

# Agency Budget Request

FISCAL YEAR 2024–2025



Culture Recreation and Tourism  
261 — Office of the Secretary



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism  
BUDGET UNIT: Office of the Secretary  
SCHEDULE NUMBER: 06-261  
TELEPHONE NUMBER: 225 342 8201

PHYSICAL ADDRESS: 1051 N. Third St, 2nd Floor  
Baton Rouge, LA  
ZIP CODE: 70802  
WEB ADDRESS: https://www.crt.state.la.us/

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

<b>HEAD OF DEPARTMENT:</b> _____ <b>PRINTED NAME/TITLE:</b> <u>Billy Nungesser</u> <b>DATE:</b> <u>October 25, 2023</u> <b>EMAIL ADDRESS:</b> <u>Ltgov@crt.la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u><i>Nancy Watkins</i></u> <b>PRINTED NAME/TITLE:</b> <u>Nancy Watkins</u> <b>DATE:</b> <u>October 25, 2023</u> <b>EMAIL ADDRESS:</b> <u>nwatkins@crt.la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Nancy Watkins</u> <b>TITLE:</b> <u>Undersecretary</u> <b>TELEPHONE NUMBER:</b> <u>225 342 8201</u> <b>EMAIL ADDRESS:</b> <u>nwatkins@crt.la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Nancy Watkins</u> <b>TITLE:</b> <u>Undersecretary</u> <b>TELEPHONE NUMBER:</b> <u>225 342 8201</u> <b>EMAIL ADDRESS:</b> <u>nwatkins@crt.la.gov</u>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/20/23**

**DEPARTMENT NUMBER AND NAME: CRT - Department of Culture Recreation and Tourism**

**DEPARTMENT MISSION**

The mission of the Department of Culture, Recreation, and Tourism 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 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.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/20/23**

**AGENCY NUMBER AND NAME: 261 - Office of the Secretary**

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

Strategy 1.4 under Objective 1 in the Office of Management and Finance states that we will:  
Develop and implement human resource policies that benefit women and children that include:

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/20/23**

**PROGRAM NUMBER AND NAME: 2611**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/20/23**

**PROGRAM NUMBER AND NAME: 2612**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, pcard & telecommunications functions and all business functions for DCRT & OLG. The Human Resources Division plans, develops and administers human resources activities and functions in accordance with federal, state and local laws, control agency policies and procedures, internal agency policies and procedures and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training and safety. The Information Services Division provides IT services/support for hardware/software including programming, networking WAN/LAN/WLAN, scanning, document management, e-mail, database design/administration, Web programming/design, Web hosting and office software. This office is responsible for providing a fast, secure, hardened network for exchanging data over the Internet, adding/replacing mission critical servers and network hardware as necessary, physically expanding the network within the Annex and throughout the state as necessary, providing help desk/desktop support to end users both in Baton Rouge and at the sixty remote sites at CRT facilities throughout the state, meeting new automation needs, maintaining/auditing software and hardware inventory, and ensuring OIT compliance. IT is also responsible for all aspects of 32 public wireless installations at State Parks and Welcome Centers statewide.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/20/23**

**PROGRAM NUMBER AND NAME: 2613**

**PROGRAM AUTHORIZATION:**

R.S. 56:578.1 - 578.7

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

To increase consumption and value of LA seafood products.

**PROGRAM ACTIVITY:**

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/20/23

**DEPARTMENT ID: 06 - Culture Recreation and Tourism**

**AGENCY ID: 261 - Office of the Secretary**

**PROGRAM ID: 2611 - Administrative**

**PM OBJECTIVE: 2611-01 - To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2028.**

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22913	K	Percentage of departmental objectives achieved.	P	95	69	95	95	95	0	0
23503	K	Percentage of time WAN & State Capitol Annex are operational systemwide	P	99	99.7	99	99	99	0	0
25411	K	Average time to resolution of issues in the work log (minutes)	N	30	30	30	30	30	0	0

Footnote KS: N/A

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/20/23

**DEPARTMENT ID: 06 - Culture Recreation and Tourism**

**AGENCY ID: 261 - Office of the Secretary**

**PROGRAM ID: 2612 - Management and Finance**

**PM OBJECTIVE: 2612-01 - Through 2028, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.**

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6431	K	Number of repeat reportable audit findings	N	0	3	0	0	0	0	0

Footnote KS: N/A

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/20/23**

**DEPARTMENT ID: 06 - Culture Recreation and Tourism**

**AGENCY ID: 261 - Office of the Secretary**

**PROGRAM ID: 2613 - LA Seafood Promotion & Marketing Board**

**PM OBJECTIVE: 2613-01 - To assist Louisiana's initiatives for economic development, natural resource development, and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens, and commercial users.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
15162	K	Number of requests and inquiries for Louisiana seafood to be supplied and promoted at events,...	N	200	256	200	200	200	0	0
15163	K	Number of visitors to the website	N	150,000	331,654	350,000	350,000	350,000	0	0
15164	S	Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees.	N	150	49	150	150	150	0	0

Footnote KS: N/A



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,556,444	23,052,879	15,335,392	(7,717,487)	(33.48)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,440,854	2,644,166	233,050	(2,411,116)	(91.19)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	243,839	919,551	919,584	33	0.00%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,241,137</b>	<b>\$26,616,596</b>	<b>\$16,488,026</b>	<b>\$(10,128,570)</b>	<b>(38.05)%</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Seafood Promotion and Marketing Fund	243,839	289,551	289,584	33	0.01%
Litter Abatement and Education Account	—	630,000	630,000	—	—
<b>Total:</b>	<b>\$243,839</b>	<b>\$919,551</b>	<b>\$919,584</b>	<b>\$33</b>	<b>0.00%</b>

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,280,228	4,018,177	4,194,298	176,121	4.38%
Other Compensation	129,555	51,340	314,724	263,384	513.02%
Related Benefits	1,906,252	2,336,306	2,415,307	79,001	3.38%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,316,035</b>	<b>\$6,405,823</b>	<b>\$6,924,329</b>	<b>\$518,506</b>	<b>8.09%</b>
Travel	10,602	20,102	20,555	453	2.25%
Operating Services	134,641	126,515	129,367	2,852	2.25%
Supplies	37,225	19,565	20,007	442	2.26%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$182,468</b>	<b>\$166,182</b>	<b>\$169,929</b>	<b>\$3,747</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,823</b>	<b>\$22,848</b>	<b>\$23,362</b>	<b>\$514</b>	<b>2.25%</b>
Other Charges	9,305,075	19,428,472	8,764,538	(10,663,934)	(54.89)%
Debt Service	—	—	—	—	—
Interagency Transfers	412,146	593,271	605,868	12,597	2.12%
<b>TOTAL OTHER CHARGES</b>	<b>\$9,717,221</b>	<b>\$20,021,743</b>	<b>\$9,370,406</b>	<b>\$(10,651,337)</b>	<b>(53.20)%</b>
Acquisitions	3,591	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,591</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,241,137</b>	<b>\$26,616,596</b>	<b>\$16,488,026</b>	<b>\$(10,128,570)</b>	<b>(38.05)%</b>

Agency Positions

Classified	47	44	44	—	—
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	55	52	52	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	55	52	52	—	—

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	11,556,444	23,052,879	15,335,392	(7,717,487)
Interagency Transfers	3,440,854	2,644,166	233,050	(2,411,116)
Seafood Promotion and Marketing Fund	243,839	289,551	289,584	33
Litter Abatement and Education Account	—	630,000	630,000	—
<b>Total:</b>	<b>\$15,241,137</b>	<b>\$26,616,596</b>	<b>\$16,488,026</b>	<b>\$(10,128,570)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,825,044	3,356,729	3,363,882	7,153
5110020	SAL-CLASS-TO-TERM	7,903	—	—	—
5110025	SAL-UNCLASS-TO-REG	447,281	661,448	830,416	168,968
<b>Total Salaries:</b>		<b>\$3,280,228</b>	<b>\$4,018,177</b>	<b>\$4,194,298</b>	<b>\$176,121</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	90,790	50,884	223,592	172,708
5120035	STUDENT LABOR	38,743	456	91,132	90,676
5120110	COMP-CL-NON TO-TERM	22	—	—	—
<b>Total Other Compensation:</b>		<b>\$129,555</b>	<b>\$51,340</b>	<b>\$314,724</b>	<b>\$263,384</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,209,387	1,586,258	1,564,415	(21,843)
5130020	RET CONTR-TEACHERS	34,997	44,000	37,871	(6,129)
5130050	POSTRET BENEFITS	251,584	270,774	253,053	(17,721)
5130055	FICA TAX (OASDI)	10,991	7,600	8,033	433

