,297,003	2,450,470	4,844,489	2,394,019	97.70%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,960,134	2,519,280	477,689	(2,041,591)	(81.04)%
FEES & SELF-GENERATED	552,893	802,230	803,988	1,758	0.22%
STATUTORY DEDICATIONS	109,346	—	—	—	—
FEDERAL FUNDS	3,143,447	2,787,116	2,787,365	249	0.01%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,062,823</b>	<b>\$8,559,096</b>	<b>\$8,913,531</b>	<b>\$354,435</b>	<b>4.14%</b>

**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	552,893	802,230	803,988	1,758	0.22%
<b>Total:</b>	<b>\$552,893</b>	<b>\$802,230</b>	<b>\$803,988</b>	<b>\$1,758</b>	<b>0.22%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Archaeological Curation Fund	109,346	—	—	—	—
<b>Total:</b>	<b>\$109,346</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,065,244	2,225,451	2,182,516	(42,935)	(1.93)%
Other Compensation	83,920	15,493	164,602	149,109	962.43%
Related Benefits	1,085,095	1,255,047	1,254,498	(549)	(0.04)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,234,258</b>	<b>\$3,495,991</b>	<b>\$3,601,616</b>	<b>\$105,625</b>	<b>3.02%</b>
Travel	62,298	43,178	44,201	1,023	2.37%
Operating Services	119,467	162,523	166,378	3,855	2.37%
Supplies	22,155	26,837	27,477	640	2.38%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$203,921</b>	<b>\$232,538</b>	<b>\$238,056</b>	<b>\$5,518</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$158</b>	<b>\$5,178</b>	<b>\$5,302</b>	<b>\$124</b>	<b>2.39%</b>
Other Charges	4,396,149	4,240,611	4,501,469	260,858	6.15%
Debt Service	—	—	—	—	—
Interagency Transfers	228,337	567,088	567,088	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,624,486</b>	<b>\$4,807,699</b>	<b>\$5,068,557</b>	<b>\$260,858</b>	<b>5.43%</b>
Acquisitions	—	17,690	—	(17,690)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,690</b>	<b>—</b>	<b>\$(17,690)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,062,823</b>	<b>\$8,559,096</b>	<b>\$8,913,531</b>	<b>\$354,435</b>	<b>4.14%</b>

Agency Positions

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

**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	2,297,003	2,450,470	4,844,489	2,394,019
Interagency Transfers	1,960,134	2,519,280	477,689	(2,041,591)
Fees & Self-Generated	552,893	802,230	803,988	1,758
Archaeological Curation Fund	109,346	—	—	—
Federal Funds	3,143,447	2,787,116	2,787,365	249
<b>Total:</b>	<b>\$8,062,823</b>	<b>\$8,559,096</b>	<b>\$8,913,531</b>	<b>\$354,435</b>

**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	1,685,160	1,855,363	1,797,228	(58,135)
5110015	SAL-CLASS-TO-OT	6,588	—	—	—
5110020	SAL-CLASS-TO-TERM	24,560	7,137	7,137	—
5110025	SAL-UNCLASS-TO-REG	348,935	362,951	378,151	15,200
<b>Total Salaries:</b>		<b>\$2,065,244</b>	<b>\$2,225,451</b>	<b>\$2,182,516</b>	<b>\$(42,935)</b>

**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	57,286	—	131,322	131,322
5120035	STUDENT LABOR	26,257	15,493	33,280	17,787
5120105	COMP-CL-NON TO-OT	377	—	—	—
<b>Total Other Compensation:</b>		<b>\$83,920</b>	<b>\$15,493</b>	<b>\$164,602</b>	<b>\$149,109</b>

**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	738,102	885,966	914,332	28,366
5130020	RET CONTR-TEACHERS	41,904	20,000	—	(20,000)
5130050	POSTRET BENEFITS	66,644	53,677	64,261	10,584
5130055	FICA TAX (OASDI)	2,170	1,490	3,325	1,835
5130060	MEDICARE TAX	28,821	40,974	34,038	(6,936)
5130070	GRP INS CONTRIBUTION	204,304	248,136	234,942	(13,194)
5130090	TAXABLE FRINGE BEN	3,150	4,804	3,600	(1,204)
<b>Total Related Benefits:</b>		<b>\$1,085,095</b>	<b>\$1,255,047</b>	<b>\$1,254,498</b>	<b>\$(549)</b>

**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	4,552	500	512	12
5210015	IN-STATE TRAVEL-CONF	13,569	4,954	5,071	117
5210020	IN-STATE TRAV-FIELD	3,946	6,900	7,064	164
5210050	OUT-OF-STATE TRV-ADM	8,228	3,000	3,071	71
5210055	OUT-OF-STTRV-CONF	32,004	27,824	28,483	659
<b>Total Travel:</b>		<b>\$62,298</b>	<b>\$43,178</b>	<b>\$44,201</b>	<b>\$1,023</b>

**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	387	500	512	12
5310005	SERV-PRINTING	227	530	543	13
5310010	SERV-DUES & OTHER	57,805	54,465	55,756	1,291
5310014	SERV-DRUG TESTING	30	—	—	—
5310400	SERV-MISC	7,873	24,915	25,506	591
5330017	MAINT-DATA SOFTWARE	23,157	38,374	39,284	910
5330018	MAINT-AUTO REPAIRS	2,246	4,000	4,096	96

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	4,338	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,142	142
5340020	RENT-EQUIPMENT	6,751	10,297	10,540	243
5340078	RENT-DATA-LIC SOFT	312	15,036	15,393	357
5350001	UTIL-INTERNET PROVID	5,481	540	553	13
5350005	UTIL-OTHER COMM SERV	330	1,440	1,474	34
5350006	UTIL-MAIL/DEL/POST	4,531	6,426	6,579	153
<b>Total Operating Services:</b>		<b>\$119,467</b>	<b>\$162,523</b>	<b>\$166,378</b>	<b>\$3,855</b>

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	14,527	12,367	12,662	295
5410006	SUP-COMPUTER	—	6,500	6,655	155
5410009	SUP-EDUCATION & REC	137	—	—	—
5410013	SUP-FOOD & BEVERAGE	800	900	921	21
5410022	SUP-FUELS/LUBRICANTS	3,967	5,750	5,887	137
5410035	SUP-SOFTWARE	415	—	—	—
5410036	SUP-FUELTRAC	2,309	—	—	—
5410400	SUP-OTHER	—	1,320	1,352	32
<b>Total Supplies:</b>		<b>\$22,155</b>	<b>\$26,837</b>	<b>\$27,477</b>	<b>\$640</b>

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	158	2,500	2,560	60
5510400	PROF SERV-OTHER	—	2,678	2,742	64
<b>Total Professional Services:</b>		<b>\$158</b>	<b>\$5,178</b>	<b>\$5,302</b>	<b>\$124</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	229,315	229,315	—
5610003	OTHER PUBLIC ASST	3,306,733	2,506,250	2,415,108	(91,142)
5610012	LOC AID-TRANSITS	43,523	—	—	—
5610018	LOC AID-DEMONST NEED	24,820	88,428	88,428	—
5610019	LOC AID-ECONOMIC DEV	20,000	100,000	100,000	—
5620013	MISC-PRIZES/AWARDS	667	—	—	—
5620018	MISC-PROJECT ACTVTY	323,934	301,233	653,233	352,000
5620019	MISC-CHILD CARE	35,800	—	—	—
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	107,409	77,607	77,607	—
5620064	MISC-PROF SVCS	5,851	63,167	63,167	—
5620065	MISC-SUPPLIES OTHER	33,121	85,114	85,114	—
5620066	MISC-TRVL IN STATE	8,995	9,700	9,700	—
5620067	MISC-TR OUT OF STATE	31,888	94,365	94,365	—
5620068	MISC-ACQ/MAJ REP OTH	21,106	43,406	43,406	—
5620069	MISC-INTERAGENCY OTH	92,969	49,617	49,617	—
5620072	MISC-OC SAL CLASS&UN	202,116	396,211	396,211	—
5620073	MISC-OC-SAL CLASS OT	429	—	—	—
5620074	MISC-OC-SAL CLSS TRM	640	—	—	—
5620076	MISC-OC-WAGES	28,333	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	80,192	121,406	121,406	—
5620080	MISC-OC-RETIRE-OTHER	1,800	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,757	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,254	4,557	4,557	—
5620083	MISC-OC-GRP INS CONT	20,811	29,165	29,165	—
5620164	MISC-OC REL BENEFITS	—	11,071	11,071	—
<b>Total Other Charges:</b>		<b>\$4,396,149</b>	<b>\$4,240,611</b>	<b>\$4,501,469</b>	<b>\$260,858</b>

**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	45,695	54,000	54,000	—
5950007	IAT-PRINTING	1,063	3,278	3,278	—
5950008	IAT-POSTAGE	1,007	250	250	—
5950013	IAT-TEL-LANET DATA	6,810	10,489	10,489	—
5950014	IAT-TELEPHONE	7,588	2,700	2,700	—
5950017	IAT-INSURANCE	33,150	35,000	35,000	—
5950021	IAT-JANITORIAL SERV	—	244,745	244,745	—
5950026	IAT-RENTALS	114,352	119,143	119,143	—
5950038	IAT-OTHER OPER SERV	16,669	—	—	—
5950051	IAT-OSUP	1,609	—	—	—
5950400	IAT-MISCELLANEOUS	393	97,483	97,483	—
<b>Total Interagency Transfers:</b>		<b>\$228,337</b>	<b>\$567,088</b>	<b>\$567,088</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	17,690	—	(17,690)
<b>Total Acquisitions:</b>		—	<b>\$17,690</b>	—	<b>\$(17,690)</b>
<b>Total Agency Expenditures:</b>		<b>\$8,062,823</b>	<b>\$8,559,096</b>	<b>\$8,913,531</b>	<b>\$354,435</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**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)	1,232,293	1,484,747	1,865,305	380,558	25.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	205,000	403,621	317,689	(85,932)	(21.29)%
FEES & SELF-GENERATED	552,893	801,730	803,488	1,758	0.22%
STATUTORY DEDICATIONS	109,346	—	—	—	—
FEDERAL FUNDS	1,695,367	1,900,369	1,900,369	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,794,898</b>	<b>\$4,590,467</b>	<b>\$4,886,851</b>	<b>\$296,384</b>	<b>6.46%</b>

**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	552,893	801,730	803,488	1,758	0.22%
<b>Total:</b>	<b>\$552,893</b>	<b>\$801,730</b>	<b>\$803,488</b>	<b>\$1,758</b>	<b>0.22%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Archaeological Curation Fund	109,346	—	—	—	—
<b>Total:</b>	<b>\$109,346</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,232,656	1,374,300	1,343,249	(31,051)	(2.26)%
Other Compensation	66,539	15,493	52,967	37,474	241.88%
Related Benefits	674,787	759,020	750,585	(8,435)	(1.11)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,973,982</b>	<b>\$2,148,813</b>	<b>\$2,146,801</b>	<b>\$(2,012)</b>	<b>(0.09)%</b>
Travel	22,428	23,585	24,144	559	2.37%
Operating Services	58,469	86,803	88,863	2,060	2.37%
Supplies	19,484	21,320	21,829	509	2.39%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100,382</b>	<b>\$131,708</b>	<b>\$134,836</b>	<b>\$3,128</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$158</b>	<b>\$4,178</b>	<b>\$4,278</b>	<b>\$100</b>	<b>2.39%</b>
Other Charges	1,671,297	2,233,619	2,546,477	312,858	14.01%
Debt Service	—	—	—	—	—
Interagency Transfers	49,080	54,459	54,459	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,720,377</b>	<b>\$2,288,078</b>	<b>\$2,600,936</b>	<b>\$312,858</b>	<b>13.67%</b>
Acquisitions	—	17,690	—	(17,690)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,690</b>	<b>—</b>	<b>\$(17,690)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,794,898</b>	<b>\$4,590,467</b>	<b>\$4,886,851</b>	<b>\$296,384</b>	<b>6.46%</b>

**Program Positions**

Classified	19	19	20	1	5.26%
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>1</b>	<b>4.76%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>1</b>	<b>3.70%</b>

**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	1,232,293	1,484,747	1,865,305	380,558
Interagency Transfers	205,000	403,621	317,689	(85,932)
Fees & Self-Generated	552,893	801,730	803,488	1,758
Archaeological Curation Fund	109,346	—	—	—
Federal Funds	1,695,367	1,900,369	1,900,369	—
<b>Total:</b>	<b>\$3,794,899</b>	<b>\$4,590,467</b>	<b>\$4,886,851</b>	<b>\$296,384</b>

**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	1,073,218	1,232,655	1,194,879	(37,776)
5110015	SAL-CLASS-TO-OT	6,588	—	—	—
5110020	SAL-CLASS-TO-TERM	15,953	—	—	—
5110025	SAL-UNCLASS-TO-REG	136,896	141,645	148,370	6,725
<b>Total Salaries:</b>		<b>\$1,232,656</b>	<b>\$1,374,300</b>	<b>\$1,343,249</b>	<b>\$(31,051)</b>

**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	57,286	—	52,967	52,967
5120035	STUDENT LABOR	8,876	15,493	—	(15,493)
5120105	COMP-CL-NON TO-OT	377	—	—	—
<b>Total Other Compensation:</b>		<b>\$66,539</b>	<b>\$15,493</b>	<b>\$52,967</b>	<b>\$37,474</b>

**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	457,990	553,179	543,614	(9,565)
5130020	RET CONTR-TEACHERS	24,300	—	—	—
5130050	POSTRET BENEFITS	44,278	21,677	45,219	23,542
5130055	FICA TAX (OASDI)	1,092	—	1,261	1,261
5130060	MEDICARE TAX	17,074	20,404	20,249	(155)
5130070	GRP INS CONTRIBUTION	128,702	161,760	138,442	(23,318)
5130090	TAXABLE FRINGE BEN	1,350	2,000	1,800	(200)
<b>Total Related Benefits:</b>		<b>\$674,787</b>	<b>\$759,020</b>	<b>\$750,585</b>	<b>\$(8,435)</b>