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	46,912	57,660	60,661	3,001
5130070	GRP INS CONTRIBUTION	339,206	355,414	459,683	104,269
5130085	OTH RELATED BENEFIT	—	—	17,191	17,191
5130090	TAXABLE FRINGE BEN	13,175	14,600	14,400	(200)
<b>Total Related Benefits:</b>		<b>\$1,906,252</b>	<b>\$2,336,306</b>	<b>\$2,415,307</b>	<b>\$79,001</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,117	15,102	15,442	340
5210015	IN-STATE TRAVEL-CONF	443	—	—	—
5210020	IN-STATE TRAV-FIELD	45	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,335	5,000	5,113	113
5210055	OUT-OF-STTRV-CONF	435	—	—	—
5210060	OUT-OF-STTRV-FIELD	140	—	—	—
5210110	CONFERENCE REG FEES	1,087	—	—	—
<b>Total Travel:</b>		<b>\$10,602</b>	<b>\$20,102</b>	<b>\$20,555</b>	<b>\$453</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,000	1,023	23
5310005	SERV-PRINTING	174	1,800	1,841	41
5310006	SERV-TRAVEL & MEETNG	80	—	—	—
5310010	SERV-DUES & OTHER	8,924	47,377	48,443	1,066
5310011	SERV-SUBSCRIPTIONS	16,908	1,100	1,125	25
5310014	SERV-DRUG TESTING	572	500	512	12
5310017	SERV-DOC DESTRUCTION	702	560	573	13
5310018	SERV-TEMP STAFFING	2,286	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310030	SERV-ADMIN FEES	1,672	—	—	—
5310037	SERV - TRAINING	690	—	—	—
5310042	SERV-BAR DUES	588	1,000	1,023	23
5310050	SERV-DUES & OTHER	—	500	511	11
5310054	SERV-IT SUBSCRIPTION	4,529	—	—	—
5310400	SERV-MISC	780	11,240	11,493	253
5330008	MAINT-EQUIPMENT	—	1,000	1,023	23
5330011	MAINT-COMMUNICTN EQP	772	—	—	—
5330016	MAINT-DATA PROC EQP	141	—	—	—
5330017	MAINT-DATA SOFTWARE	9,779	22,788	23,301	513
5330018	MAINT-AUTO REPAIRS	1,335	12,000	12,270	270
5330023	MAINT-WEBSITE MTCE	2,644	—	—	—
5330024	MAINT-DBASE MTCE	269	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,389	—	—	—
5330029	MAINT-IT EQUIPMENT	12,095	—	—	—
5340020	RENT-EQUIPMENT	21,659	6,800	6,953	153
5340031	RENT-IT EQUIPMENT	5,607	—	—	—
5340070	RENT-OTHER	918	—	—	—
5350001	UTIL-INTERNET PROVID	6,922	3,300	3,374	74
5350002	UTIL-DATA LINE/CIRCT	—	2,700	2,761	61
5350004	UTIL-TELEPHONE SERV	7,077	9,400	9,612	212
5350005	UTIL-OTHER COMM SERV	1,477	500	511	11
5350006	UTIL-MAIL/DEL/POST	836	1,350	1,381	31
5350008	UTIL-DEL UPS/FED EXP	17,791	1,000	1,023	23
5350020	UTIL-MAIL/DEL/POST	25	600	614	14
<b>Total Operating Services:</b>		<b>\$134,641</b>	<b>\$126,515</b>	<b>\$129,367</b>	<b>\$2,852</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	24,294	13,940	14,254	314
5410006	SUP-COMPUTER	3,447	4,625	4,730	105
5410013	SUP-FOOD & BEVERAGE	335	1,000	1,023	23
5410016	SUP-BLD	273	—	—	—
5410035	SUP-SOFTWARE	120	—	—	—
5410036	SUP-FUELTRAC	1,953	—	—	—
5410400	SUP-OTHER	6,803	—	—	—
<b>Total Supplies:</b>		<b>\$37,225</b>	<b>\$19,565</b>	<b>\$20,007</b>	<b>\$442</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	20,900	2,848	2,912	64
5510013	PROF SERV-IT	923	10,000	10,225	225
5510400	PROF SERV-OTHER	—	10,000	10,225	225
<b>Total Professional Services:</b>		<b>\$21,823</b>	<b>\$22,848</b>	<b>\$23,362</b>	<b>\$514</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	382,858	1,378,620	1,344,538	(34,082)
5620064	MISC-PROF SVCS	3,078,366	8,476,617	7,420,000	(1,056,617)
5620065	MISC-SUPPLIES OTHER	1,195,119	1,856	—	(1,856)
5620066	MISC-TRVL IN STATE	525	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	641,219	2,021,379	—	(2,021,379)
5620069	MISC-INTERAGENCY OTH	3,781,606	7,550,000	—	(7,550,000)
5620128	MISC-PROMO ITEMS	13,236	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	212,146	—	—	—
<b>Total Other Charges:</b>		<b>\$9,305,075</b>	<b>\$19,428,472</b>	<b>\$8,764,538</b>	<b>\$(10,663,934)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	12,914	194,686	194,686	—
5950007	IAT-PRINTING	6,820	4,523	4,523	—
5950008	IAT-POSTAGE	2,069	800	800	—
5950014	IAT-TELEPHONE	40,959	41,900	41,900	—
5950017	IAT-INSURANCE	42,972	66,000	66,000	—
5950026	IAT-RENTALS	128,156	107,744	107,744	—
5950049	IAT-CIVIL SERVICE	19,542	21,400	21,400	—
5950051	IAT-OSUP	3,210	3,000	3,000	—
5950052	IAT-LEG. AUDITOR	110,005	112,000	124,597	12,597
5950057	IAT-CAP POL-BLD SEC	28,860	28,818	28,818	—
5950058	IAT-TECH SVCS	16,638	12,400	12,400	—
<b>Total Interagency Transfers:</b>		<b>\$412,146</b>	<b>\$593,271</b>	<b>\$605,868</b>	<b>\$12,597</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	3,591	—	—	—
<b>Total Acquisitions:</b>		<b>\$3,591</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$15,241,137</b>	<b>\$26,616,596</b>	<b>\$16,488,026</b>	<b>\$(10,128,570)</b>

## PROGRAM SUMMARY STATEMENT

### 2611 - Administrative

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,460,042	16,251,316	7,886,281	(8,365,035)	(51.47)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,290,428	1,480,759	200,000	(1,280,759)	(86.49)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	630,000	630,000	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,750,470</b>	<b>\$18,362,075</b>	<b>\$8,716,281</b>	<b>\$(9,645,794)</b>	<b>(52.53)%</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	—	630,000	630,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	572,605	755,622	960,943	205,321	27.17%
Other Compensation	15,111	456	49,260	48,804	10,702.63%
Related Benefits	281,921	308,213	487,661	179,448	58.22%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$869,637</b>	<b>\$1,064,291</b>	<b>\$1,497,864</b>	<b>\$433,573</b>	<b>40.74%</b>
Travel	4,770	3,560	3,640	80	2.25%
Operating Services	29,036	18,693	19,117	424	2.27%
Supplies	4,467	4,467	4,569	102	2.28%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,273</b>	<b>\$26,720</b>	<b>\$27,326</b>	<b>\$606</b>	<b>2.27%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$2,848</b>	<b>\$2,912</b>	<b>\$64</b>	<b>2.25%</b>
Other Charges	6,837,547	17,260,037	7,180,000	(10,080,037)	(58.40)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,012	8,179	8,179	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,842,559</b>	<b>\$17,268,216</b>	<b>\$7,188,179</b>	<b>\$(10,080,037)</b>	<b>(58.37)%</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>\$7,750,470</b>	<b>\$18,362,075</b>	<b>\$8,716,281</b>	<b>\$(9,645,794)</b>	<b>(52.53)%</b>

**Program Positions**

Classified	5	5	5	—	—
Unclassified	5	5	5	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</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>10</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,460,042	16,251,316	7,886,281	(8,365,035)
Interagency Transfers	3,290,428	1,480,759	200,000	(1,280,759)
Litter Abatement and Education Account	—	630,000	630,000	—
<b>Total:</b>	<b>\$7,750,470</b>	<b>\$18,362,075</b>	<b>\$8,716,281</b>	<b>\$(9,645,794)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	434,312	450,180	469,224	19,044
5110025	SAL-UNCLASS-TO-REG	138,293	305,442	491,719	186,277
<b>Total Salaries:</b>		<b>\$572,605</b>	<b>\$755,622</b>	<b>\$960,943</b>	<b>\$205,321</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	15,111	456	49,260	48,804
<b>Total Other Compensation:</b>		<b>\$15,111</b>	<b>\$456</b>	<b>\$49,260</b>	<b>\$48,804</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	181,032	221,895	342,508	120,613
5130050	POSTRET BENEFITS	25,808	24,500	16,680	(7,820)
5130055	FICA TAX (OASDI)	8,885	6,100	8,033	1,933
5130060	MEDICARE TAX	8,183	9,800	13,934	4,134
5130070	GRP INS CONTRIBUTION	54,317	42,118	101,106	58,988
5130090	TAXABLE FRINGE BEN	3,694	3,800	5,400	1,600
<b>Total Related Benefits:</b>		<b>\$281,921</b>	<b>\$308,213</b>	<b>\$487,661</b>	<b>\$179,448</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	978	3,560	3,640	80
5210015	IN-STATE TRAVEL-CONF	233	—	—	—
5210020	IN-STATE TRAV-FIELD	185	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,852	—	—	—
5210055	OUT-OF-STTRV-CONF	435	—	—	—
5210110	CONFERENCE REG FEES	1,087	—	—	—
<b>Total Travel:</b>		<b>\$4,770</b>	<b>\$3,560</b>	<b>\$3,640</b>	<b>\$80</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	174	700	716	16
5310006	SERV-TRAVEL & MEETNG	80	—	—	—
5310010	SERV-DUES & OTHER	4,576	3,793	3,878	85
5310011	SERV-SUBSCRIPTIONS	5,675	1,100	1,125	25
5310014	SERV-DRUG TESTING	44	200	205	5
5310018	SERV-TEMP STAFFING	1,953	—	—	—
5310042	SERV-BAR DUES	588	1,000	1,023	23
5310050	SERV-DUES & OTHER	—	500	511	11
5310054	SERV-IT SUBSCRIPTION	749	—	—	—
5310400	SERV-MISC	—	2,000	2,045	45
5330008	MAINT-EQUIPMENT	—	1,000	1,023	23
5330017	MAINT-DATA SOFTWARE	2,048	1,000	1,023	23
5330018	MAINT-AUTO REPAIRS	1,000	—	—	—
5340020	RENT-EQUIPMENT	8,912	2,000	2,045	45
5340070	RENT-OTHER	918	—	—	—
5350004	UTIL-TELEPHONE SERV	2,095	3,400	3,477	77
5350005	UTIL-OTHER COMM SERV	224	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	1,000	1,023	23
5350008	UTIL-DEL UPS/FED EXP	—	1,000	1,023	23
<b>Total Operating Services:</b>		<b>\$29,036</b>	<b>\$18,693</b>	<b>\$19,117</b>	<b>\$424</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,006	2,467	2,523	56
5410006	SUP-COMPUTER	249	1,000	1,023	23
5410013	SUP-FOOD & BEVERAGE	—	1,000	1,023	23
5410036	SUP-FUELTRAC	(7)	—	—	—
5410400	SUP-OTHER	219	—	—	—
<b>Total Supplies:</b>		<b>\$4,467</b>	<b>\$4,467</b>	<b>\$4,569</b>	<b>\$102</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,848	2,912	64
<b>Total Professional Services:</b>		<b>—</b>	<b>\$2,848</b>	<b>\$2,912</b>	<b>\$64</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	16,902	3,420	—	(3,420)
5620064	MISC-PROF SVCS	3,031,747	8,131,617	7,180,000	(951,617)
5620065	MISC-SUPPLIES OTHER	18,033	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,871	1,575,000	—	(1,575,000)

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	3,753,758	7,550,000	—	(7,550,000)
5620128	MISC-PROMO ITEMS	13,236	—	—	—
<b>Total Other Charges:</b>		<b>\$6,837,547</b>	<b>\$17,260,037</b>	<b>\$7,180,000</b>	<b>\$(10,080,037)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,551	1,000	1,000	—
5950007	IAT-PRINTING	—	579	579	—
5950008	IAT-POSTAGE	81	200	200	—
5950014	IAT-TELEPHONE	380	—	—	—
5950049	IAT-CIVIL SERVICE	—	6,400	6,400	—
<b>Total Interagency Transfers:</b>		<b>\$5,012</b>	<b>\$8,179</b>	<b>\$8,179</b>	<b>—</b>
<b>Total Expenditures for Program 2611</b>		<b>\$7,750,470</b>	<b>\$18,362,075</b>	<b>\$8,716,281</b>	<b>\$(9,645,794)</b>

**2612 - Management and Finance**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,794,605	6,488,365	7,054,760	566,395	8.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	150,426	1,163,407	33,050	(1,130,357)	(97.16)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,945,032</b>	<b>\$7,651,772</b>	<b>\$7,087,810</b>	<b>\$(563,962)</b>	<b>(7.37)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,539,287	3,048,549	3,004,774	(43,775)	(1.44)%
Other Compensation	102,026	50,884	205,244	154,360	303.36%
Related Benefits	1,541,614	1,912,063	1,805,805	(106,258)	(5.56)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,182,926</b>	<b>\$5,011,496</b>	<b>\$5,015,823</b>	<b>\$4,327</b>	<b>0.09%</b>
Travel	1,929	6,542	6,689	147	2.25%
Operating Services	80,196	93,582	95,689	2,107	2.25%
Supplies	28,998	13,625	13,932	307	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$111,123</b>	<b>\$113,749</b>	<b>\$116,310</b>	<b>\$2,561</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,823</b>	<b>\$20,000</b>	<b>\$20,450</b>	<b>\$450</b>	<b>2.25%</b>
Other Charges	2,220,601	1,928,435	1,344,538	(583,897)	(30.28)%
Debt Service	—	—	—	—	—
Interagency Transfers	404,968	578,092	590,689	12,597	2.18%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,625,569</b>	<b>\$2,506,527</b>	<b>\$1,935,227</b>	<b>\$(571,300)</b>	<b>(22.79)%</b>
Acquisitions	3,591	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,591</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,945,032</b>	<b>\$7,651,772</b>	<b>\$7,087,810</b>	<b>\$(563,962)</b>	<b>(7.37)%</b>

**Program Positions**

Classified	41	38	38	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>39</b>	<b>39</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>42</b>	<b>39</b>	<b>39</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	6,794,605	6,488,365	7,054,760	566,395
Interagency Transfers	150,426	1,163,407	33,050	(1,130,357)
<b>Total:</b>	<b>\$6,945,031</b>	<b>\$7,651,772</b>	<b>\$7,087,810</b>	<b>\$(563,962)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,390,732	2,906,549	2,841,732	(64,817)
5110020	SAL-CLASS-TO-TERM	7,903	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,652	142,000	163,042	21,042
<b>Total Salaries:</b>		<b>\$2,539,287</b>	<b>\$3,048,549</b>	<b>\$3,004,774</b>	<b>\$(43,775)</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	82,405	50,884	179,046	128,162
5120035	STUDENT LABOR	19,599	—	26,198	26,198
5120110	COMP-CL-NON TO-TERM	22	—	—	—
<b>Total Other Compensation:</b>		<b>\$102,026</b>	<b>\$50,884</b>	<b>\$205,244</b>	<b>\$154,360</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	959,971	1,286,563	1,127,503	(159,060)
5130020	RET CONTR-TEACHERS	34,997	44,000	37,871	(6,129)
5130050	POSTRET BENEFITS	225,471	230,000	236,131	6,131
5130055	FICA TAX (OASDI)	1,856	1,500	—	(1,500)
5130060	MEDICARE TAX	36,170	45,000	43,413	(1,587)
5130070	GRP INS CONTRIBUTION	274,604	296,000	335,596	39,596

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	—	—	17,191	17,191
5130090	TAXABLE FRINGE BEN	8,546	9,000	8,100	(900)
<b>Total Related Benefits:</b>		<b>\$1,541,614</b>	<b>\$1,912,063</b>	<b>\$1,805,805</b>	<b>\$(106,258)</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,929	6,542	6,689	147
5210020	IN-STATE TRAV-FIELD	(140)	—	—	—
5210060	OUT-OF-STTRV-FIELD	140	—	—	—
<b>Total Travel:</b>		<b>\$1,929</b>	<b>\$6,542</b>	<b>\$6,689</b>	<b>\$147</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	100	102	2
5310010	SERV-DUES & OTHER	4,349	43,584	44,565	981
5310011	SERV-SUBSCRIPTIONS	11,233	—	—	—
5310014	SERV-DRUG TESTING	529	300	307	7
5310017	SERV-DOC DESTRUCTION	702	560	573	13
5310018	SERV-TEMP STAFFING	333	—	—	—
5310030	SERV-ADMIN FEES	1,672	—	—	—
5310037	SERV - TRAINING	690	—	—	—
5310054	SERV-IT SUBSCRIPTION	3,780	—	—	—
5310400	SERV-MISC	660	—	—	—
5330011	MAINT-COMMUNICTN EQP	772	—	—	—
5330016	MAINT-DATA PROC EQP	141	—	—	—
5330017	MAINT-DATA SOFTWARE	7,731	21,288	21,767	479
5330018	MAINT-AUTO REPAIRS	335	12,000	12,270	270

**Operating Services** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330024	MAINT-DBASE MTCE	269	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,389	—	—	—
5330029	MAINT-IT EQUIPMENT	12,095	—	—	—
5340020	RENT-EQUIPMENT	10,013	2,800	2,863	63
5340031	RENT-IT EQUIPMENT	4,367	—	—	—
5350001	UTIL-INTERNET PROVID	6,042	2,800	2,863	63
5350002	UTIL-DATA LINE/CIRCT	—	2,700	2,761	61
5350004	UTIL-TELEPHONE SERV	4,982	6,000	6,135	135
5350005	UTIL-OTHER COMM SERV	1,253	500	511	11
5350006	UTIL-MAIL/DEL/POST	836	350	358	8
5350020	UTIL-MAIL/DEL/POST	25	600	614	14
<b>Total Operating Services:</b>		<b>\$80,196</b>	<b>\$93,582</b>	<b>\$95,689</b>	<b>\$2,107</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	19,595	10,000	10,225	225
5410006	SUP-COMPUTER	3,198	3,625	3,707	82
5410035	SUP-SOFTWARE	120	—	—	—
5410036	SUP-FUELTRAC	1,960	—	—	—
5410400	SUP-OTHER	4,125	—	—	—
<b>Total Supplies:</b>		<b>\$28,998</b>	<b>\$13,625</b>	<b>\$13,932</b>	<b>\$307</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	20,900	—	—	—

**Professional Services** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510013	PROF SERV-IT	923	10,000	10,225	225
5510400	PROF SERV-OTHER	—	10,000	10,225	225
<b>Total Professional Services:</b>		<b>\$21,823</b>	<b>\$20,000</b>	<b>\$20,450</b>	<b>\$450</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	344,977	1,375,200	1,344,538	(30,662)
5620064	MISC-PROF SVCS	45,043	105,000	—	(105,000)
5620065	MISC-SUPPLIES OTHER	953,154	1,856	—	(1,856)
5620066	MISC-TRVL IN STATE	525	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	637,348	446,379	—	(446,379)
5620069	MISC-INTERAGENCY OTH	27,408	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	212,146	—	—	—
<b>Total Other Charges:</b>		<b>\$2,220,601</b>	<b>\$1,928,435</b>	<b>\$1,344,538</b>	<b>\$(583,897)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	8,363	193,686	193,686	—
5950007	IAT-PRINTING	6,585	2,944	2,944	—
5950008	IAT-POSTAGE	1,988	500	500	—
5950014	IAT-TELEPHONE	38,649	36,000	36,000	—
5950017	IAT-INSURANCE	42,972	66,000	66,000	—
5950026	IAT-RENTALS	128,156	107,744	107,744	—
5950049	IAT-CIVIL SERVICE	19,542	15,000	15,000	—
5950051	IAT-OSUP	3,210	3,000	3,000	—
5950052	IAT-LEG. AUDITOR	110,005	112,000	124,597	12,597

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	28,860	28,818	28,818	—
5950058	IAT-TECH SVCS	16,638	12,400	12,400	—
<b>Total Interagency Transfers:</b>		<b>\$404,968</b>	<b>\$578,092</b>	<b>\$590,689</b>	<b>\$12,597</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	3,591	—	—	—
<b>Total Acquisitions:</b>		<b>\$3,591</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 2612</b>		<b>\$6,945,032</b>	<b>\$7,651,772</b>	<b>\$7,087,810</b>	<b>\$(563,962)</b>

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

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	301,797	313,198	394,351	81,153	25.91%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	243,839	289,551	289,584	33	0.01%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$545,636</b>	<b>\$602,749</b>	<b>\$683,935</b>	<b>\$81,186</b>	<b>13.47%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Seafood Promotion and Marketing Fund	243,839	289,551	289,584	33	0.01%
<b>Total:</b>	<b>\$243,839</b>	<b>\$289,551</b>	<b>\$289,584</b>	<b>\$33</b>	<b>0.01%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	168,335	214,006	228,581	14,575	6.81%
Other Compensation	12,418	—	60,220	60,220	—
Related Benefits	82,718	116,030	121,841	5,811	5.01%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$263,471</b>	<b>\$330,036</b>	<b>\$410,642</b>	<b>\$80,606</b>	<b>24.42%</b>
Travel	3,903	10,000	10,226	226	2.26%
Operating Services	25,409	14,240	14,561	321	2.25%
Supplies	3,760	1,473	1,506	33	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,071</b>	<b>\$25,713</b>	<b>\$26,293</b>	<b>\$580</b>	<b>2.26%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	246,927	240,000	240,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,166	7,000	7,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$249,093</b>	<b>\$247,000</b>	<b>\$247,000</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>\$545,636</b>	<b>\$602,749</b>	<b>\$683,935</b>	<b>\$81,186</b>	<b>13.47%</b>

**Program Positions**

Classified	1	1	1	—	—
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</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>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	301,797	313,198	394,351	81,153
Seafood Promotion and Marketing Fund	243,839	289,551	289,584	33
<b>Total:</b>	<b>\$545,636</b>	<b>\$602,749</b>	<b>\$683,935</b>	<b>\$81,186</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	—	52,926	52,926
5110025	SAL-UNCLASS-TO-REG	168,335	214,006	175,655	(38,351)
<b>Total Salaries:</b>		<b>\$168,335</b>	<b>\$214,006</b>	<b>\$228,581</b>	<b>\$14,575</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	8,385	—	44,546	44,546
5120035	STUDENT LABOR	4,033	—	15,674	15,674
<b>Total Other Compensation:</b>		<b>\$12,418</b>	<b>—</b>	<b>\$60,220</b>	<b>\$60,220</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	68,385	77,800	94,404	16,604
5130050	POSTRET BENEFITS	305	16,274	242	(16,032)
5130055	FICA TAX (OASDI)	250	—	—	—
5130060	MEDICARE TAX	2,558	2,860	3,314	454
5130070	GRP INS CONTRIBUTION	10,285	17,296	22,981	5,685
5130090	TAXABLE FRINGE BEN	935	1,800	900	(900)
<b>Total Related Benefits:</b>		<b>\$82,718</b>	<b>\$116,030</b>	<b>\$121,841</b>	<b>\$5,811</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	210	5,000	5,113	113
5210015	IN-STATE TRAVEL-CONF	210	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,483	5,000	5,113	113
<b>Total Travel:</b>		<b>\$3,903</b>	<b>\$10,000</b>	<b>\$10,226</b>	<b>\$226</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,000	1,023	23
5310005	SERV-PRINTING	—	1,000	1,023	23
5310400	SERV-MISC	120	9,240	9,448	208
5330017	MAINT-DATA SOFTWARE	—	500	511	11
5330023	MAINT-WEBSITE MTCE	2,644	—	—	—
5340020	RENT-EQUIPMENT	2,734	2,000	2,045	45
5340031	RENT-IT EQUIPMENT	1,240	—	—	—
5350001	UTIL-INTERNET PROVID	880	500	511	11
5350008	UTIL-DEL UPS/FED EXP	17,791	—	—	—
<b>Total Operating Services:</b>		<b>\$25,409</b>	<b>\$14,240</b>	<b>\$14,561</b>	<b>\$321</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	693	1,473	1,506	33
5410013	SUP-FOOD & BEVERAGE	335	—	—	—
5410016	SUP-BLD	273	—	—	—
5410400	SUP-OTHER	2,459	—	—	—
<b>Total Supplies:</b>		<b>\$3,760</b>	<b>\$1,473</b>	<b>\$1,506</b>	<b>\$33</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	20,979	—	—	—
5620064	MISC-PROF SVCS	1,575	240,000	240,000	—
5620065	MISC-SUPPLIES OTHER	223,932	—	—	—
5620069	MISC-INTERAGENCY OTH	440	—	—	—
<b>Total Other Charges:</b>		<b>\$246,927</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	236	1,000	1,000	—
5950008	IAT-POSTAGE	—	100	100	—
5950014	IAT-TELEPHONE	1,931	5,900	5,900	—
<b>Total Interagency Transfers:</b>		<b>\$2,166</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>—</b>
<b>Total Expenditures for Program 2613</b>		<b>\$545,636</b>	<b>\$602,749</b>	<b>\$683,935</b>	<b>\$81,186</b>
<b>Total Agency Expenditures:</b>		<b>\$15,241,137</b>	<b>\$26,616,596</b>	<b>\$16,488,026</b>	<b>\$(10,128,570)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	3,087,547	1,480,759	200,000	(1,280,759)	22806
INTERAGENCY TRANSFERS	150,426	1,163,407	33,050	(1,130,357)	22807
<b>Total Interagency Transfers</b>	<b>\$3,237,973</b>	<b>\$2,644,166</b>	<b>\$233,050</b>	<b>\$(2,411,116)</b>	

#### Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
W02-SEAFOOD PROMO & MRKT	243,839	289,551	289,584	33	22804
W36-LITTER ABATEMENT	—	630,000	630,000	—	23043
<b>Total Statutory Dedications</b>	<b>\$243,839</b>	<b>\$919,551</b>	<b>\$919,584</b>	<b>\$33</b>	
<b>Total Sources of Funding:</b>	<b>\$3,481,812</b>	<b>\$3,563,717</b>	<b>\$1,152,634</b>	<b>\$(2,411,083)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 22806 — 261 - BR6 IAT ADMIN**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	305,442	—	—	129,720	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	170,280	—	—	70,280	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$475,722</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</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>—</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	1,005,037	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,005,037</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,480,759</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 22806 — 261 - BR6 IAT ADMIN**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	
<b>Agency discretion or Federal requirement?</b>	Agency discretion. No grant requirement.
<b>Describe any budgetary peculiarities.</b>	The Total Request amount is less than the existing operating budget amount due to the revenue swap to replace Tourism Interagency with State General Funds in FY24/25.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	No additional comments.
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs.
<b>Any indirect costs funded with other MOF?</b>	No indirect costs funded with other MOF.
<b>Objectives and indicators in the Operational Plan.</b>	No indicators.
<b>Additional information or comments.</b>	There are no additional comments.

Form 22807 — 261 - BR6 IAT OMF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,163,407	—	—	33,050	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,163,407</b>	—	—	<b>\$33,050</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,163,407</b>	—	—	<b>\$33,050</b>	—	—	—	—	—

Form 22807 — 261 - BR6 IAT OMF

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

Statutory Dedications

Form 22804 — 261 - BR 6 STAT DED

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,322	—	—	181,322	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	99,756	—	—	99,756	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$281,078</b>	<b>—</b>	<b>—</b>	<b>\$281,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,473	—	—	1,506	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,473</b>	<b>—</b>	<b>—</b>	<b>\$1,506</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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	7,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$7,000</b>	<b>—</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$289,551</b>	<b>—</b>	<b>—</b>	<b>\$289,584</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 22804 — 261 - BR 6 STAT DED

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

**Form 23043 — 261 Litter Abatement Statutory Dedication**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	630,000	—	—	630,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$630,000</b>	—	—	<b>\$630,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$630,000</b>	—	—	<b>\$630,000</b>	—	—	—	—	—

**Form 23043 — 261 Litter Abatement Statutory Dedication**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	RS 49:1131-1143 creates the Keep Louisiana Beautiful Initiative. The Secretary of the DCRT is responsible for activities related to litter abatement, control and reduction. Within the Wildlife and Fisheries Conservation Fund (Const 7 10-A) the litter abatement and education account is established. RS 32:412 Driver's License fees, provides that for each driver's license and renewal, \$1.50 of the fee shall be forwarded to the litter abatement and education account.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	No.
<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 22806 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22807 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 22804 W02-SEAFOOD PROMO & MRKT
Salaries	—	4,018,177	3,531,413	305,442	—	181,322
Other Compensation	—	51,340	51,340	—	—	—
Related Benefits	—	2,336,306	2,066,270	170,280	—	99,756
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,405,823</b>	<b>\$5,649,023</b>	<b>\$475,722</b>	<b>—</b>	<b>\$281,078</b>
Travel	—	20,102	20,102	—	—	—
Operating Services	—	126,515	126,515	—	—	—
Supplies	—	19,565	18,092	—	—	1,473
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$166,182</b>	<b>\$164,709</b>	<b>—</b>	<b>—</b>	<b>\$1,473</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$22,848</b>	<b>\$22,848</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	19,428,472	16,630,028	1,005,037	1,163,407	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	593,271	586,271	—	—	7,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$20,021,743</b>	<b>\$17,216,299</b>	<b>\$1,005,037</b>	<b>\$1,163,407</b>	<b>\$7,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$26,616,596</b>	<b>\$23,052,879</b>	<b>\$1,480,759</b>	<b>\$1,163,407</b>	<b>\$289,551</b>

Expenditures	Statutory Dedications Form ID 23043 W36-LITTER ABATEMENT
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	630,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$630,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$630,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22806 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22807 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 22804 W02-SEAFOOD PROMO & MRKT
Salaries	—	4,194,298	3,883,256	129,720	—	181,322
Other Compensation	—	314,724	314,724	—	—	—
Related Benefits	—	2,415,307	2,245,271	70,280	—	99,756
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,924,329</b>	<b>\$6,443,251</b>	<b>\$200,000</b>	<b>—</b>	<b>\$281,078</b>
Travel	—	20,555	20,555	—	—	—
Operating Services	—	129,367	129,367	—	—	—
Supplies	—	20,007	18,501	—	—	1,506
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$169,929</b>	<b>\$168,423</b>	<b>—</b>	<b>—</b>	<b>\$1,506</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$23,362</b>	<b>\$23,362</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	8,764,538	8,101,488	—	33,050	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	605,868	598,868	—	—	7,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$9,370,406</b>	<b>\$8,700,356</b>	<b>—</b>	<b>\$33,050</b>	<b>\$7,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$16,488,026</b>	<b>\$15,335,392</b>	<b>\$200,000</b>	<b>\$33,050</b>	<b>\$289,584</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 23043 W36-LITTER ABATEMENT</b>
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	630,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$630,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$630,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	—	275,722	—	(275,722)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	150,426	1,163,407	—	(1,163,407)
DCRT/OSP	4710058	MR-INT AGCY-SERVICES	—	112,584	200,000	87,416
OFC OF LT GOV	4710059	MR-FROM STATE AGENCY	3,087,547	1,092,453	33,050	(1,059,403)
<b>Total Collections/Income</b>			<b>\$3,237,973</b>	<b>\$2,644,166</b>	<b>\$233,050</b>	<b>\$(2,411,116)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,237,973	2,644,166	233,050	(2,411,116)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,237,973</b>	<b>\$2,644,166</b>	<b>\$233,050</b>	<b>\$(2,411,116)</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>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Statutory Dedications

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
W02-SEAFOOD PROMO & MRKT	4830014	INTRAFUND TRANSFER	243,839	289,551	289,584	33
<b>Total Collections/Income</b>			<b>\$243,839</b>	<b>\$289,551</b>	<b>\$289,584</b>	<b>\$33</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			243,839	289,551	289,584	33
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$243,839</b>	<b>\$289,551</b>	<b>\$289,584</b>	<b>\$33</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
W36-LITTER ABATEMENT	4710044	MR-MISC RECEIPT	—	630,000	630,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	630,000	630,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>—</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>

## Justification of Differences

### Form 24957 — 261- Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	The Office of the Secretary is requesting a means of finance swap from the Office of Tourism with State General funds; therefore, we have only placed \$233,050 in collections from Interagency Transfer in our FY 24/25 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

### Form 24964 — 261- W02 Seafood Promotion Marketing Fund

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

### Form 25448 — 261 Stat Ded Litter Abatement

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	None.

## SCHEDULE OF REQUESTED EXPENDITURES

### 2611 - Administrative

#### Travel

FY2024-2025 Request	Description
1,100	To attend meetings in state related to DCRT agencies and speak at public functions to promote activities of the Department.
2,540	To attend meetings out of state with the federal government, corporations, trade associations and others for activities related to DCRT agencies.
<b>\$3,640</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
1,512	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,045	Equipment rental for copier, water cooler and postal box; hardware/software maintenance
2,045	Postage required for mailing correspondence, checks and vendor information.
1,138	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
4,604	Provides for items such as office keys (file cabinets, doors, desks) and building door entry cards. Installation of laser printer lines, electrical lines and drug testing for new employees.
1,023	Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
2,659	software licenses; internet and mobile broadband (wireless internet)

**Operating Services** *(continued)*

FY2024-2025 Request	Description
1,023	Subscriptions and Memberships to various vendors.
3,068	Support and Preservation of software for data processing equipment.
<b>\$19,117</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
507	Gasoline for vehicles for travel throughout the state on business.
2,016	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
1,023	Provides for computer supplies such as computer memory, mouse, mouse pad, keyboard etc.
1,023	Provides for food supplies for agency clients
<b>\$4,569</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
2,912	State General Fund	
<b>\$2,912</b>		<b>Provide professional legal services, legal advice, and legal representation</b>
<b>\$2,912</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
7,180,000	State General Fund	
<b>\$7,180,000</b>		
<b>\$7,180,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
2,000	State General Fund		
<b>\$2,000</b>		<b>STATE CIVIL SERVICE</b>	<b>CPTP</b>
6,179	State General Fund		
<b>\$6,179</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Messenger service fees for delivery between departments and agencies. Telephone services.</b>
<b>\$8,179</b>	<b>Total Interagency Transfers</b>		

**2612 - Management and Finance**

**Travel**

FY2024-2025 Request	Description
6,689	The Undersecretary is required to attend meetings related to DCRT agencies and to speak at public functions.
<b>\$6,689</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
2,020	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,861	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
1,984	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
46,161	Subscriptions and Memberships to various vendors.
36,272	Support and Preservation of software for data processing equipment. Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
6,391	Utility service to Management and Finance
<b>\$95,689</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
13,932	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
<b>\$13,932</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
20,450	State General Fund	
<b>\$20,450</b>		<b>Provide professional legal services, legal advice, and legal representation</b>
<b>\$20,450</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
1,344,538	State General Fund	
<b>\$1,344,538</b>		<b>OMF Staff Development/Training and Miscellaneous expenses</b>
<b>\$1,344,538</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
194,688	State General Fund		
<b>\$194,688</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service-cost for CPTP program and personnel services;</b>
195,286	State General Fund		
<b>\$195,286</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>DOA-Office of Risk Management insurance premiums</b>