**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	1,244	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,780	2,454	2,512	58
5210020	IN-STATE TRAV-FIELD	1,643	4,400	4,505	105
5210050	OUT-OF-STATE TRV-ADM	1,835	3,000	3,071	71
5210055	OUT-OF-STTRV-CONF	10,926	13,731	14,056	325
<b>Total Travel:</b>		<b>\$22,428</b>	<b>\$23,585</b>	<b>\$24,144</b>	<b>\$559</b>

**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	387	500	512	12
5310005	SERV-PRINTING	88	200	205	5
5310010	SERV-DUES & OTHER	15,066	6,965	7,130	165
5310014	SERV-DRUG TESTING	30	—	—	—
5310400	SERV-MISC	4,644	19,915	20,388	473
5330017	MAINT-DATA SOFTWARE	19,208	35,000	35,830	830
5330018	MAINT-AUTO REPAIRS	1,507	4,000	4,096	96

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,142	142
5340020	RENT-EQUIPMENT	4,514	4,797	4,910	113
5340078	RENT-DATA-LIC SOFT	—	1,420	1,454	34
5350001	UTIL-INTERNET PROVID	2,566	540	553	13
5350005	UTIL-OTHER COMM SERV	—	1,440	1,474	34
5350006	UTIL-MAIL/DEL/POST	4,460	6,026	6,169	143
<b>Total Operating Services:</b>		<b>\$58,469</b>	<b>\$86,803</b>	<b>\$88,863</b>	<b>\$2,060</b>

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	12,907	7,750	7,935	185
5410006	SUP-COMPUTER	—	6,500	6,655	155
5410009	SUP-EDUCATION & REC	137	—	—	—
5410013	SUP-FOOD & BEVERAGE	800	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,915	5,750	5,887	137
5410035	SUP-SOFTWARE	415	—	—	—
5410036	SUP-FUELTRAC	2,309	—	—	—
5410400	SUP-OTHER	—	1,320	1,352	32
<b>Total Supplies:</b>		<b>\$19,484</b>	<b>\$21,320</b>	<b>\$21,829</b>	<b>\$509</b>

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	158	1,500	1,536	36
5510400	PROF SERV-OTHER	—	2,678	2,742	64
<b>Total Professional Services:</b>		<b>\$158</b>	<b>\$4,178</b>	<b>\$4,278</b>	<b>\$100</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	229,315	229,315	—
5610003	OTHER PUBLIC ASST	735,187	724,174	685,032	(39,142)
5610012	LOC AID-TRANSITS	43,523	—	—	—
5610018	LOC AID-DEMONST NEED	21,370	88,428	88,428	—
5610019	LOC AID-ECONOMIC DEV	20,000	100,000	100,000	—
5620018	MISC-PROJECT ACTVTY	298,234	261,985	613,985	352,000
5620019	MISC-CHILD CARE	35,800	—	—	—
5620063	MISC-OPERATNG SVCS	79,207	36,631	36,631	—
5620064	MISC-PROF SVCS	5,851	46,667	46,667	—
5620065	MISC-SUPPLIES OTHER	25,595	68,970	68,970	—
5620066	MISC-TRVL IN STATE	8,032	6,700	6,700	—
5620067	MISC-TR OUT OF STATE	26,123	59,065	59,065	—
5620068	MISC-ACQ/MAJ REP OTH	13,252	38,406	38,406	—
5620069	MISC-INTERAGENCY OTH	50,291	49,617	49,617	—
5620072	MISC-OC SAL CLASS&UN	202,116	368,533	368,533	—
5620073	MISC-OC-SAL CLASS OT	429	—	—	—
5620074	MISC-OC-SAL CLSS TRM	640	—	—	—
5620078	MISC-OC-RETIRE-STEM	80,192	121,406	121,406	—
5620080	MISC-OC-RETIRE-OTHER	1,800	—	—	—
5620082	MISC-OC-MEDICARE TAX	2,843	4,557	4,557	—
5620083	MISC-OC-GRP INS CONT	20,811	29,165	29,165	—
<b>Total Other Charges:</b>		<b>\$1,671,297</b>	<b>\$2,233,619</b>	<b>\$2,546,477</b>	<b>\$312,858</b>

**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	1,063	3,278	3,278	—
5950008	IAT-POSTAGE	899	—	—	—
5950013	IAT-TEL-LANET DATA	3,150	8,489	8,489	—
5950014	IAT-TELEPHONE	4,034	—	—	—
5950026	IAT-RENTALS	39,541	42,692	42,692	—
5950400	IAT-MISCELLANEOUS	393	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$49,080</b>	<b>\$54,459</b>	<b>\$54,459</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	17,690	—	(17,690)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$17,690</b>	<b>—</b>	<b>\$(17,690)</b>
<b>Total Expenditures for Program 2651</b>		<b>\$3,794,898</b>	<b>\$4,590,467</b>	<b>\$4,886,851</b>	<b>\$296,384</b>

2652 - Arts

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)	124,344	119,242	1,948,333	1,829,091	1,533.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,749,938	2,020,239	160,000	(1,860,239)	(92.08)%
FEEES & SELF-GENERATED	—	500	500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,448,081	886,747	886,996	249	0.03%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,322,363</b>	<b>\$3,026,728</b>	<b>\$2,995,829</b>	<b>\$(30,899)</b>	<b>(1.02)%</b>

**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	—	500	500	—	—
<b>Total:</b>	—	<b>\$500</b>	<b>\$500</b>	—	—

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	459,924	512,847	497,604	(15,243)	(2.97)%
Other Compensation	1,060	—	—	—	—
Related Benefits	230,791	293,253	275,834	(17,419)	(5.94)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$691,775</b>	<b>\$806,100</b>	<b>\$773,438</b>	<b>\$(32,662)</b>	<b>(4.05)%</b>
Travel	8,781	10,554	10,803	249	2.36%
Operating Services	48,624	58,346	59,729	1,383	2.37%
Supplies	2,168	5,014	5,133	119	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$59,573</b>	<b>\$73,914</b>	<b>\$75,665</b>	<b>\$1,751</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$500</b>	<b>\$512</b>	<b>\$12</b>	<b>2.40%</b>
Other Charges	2,567,419	1,916,243	1,916,243	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,596	229,971	229,971	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,571,015</b>	<b>\$2,146,214</b>	<b>\$2,146,214</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,322,363</b>	<b>\$3,026,728</b>	<b>\$2,995,829</b>	<b>\$(30,899)</b>	<b>(1.02)%</b>

**Program Positions**

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

**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	124,344	119,242	1,948,333	1,829,091
Interagency Transfers	1,749,938	2,020,239	160,000	(1,860,239)
Fees & Self-Generated	—	500	500	—
Federal Funds	1,448,081	886,747	886,996	249
<b>Total:</b>	<b>\$3,322,363</b>	<b>\$3,026,728</b>	<b>\$2,995,829</b>	<b>\$(30,899)</b>

**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	365,291	415,710	397,241	(18,469)
5110020	SAL-CLASS-TO-TERM	8,607	7,137	7,137	—
5110025	SAL-UNCLASS-TO-REG	86,026	90,000	93,226	3,226
<b>Total Salaries:</b>		<b>\$459,924</b>	<b>\$512,847</b>	<b>\$497,604</b>	<b>\$(15,243)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	1,060	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,060</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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	153,168	167,760	201,031	33,271
5130020	RET CONTR-TEACHERS	17,604	20,000	—	(20,000)
5130050	POSTRET BENEFITS	—	32,000	—	(32,000)
5130055	FICA TAX (OASDI)	66	1,250	—	(1,250)

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	6,266	13,203	7,216	(5,987)
5130070	GRP INS CONTRIBUTION	53,688	59,040	67,587	8,547
<b>Total Related Benefits:</b>		<b>\$230,791</b>	<b>\$293,253</b>	<b>\$275,834</b>	<b>\$(17,419)</b>

**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	728	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,035	2,500	2,559	59
5210020	IN-STATE TRAV-FIELD	1,981	2,000	2,047	47
5210050	OUT-OF-STATE TRV-ADM	614	—	—	—
5210055	OUT-OF-STTRV-CONF	4,422	6,054	6,197	143
<b>Total Travel:</b>		<b>\$8,781</b>	<b>\$10,554</b>	<b>\$10,803</b>	<b>\$249</b>

**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	139	80	82	2
5310010	SERV-DUES & OTHER	41,139	46,000	47,090	1,090
5310400	SERV-MISC	2,780	3,000	3,071	71
5340020	RENT-EQUIPMENT	2,237	3,000	3,071	71
5340078	RENT-DATA-LIC SOFT	172	6,116	6,261	145
5350001	UTIL-INTERNET PROVID	2,115	—	—	—
5350006	UTIL-MAIL/DEL/POST	42	150	154	4
<b>Total Operating Services:</b>		<b>\$48,624</b>	<b>\$58,346</b>	<b>\$59,729</b>	<b>\$1,383</b>

**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	1,117	4,114	4,212	98
5410013	SUP-FOOD & BEVERAGE	—	900	921	21
5410022	SUP-FUELS/LUBRICANTS	1,051	—	—	—
<b>Total Supplies:</b>		<b>\$2,168</b>	<b>\$5,014</b>	<b>\$5,133</b>	<b>\$119</b>

**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	—	500	512	12
<b>Total Professional Services:</b>		<b>—</b>	<b>\$500</b>	<b>\$512</b>	<b>\$12</b>

**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	2,453,641	1,730,076	1,730,076	—
5610018	LOC AID-DEMONST NEED	3,450	—	—	—
5620018	MISC-PROJECT ACTVTY	20,300	39,248	39,248	—
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	11,443	40,976	40,976	—
5620064	MISC-PROF SVCS	—	16,500	16,500	—
5620065	MISC-SUPPLIES OTHER	3,579	16,144	16,144	—
5620066	MISC-TRVL IN STATE	963	3,000	3,000	—
5620067	MISC-TR OUT OF STATE	1,559	35,300	35,300	—
5620068	MISC-ACQ/MAJ REP OTH	—	5,000	5,000	—
5620069	MISC-INTERAGENCY OTH	41,983	—	—	—
5620076	MISC-OC-WAGES	28,333	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,757	—	—	—
5620082	MISC-OC-MEDICARE TAX	411	—	—	—
<b>Total Other Charges:</b>		<b>\$2,567,419</b>	<b>\$1,916,243</b>	<b>\$1,916,243</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	97	—	—	—
5950013	IAT-TEL-LANET DATA	1,857	2,000	2,000	—
5950014	IAT-TELEPHONE	1,643	—	—	—
5950021	IAT-JANITORIAL SERV	—	227,971	227,971	—
<b>Total Interagency Transfers:</b>		<b>\$3,596</b>	<b>\$229,971</b>	<b>\$229,971</b>	<b>—</b>
<b>Total Expenditures for Program 2652</b>		<b>\$3,322,363</b>	<b>\$3,026,728</b>	<b>\$2,995,829</b>	<b>\$(30,899)</b>

2653 - 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)	940,366	846,481	1,030,851	184,370	21.78%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,196	95,420	—	(95,420)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$945,562</b>	<b>\$941,901</b>	<b>\$1,030,851</b>	<b>\$88,950</b>	<b>9.44%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	372,664	338,304	341,663	3,359	0.99%
Other Compensation	16,321	—	111,635	111,635	—
Related Benefits	179,516	202,774	228,079	25,305	12.48%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$568,502</b>	<b>\$541,078</b>	<b>\$681,377</b>	<b>\$140,299</b>	<b>25.93%</b>
Travel	31,089	9,039	9,254	215	2.38%
Operating Services	12,374	17,374	17,786	412	2.37%
Supplies	503	503	515	12	2.39%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,966</b>	<b>\$26,916</b>	<b>\$27,555</b>	<b>\$639</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$500</b>	<b>\$512</b>	<b>\$12</b>	<b>2.40%</b>
Other Charges	157,434	90,749	38,749	(52,000)	(57.30)%
Debt Service	—	—	—	—	—
Interagency Transfers	175,660	282,658	282,658	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$333,094</b>	<b>\$373,407</b>	<b>\$321,407</b>	<b>\$(52,000)</b>	<b>(13.93)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$945,562</b>	<b>\$941,901</b>	<b>\$1,030,851</b>	<b>\$88,950</b>	<b>9.44%</b>

**Program Positions**

Classified	3	3	4	1	33.33%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>25.00%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>16.67%</b>

**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	940,366	846,481	1,030,851	184,370
Interagency Transfers	5,196	95,420	—	(95,420)
<b>Total:</b>	<b>\$945,562</b>	<b>\$941,901</b>	<b>\$1,030,851</b>	<b>\$88,950</b>

**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	246,652	206,998	205,108	(1,890)
5110025	SAL-UNCLASS-TO-REG	126,013	131,306	136,555	5,249
<b>Total Salaries:</b>		<b>\$372,664</b>	<b>\$338,304</b>	<b>\$341,663</b>	<b>\$3,359</b>

**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	—	—	78,355	78,355
5120035	STUDENT LABOR	16,321	—	33,280	33,280
<b>Total Other Compensation:</b>		<b>\$16,321</b>	<b>—</b>	<b>\$111,635</b>	<b>\$111,635</b>

**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	126,945	165,027	169,687	4,660
5130050	POSTRET BENEFITS	22,365	—	19,042	19,042
5130055	FICA TAX (OASDI)	1,012	240	2,064	1,824
5130060	MEDICARE TAX	5,481	7,367	6,573	(794)
5130070	GRP INS CONTRIBUTION	21,914	27,336	28,913	1,577
5130090	TAXABLE FRINGE BEN	1,800	2,804	1,800	(1,004)
<b>Total Related Benefits:</b>		<b>\$179,516</b>	<b>\$202,774</b>	<b>\$228,079</b>	<b>\$25,305</b>

**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	2,579	500	512	12
5210015	IN-STATE TRAVEL-CONF	5,754	—	—	—
5210020	IN-STATE TRAV-FIELD	321	500	512	12
5210050	OUT-OF-STATE TRV-ADM	5,778	—	—	—
5210055	OUT-OF-STTRV-CONF	16,656	8,039	8,230	191
<b>Total Travel:</b>		<b>\$31,089</b>	<b>\$9,039</b>	<b>\$9,254</b>	<b>\$215</b>

**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	—	250	256	6
5310010	SERV-DUES & OTHER	1,599	1,500	1,536	36
5310400	SERV-MISC	449	2,000	2,047	47
5330017	MAINT-DATA SOFTWARE	3,949	3,374	3,454	80
5330018	MAINT-AUTO REPAIRS	739	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,338	—	—	—
5340020	RENT-EQUIPMENT	—	2,500	2,559	59
5340078	RENT-DATA-LIC SOFT	140	7,500	7,678	178
5350001	UTIL-INTERNET PROVID	800	—	—	—
5350005	UTIL-OTHER COMM SERV	330	—	—	—
5350006	UTIL-MAIL/DEL/POST	29	250	256	6
<b>Total Operating Services:</b>		<b>\$12,374</b>	<b>\$17,374</b>	<b>\$17,786</b>	<b>\$412</b>

**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	503	503	515	12
<b>Total Supplies:</b>		<b>\$503</b>	<b>\$503</b>	<b>\$515</b>	<b>\$12</b>

**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	—	500	512	12
<b>Total Professional Services:</b>		<b>—</b>	<b>\$500</b>	<b>\$512</b>	<b>\$12</b>

**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	117,905	52,000	—	(52,000)
5620013	MISC-PRIZES/AWARDS	667	—	—	—
5620018	MISC-PROJECT ACTVTY	5,400	—	—	—
5620063	MISC-OPERATNG SVCS	16,760	—	—	—
5620065	MISC-SUPPLIES OTHER	3,947	—	—	—
5620067	MISC-TR OUT OF STATE	4,206	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	7,854	—	—	—
5620069	MISC-INTERAGENCY OTH	695	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	27,678	27,678	—
5620164	MISC-OC REL BENEFITS	—	11,071	11,071	—
<b>Total Other Charges:</b>		<b>\$157,434</b>	<b>\$90,749</b>	<b>\$38,749</b>	<b>\$(52,000)</b>

**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	45,695	54,000	54,000	—
5950008	IAT-POSTAGE	12	250	250	—
5950013	IAT-TEL-LANET DATA	1,804	—	—	—
5950014	IAT-TELEPHONE	1,910	2,700	2,700	—
5950017	IAT-INSURANCE	33,150	35,000	35,000	—
5950021	IAT-JANITORIAL SERV	—	16,774	16,774	—
5950026	IAT-RENTALS	74,811	76,451	76,451	—
5950038	IAT-OTHER OPER SERV	16,669	—	—	—

**Interagency Transfers** *(continued)*

<b>Commitment Item</b>	<b>Name</b>	<b>FY2021-2022 Actuals</b>	<b>Existing Operating Budget as of 10/01/2022</b>	<b>FY2023-2024 Total Request</b>	<b>Over/Under EOB</b>
5950051	IAT-OSUP	1,609	—	—	—
5950400	IAT-MISCELLANEOUS	—	97,483	97,483	—
<b>Total Interagency Transfers:</b>		<b>\$175,660</b>	<b>\$282,658</b>	<b>\$282,658</b>	<b>—</b>
<b>Total Expenditures for Program 2653</b>		<b>\$945,562</b>	<b>\$941,901</b>	<b>\$1,030,851</b>	<b>\$88,950</b>
<b>Total Agency Expenditures:</b>		<b>\$8,062,823</b>	<b>\$8,559,096</b>	<b>\$8,913,531</b>	<b>\$354,435</b>

## 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	1,960,134	2,519,280	477,689	(2,041,591)	9729
<b>Total Interagency Transfers</b>	<b>\$1,960,134</b>	<b>\$2,519,280</b>	<b>\$477,689</b>	<b>\$(2,041,591)</b>	

#### 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	552,893	802,230	803,988	1,758	9733
<b>Total Fees &amp; Self-Generated</b>	<b>\$552,893</b>	<b>\$802,230</b>	<b>\$803,988</b>	<b>\$1,758</b>	

#### Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
CODOFIL DONATION/GRANTS	109,346	—	—	—	9727
<b>Total Statutory Dedications</b>	<b>\$109,346</b>	<b>—</b>	<b>—</b>	<b>—</b>	

#### Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
NEA	1,339,247	886,747	886,996	249	9736
FEDERAL	1,570,706	1,900,369	1,900,369	—	9740
<b>Total Federal Funds</b>	<b>\$2,909,953</b>	<b>\$2,787,116</b>	<b>\$2,787,365</b>	<b>\$249</b>	
<b>Total Sources of Funding:</b>	<b>\$5,532,326</b>	<b>\$6,108,626</b>	<b>\$4,069,042</b>	<b>\$(2,039,584)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9729 — 265 - IAT**

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	180,239	—	—	91,802	—	—	91,802	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	68,290	—	—	22,074	—	—	22,074	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$248,529</b>	<b>—</b>	<b>—</b>	<b>\$113,876</b>	<b>—</b>	<b>—</b>	<b>\$113,876</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	57,303	—	—	—	—	—	—	—	—
Supplies	5,014	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$62,317</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,047</b>	<b>—</b>	<b>—</b>	<b>\$560</b>	<b>—</b>	<b>—</b>	<b>\$560</b>	<b>—</b>	<b>—</b>
Other Charges	1,864,306	—	—	363,253	—	—	363,253	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	325,391	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,189,697</b>	<b>—</b>	<b>—</b>	<b>\$363,253</b>	<b>—</b>	<b>—</b>	<b>\$363,253</b>	<b>—</b>	<b>—</b>
Acquisitions	17,690	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,519,280</b>	<b>—</b>	<b>—</b>	<b>\$477,689</b>	<b>—</b>	<b>—</b>	<b>\$477,689</b>	<b>—</b>	<b>—</b>

Form 9729 — 265 - IAT

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

Fees & Self-Generated

Form 9733 — 265 - Fees and Self-Generated BR6A

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	213,184	—	—	213,184	—	—	213,184	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	112,054	—	—	112,054	—	—	112,054	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$325,238</b>	<b>—</b>	<b>—</b>	<b>\$325,238</b>	<b>—</b>	<b>—</b>	<b>\$325,238</b>	<b>—</b>	<b>—</b>
Travel	13,000	—	—	13,309	—	—	13,309	—	—
Operating Services	55,000	—	—	56,305	—	—	56,305	—	—
Supplies	6,000	—	—	6,144	—	—	6,144	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$74,000</b>	<b>—</b>	<b>—</b>	<b>\$75,758</b>	<b>—</b>	<b>—</b>	<b>\$75,758</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	367,485	—	—	367,485	—	—	367,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	35,507	—	—	35,507	—	—	35,507	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$402,992</b>	<b>—</b>	<b>—</b>	<b>\$402,992</b>	<b>—</b>	<b>—</b>	<b>\$402,992</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$802,230</b>	<b>—</b>	<b>—</b>	<b>\$803,988</b>	<b>—</b>	<b>—</b>	<b>\$803,988</b>	<b>—</b>	<b>—</b>

**Form 9733 — 265 - Fees and Self-Generated BR6A**

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

**Statutory Dedications**

**Form 9727 — 265 -Statutory Dedication-Archaeological Curation Fund**

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

**Form 9727 — 265 -Statutory Dedication-Archaeological Curation Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedications will become Self-Generated Revenue in FY22-23 per Act 114 of the 2021 Regular Legislative Session.
<b>Agency discretion or Federal requirement?</b>	Not applicable.
<b>Describe any budgetary peculiarities.</b>	Not Applicable
<b>Is the Total Request amount for multiple years?</b>	Not Applicable
<b>Additional information or comments.</b>	Not Applicable
<b>Provide the amount of any indirect costs.</b>	Not Applicable
<b>Any indirect costs funded with other MOF?</b>	Not Applicable
<b>Objectives and indicators in the Operational Plan.</b>	Not Applicable
<b>Additional information or comments.</b>	Not Applicable

Federal Funds

Form 9736 — 265 - National Endowment for the Arts (NEA) FEDERAL

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	378,946	—	88,437	378,946	—	378,946	378,946	—	378,946
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	174,302	—	46,215	174,302	—	174,302	174,302	—	174,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$553,248</b>	<b>—</b>	<b>\$134,652</b>	<b>\$553,248</b>	<b>—</b>	<b>\$553,248</b>	<b>\$553,248</b>	<b>—</b>	<b>\$553,248</b>
Travel	10,554	—	10,554	10,803	—	10,803	10,803	—	10,803
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,554</b>	<b>—</b>	<b>\$10,554</b>	<b>\$10,803</b>	<b>—</b>	<b>\$10,803</b>	<b>\$10,803</b>	<b>—</b>	<b>\$10,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	322,945	—	741,791	322,945	—	322,945	322,945	—	322,945
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$322,945</b>	<b>—</b>	<b>\$741,791</b>	<b>\$322,945</b>	<b>—</b>	<b>\$322,945</b>	<b>\$322,945</b>	<b>—</b>	<b>\$322,945</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$886,747</b>	<b>—</b>	<b>\$886,997</b>	<b>\$886,996</b>	<b>—</b>	<b>\$886,996</b>	<b>\$886,996</b>	<b>—</b>	<b>\$886,996</b>

**Form 9736 — 265 - National Endowment for the Arts (NEA) FEDERAL**

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

Form 9740 — 265 - Federal - NPS

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	285,181	—	285,181	285,181	—	285,181	285,181	—	285,181
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	203,930	—	203,930	203,930	—	203,930	203,930	—	203,930
<b>TOTAL PERSONAL SERVICES</b>	<b>\$489,111</b>	<b>—</b>	<b>\$489,111</b>	<b>\$489,111</b>	<b>—</b>	<b>\$489,111</b>	<b>\$489,111</b>	<b>—</b>	<b>\$489,111</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,411,258	—	1,411,258	1,411,258	—	1,411,258	1,411,258	—	1,411,258
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,411,258</b>	<b>—</b>	<b>\$1,411,258</b>	<b>\$1,411,258</b>	<b>—</b>	<b>\$1,411,258</b>	<b>\$1,411,258</b>	<b>—</b>	<b>\$1,411,258</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,900,369</b>	<b>—</b>	<b>\$1,900,369</b>	<b>\$1,900,369</b>	<b>—</b>	<b>\$1,900,369</b>	<b>\$1,900,369</b>	<b>—</b>	<b>\$1,900,369</b>

Form 9740 — 265 - Federal - NPS

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - National Park Service Legal Citation - National Historic Preservation Act of 1966 (P.L. 89-655) Source - Department of Interior Purpose - To administer federal funds for historic preservation to develop a cultural resource protection plan, to conduct statewide survey of historic sites and objects for placement on the National Register, to review all federally licensed or funded projects in the state regarding standing structures and archaeological sites and to provide matching funds for survey and testing of archaeological sites. Federal Funds - Department of Agriculture Legal Citation - Pub. L.94-148, 16 USC 565a1a3 Source - USDA Forest Service Purpose - To promote Louisiana Archaeology Month . Atchafalaya National Heritage Area Act Public Law No: 109-338 (Section B) The Atchafalaya Trace National Heritage Area was designated by Congress in FY 2006. Congress allocated \$1,500,000 for a 10 year period with a 1.56 % rescission. The US Department of the Interior - National Park Service will administer the funding to the Office of Tourism. The Office of Tourism will receive \$447,660 annually as reimbursement over the next five years. With this federal funding the Office of Tourism will be able to develop and implement a management plan for the Atchafalaya Trace National Heritage Area. The management plan will include establishing and maintaining interpretive sites, increasing public awareness, and encouraging sustainable economic development within the area.
<b>Agency discretion or Federal requirement?</b>	Non-Discretionary. The line item request for expenditures reflect federal requirements. Federal guidelines and P.L. 89-665 provide matching funds for administration of the program. Non-Discretionary. The USDA allowance must be used in accordance with the Participating Agreement for promoting Archaeology Month.
<b>Describe any budgetary peculiarities.</b>	These grant funds must be spent in accordance with the application submitted to NPS. These grant funds must meet matching requirements of NPS. Some local match may be used. Both this agency and local recipients must comply with all applicable federal laws and regulations. The USDA grant is the maximum reimbursable amount for promoting Archaeology Month.
<b>Is the Total Request amount for multiple years?</b>	No cash is expected to be carried forward.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9729 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9733 FEES & SELF GENERATED	Federal Funds Form ID 9736 NEA
Salaries	373,618	2,225,451	1,167,901	180,239	213,184	378,946
Other Compensation	—	15,493	15,493	—	—	—
Related Benefits	250,145	1,255,047	696,471	68,290	112,054	174,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$623,763</b>	<b>\$3,495,991</b>	<b>\$1,879,865</b>	<b>\$248,529</b>	<b>\$325,238</b>	<b>\$553,248</b>
Travel	10,554	43,178	19,624	—	13,000	10,554
Operating Services	—	162,523	50,220	57,303	55,000	—
Supplies	—	26,837	15,823	5,014	6,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,554</b>	<b>\$232,538</b>	<b>\$85,667</b>	<b>\$62,317</b>	<b>\$74,000</b>	<b>\$10,554</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,178</b>	<b>\$4,131</b>	<b>\$1,047</b>	<b>—</b>	<b>—</b>
Other Charges	2,153,049	4,240,611	274,617	1,864,306	367,485	322,945
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	567,088	206,190	325,391	35,507	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,153,049</b>	<b>\$4,807,699</b>	<b>\$480,807</b>	<b>\$2,189,697</b>	<b>\$402,992</b>	<b>\$322,945</b>
Acquisitions	—	17,690	—	17,690	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,690</b>	<b>—</b>	<b>\$17,690</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,787,366</b>	<b>\$8,559,096</b>	<b>\$2,450,470</b>	<b>\$2,519,280</b>	<b>\$802,230</b>	<b>\$886,747</b>