**Interagency Transfers** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
80,374	State General Fund		
<b>\$80,374</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>I.T. Services, Printing services, Messenger service fees for delivery between departments and agencies. Office of Telecommunications Management Fees</b>
12,597	State General Fund		
<b>\$12,597</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees.</b>
107,744	State General Fund		
<b>\$107,744</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Rent, Maintenance of State-Owned Buildings</b>
<b>\$590,689</b>	<b>Total Interagency Transfers</b>		

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

**Travel**

FY2024-2025 Request	Description
10,226	Various trips
<b>\$10,226</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
2,045	Equipment rental for copier
846	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
494	Other rental
8,221	Posting employment advertisements in the newspaper. Advertising and promoting Louisiana seafood.
2,444	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
511	software licenses; internet and mobile broadband (wireless internet)
<b>\$14,561</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
1,504	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
<b>\$1,504</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
—		

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
240,000	State General Fund	
<b>\$240,000</b>		<b>Various vendors for sponsorships for various festivals and events.</b>
<b>\$240,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
7,000	State General Fund		
<b>\$7,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Telecommunications Management Fees</b>
<b>\$7,000</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	23,052,879	(9,658,897)	4,228	518,506	—	1,418,676	15,335,392
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,644,166	(1,005,037)	—	—	—	(1,406,079)	233,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	919,551	—	33	—	—	—	919,584
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,616,596</b>	<b>\$(10,663,934)</b>	<b>\$4,261</b>	<b>\$518,506</b>	<b>—</b>	<b>\$12,597</b>	<b>\$16,488,026</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	—	630,000
Seafood Promotion and Marketing Fund	289,551	—	33	—	—	—	289,584
<b>Total:</b>	<b>\$919,551</b>	<b>—</b>	<b>\$33</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$919,584</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,018,177	—	—	176,121	—	—	4,194,298
Other Compensation	51,340	—	—	263,384	—	—	314,724
Related Benefits	2,336,306	—	—	79,001	—	—	2,415,307
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,405,823</b>	<b>—</b>	<b>—</b>	<b>\$518,506</b>	<b>—</b>	<b>—</b>	<b>\$6,924,329</b>
Travel	20,102	—	453	—	—	—	20,555
Operating Services	126,515	—	2,852	—	—	—	129,367
Supplies	19,565	—	442	—	—	—	20,007
<b>TOTAL OPERATING EXPENSES</b>	<b>\$166,182</b>	<b>—</b>	<b>\$3,747</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$169,929</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,848</b>	<b>—</b>	<b>\$514</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$23,362</b>
Other Charges	19,428,472	(10,663,934)	—	—	—	—	8,764,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	593,271	—	—	—	—	12,597	605,868
<b>TOTAL OTHER CHARGES</b>	<b>\$20,021,743</b>	<b>\$(10,663,934)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,597</b>	<b>\$9,370,406</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>\$26,616,596</b>	<b>\$(10,663,934)</b>	<b>\$4,261</b>	<b>\$518,506</b>	<b>—</b>	<b>\$12,597</b>	<b>\$16,488,026</b>
Classified	44	—	—	—	—	—	44
Unclassified	8	—	—	—	—	—	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>52</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>52</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>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(9,658,897)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,005,037)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,663,934)</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	(10,663,934)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(10,663,934)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,663,934)</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 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,228
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	33
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,261</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	453
Operating Services	2,852
Supplies	442
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,747</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$514</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>\$4,261</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 25784 — 261 - Compulsory Salary Adjustment CB-6-2**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	518,506
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$518,506</b>

**Expenditures**

	Amount
Salaries	176,121
Other Compensation	263,384
Related Benefits	79,001
<b>TOTAL PERSONAL SERVICES</b>	<b>\$518,506</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>\$518,506</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 25785 — 261- Revenue Swap**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,406,079
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,406,079)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</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	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</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>	—

**Form 28073 — Legislative Auditor**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,597
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,597</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	12,597
<b>TOTAL OTHER CHARGES</b>	<b>\$12,597</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,597</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>

**PROGRAM SUMMARY STATEMENT**

**2611 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,251,316	(9,075,000)	670	433,573	—	275,722	7,886,281
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,480,759	(1,005,037)	—	—	—	(275,722)	200,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,362,075</b>	<b>\$(10,080,037)</b>	<b>\$670</b>	<b>\$433,573</b>	<b>—</b>	<b>—</b>	<b>\$8,716,281</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	—	630,000
<b>Total:</b>	<b>\$630,000</b>	—	—	—	—	—	<b>\$630,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	755,622	—	—	205,321	—	—	960,943
Other Compensation	456	—	—	48,804	—	—	49,260
Related Benefits	308,213	—	—	179,448	—	—	487,661
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,064,291</b>	—	—	<b>\$433,573</b>	—	—	<b>\$1,497,864</b>
Travel	3,560	—	80	—	—	—	3,640
Operating Services	18,693	—	424	—	—	—	19,117
Supplies	4,467	—	102	—	—	—	4,569
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,720</b>	—	<b>\$606</b>	—	—	—	<b>\$27,326</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,848</b>	—	<b>\$64</b>	—	—	—	<b>\$2,912</b>
Other Charges	17,260,037	(10,080,037)	—	—	—	—	7,180,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,179	—	—	—	—	—	8,179
<b>TOTAL OTHER CHARGES</b>	<b>\$17,268,216</b>	<b>\$(10,080,037)</b>	—	—	—	—	<b>\$7,188,179</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$18,362,075</b>	<b>\$(10,080,037)</b>	<b>\$670</b>	<b>\$433,573</b>	—	—	<b>\$8,716,281</b>
Classified	5	—	—	—	—	—	5
Unclassified	5	—	—	—	—	—	5
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	—	—	—	—	—	<b>10</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

2612 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,488,365	(583,897)	3,011	4,327	—	1,142,954	7,054,760
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	—	—	—	—	(1,130,357)	33,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,651,772</b>	<b>\$(583,897)</b>	<b>\$3,011</b>	<b>\$4,327</b>	<b>—</b>	<b>\$12,597</b>	<b>\$7,087,810</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,048,549	—	—	(43,775)	—	—	3,004,774
Other Compensation	50,884	—	—	154,360	—	—	205,244
Related Benefits	1,912,063	—	—	(106,258)	—	—	1,805,805
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,011,496</b>	<b>—</b>	<b>—</b>	<b>\$4,327</b>	<b>—</b>	<b>—</b>	<b>\$5,015,823</b>
Travel	6,542	—	147	—	—	—	6,689
Operating Services	93,582	—	2,107	—	—	—	95,689
Supplies	13,625	—	307	—	—	—	13,932
<b>TOTAL OPERATING EXPENSES</b>	<b>\$113,749</b>	<b>—</b>	<b>\$2,561</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$116,310</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,000</b>	<b>—</b>	<b>\$450</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,450</b>
Other Charges	1,928,435	(583,897)	—	—	—	—	1,344,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	578,092	—	—	—	—	12,597	590,689
<b>TOTAL OTHER CHARGES</b>	<b>\$2,506,527</b>	<b>\$(583,897)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,597</b>	<b>\$1,935,227</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>\$7,651,772</b>	<b>\$(583,897)</b>	<b>\$3,011</b>	<b>\$4,327</b>	<b>—</b>	<b>\$12,597</b>	<b>\$7,087,810</b>
Classified	38	—	—	—	—	—	38
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>39</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>39</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>

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	313,198	—	547	80,606	—	—	394,351
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	—	33	—	—	—	289,584
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$602,749</b>	<b>—</b>	<b>\$580</b>	<b>\$80,606</b>	<b>—</b>	<b>—</b>	<b>\$683,935</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Seafood Promotion and Marketing Fund	289,551	—	33	—	—	—	289,584
<b>Total:</b>	<b>\$289,551</b>	—	<b>\$33</b>	—	—	—	<b>\$289,584</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	214,006	—	—	14,575	—	—	228,581
Other Compensation	—	—	—	60,220	—	—	60,220
Related Benefits	116,030	—	—	5,811	—	—	121,841
<b>TOTAL PERSONAL SERVICES</b>	<b>\$330,036</b>	<b>—</b>	<b>—</b>	<b>\$80,606</b>	<b>—</b>	<b>—</b>	<b>\$410,642</b>
Travel	10,000	—	226	—	—	—	10,226
Operating Services	14,240	—	321	—	—	—	14,561
Supplies	1,473	—	33	—	—	—	1,506
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,713</b>	<b>—</b>	<b>\$580</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$26,293</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	240,000	—	—	—	—	—	240,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	—	—	—	7,000
<b>TOTAL OTHER CHARGES</b>	<b>\$247,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$247,000</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>\$602,749</b>	<b>—</b>	<b>\$580</b>	<b>\$80,606</b>	<b>—</b>	<b>—</b>	<b>\$683,935</b>
Classified	1	—	—	—	—	—	1
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</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>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**2611 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(9,075,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,005,037)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,080,037)</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	(10,080,037)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(10,080,037)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,080,037)</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
Interagency Transfers	(1,005,037)
State General Fund	(9,075,000)
<b>Total:</b>	<b>\$(10,080,037)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(3,420)
5620064	MISC-PROF SVCS	(951,617)
5620068	MISC-ACQ/MAJ REP OTH	(1,575,000)
5620069	MISC-INTERAGENCY OTH	(7,550,000)
<b>Total:</b>		<b>\$(10,080,037)</b>

**2612 - Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(583,897)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(583,897)</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	(583,897)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(583,897)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(583,897)</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	(583,897)
<b>Total:</b>	<b>\$(583,897)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(30,662)
5620064	MISC-PROF SVCS	(105,000)
5620065	MISC-SUPPLIES OTHER	(1,856)
5620068	MISC-ACQ/MAJ REP OTH	(446,379)
<b>Total:</b>		<b>\$(583,897)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**2611 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$670</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	80
Operating Services	424
Supplies	102
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$64</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>\$670</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	670
<b>Total:</b>	<b>\$670</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	80
<b>Total:</b>		<b>\$80</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	16
5310010	SERV-DUES & OTHER	85
5310011	SERV-SUBSCRIPTIONS	25
5310014	SERV-DRUG TESTING	5
5310042	SERV-BAR DUES	23
5310050	SERV-DUES & OTHER	11
5310400	SERV-MISC	45
5330008	MAINT-EQUIPMENT	23
5330017	MAINT-DATA SOFTWARE	23
5340020	RENT-EQUIPMENT	45
5350004	UTIL-TELEPHONE SERV	77
5350006	UTIL-MAIL/DEL/POST	23
5350008	UTIL-DEL UPS/FED EXP	23
<b>Total:</b>		<b>\$424</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	56
5410006	SUP-COMPUTER	23
5410013	SUP-FOOD & BEVERAGE	23
<b>Total:</b>		<b>\$102</b>