<b>Expenditures</b>	<b>Federal Funds Form ID 9740 FEDERAL</b>
Salaries	285,181
Other Compensation	—
Related Benefits	203,930
<b>TOTAL PERSONAL SERVICES</b>	<b>\$489,111</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,411,258
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,411,258</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,900,369</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9729 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9733 FEES & SELF GENERATED	Federal Funds Form ID 9736 NEA
Salaries	664,127	2,182,516	1,213,403	91,802	213,184	378,946
Other Compensation	—	164,602	164,602	—	—	—
Related Benefits	378,232	1,254,498	742,138	22,074	112,054	174,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,042,359</b>	<b>\$3,601,616</b>	<b>\$2,120,143</b>	<b>\$113,876</b>	<b>\$325,238</b>	<b>\$553,248</b>
Travel	10,803	44,201	20,089	—	13,309	10,803
Operating Services	—	166,378	110,073	—	56,305	—
Supplies	—	27,477	21,333	—	6,144	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,803</b>	<b>\$238,056</b>	<b>\$151,495</b>	<b>—</b>	<b>\$75,758</b>	<b>\$10,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,302</b>	<b>\$4,742</b>	<b>\$560</b>	<b>—</b>	<b>—</b>
Other Charges	1,734,203	4,501,469	2,036,528	363,253	367,485	322,945
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	567,088	531,581	—	35,507	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,734,203</b>	<b>\$5,068,557</b>	<b>\$2,568,109</b>	<b>\$363,253</b>	<b>\$402,992</b>	<b>\$322,945</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,787,365</b>	<b>\$8,913,531</b>	<b>\$4,844,489</b>	<b>\$477,689</b>	<b>\$803,988</b>	<b>\$886,996</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9740 FEDERAL</b>
Salaries	285,181
Other Compensation	—
Related Benefits	203,930
<b>TOTAL PERSONAL SERVICES</b>	<b>\$489,111</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,411,258
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,411,258</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,900,369</b>

**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
<b>SOURCE</b>						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	1,755,134	85,932	—	(85,932)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	—	1,955,659	—	(1,955,659)
DOE CODOFIL	4710058	MR-INT AGCY-SERVICES	205,000	317,689	317,689	—
FACILITY PLANNING & CONT	4710059	MR-FROM STATE AGENCY	—	160,000	160,000	—
<b>Total Collections/Income</b>			<b>\$1,960,134</b>	<b>\$2,519,280</b>	<b>\$477,689</b>	<b>\$(2,041,591)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,960,134	2,519,280	477,689	(2,041,591)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,960,134</b>	<b>\$2,519,280</b>	<b>\$477,689</b>	<b>\$(2,041,591)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ARCH GIS	4550030	LIC PERM & FEES-OTH	88,400	65,000	65,000	—
CODOFIL DONATION/GRANTS	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
CT5-ARCH CURATION FUND	4710091	MR-NON-CONSUMP.TRIPS	—	109,346	109,346	—
HP TAX CREDIT REVIEW	4550030	LIC PERM & FEES-OTH	441,032	622,384	624,142	1,758
ROYALTIES	4410015	ROYALTIES-OTHER	23,461	500	500	—
<b>Total Collections/Income</b>			<b>\$552,893</b>	<b>\$802,230</b>	<b>\$803,988</b>	<b>\$1,758</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			552,893	802,230	803,988	1,758
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$552,893</b>	<b>\$802,230</b>	<b>\$803,988</b>	<b>\$1,758</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**CT5 - Archaeological Curation Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT5-ARCH CURATION FUND	4830014	INTRAFUND TRANSFER	109,346	—	—	—
<b>Total Collections/Income</b>			<b>\$109,346</b>	—	—	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			109,346	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$109,346</b>	—	—	—
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	1,570,706	1,900,369	1,900,369	—
FEDERAL	4830016	PY CASH CARRYOVER	124,661	—	—	—
NEA	4060035	FR-OTHER	1,339,247	886,747	886,996	249
<b>Total Collections/Income</b>			<b>\$3,034,614</b>	<b>\$2,787,116</b>	<b>\$2,787,365</b>	<b>\$249</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,909,953	2,787,116	2,787,365	249
Carryforward			124,661	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,034,614</b>	<b>\$2,787,116</b>	<b>\$2,787,365</b>	<b>\$249</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

## Justification of Differences

### Form 10288 — 265 - Stat Ded

Question	Narrative Response
Explain any transfers to other appropriations.	Statutory Dedications will become Self-Generated Revenue in FY 22-23 per Act 114 of the 2021 Regular Legislative Session.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 10289 — 265 - Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	Statutory Dedications become Self-Generated Revenue in FY 22-23 per Act 114 of the 2021 Regular Legislative Session.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 10291 — 265 - IAT

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

### Form 10292 — 265 - Federal

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**2651 - Cultural Development**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
2,512	Various in-state conferences travel
4,504	Various in-state field travel
3,071	Various out of state administrative travel
14,057	Various out of state conferences travel
<b>\$24,144</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
512	Advertising services
6,142	CODOFIL Building Lease
4,911	Copier Rentals
20,387	Historic Preservation-Website Domains, Survey System, and Fullcramp App. Archaeology-Chase, Etc.; GIS Training, outreach CODOFIL-Website Domains
1,454	Internet Provider Costs
6,169	Mail, delivery and postage needed for daily operations
553	Miscellaneous Data services
1,475	Other Communications Services include wireless broadband cards for programmatic travel and connection for viewing Legislative meetings.
4,095	Repairs and maintenance of vehicles

**Operating Services** *(continued)*

FY2023-2024 Request	Description
35,830	Server and computer cost and support fees for antivirus/malware/ spyware, etc.
7,130	Various membership and dues for OCD associations
205	Various printing services
<b>\$88,863</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
5,886	Automotive supplies for fleet
6,654	Computer supplies
1,351	Miscellaneous Supplies - Other
7,938	Office supplies
<b>\$21,829</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
1,536	State General Fund	
<b>\$1,536</b>		<b>Contracted legal services</b>
2,742	State General Fund	
<b>\$2,742</b>		<b>Other contracted professional services</b>
<b>\$4,278</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
44,880	Interagency Transfers	
<b>\$44,880</b>		<b>Includes salaries and related benefits for Authorized Other Charges positions for CODOFIL</b>
29,744	State General Fund	
<b>\$29,744</b>		<b>Includes salaries and related benefits for Authorized Other Charges positions for the Main Street Program, and Archaeology Program.</b>
146,311	Fees & Self-Generated	
<b>\$146,311</b>		<b>Includes salaries and related benefits for Authorized Other Charges positions for the Tax Credit Program position.</b>
302,726	Federal Funds	
<b>\$302,726</b>		<b>Includes salary and related benefits for Other Charges position</b>
15,406	State General Fund	
<b>\$15,406</b>		<b>Various other charges acquisitions expense</b>
317,743	Federal Funds	
94,574	Fees & Self-Generated	
5,426	State General Fund	
<b>\$417,743</b>		<b>Various other charges governmental aid expense</b>
3,000	Federal Funds	
22,920	Fees & Self-Generated	
5,631	Interagency Transfers	
5,080	State General Fund	
<b>\$36,631</b>		<b>Various other charges operating services expense</b>
23,000	Fees & Self-Generated	
<b>\$23,000</b>		<b>Various other charges other acquisitions expense</b>
625,032	Federal Funds	
40,000	Interagency Transfers	
<b>\$665,032</b>		<b>Various other charges other public assistance expense</b>
46,667	State General Fund	
<b>\$46,667</b>		<b>Various other charges professional services expense</b>

**Other Charges** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
143,557	Federal Funds	
5,000	Fees & Self-Generated	
37,504	Interagency Transfers	
113,428	Interagency Transfers	
12,113	State General Fund	
352,000	State General Fund	
<b>\$663,602</b>		<b>Various other charges project activity expense</b>
20,000	Fees & Self-Generated	
<b>\$20,000</b>		<b>Various other charges public assistance expense</b>
5,000	Federal Funds	
24,680	Fees & Self-Generated	
25,000	Interagency Transfers	
14,290	State General Fund	
<b>\$68,970</b>		<b>Various other charges supply expense</b>
14,200	Federal Funds	
30,500	Fees & Self-Generated	
5,065	Interagency Transfers	
16,000	State General Fund	
<b>\$65,765</b>		<b>Various other charges travel expense</b>
<b>\$2,546,477</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
15,985	State General Fund		
<b>\$15,985</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>Office of State Police - Capitol Park Security (North Central Plant)</b>
8,800	Fees & Self-Generated		
<b>\$8,800</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Printing-Various Printed Products</b>
2,967	State General Fund		
<b>\$2,967</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Uniform Payroll - Payroll Services DOA - Office of State Procurement</b>
26,707	Fees & Self-Generated		
<b>\$26,707</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>State Buildings (OSB) Building Operating and Maintenance - Archaeology Curation Facility (North Central Plant)</b>
<b>\$54,459</b>	<b>Total Interagency Transfers</b>		

**2652 - Arts**

**Travel**

FY2023-2024 Request	Description
2,559	Various in state conferences travel
2,047	Various in-state field travel
6,197	Various out of state conferences travel
<b>\$10,803</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
6,261	Data Processing - Licensing Software Arts-MGO Grant System
154	Mail, delivery and postage needed for daily operations
3,071	Rental of Copiers
47,090	Various membership and dues for OCD associations
82	Various printing services
3,071	Website Domains, Percent for Art CAF... Call System, Misc. Project Database Maintenance
<b>\$59,729</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
921	Food supplies for training sessions and conferences.
4,212	Office supplies
<b>\$5,133</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
512	State General Fund	
<b>\$512</b>		<b>Contracted legal services</b>
<b>\$512</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
5,000	Federal Funds	
<b>\$5,000</b>		<b>Various other charges acquisition expense</b>
29,999	Federal Funds	
<b>\$29,999</b>		<b>Various other charges contract expense</b>
3,235	Federal Funds	
37,741	Interagency Transfers	
<b>\$40,976</b>		<b>Various other charges operating services expense</b>
16,500	Federal Funds	
<b>\$16,500</b>		<b>Various other charges professional services expense</b>
39,248	Federal Funds	
<b>\$39,248</b>		<b>Various other charges project activity expense</b>
219,463	Federal Funds	
1,510,613	Interagency Transfers	
<b>\$1,730,076</b>		<b>Various other charges public assistance expense</b>
9,500	Federal Funds	
500	Fees & Self-Generated	
6,144	Interagency Transfers	
<b>\$16,144</b>		<b>Various other charges supply expense</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
38,300	Interagency Transfers	
<b>\$38,300</b>		<b>Various other charges travel expense</b>
<b>\$1,916,243</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
223,871	State General Fund		
<b>\$223,871</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Janitorial Services</b>
6,100	State General Fund		
<b>\$6,100</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Printing</b>
<b>\$229,971</b>	<b>Total Interagency Transfers</b>		

**2653 - Administrative**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
512	Various in-state administrative travel
512	Various in-state field travel
8,230	Various out of state conferences travel
<b>\$9,254</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
256	Mail, delivery and postage needed for daily operations
2,047	Miscellaneous operating services
2,559	Rental of Copiers
3,454	Server and computer cost and support fees for antivirus/malware/ spyware, etc.
7,678	Server and computer cost and support fees for antivirus/malware/ spyware, etc.
1,536	Various membership and dues for OCD associations
256	Various printing services
<b>\$17,786</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
515	Office supplies
<b>\$515</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
512	State General Fund	
<b>\$512</b>		<b>Contracted legal services</b>
<b>\$512</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
38,749	State General Fund	
<b>\$38,749</b>		<b>Includes salaries and related benefits for an Authorized Other Charges position</b>
<b>\$38,749</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
23,314	State General Fund		
<b>\$23,314</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Park Security</b>
13,716	State General Fund		
<b>\$13,716</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service and CPTP</b>
24,354	State General Fund		
<b>\$24,354</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Email and phone services</b>
19,906	State General Fund		
<b>\$19,906</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance</b>
196,745	State General Fund		
<b>\$196,745</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Maintenance of State-owned building</b>
1,873	State General Fund		
<b>\$1,873</b>		<b>OSUP</b>	<b>Payroll services</b>
2,750	State General Fund		
<b>\$2,750</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State purchasing</b>
<b>\$282,658</b>	<b>Total Interagency Transfers</b>		



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# 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)	2,450,470	(91,142)	2,133	2,483,028	—	—	4,844,489
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,519,280	(17,690)	1,502	(2,025,403)	—	—	477,689
FEES & SELF-GENERATED	802,230	—	1,758	—	—	—	803,988
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,787,116	—	249	—	—	—	2,787,365
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,559,096</b>	<b>\$(108,832)</b>	<b>\$5,642</b>	<b>\$457,625</b>	<b>—</b>	<b>—</b>	<b>\$8,913,531</b>

**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	802,230	—	1,758	—	—	—	803,988
<b>Total:</b>	<b>\$802,230</b>	<b>—</b>	<b>\$1,758</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$803,988</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,225,451	—	—	(42,935)	—	—	2,182,516
Other Compensation	15,493	—	—	149,109	—	—	164,602
Related Benefits	1,255,047	—	—	(549)	—	—	1,254,498
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,495,991</b>	<b>—</b>	<b>—</b>	<b>\$105,625</b>	<b>—</b>	<b>—</b>	<b>\$3,601,616</b>
Travel	43,178	—	1,023	—	—	—	44,201
Operating Services	162,523	—	3,855	—	—	—	166,378
Supplies	26,837	—	640	—	—	—	27,477
<b>TOTAL OPERATING EXPENSES</b>	<b>\$232,538</b>	<b>—</b>	<b>\$5,518</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$238,056</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>—</b>	<b>\$124</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,302</b>
Other Charges	4,240,611	(91,142)	—	352,000	—	—	4,501,469
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	567,088	—	—	—	—	—	567,088
<b>TOTAL OTHER CHARGES</b>	<b>\$4,807,699</b>	<b>\$(91,142)</b>	<b>—</b>	<b>\$352,000</b>	<b>—</b>	<b>—</b>	<b>\$5,068,557</b>
Acquisitions	17,690	(17,690)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$(17,690)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,559,096</b>	<b>\$(108,832)</b>	<b>\$5,642</b>	<b>\$457,625</b>	<b>—</b>	<b>—</b>	<b>\$8,913,531</b>
Classified	28	—	—	1	—	1	30
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>1</b>	<b>34</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(91,142)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(17,689)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(108,831)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(91,142)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(91,142)</b>
Acquisitions	(17,689)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(17,689)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(108,831)</b>

#### Positions

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

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,502
FEES & SELF-GENERATED	1,758
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	249
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,642</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,023
Operating Services	3,855
Supplies	640
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,518</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$124</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,642</b>

**Positions**

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

**Form 11809 — 265 - Compulsory Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	105,625
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$105,625</b>

**Expenditures**

	Amount
Salaries	(42,935)
Other Compensation	149,109
Related Benefits	(549)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$105,625</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$105,625</b>

**Positions**

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

**Form 11811 — 265 - Architectural Historian Position 2**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11812 — 265 - Additional State Funding for LA Main Street Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	252,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$252,000</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	252,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$252,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$252,000</b>

**Form 11814 — 265 - Replace Tourism IAT with State General Fund CD/Admin**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	163,675
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(163,675)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Positions**

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

**Expenditures**

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

**Form 11816 — 265 - ANHA Technical Assistance Program**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 11818 — 265 - Replace Tourism IAT with State General Funds - Arts  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,861,728
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,861,728)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 11822 — 265 - Cultural Program Coordinator - Administrative Program**

**Means of Financing**

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

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Expenditures**

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

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**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)	1,484,747	(39,142)	1,457	418,243	—	—	1,865,305
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	403,621	(17,690)	13	(68,255)	—	—	317,689
FEES & SELF-GENERATED	801,730	—	1,758	—	—	—	803,488
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,900,369	—	—	—	—	—	1,900,369
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,590,467</b>	<b>\$(56,832)</b>	<b>\$3,228</b>	<b>\$349,988</b>	<b>—</b>	<b>—</b>	<b>\$4,886,851</b>

**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	801,730	—	1,758	—	—	—	803,488
<b>Total:</b>	<b>\$801,730</b>	<b>—</b>	<b>\$1,758</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$803,488</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,374,300	—	—	(31,051)	—	—	1,343,249
Other Compensation	15,493	—	—	37,474	—	—	52,967
Related Benefits	759,020	—	—	(8,435)	—	—	750,585
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,148,813</b>	<b>—</b>	<b>—</b>	<b>\$(2,012)</b>	<b>—</b>	<b>—</b>	<b>\$2,146,801</b>
Travel	23,585	—	559	—	—	—	24,144
Operating Services	86,803	—	2,060	—	—	—	88,863
Supplies	21,320	—	509	—	—	—	21,829
<b>TOTAL OPERATING EXPENSES</b>	<b>\$131,708</b>	<b>—</b>	<b>\$3,128</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$134,836</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,178</b>	<b>—</b>	<b>\$100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,278</b>
Other Charges	2,233,619	(39,142)	—	352,000	—	—	2,546,477
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,459	—	—	—	—	—	54,459
<b>TOTAL OTHER CHARGES</b>	<b>\$2,288,078</b>	<b>\$(39,142)</b>	<b>—</b>	<b>\$352,000</b>	<b>—</b>	<b>—</b>	<b>\$2,600,936</b>
Acquisitions	17,690	(17,690)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$(17,690)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,590,467</b>	<b>\$(56,832)</b>	<b>\$3,228</b>	<b>\$349,988</b>	<b>—</b>	<b>—</b>	<b>\$4,886,851</b>
Classified	19	—	—	1	—	—	20
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>22</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2652 - Arts

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)	119,242	—	25	1,829,066	—	—	1,948,333
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	—	1,489	(1,861,728)	—	—	160,000
FEES & SELF-GENERATED	500	—	—	—	—	—	500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	886,747	—	249	—	—	—	886,996
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,026,728</b>	<b>—</b>	<b>\$1,763</b>	<b>\$(32,662)</b>	<b>—</b>	<b>—</b>	<b>\$2,995,829</b>

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	500	—	—	—	—	—	500
<b>Total:</b>	<b>\$500</b>	—	—	—	—	—	<b>\$500</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	512,847	—	—	(15,243)	—	—	497,604
Other Compensation	—	—	—	—	—	—	—
Related Benefits	293,253	—	—	(17,419)	—	—	275,834
<b>TOTAL PERSONAL SERVICES</b>	<b>\$806,100</b>	<b>—</b>	<b>—</b>	<b>\$(32,662)</b>	<b>—</b>	<b>—</b>	<b>\$773,438</b>
Travel	10,554	—	249	—	—	—	10,803
Operating Services	58,346	—	1,383	—	—	—	59,729
Supplies	5,014	—	119	—	—	—	5,133
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,914</b>	<b>—</b>	<b>\$1,751</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,665</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>—</b>	<b>\$12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$512</b>
Other Charges	1,916,243	—	—	—	—	—	1,916,243
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	229,971	—	—	—	—	—	229,971
<b>TOTAL OTHER CHARGES</b>	<b>\$2,146,214</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,146,214</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,026,728</b>	<b>—</b>	<b>\$1,763</b>	<b>\$(32,662)</b>	<b>—</b>	<b>—</b>	<b>\$2,995,829</b>
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2653 - 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)	846,481	(52,000)	651	235,719	—	—	1,030,851
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	95,420	—	—	(95,420)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$941,901</b>	<b>\$(52,000)</b>	<b>\$651</b>	<b>\$140,299</b>	<b>—</b>	<b>—</b>	<b>\$1,030,851</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	338,304	—	—	3,359	—	—	341,663
Other Compensation	—	—	—	111,635	—	—	111,635
Related Benefits	202,774	—	—	25,305	—	—	228,079
<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,078</b>	<b>—</b>	<b>—</b>	<b>\$140,299</b>	<b>—</b>	<b>—</b>	<b>\$681,377</b>
Travel	9,039	—	215	—	—	—	9,254
Operating Services	17,374	—	412	—	—	—	17,786
Supplies	503	—	12	—	—	—	515
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,916</b>	<b>—</b>	<b>\$639</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$27,555</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>—</b>	<b>\$12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$512</b>
Other Charges	90,749	(52,000)	—	—	—	—	38,749
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	282,658	—	—	—	—	—	282,658
<b>TOTAL OTHER CHARGES</b>	<b>\$373,407</b>	<b>\$(52,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$321,407</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$941,901</b>	<b>\$(52,000)</b>	<b>\$651</b>	<b>\$140,299</b>	<b>—</b>	<b>—</b>	<b>\$1,030,851</b>
Classified	3	—	—	—	—	1	4
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>5</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 11655 — Non-recurring Carryforwards

#### 2651 - Cultural Development

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(39,142)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(17,689)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(56,831)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(39,142)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(39,142)</b>
Acquisitions	(17,689)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(17,689)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(56,831)</b>

##### 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
Interagency Transfers	(17,689)
State General Fund	(39,142)
<b>Total:</b>	<b>\$(56,831)</b>

**Other Charges**

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(39,142)
<b>Total:</b>		<b>\$(39,142)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(17,689)
<b>Total:</b>		<b>\$(17,689)</b>

**2653 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(52,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(52,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(52,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(52,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(52,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
State General Fund	(52,000)
<b>Total:</b>	<b>\$(52,000)</b>

**Other Charges**

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(52,000)
<b>Total:</b>		<b>\$(52,000)</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**2651 - Cultural Development**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(1)
<b>Total:</b>	<b>\$(1)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(1)
<b>Total:</b>		<b>\$(1)</b>

**Form 11659 — Standard Inflation Adjustment**

**2651 - Cultural Development**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,457
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13
FEES & SELF-GENERATED	1,758
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,228</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	559
Operating Services	2,060
Supplies	509
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,128</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$100</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,228</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,758
<b>Total:</b>	<b>\$1,758</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	1,758
Interagency Transfers	13
State General Fund	1,457
<b>Total:</b>	<b>\$3,228</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	58
5210020	IN-STATE TRAV-FIELD	105
5210050	OUT-OF-STATE TRV-ADM	71
5210055	OUT-OF-STTRV-CONF	325
<b>Total:</b>		<b>\$559</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	12
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	165
5310400	SERV-MISC	473
5330017	MAINT-DATA SOFTWARE	830
5330018	MAINT-AUTO REPAIRS	96
5340015	RENT-OPER COST-BLDG	142
5340020	RENT-EQUIPMENT	113
5340078	RENT-DATA-LIC SOFT	34
5350001	UTIL-INTERNET PROVID	13
5350005	UTIL-OTHER COMM SERV	34
5350006	UTIL-MAIL/DEL/POST	143
<b>Total:</b>		<b>\$2,060</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	185
5410006	SUP-COMPUTER	155
5410022	SUP-FUELS/LUBRICANTS	137
5410400	SUP-OTHER	32
<b>Total:</b>		<b>\$509</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	36
5510400	PROF SERV-OTHER	64
<b>Total:</b>		<b>\$100</b>

2652 - Arts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,489
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	249
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,763</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	249
Operating Services	1,383
Supplies	119
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,751</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,763</b>

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	249
Interagency Transfers	1,489
State General Fund	25
<b>Total:</b>	<b>\$1,763</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	59
5210020	IN-STATE TRAV-FIELD	47
5210055	OUT-OF-STTRV-CONF	143
<b>Total:</b>		<b>\$249</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	1,090
5310400	SERV-MISC	71
5340020	RENT-EQUIPMENT	71
5340078	RENT-DATA-LIC SOFT	145
5350006	UTIL-MAIL/DEL/POST	4
<b>Total:</b>		<b>\$1,383</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	98
5410013	SUP-FOOD & BEVERAGE	21
<b>Total:</b>		<b>\$119</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	12
<b>Total:</b>		<b>\$12</b>

**2653 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	651
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$651</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	215
Operating Services	412
Supplies	12
<b>TOTAL OPERATING EXPENSES</b>	<b>\$639</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$651</b>

**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	651
<b>Total:</b>	<b>\$651</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12
5210020	IN-STATE TRAV-FIELD	12
5210055	OUT-OF-STTRV-CONF	191
<b>Total:</b>		<b>\$215</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	6
5310010	SERV-DUES & OTHER	36
5310400	SERV-MISC	47
5330017	MAINT-DATA SOFTWARE	80
5340020	RENT-EQUIPMENT	59
5340078	RENT-DATA-LIC SOFT	178
5350006	UTIL-MAIL/DEL/POST	6
<b>Total:</b>		<b>\$412</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	12
<b>Total:</b>		<b>\$12</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	12
<b>Total:</b>		<b>\$12</b>

**Form 11809 — 265 - Compulsory Adjustments**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(2,012)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,012)</b>

**EXPENDITURES**

	Amount
Salaries	(31,051)
Other Compensation	37,474
Related Benefits	(8,435)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(2,012)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,012)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Archaeological Curation Fund	—
<b>Total:</b>	<b>—</b>

2652 - Arts

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(32,662)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(32,662)</b>

**EXPENDITURES**

	Amount
Salaries	(15,243)
Other Compensation	—
Related Benefits	(17,419)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(32,662)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(32,662)</b>

**AUTHORIZED POSITIONS**

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

**2653 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	140,299
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,299</b>

**EXPENDITURES**

	Amount
Salaries	3,359
Other Compensation	111,635
Related Benefits	25,305
<b>TOTAL PERSONAL SERVICES</b>	<b>\$140,299</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$140,299</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	CT5 fund was abolished in FY22-23 and the funding moved to Self-Generated Revenue. The position that was tied to CT5 is now being moved to Self-Generated Revenue as well.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of Cultural Development  
 PROGRAM : Cultural Development  
 FISCAL YEAR: FY 2023-2024

CB-6-1  
 COMPULSORY CONTINUATION  
 (9/99)

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2022-2023	Salary Shortfall	Market Adjustment Classified FY 2023-2024	Market Adjustment Unclassified FY 2023-2024	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
<b>SALARIES:</b>						
5110010 Classified Salaries 2100	\$1,232,655	(\$63,123)	\$25,347	\$0	(\$37,776)	\$1,194,879
5110015 Classified Overtime 2110	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay 2120	\$0	\$0	\$0	\$0	\$0	\$0
5110025 Unclassified Salaries 2130	\$141,645	\$1,230	\$0	\$5,495	\$6,725	\$148,370
<b>TOTAL SALARIES</b>	<b>\$1,374,300</b>	<b>(\$61,893)</b>	<b>\$25,347</b>	<b>\$5,495</b>	<b>(\$31,051)</b>	<b>\$1,343,249</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages 2200	\$0	\$52,967	\$0	\$0	\$52,967	\$52,967
5120035 Student Wages 2210	\$15,493	(\$15,493)	\$0	\$0	(\$15,493)	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$15,493</b>	<b>\$37,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,474</b>	<b>\$52,967</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement 2300	\$553,179	(\$22,216)	\$10,397	\$2,254	(\$9,565)	\$543,614
5130020 Teacher's Retirement 2320	\$0	\$0	\$0	\$0	\$0	\$0
5130030 State Police Retirement 2340	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits 2345	\$21,677	\$23,542	\$0	\$0	\$23,542	\$45,219
5130055 F.I.C.A. Tax 2350	\$0	\$1,261	\$0	\$0	\$1,261	\$1,261
5130060 Medicare Tax 2360	\$20,404	(\$603)	\$368	\$80	(\$155)	\$20,249
5130065 Unemployment Benefits 2370	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance 2380	\$161,760	(\$23,318)	\$0	\$0	(\$23,318)	\$138,442
5130085 Other Related Benefits 2400	\$0	\$0	\$0	\$0	\$0	\$0
5130090 Taxable Fringe Benefits 2410	\$2,000	(\$200)	\$0	\$0	(\$200)	\$1,800
<b>TOTAL RELATED BENEFITS</b>	<b>\$759,020</b>	<b>(\$21,534)</b>	<b>\$10,765</b>	<b>\$2,334</b>	<b>(\$8,435)</b>	<b>\$750,585</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$2,148,813</b>	<b>(\$45,953)</b>	<b>\$36,112</b>	<b>\$7,829</b>	<b>(\$2,012)</b>	<b>\$2,146,801</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of Cultural Development  
 PROGRAM : Arts  
 FISCAL YEAR: FY 2023-2024

CB-6-2  
 COMPULSORY CONTINUATION  
 (9/99)