**Professional Services**

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

**2612 - Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,011
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,011</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	147
Operating Services	2,107
Supplies	307
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,561</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$450</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>\$3,011</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	3,011
<b>Total:</b>	<b>\$3,011</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	147
<b>Total:</b>		<b>\$147</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	981
5310014	SERV-DRUG TESTING	7
5310017	SERV-DOC DESTRUCTION	13
5330017	MAINT-DATA SOFTWARE	479
5330018	MAINT-AUTO REPAIRS	270
5340020	RENT-EQUIPMENT	63
5350001	UTIL-INTERNET PROVID	63
5350002	UTIL-DATA LINE/CIRCT	61
5350004	UTIL-TELEPHONE SERV	135
5350005	UTIL-OTHER COMM SERV	11
5350006	UTIL-MAIL/DEL/POST	8
5350020	UTIL-MAIL/DEL/POST	14
<b>Total:</b>		<b>\$2,107</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	225
5410006	SUP-COMPUTER	82
<b>Total:</b>		<b>\$307</b>

**Professional Services**

Commitment item	Name	Amount
5510013	PROF SERV-IT	225
5510400	PROF SERV-OTHER	225
<b>Total:</b>		<b>\$450</b>

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

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	547
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	33
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$580</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	226
Operating Services	321
Supplies	33
<b>TOTAL OPERATING EXPENSES</b>	<b>\$580</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>\$580</b>

**Positions**

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

**Statutory Dedications**

	Amount
Seafood Promotion and Marketing Fund	33
<b>Total:</b>	<b>\$33</b>

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

Description	Amount
Seafood Promotion and Marketing Fund	33
State General Fund	547
<b>Total:</b>	<b>\$580</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	113
5210050	OUT-OF-STATE TRV-ADM	113
<b>Total:</b>		<b>\$226</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	23
5310005	SERV-PRINTING	23
5310400	SERV-MISC	208
5330017	MAINT-DATA SOFTWARE	11
5340020	RENT-EQUIPMENT	45
5350001	UTIL-INTERNET PROVID	11
<b>Total:</b>		<b>\$321</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	33
<b>Total:</b>		<b>\$33</b>

**Form 25784 — 261 - Compulsory Salary Adjustment CB-6-2**

**2611 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	433,573
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$433,573</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	205,321
Other Compensation	48,804
Related Benefits	179,448
<b>TOTAL PERSONAL SERVICES</b>	<b>\$433,573</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>\$433,573</b>

**2612 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,327
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,327</b>

**EXPENDITURES**

	Amount
Salaries	(43,775)
Other Compensation	154,360
Related Benefits	(106,258)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,327</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>\$4,327</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>

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	80,606
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,606</b>

**EXPENDITURES**

	Amount
Salaries	14,575
Other Compensation	60,220
Related Benefits	5,811
<b>TOTAL PERSONAL SERVICES</b>	<b>\$80,606</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>\$80,606</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>	Please see attachment.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	This adjustment is for Salaries - Shortfalls and Adjustments.
<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 THE SECRETARY  
 PROGRAM : 100 - Administrative  
 FISCAL YEAR: 2024-2025

CONTINUATION BUDGET PACKAGE

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

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES					
	Budgeted FY 2023-2024	Salary Shortfall FY 2024-2025	Classified Market Adjustment FY 2024-2025	Unclassified Market Adjustment FY 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025	
SALARIES:							
5110010 Regular Salaries	\$450,180	\$7,504	\$11,540		\$19,044	\$469,224	
5110025 Unclass. Salaries	\$305,442	\$182,335		\$3,942	\$186,277	\$491,719	
<b>TOTAL SALARIES</b>	<b>\$755,622</b>	<b>\$189,839</b>	<b>\$11,540</b>	<b>\$3,942</b>	<b>\$205,321</b>	<b>\$960,943</b>	
OTHER COMPENSATION							
5120010 Wages	\$0	\$0	\$0	\$0	\$0	\$0	
5120035 Student Wages	\$456	\$48,804	\$0	\$0	\$48,804	\$49,260	
<b>TOTAL COMPENSATION</b>	<b>\$456</b>	<b>\$48,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,804</b>	<b>\$49,260</b>	
RELATED BENEFITS:							
5130010 State Retirement	\$221,895	\$114,262	\$4,734	\$1,617	\$120,613	\$342,508	
5130020 Teachers Retirement	\$0	(\$3,821)	\$2,848	\$973	(\$0)	(\$0)	
5130050 Retirees' Insurance	\$24,500	(\$7,820)	\$0	\$0	(\$7,820)	\$16,680	
5130055 F.I.C.A. Tax	\$6,100	\$974	\$715	\$244	\$1,934	\$8,034	
5130060 Medicare Tax	\$9,800	\$3,910	\$167	\$57	\$4,134	\$13,934	
5130070 Group Insurance	\$42,118	\$58,988	\$0	\$0	\$58,988	\$101,106	
5130090 Taxable Fringe Benefits	\$3,800	\$1,600	\$0	\$0	\$1,600	\$5,400	
<b>TOTAL RELATED BENEFITS</b>	<b>\$308,213</b>	<b>\$168,093</b>	<b>\$8,465</b>	<b>\$2,891</b>	<b>\$179,449</b>	<b>\$487,662</b>	
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$1,064,291</b>	<b>\$406,736</b>	<b>\$20,005</b>	<b>\$6,833</b>	<b>\$433,574</b>	<b>\$1,497,865</b>	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF THE SECRETARY  
 PROGRAM : 200 - MANAGEMENT & FINANCE  
 FISCAL YEAR: 2024-2025

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY 2023-2024	Salary Shortfall FY 2024-2025	Classified Market Adjustment FY 2024-2025	Unclassified Market Adjustment FY 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025
<b>SALARIES:</b>						
5110010 Regular Salaries	\$2,906,549	(\$145,535)	\$80,718	\$0	(\$64,817)	\$2,841,732
5110025 Unclass. Salaries	\$142,000	\$15,019	\$0	\$6,023	\$21,042	\$163,042
<b>TOTAL SALARIES</b>	<b>\$3,048,549</b>	<b>(\$130,516)</b>	<b>\$80,718</b>	<b>\$6,023</b>	<b>(\$43,775)</b>	<b>\$3,004,774</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages	\$50,884	\$128,162	\$0	\$0	\$128,162	\$179,046
5120035 Student Wages	\$0	\$26,198	\$0	\$0	\$26,198	\$26,198
<b>TOTAL OTHER COMPENSATION</b>	<b>\$50,884</b>	<b>\$154,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,360</b>	<b>\$205,244</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement	\$1,286,563	(\$194,642)	\$33,111	\$2,471	(\$159,060)	\$1,127,503
5130020 Teachers Retirement	\$44,000	(\$27,536)	\$19,921	\$1,486	(\$6,128)	\$37,872
5130050 Post Retirement Benefits	\$230,000	\$6,131	\$0	\$0	\$6,131	\$236,131
5130055 F.I.C.A. Tax	\$1,500	(\$6,878)	\$5,005	\$373	(\$1,500)	(\$0)
5130060 Medicare Tax	\$45,000	(\$2,844)	\$1,170	\$87	(\$1,587)	\$43,413
5130070 Group Insurance	\$296,000	\$39,596	\$0	\$0	\$39,596	\$335,596
5130085 Other Related Benefits	\$0	\$17,191	\$0	\$0	\$17,191	\$17,191
5130090 Taxable Fringe Benefits	\$9,000	(\$900)	\$0	\$0	(\$900)	\$8,100
<b>TOTAL RELATED BENEFITS</b>	<b>\$1,912,063</b>	<b>(\$169,882)</b>	<b>\$59,207</b>	<b>\$4,418</b>	<b>(\$106,257)</b>	<b>\$1,805,806</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$5,011,496</b>	<b>(\$146,038)</b>	<b>\$139,925</b>	<b>\$10,441</b>	<b>\$4,328</b>	<b>\$5,015,824</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF THE SECRETARY  
 PROGRAM : 300 - LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD  
 FISCAL YEAR: 2024-2025

CONTINUATION BUDGET PACKAGE

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

	Budgeted FY FY 2023-2024	COMPULSORY ADJUSTMENTS PERSONAL SERVICES				TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2024-2025
		Salary Shortfall FY 2024-2025	Classified Market Adjustment FY 2024-2025	Unclassified Market Adjustment FY 2024-2025			
SALARIES:							
5110010 Regular Salaries	\$0	\$52,926	\$0	\$0	\$52,926	\$52,926	
5110025 Unclass. Salaries	\$214,006	(\$44,840)	\$0	\$6,489	(\$38,351)	\$175,655	
<b>TOTAL SALARIES</b>	<b>\$214,006</b>	<b>\$8,086</b>	<b>\$0</b>	<b>\$6,489</b>	<b>\$14,575</b>	<b>\$228,581</b>	
OTHER COMPENSATION:							
5120010 Wages	\$0	\$44,544	\$0	\$0	\$44,544	\$44,544	
5120035 Student Wages	\$0	\$15,674	\$0	\$0	\$15,674	\$15,674	
<b>TOTAL OTHER COMPENSATION</b>	<b>\$0</b>	<b>\$60,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,218</b>	<b>\$60,218</b>	
RELATED BENEFITS:							
5130010 State Retirement	\$77,800	\$13,942	\$0	\$2,662	\$16,604	\$94,404	
5130020 Teachers Retirement	\$0	\$0	\$0	\$0	\$0	\$0	
5130050 Post Retirement Benefits	\$16,274	(\$16,032)	\$0	\$0	(\$16,032)	\$242	
5130055 F.I.C.A. Tax	\$0	(\$402)	\$0	\$402	\$0	\$0	
5130060 Medicare Tax	\$2,860	\$454	\$0	\$0	\$454	\$3,314	
5130070 Group Insurance	\$17,296	\$5,685	\$0	\$0	\$5,685	\$22,981	
5130090 Taxable Fringe Benefits	\$1,800	(\$900)	\$0	\$0	(\$900)	\$900	
<b>TOTAL RELATED BENEFITS</b>	<b>\$116,030</b>	<b>\$2,747</b>	<b>\$0</b>	<b>\$3,064</b>	<b>\$5,811</b>	<b>\$121,841</b>	
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$330,036</b>	<b>\$71,051</b>	<b>\$0</b>	<b>\$9,553</b>	<b>\$80,604</b>	<b>\$410,640</b>	

**Form 25785 — 261- Revenue Swap**

**2611 - Administrative**

**MEANS OF FINANCING**

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

**2612 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,130,357
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,130,357)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<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 is a Means of Financing Swap for State General Fund to replace IAT funding from the Office of Tourism and State Parks.
<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 is no longer able to provide IAT funding to the administrative program because every dollar is needed for funding to advertise and promote tourism and maintain area Parks in the State due to budget constraints.
<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 28073 — Legislative Auditor**