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2022-2023	Salary Shortfall	Market Adjustment Classified FY 2023-2024	Market Adjustment Unclassified FY 2023-2024	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
<b>SALARIES:</b>						
5110010 Classified Salaries 2100	\$415,710	(\$24,912)	\$6,443	\$0	(\$18,469)	\$397,241
5110015 Classified Overtime 2110	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay 2120	\$7,137	\$0	\$0	\$0	\$0	\$7,137
5110025 Unclassified Salaries 2130	\$90,000	(\$227)	\$0	\$3,453	\$3,226	\$93,226
<b>TOTAL SALARIES</b>	<b>\$512,847</b>	<b>(\$25,139)</b>	<b>\$6,443</b>	<b>\$3,453</b>	<b>(\$15,243)</b>	<b>\$497,604</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages 2200	\$0	\$0	\$0	\$0	\$0	\$0
5120035 Student Wages 2210	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement 2300	\$167,760	\$29,212	\$2,643	\$1,416	\$33,271	\$201,031
5130020 Teacher's Retirement 2320	\$20,000	(\$20,000)	\$0	\$0	(\$20,000)	\$0
5130030 State Police Retirement 2340	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits 2345	\$32,000	(\$32,000)	\$0	\$0	(\$32,000)	\$0
5130055 F.I.C.A. Tax 2350	\$1,250	(\$1,250)	\$0	\$0	(\$1,250)	\$0
5130060 Medicare Tax 2360	\$13,203	(\$6,130)	\$93	\$50	(\$5,987)	\$7,216
5130065 Unemployment Benefits 2370	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance 2380	\$59,040	\$8,547	\$0	\$0	\$8,547	\$67,587
5130085 Other Related Benefits 2400	\$0	\$0	\$0	\$0	\$0	\$0
5130090 Taxable Fringe Benefits 2410	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL RELATED BENEFITS</b>	<b>\$293,253</b>	<b>(\$21,621)</b>	<b>\$2,736</b>	<b>\$1,466</b>	<b>(\$17,419)</b>	<b>\$275,834</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$806,100</b>	<b>(\$46,760)</b>	<b>\$9,179</b>	<b>\$4,919</b>	<b>(\$32,662)</b>	<b>\$773,438</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of Cultural Development  
 PROGRAM : Administration  
 FISCAL YEAR: FY 2023-2024

CB-6-3A  
 COMPULSORY CONTINUATION  
 (9/99)

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2022-2023	Salary Shortfall	Market Adjustment Classified FY 2023-2024	Market Adjustment Unclassified FY 2023-2024	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
<b>SALARIES:</b>						
5110010 Classified Salaries 2100	\$206,998	(\$7,401)	\$5,511	\$0	(\$1,890)	\$205,108
5110015 Classified Overtime 2110	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay 2120	\$0	\$0	\$0	\$0	\$0	\$0
5110025 Unclassified Salaries 2130	\$131,306	\$192	\$0	\$5,057	\$5,249	\$136,555
<b>TOTAL SALARIES</b>	<b>\$338,304</b>	<b>(\$7,209)</b>	<b>\$5,511</b>	<b>\$5,057</b>	<b>\$3,359</b>	<b>\$341,663</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages 2200	\$0	\$76,877	\$1,478	\$0	\$78,355	\$78,355
5120035 Student Wages 2210	\$0	\$33,280	\$0	\$0	\$33,280	\$33,280
<b>TOTAL OTHER COMPENSATION</b>	<b>\$0</b>	<b>\$110,157</b>	<b>\$1,478</b>	<b>\$0</b>	<b>\$111,635</b>	<b>\$111,635</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement 2300	\$165,027	\$325	\$2,261	\$2,074	\$4,660	\$169,687
5130020 Teacher's Retirement 2320	\$0	\$0	\$0	\$0	\$0	\$0
5130030 State Police Retirement 2340	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits 2345	\$0	\$19,042	\$0	\$0	\$19,042	\$19,042
5130055 F.I.C.A. Tax 2350	\$240	\$1,824	\$0	\$0	\$1,824	\$2,064
5130060 Medicare Tax 2360	\$7,367	(\$947)	\$80	\$73	(\$794)	\$6,573
5130065 Unemployment Benefits 2370	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance 2380	\$27,336	\$1,577	\$0	\$0	\$1,577	\$28,913
5130085 Other Related Benefits 2400	\$0	\$0	\$0	\$0	\$0	\$0
5130090 Taxable Fringe Benefits 2410	\$2,804	(\$1,004)	\$0	\$0	(\$1,004)	\$1,800
<b>TOTAL RELATED BENEFITS</b>	<b>\$202,774</b>	<b>\$20,817</b>	<b>\$2,341</b>	<b>\$2,147</b>	<b>\$25,305</b>	<b>\$228,079</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$541,078</b>	<b>\$123,765</b>	<b>\$9,330</b>	<b>\$7,204</b>	<b>\$140,299</b>	<b>\$681,377</b>

**Form 11811 — 265 - Architectural Historian Position 2**

**2651 - Cultural Development**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This Architectural Historian 2 is for the Historical Tax Credit Program. This position reviews and approves requests for the historic rehabilitation projects. Currently, this position is a job appointment funded by self-generated fees and we are requesting to change it to a T. O. position.
<b>Cite performance indicators for the adjustment.</b>	See all Historic Preservation and Main Street program performance indicators in the attached Operational Plan provided in the Budget Request
<b>What would the impact be if this is not funded?</b>	This request has no impact on funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	As this is not a request for additional revenue, this question is not applicable.
<b>Is the expenditure of these revenues restricted?</b>	As this is not a request for additional revenue, this question is not applicable.
<b>Additional information or comments.</b>	There is no additional information or comments.

**Form 11812 — 265 - Additional State Funding for LA Main Street Program**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	252,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$252,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	252,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$252,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$252,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This additional funding would enable The Louisiana Main Street Program to provide annual technical support to each community tailored to the needs of the particular community. This technical support would include organizational support, economic vitality project planning, design and placemaking, promotion and marketing, and knowledge building. This will align with Economic Development goals of the Louisiana Governor's Advisory Council on Rural Revitalization. The current funding for The Main Street program is less than half of the recommended level by The National Main Street Center.
<b>Cite performance indicators for the adjustment.</b>	22342: Number of jobs created through The Main Street program. When funded we will have an additional performance indicator i.e. Increase support for and participation in Louisiana's Main Street Program.
<b>What would the impact be if this is not funded?</b>	If the adjustment is not funded, we will not be able to meet the Louisiana Governor's Advisory Council on Rural Revitalization goal.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures of these revenues is restricted.
<b>Additional information or comments.</b>	There is no additional information or comments.

**Form 11814 — 265 - Replace Tourism IAT with State General Fund CD/Admin**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	68,255
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(68,255)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

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

**2653 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

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

**Form 11816 — 265 - ANHA Technical Assistance Program**

**2651 - Cultural Development**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**2652 - Arts**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The technical assistance program will provide resources and training for rural communities' economic development needs in the 14 parishes of the Atchafalaya National Heritage Area (ANHA) - and area that makes up 20% of the state's land mass and 40% of the population. This program will utilize partnerships with other programs within the Office of Cultural Development, the Louisiana Office of Tourism and the Office of State Parks, as well as many other state agencies. ANHA is funded through the National Park Service which requires a 1:1 match. As ANHA's level of funding has increased over time, the level of local funding required has also increased. Currently, ANHA receives no state funding.
<b>Cite performance indicators for the adjustment.</b>	Currently, there are no performance indicators for the adjustment.
<b>What would the impact be if this is not funded?</b>	Without approval of this request, ANHA will not be able to support our cultural districts that are under served and ignored. As previously state, ANHA receives no state funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these revenues is restricted.
<b>Additional information or comments.</b>	There is no additional information or comments.

**Form 11818 — 265 - Replace Tourism IAT with State General Funds - Arts**

**2652 - Arts**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,861,728
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,861,728)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

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

**2653 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 11822 — 265 - Cultural Program Coordinator - Administrative Program**

**2653 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	A Cultural Program Coordinator position is needed to oversee the Louisiana Music Trail. Currently, the position is a job appointment funded with Tourism - IAT and if the IAT revenue swap is granted, the position would then be funded with general fund dollars. No additional funding is being requested
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators to cite for this adjustment.
<b>What would the impact be if this is not funded?</b>	This request has no impact on funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these revenues is restricted.
<b>Additional information or comments.</b>	There is no additional information or comments.

# 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)	2,450,470	2,394,019	—	4,844,489
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,519,280	(2,041,591)	—	477,689
FEES & SELF-GENERATED	802,230	1,758	—	803,988
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,787,116	249	—	2,787,365
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,559,096</b>	<b>\$354,435</b>	<b>—</b>	<b>\$8,913,531</b>
Salaries	2,225,451	(42,935)	—	2,182,516
Other Compensation	15,493	149,109	—	164,602
Related Benefits	1,255,047	(549)	—	1,254,498
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,495,991</b>	<b>\$105,625</b>	<b>—</b>	<b>\$3,601,616</b>
Travel	43,178	1,023	—	44,201
Operating Services	162,523	3,855	—	166,378
Supplies	26,837	640	—	27,477
<b>TOTAL OPERATING EXPENSES</b>	<b>\$232,538</b>	<b>\$5,518</b>	<b>—</b>	<b>\$238,056</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>\$124</b>	<b>—</b>	<b>\$5,302</b>
Other Charges	4,240,611	260,858	—	4,501,469
Debt Service	—	—	—	—
Interagency Transfers	567,088	—	—	567,088
<b>TOTAL OTHER CHARGES</b>	<b>\$4,807,699</b>	<b>\$260,858</b>	<b>—</b>	<b>\$5,068,557</b>
Acquisitions	17,690	(17,690)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$(17,690)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,559,096</b>	<b>\$354,435</b>	<b>—</b>	<b>\$8,913,531</b>
<b>Classified</b>	<b>28</b>	<b>2</b>	<b>—</b>	<b>30</b>
<b>Unclassified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>2</b>	<b>—</b>	<b>34</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

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)	1,484,747	380,558	—	1,865,305
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	403,621	(85,932)	—	317,689
FEES & SELF-GENERATED	801,730	1,758	—	803,488
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,900,369	—	—	1,900,369
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,590,467</b>	<b>\$296,384</b>	<b>—</b>	<b>\$4,886,851</b>
Salaries	1,374,300	(31,051)	—	1,343,249
Other Compensation	15,493	37,474	—	52,967
Related Benefits	759,020	(8,435)	—	750,585
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,148,813</b>	<b>\$(2,012)</b>	<b>—</b>	<b>\$2,146,801</b>
Travel	23,585	559	—	24,144
Operating Services	86,803	2,060	—	88,863
Supplies	21,320	509	—	21,829
<b>TOTAL OPERATING EXPENSES</b>	<b>\$131,708</b>	<b>\$3,128</b>	<b>—</b>	<b>\$134,836</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,178</b>	<b>\$100</b>	<b>—</b>	<b>\$4,278</b>
Other Charges	2,233,619	312,858	—	2,546,477
Debt Service	—	—	—	—
Interagency Transfers	54,459	—	—	54,459
<b>TOTAL OTHER CHARGES</b>	<b>\$2,288,078</b>	<b>\$312,858</b>	<b>—</b>	<b>\$2,600,936</b>
Acquisitions	17,690	(17,690)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$(17,690)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,590,467</b>	<b>\$296,384</b>	<b>—</b>	<b>\$4,886,851</b>
<b>Classified</b>	<b>19</b>	<b>1</b>	<b>—</b>	<b>20</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>1</b>	<b>—</b>	<b>22</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2652 - Arts

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)	119,242	1,829,091	—	1,948,333
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	(1,860,239)	—	160,000
FEES & SELF-GENERATED	500	—	—	500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	886,747	249	—	886,996
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,026,728</b>	<b>\$(30,899)</b>	<b>—</b>	<b>\$2,995,829</b>
Salaries	512,847	(15,243)	—	497,604
Other Compensation	—	—	—	—
Related Benefits	293,253	(17,419)	—	275,834
<b>TOTAL PERSONAL SERVICES</b>	<b>\$806,100</b>	<b>\$(32,662)</b>	<b>—</b>	<b>\$773,438</b>
Travel	10,554	249	—	10,803
Operating Services	58,346	1,383	—	59,729
Supplies	5,014	119	—	5,133
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,914</b>	<b>\$1,751</b>	<b>—</b>	<b>\$75,665</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>\$12</b>	<b>—</b>	<b>\$512</b>
Other Charges	1,916,243	—	—	1,916,243
Debt Service	—	—	—	—
Interagency Transfers	229,971	—	—	229,971
<b>TOTAL OTHER CHARGES</b>	<b>\$2,146,214</b>	<b>—</b>	<b>—</b>	<b>\$2,146,214</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,026,728</b>	<b>\$(30,899)</b>	<b>—</b>	<b>\$2,995,829</b>
Classified	6	—	—	6
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2653 - 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)	846,481	184,370	—	1,030,851
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	95,420	(95,420)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$941,901</b>	<b>\$88,950</b>	<b>—</b>	<b>\$1,030,851</b>
Salaries	338,304	3,359	—	341,663
Other Compensation	—	111,635	—	111,635
Related Benefits	202,774	25,305	—	228,079
<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,078</b>	<b>\$140,299</b>	<b>—</b>	<b>\$681,377</b>
Travel	9,039	215	—	9,254
Operating Services	17,374	412	—	17,786
Supplies	503	12	—	515
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,916</b>	<b>\$639</b>	<b>—</b>	<b>\$27,555</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>\$12</b>	<b>—</b>	<b>\$512</b>
Other Charges	90,749	(52,000)	—	38,749
Debt Service	—	—	—	—
Interagency Transfers	282,658	—	—	282,658
<b>TOTAL OTHER CHARGES</b>	<b>\$373,407</b>	<b>\$(52,000)</b>	<b>—</b>	<b>\$321,407</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$941,901</b>	<b>\$88,950</b>	<b>—</b>	<b>\$1,030,851</b>
Classified	3	1	—	4
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>1</b>	<b>—</b>	<b>5</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