**2612 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,597
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,597</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	12,597
<b>TOTAL OTHER CHARGES</b>	<b>\$12,597</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,597</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>	Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to collect fees from each auditee. The amount requested is the difference between EOB and FY24/25 costs.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	23,052,879	(7,717,487)	—	15,335,392
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,644,166	(2,411,116)	—	233,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	919,551	33	—	919,584
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,616,596</b>	<b>\$(10,128,570)</b>	<b>—</b>	<b>\$16,488,026</b>
Salaries	4,018,177	176,121	—	4,194,298
Other Compensation	51,340	263,384	—	314,724
Related Benefits	2,336,306	79,001	—	2,415,307
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,405,823</b>	<b>\$518,506</b>	<b>—</b>	<b>\$6,924,329</b>
Travel	20,102	453	—	20,555
Operating Services	126,515	2,852	—	129,367
Supplies	19,565	442	—	20,007
<b>TOTAL OPERATING EXPENSES</b>	<b>\$166,182</b>	<b>\$3,747</b>	<b>—</b>	<b>\$169,929</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,848</b>	<b>\$514</b>	<b>—</b>	<b>\$23,362</b>
Other Charges	19,428,472	(10,663,934)	—	8,764,538
Debt Service	—	—	—	—
Interagency Transfers	593,271	12,597	—	605,868
<b>TOTAL OTHER CHARGES</b>	<b>\$20,021,743</b>	<b>\$(10,651,337)</b>	<b>—</b>	<b>\$9,370,406</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,616,596</b>	<b>\$(10,128,570)</b>	<b>—</b>	<b>\$16,488,026</b>
Classified	44	—	—	44
Unclassified	8	—	—	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>52</b>	<b>—</b>	<b>—</b>	<b>52</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 BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>2611 Administrative</b>	<b>2612 Management and Finance</b>	<b>2613 LA Seafood Promotion &amp; Marketing Board</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**

**2611 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,251,316	(8,365,035)	—	7,886,281
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,480,759	(1,280,759)	—	200,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	630,000
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,362,075</b>	<b>\$(9,645,794)</b>	<b>—</b>	<b>\$8,716,281</b>
Salaries	755,622	205,321	—	960,943
Other Compensation	456	48,804	—	49,260
Related Benefits	308,213	179,448	—	487,661
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,064,291</b>	<b>\$433,573</b>	<b>—</b>	<b>\$1,497,864</b>
Travel	3,560	80	—	3,640
Operating Services	18,693	424	—	19,117
Supplies	4,467	102	—	4,569
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,720</b>	<b>\$606</b>	<b>—</b>	<b>\$27,326</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,848</b>	<b>\$64</b>	<b>—</b>	<b>\$2,912</b>
Other Charges	17,260,037	(10,080,037)	—	7,180,000
Debt Service	—	—	—	—
Interagency Transfers	8,179	—	—	8,179
<b>TOTAL OTHER CHARGES</b>	<b>\$17,268,216</b>	<b>\$(10,080,037)</b>	<b>—</b>	<b>\$7,188,179</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,362,075</b>	<b>\$(9,645,794)</b>	<b>—</b>	<b>\$8,716,281</b>
Classified	5	—	—	5
Unclassified	5	—	—	5
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</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>

2612 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,488,365	566,395	—	7,054,760
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	(1,130,357)	—	33,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,651,772</b>	<b>\$(563,962)</b>	<b>—</b>	<b>\$7,087,810</b>
Salaries	3,048,549	(43,775)	—	3,004,774
Other Compensation	50,884	154,360	—	205,244
Related Benefits	1,912,063	(106,258)	—	1,805,805
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,011,496</b>	<b>\$4,327</b>	<b>—</b>	<b>\$5,015,823</b>
Travel	6,542	147	—	6,689
Operating Services	93,582	2,107	—	95,689
Supplies	13,625	307	—	13,932
<b>TOTAL OPERATING EXPENSES</b>	<b>\$113,749</b>	<b>\$2,561</b>	<b>—</b>	<b>\$116,310</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,000</b>	<b>\$450</b>	<b>—</b>	<b>\$20,450</b>
Other Charges	1,928,435	(583,897)	—	1,344,538
Debt Service	—	—	—	—
Interagency Transfers	578,092	12,597	—	590,689
<b>TOTAL OTHER CHARGES</b>	<b>\$2,506,527</b>	<b>\$(571,300)</b>	<b>—</b>	<b>\$1,935,227</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,651,772</b>	<b>\$(563,962)</b>	<b>—</b>	<b>\$7,087,810</b>
<b>Classified</b>	<b>38</b>	<b>—</b>	<b>—</b>	<b>38</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>39</b>	<b>—</b>	<b>—</b>	<b>39</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>

2613 - LA Seafood Promotion & Marketing Board

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	313,198	81,153	—	394,351
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	289,551	33	—	289,584
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$602,749</b>	<b>\$81,186</b>	<b>—</b>	<b>\$683,935</b>
Salaries	214,006	14,575	—	228,581
Other Compensation	—	60,220	—	60,220
Related Benefits	116,030	5,811	—	121,841
<b>TOTAL PERSONAL SERVICES</b>	<b>\$330,036</b>	<b>\$80,606</b>	<b>—</b>	<b>\$410,642</b>
Travel	10,000	226	—	10,226
Operating Services	14,240	321	—	14,561
Supplies	1,473	33	—	1,506
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,713</b>	<b>\$580</b>	<b>—</b>	<b>\$26,293</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	240,000	—	—	240,000
Debt Service	—	—	—	—
Interagency Transfers	7,000	—	—	7,000
<b>TOTAL OTHER CHARGES</b>	<b>\$247,000</b>	<b>—</b>	<b>—</b>	<b>\$247,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$602,749</b>	<b>\$81,186</b>	<b>—</b>	<b>\$683,935</b>
Classified	1	—	—	1
Unclassified	2	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</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>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	23,052,879	(7,717,487)	—	—	15,335,392
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,644,166	(2,411,116)	—	—	233,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	919,551	33	—	—	919,584
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,616,596</b>	<b>\$(10,128,570)</b>	<b>—</b>	<b>—</b>	<b>\$16,488,026</b>
Salaries	4,018,177	176,121	—	—	4,194,298
Other Compensation	51,340	263,384	—	—	314,724
Related Benefits	2,336,306	79,001	—	—	2,415,307
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,405,823</b>	<b>\$518,506</b>	<b>—</b>	<b>—</b>	<b>\$6,924,329</b>
Travel	20,102	453	—	—	20,555
Operating Services	126,515	2,852	—	—	129,367
Supplies	19,565	442	—	—	20,007
<b>TOTAL OPERATING EXPENSES</b>	<b>\$166,182</b>	<b>\$3,747</b>	<b>—</b>	<b>—</b>	<b>\$169,929</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,848</b>	<b>\$514</b>	<b>—</b>	<b>—</b>	<b>\$23,362</b>
Other Charges	19,428,472	(10,663,934)	—	—	8,764,538
Debt Service	—	—	—	—	—
Interagency Transfers	593,271	12,597	—	—	605,868
<b>TOTAL OTHER CHARGES</b>	<b>\$20,021,743</b>	<b>\$(10,651,337)</b>	<b>—</b>	<b>—</b>	<b>\$9,370,406</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>\$26,616,596</b>	<b>\$(10,128,570)</b>	<b>—</b>	<b>—</b>	<b>\$16,488,026</b>
Classified	44	—	—	—	44
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	52	—	—	—	52
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Litter Abatement and Education Account	630,000	—	—	—	630,000
Seafood Promotion and Marketing Fund	289,551	33	—	—	289,584
<b>Total:</b>	<b>\$919,551</b>	<b>\$33</b>	<b>—</b>	<b>—</b>	<b>\$919,584</b>

**PROGRAM SUMMARY STATEMENT**

**2611 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,251,316	(8,365,035)	—	—	7,886,281
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,480,759	(1,280,759)	—	—	200,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,362,075</b>	<b>\$(9,645,794)</b>	<b>—</b>	<b>—</b>	<b>\$8,716,281</b>
Salaries	755,622	205,321	—	—	960,943
Other Compensation	456	48,804	—	—	49,260
Related Benefits	308,213	179,448	—	—	487,661
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,064,291</b>	<b>\$433,573</b>	<b>—</b>	<b>—</b>	<b>\$1,497,864</b>
Travel	3,560	80	—	—	3,640
Operating Services	18,693	424	—	—	19,117
Supplies	4,467	102	—	—	4,569
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,720</b>	<b>\$606</b>	<b>—</b>	<b>—</b>	<b>\$27,326</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,848</b>	<b>\$64</b>	<b>—</b>	<b>—</b>	<b>\$2,912</b>
Other Charges	17,260,037	(10,080,037)	—	—	7,180,000
Debt Service	—	—	—	—	—
Interagency Transfers	8,179	—	—	—	8,179
<b>TOTAL OTHER CHARGES</b>	<b>\$17,268,216</b>	<b>\$(10,080,037)</b>	<b>—</b>	<b>—</b>	<b>\$7,188,179</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>\$18,362,075</b>	<b>\$(9,645,794)</b>	<b>—</b>	<b>—</b>	<b>\$8,716,281</b>
Classified	5	—	—	—	5
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Litter Abatement and Education Account	630,000	—	—	—	630,000
<b>Total:</b>	<b>\$630,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$630,000</b>