# 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)	2,450,470	2,394,019	—	—	4,844,489
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,519,280	(2,041,591)	—	—	477,689
FEES & SELF-GENERATED	802,230	1,758	—	—	803,988
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,787,116	249	—	—	2,787,365
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,559,096</b>	<b>\$354,435</b>	<b>—</b>	<b>—</b>	<b>\$8,913,531</b>
Salaries	2,225,451	(42,935)	—	—	2,182,516
Other Compensation	15,493	149,109	—	—	164,602
Related Benefits	1,255,047	(549)	—	—	1,254,498
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,495,991</b>	<b>\$105,625</b>	<b>—</b>	<b>—</b>	<b>\$3,601,616</b>
Travel	43,178	1,023	—	—	44,201
Operating Services	162,523	3,855	—	—	166,378
Supplies	26,837	640	—	—	27,477
<b>TOTAL OPERATING EXPENSES</b>	<b>\$232,538</b>	<b>\$5,518</b>	<b>—</b>	<b>—</b>	<b>\$238,056</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>\$124</b>	<b>—</b>	<b>—</b>	<b>\$5,302</b>
Other Charges	4,240,611	260,858	—	—	4,501,469
Debt Service	—	—	—	—	—
Interagency Transfers	567,088	—	—	—	567,088
<b>TOTAL OTHER CHARGES</b>	<b>\$4,807,699</b>	<b>\$260,858</b>	<b>—</b>	<b>—</b>	<b>\$5,068,557</b>
Acquisitions	17,690	(17,690)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$(17,690)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,559,096</b>	<b>\$354,435</b>	<b>—</b>	<b>—</b>	<b>\$8,913,531</b>
Classified	28	2	—	—	30
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	32	2	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	802,230	1,758	—	—	803,988
<b>Total:</b>	<b>\$802,230</b>	<b>\$1,758</b>	<b>—</b>	<b>—</b>	<b>\$803,988</b>

**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
Archaeological Curation Fund	—	—	—	—	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

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)	1,484,747	380,558	—	—	1,865,305
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	403,621	(85,932)	—	—	317,689
FEES & SELF-GENERATED	801,730	1,758	—	—	803,488
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,900,369	—	—	—	1,900,369
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,590,467</b>	<b>\$296,384</b>	<b>—</b>	<b>—</b>	<b>\$4,886,851</b>
Salaries	1,374,300	(31,051)	—	—	1,343,249
Other Compensation	15,493	37,474	—	—	52,967
Related Benefits	759,020	(8,435)	—	—	750,585
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,148,813</b>	<b>\$(2,012)</b>	<b>—</b>	<b>—</b>	<b>\$2,146,801</b>
Travel	23,585	559	—	—	24,144
Operating Services	86,803	2,060	—	—	88,863
Supplies	21,320	509	—	—	21,829
<b>TOTAL OPERATING EXPENSES</b>	<b>\$131,708</b>	<b>\$3,128</b>	<b>—</b>	<b>—</b>	<b>\$134,836</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,178</b>	<b>\$100</b>	<b>—</b>	<b>—</b>	<b>\$4,278</b>
Other Charges	2,233,619	312,858	—	—	2,546,477
Debt Service	—	—	—	—	—
Interagency Transfers	54,459	—	—	—	54,459
<b>TOTAL OTHER CHARGES</b>	<b>\$2,288,078</b>	<b>\$312,858</b>	<b>—</b>	<b>—</b>	<b>\$2,600,936</b>
Acquisitions	17,690	(17,690)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$(17,690)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,590,467</b>	<b>\$296,384</b>	<b>—</b>	<b>—</b>	<b>\$4,886,851</b>
Classified	19	1	—	—	20
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	21	1	—	—	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	801,730	1,758	—	—	803,488
<b>Total:</b>	<b>\$801,730</b>	<b>\$1,758</b>	<b>—</b>	<b>—</b>	<b>\$803,488</b>

**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
Archaeological Curation Fund	—	—	—	—	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2652 - Arts

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)	119,242	1,829,091	—	—	1,948,333
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	(1,860,239)	—	—	160,000
FEES & SELF-GENERATED	500	—	—	—	500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	886,747	249	—	—	886,996
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,026,728</b>	<b>\$(30,899)</b>	<b>—</b>	<b>—</b>	<b>\$2,995,829</b>
Salaries	512,847	(15,243)	—	—	497,604
Other Compensation	—	—	—	—	—
Related Benefits	293,253	(17,419)	—	—	275,834
<b>TOTAL PERSONAL SERVICES</b>	<b>\$806,100</b>	<b>\$(32,662)</b>	<b>—</b>	<b>—</b>	<b>\$773,438</b>
Travel	10,554	249	—	—	10,803
Operating Services	58,346	1,383	—	—	59,729
Supplies	5,014	119	—	—	5,133
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,914</b>	<b>\$1,751</b>	<b>—</b>	<b>—</b>	<b>\$75,665</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>\$12</b>	<b>—</b>	<b>—</b>	<b>\$512</b>
Other Charges	1,916,243	—	—	—	1,916,243
Debt Service	—	—	—	—	—
Interagency Transfers	229,971	—	—	—	229,971
<b>TOTAL OTHER CHARGES</b>	<b>\$2,146,214</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,146,214</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,026,728</b>	<b>\$(30,899)</b>	<b>—</b>	<b>—</b>	<b>\$2,995,829</b>
Classified	6	—	—	—	6
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	500	—	—	—	500
<b>Total:</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$500</b>

**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
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2653 - 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)	846,481	184,370	—	—	1,030,851
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	95,420	(95,420)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$941,901</b>	<b>\$88,950</b>	<b>—</b>	<b>—</b>	<b>\$1,030,851</b>
Salaries	338,304	3,359	—	—	341,663
Other Compensation	—	111,635	—	—	111,635
Related Benefits	202,774	25,305	—	—	228,079
<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,078</b>	<b>\$140,299</b>	<b>—</b>	<b>—</b>	<b>\$681,377</b>
Travel	9,039	215	—	—	9,254
Operating Services	17,374	412	—	—	17,786
Supplies	503	12	—	—	515
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,916</b>	<b>\$639</b>	<b>—</b>	<b>—</b>	<b>\$27,555</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>\$12</b>	<b>—</b>	<b>—</b>	<b>\$512</b>
Other Charges	90,749	(52,000)	—	—	38,749
Debt Service	—	—	—	—	—
Interagency Transfers	282,658	—	—	—	282,658
<b>TOTAL OTHER CHARGES</b>	<b>\$373,407</b>	<b>\$(52,000)</b>	<b>—</b>	<b>—</b>	<b>\$321,407</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$941,901</b>	<b>\$88,950</b>	<b>—</b>	<b>—</b>	<b>\$1,030,851</b>
Classified	3	1	—	—	4
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	4	1	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

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



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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)	2,297,003	2,450,470	2,394,019	—	—	4,844,489	2,394,019
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,960,134	2,519,280	(2,041,591)	—	—	477,689	(2,041,591)
FEES & SELF-GENERATED	552,893	802,230	1,758	—	—	803,988	1,758
STATUTORY DEDICATIONS	109,346	—	—	—	—	—	—
FEDERAL FUNDS	3,143,447	2,787,116	249	—	—	2,787,365	249
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,062,823</b>	<b>\$8,559,096</b>	<b>\$354,435</b>	<b>—</b>	<b>—</b>	<b>\$8,913,531</b>	<b>\$354,435</b>

**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	552,893	802,230	1,758	—	—	803,988	1,758
<b>Total:</b>	<b>\$552,893</b>	<b>\$802,230</b>	<b>\$1,758</b>	<b>—</b>	<b>—</b>	<b>\$803,988</b>	<b>\$1,758</b>

**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
Archaeological Curation Fund	109,346	—	—	—	—	—	—
<b>Total:</b>	<b>\$109,346</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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	2,065,244	2,225,451	(42,935)	—	—	2,182,516	(42,935)
Other Compensation	83,920	15,493	149,109	—	—	164,602	149,109
Related Benefits	1,085,095	1,255,047	(549)	—	—	1,254,498	(549)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,234,258</b>	<b>\$3,495,991</b>	<b>\$105,625</b>	<b>—</b>	<b>—</b>	<b>\$3,601,616</b>	<b>\$105,625</b>
Travel	62,298	43,178	1,023	—	—	44,201	1,023
Operating Services	119,467	162,523	3,855	—	—	166,378	3,855
Supplies	22,155	26,837	640	—	—	27,477	640
<b>TOTAL OPERATING EXPENSES</b>	<b>\$203,921</b>	<b>\$232,538</b>	<b>\$5,518</b>	<b>—</b>	<b>—</b>	<b>\$238,056</b>	<b>\$5,518</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$158</b>	<b>\$5,178</b>	<b>\$124</b>	<b>—</b>	<b>—</b>	<b>\$5,302</b>	<b>\$124</b>
Other Charges	4,396,149	4,240,611	260,858	—	—	4,501,469	260,858
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	228,337	567,088	—	—	—	567,088	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,624,486</b>	<b>\$4,807,699</b>	<b>\$260,858</b>	<b>—</b>	<b>—</b>	<b>\$5,068,557</b>	<b>\$260,858</b>
Acquisitions	—	17,690	(17,690)	—	—	—	(17,690)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,690</b>	<b>\$(17,690)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(17,690)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,062,823</b>	<b>\$8,559,096</b>	<b>\$354,435</b>	<b>—</b>	<b>—</b>	<b>\$8,913,531</b>	<b>\$354,435</b>
Classified	28	28	2	—	—	30	2
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>32</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>34</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**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)	1,232,293	1,484,747	380,558	—	—	1,865,305	380,558
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	205,000	403,621	(85,932)	—	—	317,689	(85,932)
FEES & SELF-GENERATED	552,893	801,730	1,758	—	—	803,488	1,758
STATUTORY DEDICATIONS	109,346	—	—	—	—	—	—
FEDERAL FUNDS	1,695,367	1,900,369	—	—	—	1,900,369	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,794,898</b>	<b>\$4,590,467</b>	<b>\$296,384</b>	<b>—</b>	<b>—</b>	<b>\$4,886,851</b>	<b>\$296,384</b>

**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	552,893	801,730	1,758	—	—	803,488	1,758
<b>Total:</b>	<b>\$552,893</b>	<b>\$801,730</b>	<b>\$1,758</b>	<b>—</b>	<b>—</b>	<b>\$803,488</b>	<b>\$1,758</b>

**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
Archaeological Curation Fund	109,346	—	—	—	—	—	—
<b>Total:</b>	<b>\$109,346</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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	1,232,656	1,374,300	(31,051)	—	—	1,343,249	(31,051)
Other Compensation	66,539	15,493	37,474	—	—	52,967	37,474
Related Benefits	674,787	759,020	(8,435)	—	—	750,585	(8,435)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,973,982</b>	<b>\$2,148,813</b>	<b>\$(2,012)</b>	<b>—</b>	<b>—</b>	<b>\$2,146,801</b>	<b>\$(2,012)</b>
Travel	22,428	23,585	559	—	—	24,144	559
Operating Services	58,469	86,803	2,060	—	—	88,863	2,060
Supplies	19,484	21,320	509	—	—	21,829	509
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100,382</b>	<b>\$131,708</b>	<b>\$3,128</b>	<b>—</b>	<b>—</b>	<b>\$134,836</b>	<b>\$3,128</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$158</b>	<b>\$4,178</b>	<b>\$100</b>	<b>—</b>	<b>—</b>	<b>\$4,278</b>	<b>\$100</b>
Other Charges	1,671,297	2,233,619	312,858	—	—	2,546,477	312,858
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	49,080	54,459	—	—	—	54,459	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,720,377</b>	<b>\$2,288,078</b>	<b>\$312,858</b>	<b>—</b>	<b>—</b>	<b>\$2,600,936</b>	<b>\$312,858</b>
Acquisitions	—	17,690	(17,690)	—	—	—	(17,690)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,690</b>	<b>\$(17,690)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(17,690)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,794,898</b>	<b>\$4,590,467</b>	<b>\$296,384</b>	<b>—</b>	<b>—</b>	<b>\$4,886,851</b>	<b>\$296,384</b>
Classified	19	19	1	—	—	20	1
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>22</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2652 - Arts

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)	124,344	119,242	1,829,091	—	—	1,948,333	1,829,091
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,749,938	2,020,239	(1,860,239)	—	—	160,000	(1,860,239)
FEES & SELF-GENERATED	—	500	—	—	—	500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,448,081	886,747	249	—	—	886,996	249
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,322,363</b>	<b>\$3,026,728</b>	<b>\$(30,899)</b>	<b>—</b>	<b>—</b>	<b>\$2,995,829</b>	<b>\$(30,899)</b>

**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	—	500	—	—	—	500	—
<b>Total:</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>

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	459,924	512,847	(15,243)	—	—	497,604	(15,243)
Other Compensation	1,060	—	—	—	—	—	—
Related Benefits	230,791	293,253	(17,419)	—	—	275,834	(17,419)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$691,775</b>	<b>\$806,100</b>	<b>\$(32,662)</b>	<b>—</b>	<b>—</b>	<b>\$773,438</b>	<b>\$(32,662)</b>
Travel	8,781	10,554	249	—	—	10,803	249
Operating Services	48,624	58,346	1,383	—	—	59,729	1,383
Supplies	2,168	5,014	119	—	—	5,133	119
<b>TOTAL OPERATING EXPENSES</b>	<b>\$59,573</b>	<b>\$73,914</b>	<b>\$1,751</b>	<b>—</b>	<b>—</b>	<b>\$75,665</b>	<b>\$1,751</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$500</b>	<b>\$12</b>	<b>—</b>	<b>—</b>	<b>\$512</b>	<b>\$12</b>
Other Charges	2,567,419	1,916,243	—	—	—	1,916,243	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,596	229,971	—	—	—	229,971	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,571,015</b>	<b>\$2,146,214</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,146,214</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,322,363</b>	<b>\$3,026,728</b>	<b>\$(30,899)</b>	<b>—</b>	<b>—</b>	<b>\$2,995,829</b>	<b>\$(30,899)</b>
Classified	6	6	—	—	—	6	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2653 - 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)	940,366	846,481	184,370	—	—	1,030,851	184,370
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,196	95,420	(95,420)	—	—	—	(95,420)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$945,562</b>	<b>\$941,901</b>	<b>\$88,950</b>	<b>—</b>	<b>—</b>	<b>\$1,030,851</b>	<b>\$88,950</b>

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	372,664	338,304	3,359	—	—	341,663	3,359
Other Compensation	16,321	—	111,635	—	—	111,635	111,635
Related Benefits	179,516	202,774	25,305	—	—	228,079	25,305
<b>TOTAL PERSONAL SERVICES</b>	<b>\$568,502</b>	<b>\$541,078</b>	<b>\$140,299</b>	<b>—</b>	<b>—</b>	<b>\$681,377</b>	<b>\$140,299</b>
Travel	31,089	9,039	215	—	—	9,254	215
Operating Services	12,374	17,374	412	—	—	17,786	412
Supplies	503	503	12	—	—	515	12
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,966</b>	<b>\$26,916</b>	<b>\$639</b>	<b>—</b>	<b>—</b>	<b>\$27,555</b>	<b>\$639</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$500</b>	<b>\$12</b>	<b>—</b>	<b>—</b>	<b>\$512</b>	<b>\$12</b>
Other Charges	157,434	90,749	(52,000)	—	—	38,749	(52,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	175,660	282,658	—	—	—	282,658	—
<b>TOTAL OTHER CHARGES</b>	<b>\$333,094</b>	<b>\$373,407</b>	<b>\$(52,000)</b>	<b>—</b>	<b>—</b>	<b>\$321,407</b>	<b>\$(52,000)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$945,562</b>	<b>\$941,901</b>	<b>\$88,950</b>	<b>—</b>	<b>—</b>	<b>\$1,030,851</b>	<b>\$88,950</b>
Classified	3	3	1	—	—	4	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development Administration (07-273) and Dept. of Culture, Recreation, & Tourism-Office of Cultural Development (06-265)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Culture, Recreation, and Tourism - Office of Cultural Development (06-265) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is: To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Hunt 10/5/2022  
Recipient Agency Fiscal Officer Date

B. H. Oe 10-6-22  
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  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering & Operations (07-276) and Dept. of Culture, Recreation, & Tourism-Office of Cultural Development (06-265)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Culture, Recreation, and Tourism - Office of Cultural Development (06-265) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is: To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/5/2022  
Recipient Agency Fiscal Officer Date

[Signature] 10-6-22  
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).

BR-19B  
(9/99)

**INTERAGENCY AGREEMENT**

Interagency Agency Agreement between Office of Cultural Development (06-265) and Department of Education, Mimimum Foundation Program (19D-695)  
 (Recipient Agency Name and #) (Sending Agency Name and #)

For Fiscal Year 2023 - 2024 Office of Cultural Development (06-265) is budgeted to receive the following revenue from  
 (Recipient Agency Name and #)

Department of Education, Mimimum Foundation Program (19D-695) by Interagency Transfer for the following reason(s):  
 (Sending Agency Name and #)

The purpose for this Interagency Agreement is fund the Foreign Associate Program supported through the Minimum Foundation Program and requires that visas be obtained for all teachers. Foreign Associate teachers may not be employed unless a visa is obtained. The MFP formula provides funding to pay for the expense of the visas. In order to ensure the proper processing of the visa on behalf of each Foreign Associate Teacher, the Louisiana Department of Education will enter into an agreement with the school systems and schools employing the teachers to secure the cost of the visa through a one-time reduction of their MFP annually and remit the funds to the Louisiana Department of Culture, Recreation and Tourism for processing.

\$220,000

Gabe  
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Date: 2022.10.20 13:12:59 -05'00'  
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Recipient Agency Fiscal Officer

10/20/2022  
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Date

Natashia M.  
Carter  
Digitally signed by Natashia M. Carter  
DN: cn=Natashia M. Carter, o=LDOCE,  
ou=Fiscal Operations-Budget Division,  
email=natashia.carter@la.gov, c=US  
Date: 2022.10.20 07:56:48 -05'00'  
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Sending Agency Fiscal Officer

10/20/22  
\_\_\_\_\_  
Date

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

# CHILDREN'S BUDGET

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of Cultural Development  
 CODOFIL  
 FISCAL YEAR: FY 2023-2024

CB-6-1  
 COMPULSORY CONTINUATION  
 (9/99)

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2022-2023	Salary Shortfall	Market Adjustment Classified FY 2023-2024	Market Adjustment Unclassified FY 2023-2024	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
<b>SALARIES:</b>						
5110010 Classified Salaries 2100	\$174,542	(\$4,897)	\$5,364	\$0	\$467	\$175,009
5110015 Classified Overtime 2110	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay 2120	\$0	\$0	\$0	\$0	\$0	\$0
5110025 Unclassified Salaries 2130	\$141,645	\$1,230	\$0	\$5,495	\$6,725	\$148,370
<b>TOTAL SALARIES</b>	<b>\$316,187</b>	<b>(\$3,667)</b>	<b>\$5,364</b>	<b>\$5,495</b>	<b>\$7,192</b>	<b>\$323,379</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages 2200	\$0	\$0	\$0	\$0	\$0	\$0
5120035 Student Wages 2210	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement 2300	\$98,488	\$27,703	\$2,200	\$2,254	\$32,157	\$130,645
5130020 Teacher's Retirement 2320	\$0	\$0	\$0	\$0	\$0	\$0
5130030 State Police Retirement 2340	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits 2345	\$0	\$0	\$0	\$0	\$0	\$0
5130055 F.I.C.A. Tax 2350	\$0	\$0	\$0	\$0	\$0	\$0
5130060 Medicare Tax 2360	\$4,616	(\$84)	\$78	\$80	\$74	\$4,690
5130065 Unemployment Benefits 2370	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance 2380	\$39,051	\$1,863	\$0	\$0	\$1,863	\$40,914
5130085 Other Related Benefits 2400	\$0	\$0	\$0	\$0	\$0	\$0
5130090 Taxable Fringe Benefits 2410	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL RELATED BENEFITS</b>	<b>\$142,155</b>	<b>\$29,482</b>	<b>\$2,278</b>	<b>\$2,334</b>	<b>\$34,094</b>	<b>\$176,249</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$458,342</b>	<b>\$25,815</b>	<b>\$7,642</b>	<b>\$7,829</b>	<b>\$41,286</b>	<b>\$499,628</b>

<b>CHILDREN'S BUDGET</b>						
<b>DEPARTMENT NAME:</b>			Department of Culture, Recreation and Tourism		<b>FORM CHILD - 1</b>	
<b>AGENCY NAME:</b>			Office of Cultural Development		(08/22)	
<b>PROGRAM :</b>			Cultural Development		<b>LaGov AGY:</b> 265	
<b>SERVICE:</b>			CODOFIL		<b>FISCAL YEAR</b> 2023 - 2024	
		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>MEANS OF FINANCING:</b>						
1	STATE GENERAL FUND (Direct)	\$373,140	\$263,465		\$263,465	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$317,689	\$451,335		\$451,335	
4	FEES & SELF-GENERATED	\$5,000	\$5,000		\$5,000	
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$695,829</b>	<b>\$719,800</b>	<b>\$0</b>	<b>\$719,800</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>						
9	Salaries Regular	\$316,187	\$323,379		\$323,379	
10	Other Compensation				\$0	
11	Related Benefits	\$142,155	\$176,249		\$176,249	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$458,342</b>	<b>\$499,628</b>	<b>\$0</b>	<b>\$499,628</b>	<b>\$0</b>
13	Travel	\$3,500	\$3,570		\$3,570	
14	Operating Services	\$9,026	\$9,207		\$9,207	
15	Supplies	\$4,408	\$4,496		\$4,496	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,934</b>	<b>\$17,273</b>	<b>\$0</b>	<b>\$17,273</b>	<b>\$0</b>
17	<b>PROFESSIONAL SERVICES</b>	<b>\$1,528</b>	<b>\$1,564</b>		<b>\$1,564</b>	
18	Other Charges	\$198,446	\$198,446		\$198,446	
19	Debt Service					
20	Interagency Transfers	\$2,889	\$2,889		\$2,889	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$201,335</b>	<b>\$201,335</b>	<b>\$0</b>	<b>\$201,335</b>	<b>\$0</b>
22	Acquisitions	\$17,690	\$0		\$0	
23	Major Repairs					
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED					
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$695,829</b>	<b>\$719,800</b>	<b>\$0</b>	<b>\$719,800</b>	<b>\$0</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>					
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED T.O. FTE POSITIONS:</b>						
30	Classified (5110010, 5981000)	3	3		3	
31	Unclassified (5110025)	2	2		2	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>					
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>					

CHILDREN'S BUDGET			
DEPARTMENT NAME: Department of Culture, Recreation and Tourism			FORM CHILD - 2
AGENCY NAME: Office of Cultural Development			(08/22)
PROGRAM: Cultural Development			LaGov AGY: 265
SERVICE: CODOFIL			FISCAL YEAR: 2023 - 2024
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	CODOFIL's activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance		
3	Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens. Through the program's recruitment and information dissemination activity, CODOFIL is charged with doing all		
4	things necessary to accomplish the development, utilization and preservation of the French language within the State of Louisiana. CODOFIL interviews and recruits Foreign Associate Teachers of French to teach in		
5	Louisiana. Therefore, the principal users are the school children of Louisiana. In addition, the program allows teachers and students of French to study French abroad each year.		
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27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
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<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> Culture, Recreation and Tourism				<b>FORM CHILD - AC</b>	
<b>AGENCY NAME:</b> Office of Cultural Development				<b>(08/22)</b>	
				<b>LaGov AGY:</b>	<b>265</b>
				<b>FISCAL YEAR</b>	<b>2023 - 2024</b>
<b>Agency Line Item Summary</b>	<b>EXISTING OPERATING BUDGET</b>	<b>REQUESTED CONTINUATION</b>	<b>REQUESTED NE's</b>	<b>TOTAL REQUESTED</b>	<b>TOTAL RECOMMENDED</b>
<b>MEANS OF FINANCING:</b>					
1 STATE GENERAL FUND (Direct)	\$373,140	\$263,465		\$263,465	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$317,689	\$451,335		\$451,335	
4 FEES & SELF-GENERATED	\$5,000	\$5,000		\$5,000	
5 STATUTORY DEDICATIONS					
6 FEDERAL FUNDS					
7 <b>TOTAL MEANS OF FINANCING</b>	<b>\$695,829</b>	<b>\$719,800</b>	<b>\$0</b>	<b>\$719,800</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>					
9 Salaries Regular	\$316,187	\$323,379		\$323,379	
10 Other Compensation				\$0	
11 Related Benefits	\$142,155	\$176,249		\$176,249	
12 <b>TOTAL PERSONAL SERVICES</b>	<b>\$458,342</b>	<b>\$499,628</b>	<b>\$0</b>	<b>\$499,628</b>	<b>\$0</b>
13 Travel	\$3,500	\$3,570		\$3,570	
14 Operating Services	\$9,026	\$9,207		\$9,207	
15 Supplies	\$4,408	\$4,496		\$4,496	
16 <b>TOTAL OPERATING EXPENSES</b>	<b>\$16,934</b>	<b>\$17,273</b>	<b>\$0</b>	<b>\$17,273</b>	<b>\$0</b>
17 <b>PROFESSIONAL SERVICES</b>	<b>\$1,528</b>	<b>\$1,564</b>		<b>\$1,564</b>	
18 Other Charges	\$198,446	\$198,446		\$198,446	
19 Debt Service					
20 Interagency Transfers	\$2,889	\$2,889		\$2,889	
21 <b>TOTAL OTHER CHARGES</b>	<b>\$201,335</b>	<b>\$201,335</b>	<b>\$0</b>	<b>\$201,335</b>	<b>\$0</b>
22 Acquisitions	\$17,690	\$0		\$0	
23 Major Repairs					
24 <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25 UNALLOTED					
26 <b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$695,829</b>	<b>\$719,800</b>	<b>\$0</b>	<b>\$719,800</b>	<b>\$0</b>
27 <b>EXCESS (OR DEFICIENCY) OF</b>					
28 <b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED T.O. FTE POSITIONS:</b>					
30 Classified (5110010, 5981000)	3	3		3	
31 Unclassified (5110025)	2	2		2	
32 <b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
33 <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>					
34 <b>TOTAL NON-T.O. FTE POSITIONS**</b>					



<b>CHILDREN'S BUDGET</b>						
DEPARTMENT NAME: <input type="text" value="Culture, Recreation and Tourism"/>					FORM CHILD - DC (08/22)	
					FISCAL YEAR <input type="text" value="2023 - 2024"/>	
Department Line Item Summary		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$373,140	\$263,465		\$263,465	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$317,689	\$451,335		\$451,335	
4	FEES & SELF-GENERATED	\$5,000	\$5,000		\$5,000	
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$695,829</b>	<b>\$719,800</b>	<b>\$0</b>	<b>\$719,800</b>	<b>\$0</b>
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$316,187	\$323,379		\$323,379	
10	Other Compensation					
11	Related Benefits	\$142,155	\$176,249		\$176,249	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$458,342</b>	<b>\$499,628</b>	<b>\$0</b>	<b>\$499,628</b>	<b>\$0</b>
13	Travel	\$3,500	\$3,570		\$3,570	
14	Operating Services	\$9,026	\$9,207		\$9,207	
15	Supplies	\$4,408	\$4,496		\$4,496	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,934</b>	<b>\$17,273</b>	<b>\$0</b>	<b>\$17,273</b>	<b>\$0</b>
17	PROFESSIONAL SERVICES	\$1,528	\$1,564		\$1,564	
18	Other Charges	\$198,446	\$198,446		\$198,446	
19	Debt Service					
20	Interagency Transfers	\$2,889	\$2,889		\$2,889	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$201,335</b>	<b>\$201,335</b>	<b>\$0</b>	<b>\$201,335</b>	<b>\$0</b>
22	Acquisitions	\$17,690	\$0		\$0	
23	Major Repairs					
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED					
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$695,829</b>	<b>\$719,800</b>	<b>\$0</b>	<b>\$719,800</b>	<b>\$0</b>
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES					
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (5110010, 5981000)	3	3		3	
31	Unclassified (5110025)	2	2		2	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					





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