2612 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,488,365	566,395	—	—	7,054,760
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	(1,130,357)	—	—	33,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,651,772</b>	<b>\$(563,962)</b>	<b>—</b>	<b>—</b>	<b>\$7,087,810</b>
Salaries	3,048,549	(43,775)	—	—	3,004,774
Other Compensation	50,884	154,360	—	—	205,244
Related Benefits	1,912,063	(106,258)	—	—	1,805,805
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,011,496</b>	<b>\$4,327</b>	<b>—</b>	<b>—</b>	<b>\$5,015,823</b>
Travel	6,542	147	—	—	6,689
Operating Services	93,582	2,107	—	—	95,689
Supplies	13,625	307	—	—	13,932
<b>TOTAL OPERATING EXPENSES</b>	<b>\$113,749</b>	<b>\$2,561</b>	<b>—</b>	<b>—</b>	<b>\$116,310</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,000</b>	<b>\$450</b>	<b>—</b>	<b>—</b>	<b>\$20,450</b>
Other Charges	1,928,435	(583,897)	—	—	1,344,538
Debt Service	—	—	—	—	—
Interagency Transfers	578,092	12,597	—	—	590,689
<b>TOTAL OTHER CHARGES</b>	<b>\$2,506,527</b>	<b>\$(571,300)</b>	<b>—</b>	<b>—</b>	<b>\$1,935,227</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>\$7,651,772</b>	<b>\$(563,962)</b>	<b>—</b>	<b>—</b>	<b>\$7,087,810</b>
Classified	38	—	—	—	38
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	39	—	—	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	313,198	81,153	—	—	394,351
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	33	—	—	289,584
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$602,749</b>	<b>\$81,186</b>	<b>—</b>	<b>—</b>	<b>\$683,935</b>
Salaries	214,006	14,575	—	—	228,581
Other Compensation	—	60,220	—	—	60,220
Related Benefits	116,030	5,811	—	—	121,841
<b>TOTAL PERSONAL SERVICES</b>	<b>\$330,036</b>	<b>\$80,606</b>	<b>—</b>	<b>—</b>	<b>\$410,642</b>
Travel	10,000	226	—	—	10,226
Operating Services	14,240	321	—	—	14,561
Supplies	1,473	33	—	—	1,506
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,713</b>	<b>\$580</b>	<b>—</b>	<b>—</b>	<b>\$26,293</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	240,000	—	—	—	240,000
Debt Service	—	—	—	—	—
Interagency Transfers	7,000	—	—	—	7,000
<b>TOTAL OTHER CHARGES</b>	<b>\$247,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$247,000</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>\$602,749</b>	<b>\$81,186</b>	<b>—</b>	<b>—</b>	<b>\$683,935</b>
Classified	1	—	—	—	1
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Seafood Promotion and Marketing Fund	289,551	33	—	—	289,584
<b>Total:</b>	<b>\$289,551</b>	<b>\$33</b>	<b>—</b>	<b>—</b>	<b>\$289,584</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,556,444	23,052,879	(7,717,487)	—	—	15,335,392	(7,717,487)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,440,854	2,644,166	(2,411,116)	—	—	233,050	(2,411,116)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	243,839	919,551	33	—	—	919,584	33
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,241,137</b>	<b>\$26,616,596</b>	<b>\$(10,128,570)</b>	<b>—</b>	<b>—</b>	<b>\$16,488,026</b>	<b>\$(10,128,570)</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Litter Abatement and Education Account	—	630,000	—	—	—	630,000	—
Seafood Promotion and Marketing Fund	243,839	289,551	33	—	—	289,584	33
<b>Total:</b>	<b>\$243,839</b>	<b>\$919,551</b>	<b>\$33</b>	<b>—</b>	<b>—</b>	<b>\$919,584</b>	<b>\$33</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,280,228	4,018,177	176,121	—	—	4,194,298	176,121
Other Compensation	129,555	51,340	263,384	—	—	314,724	263,384
Related Benefits	1,906,252	2,336,306	79,001	—	—	2,415,307	79,001
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,316,035</b>	<b>\$6,405,823</b>	<b>\$518,506</b>	<b>—</b>	<b>—</b>	<b>\$6,924,329</b>	<b>\$518,506</b>
Travel	10,602	20,102	453	—	—	20,555	453
Operating Services	134,641	126,515	2,852	—	—	129,367	2,852
Supplies	37,225	19,565	442	—	—	20,007	442
<b>TOTAL OPERATING EXPENSES</b>	<b>\$182,468</b>	<b>\$166,182</b>	<b>\$3,747</b>	<b>—</b>	<b>—</b>	<b>\$169,929</b>	<b>\$3,747</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,823</b>	<b>\$22,848</b>	<b>\$514</b>	<b>—</b>	<b>—</b>	<b>\$23,362</b>	<b>\$514</b>
Other Charges	9,305,075	19,428,472	(10,663,934)	—	—	8,764,538	(10,663,934)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	412,146	593,271	12,597	—	—	605,868	12,597
<b>TOTAL OTHER CHARGES</b>	<b>\$9,717,221</b>	<b>\$20,021,743</b>	<b>\$(10,651,337)</b>	<b>—</b>	<b>—</b>	<b>\$9,370,406</b>	<b>\$(10,651,337)</b>
Acquisitions	3,591	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,591</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,241,137</b>	<b>\$26,616,596</b>	<b>\$(10,128,570)</b>	<b>—</b>	<b>—</b>	<b>\$16,488,026</b>	<b>\$(10,128,570)</b>
Classified	47	44	—	—	—	44	—
Unclassified	8	8	—	—	—	8	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>52</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>52</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>

**PROGRAM SUMMARY STATEMENT**

**2611 - Administrative**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,460,042	16,251,316	(8,365,035)	—	—	7,886,281	(8,365,035)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,290,428	1,480,759	(1,280,759)	—	—	200,000	(1,280,759)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	630,000	—	—	—	630,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,750,470</b>	<b>\$18,362,075</b>	<b>\$(9,645,794)</b>	<b>—</b>	<b>—</b>	<b>\$8,716,281</b>	<b>\$(9,645,794)</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Litter Abatement and Education Account	—	630,000	—	—	—	630,000	—
<b>Total:</b>	—	<b>\$630,000</b>	—	—	—	<b>\$630,000</b>	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	572,605	755,622	205,321	—	—	960,943	205,321
Other Compensation	15,111	456	48,804	—	—	49,260	48,804
Related Benefits	281,921	308,213	179,448	—	—	487,661	179,448
<b>TOTAL PERSONAL SERVICES</b>	<b>\$869,637</b>	<b>\$1,064,291</b>	<b>\$433,573</b>	<b>—</b>	<b>—</b>	<b>\$1,497,864</b>	<b>\$433,573</b>
Travel	4,770	3,560	80	—	—	3,640	80
Operating Services	29,036	18,693	424	—	—	19,117	424
Supplies	4,467	4,467	102	—	—	4,569	102
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,273</b>	<b>\$26,720</b>	<b>\$606</b>	<b>—</b>	<b>—</b>	<b>\$27,326</b>	<b>\$606</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$2,848</b>	<b>\$64</b>	<b>—</b>	<b>—</b>	<b>\$2,912</b>	<b>\$64</b>
Other Charges	6,837,547	17,260,037	(10,080,037)	—	—	7,180,000	(10,080,037)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,012	8,179	—	—	—	8,179	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,842,559</b>	<b>\$17,268,216</b>	<b>\$(10,080,037)</b>	<b>—</b>	<b>—</b>	<b>\$7,188,179</b>	<b>\$(10,080,037)</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>\$7,750,470</b>	<b>\$18,362,075</b>	<b>\$(9,645,794)</b>	<b>—</b>	<b>—</b>	<b>\$8,716,281</b>	<b>\$(9,645,794)</b>
Classified	5	5	—	—	—	5	—
Unclassified	5	5	—	—	—	5	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</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>

2612 - Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,794,605	6,488,365	566,395	—	—	7,054,760	566,395
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	150,426	1,163,407	(1,130,357)	—	—	33,050	(1,130,357)
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,945,032</b>	<b>\$7,651,772</b>	<b>\$(563,962)</b>	<b>—</b>	<b>—</b>	<b>\$7,087,810</b>	<b>\$(563,962)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,539,287	3,048,549	(43,775)	—	—	3,004,774	(43,775)
Other Compensation	102,026	50,884	154,360	—	—	205,244	154,360
Related Benefits	1,541,614	1,912,063	(106,258)	—	—	1,805,805	(106,258)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,182,926</b>	<b>\$5,011,496</b>	<b>\$4,327</b>	<b>—</b>	<b>—</b>	<b>\$5,015,823</b>	<b>\$4,327</b>
Travel	1,929	6,542	147	—	—	6,689	147
Operating Services	80,196	93,582	2,107	—	—	95,689	2,107
Supplies	28,998	13,625	307	—	—	13,932	307
<b>TOTAL OPERATING EXPENSES</b>	<b>\$111,123</b>	<b>\$113,749</b>	<b>\$2,561</b>	<b>—</b>	<b>—</b>	<b>\$116,310</b>	<b>\$2,561</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,823</b>	<b>\$20,000</b>	<b>\$450</b>	<b>—</b>	<b>—</b>	<b>\$20,450</b>	<b>\$450</b>
Other Charges	2,220,601	1,928,435	(583,897)	—	—	1,344,538	(583,897)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	404,968	578,092	12,597	—	—	590,689	12,597
<b>TOTAL OTHER CHARGES</b>	<b>\$2,625,569</b>	<b>\$2,506,527</b>	<b>\$(571,300)</b>	<b>—</b>	<b>—</b>	<b>\$1,935,227</b>	<b>\$(571,300)</b>
Acquisitions	3,591	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,591</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,945,032</b>	<b>\$7,651,772</b>	<b>\$(563,962)</b>	<b>—</b>	<b>—</b>	<b>\$7,087,810</b>	<b>\$(563,962)</b>
Classified	41	38	—	—	—	38	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>39</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>39</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>

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	301,797	313,198	81,153	—	—	394,351	81,153
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	243,839	289,551	33	—	—	289,584	33
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$545,636</b>	<b>\$602,749</b>	<b>\$81,186</b>	<b>—</b>	<b>—</b>	<b>\$683,935</b>	<b>\$81,186</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Seafood Promotion and Marketing Fund	243,839	289,551	33	—	—	289,584	33
<b>Total:</b>	<b>\$243,839</b>	<b>\$289,551</b>	<b>\$33</b>	<b>—</b>	<b>—</b>	<b>\$289,584</b>	<b>\$33</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	168,335	214,006	14,575	—	—	228,581	14,575
Other Compensation	12,418	—	60,220	—	—	60,220	60,220
Related Benefits	82,718	116,030	5,811	—	—	121,841	5,811
<b>TOTAL PERSONAL SERVICES</b>	<b>\$263,471</b>	<b>\$330,036</b>	<b>\$80,606</b>	<b>—</b>	<b>—</b>	<b>\$410,642</b>	<b>\$80,606</b>
Travel	3,903	10,000	226	—	—	10,226	226
Operating Services	25,409	14,240	321	—	—	14,561	321
Supplies	3,760	1,473	33	—	—	1,506	33
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,071</b>	<b>\$25,713</b>	<b>\$580</b>	<b>—</b>	<b>—</b>	<b>\$26,293</b>	<b>\$580</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	246,927	240,000	—	—	—	240,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,166	7,000	—	—	—	7,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$249,093</b>	<b>\$247,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$247,000</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>\$545,636</b>	<b>\$602,749</b>	<b>\$81,186</b>	<b>—</b>	<b>—</b>	<b>\$683,935</b>	<b>\$81,186</b>
Classified	1	1	—	—	—	1	—
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</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>

# Addenda

# INFORMATION TECHNOLOGY

Office of Information Technology  
 Departmental Summary of Funding / Expenditures

DEPARTMENT	PRIOR YEAR ACTUAL	OPERATING BUDGET
Culture, Recreation and Tourism	2022 - 2023	2023 - 2024
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$1,711,763	\$1,866,957
INTERAGENCY TRANSFERS	\$48,993	\$170,554
FEES & SELF-GENERATED REVENUES	\$32,883	\$38,193
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$77,278	\$78,551
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,870,917</b>	<b>\$2,154,254</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$1,083,643	\$1,325,793
Other Compensation	\$177,243	\$0
Related Benefits	\$560,114	\$640,657
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,820,999</b>	<b>\$1,966,449</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$11,495	\$39,166
Software Maintenance	\$90,052	\$125,822
Hardware Rentals, Leases, or Financing	\$43,894	\$38,447
Hardware Maintenance	\$23,532	\$31,200
Data Lines and Circuits	\$15,794	\$4,700
Contract Services	\$0	\$0
Travel	\$2,101	\$0
Supplies	\$71,421	\$78,887
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$258,289</b>	<b>\$318,222</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$85,309	\$0
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$85,309</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$2,164,597</b>	<b>\$2,284,671</b>

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

Office of Information Technology  
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023-2024
<b>Office of the Secretary</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$1,050,359	\$1,303,977
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,050,359</b>	<b>\$1,303,977</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$689,145	\$892,477
Other Compensation	\$8,463	\$0
Related Benefits	\$352,751	\$411,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,050,359</b>	<b>\$1,303,977</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$0	\$0
Software Maintenance	\$20,081	\$22,788
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$141	\$0
Data Lines and Circuits	\$0	\$2,700
Contract Services	\$0	\$0
Travel	\$2,101	\$0
Supplies	\$2,729	\$4,625
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,052</b>	<b>\$30,113</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$3,591	\$0
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$3,591</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$1,079,001</b>	<b>\$1,334,090</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	6.00	0.00	0.00	7.00	0.00	0.00
Application Development	1.00	0.00	0.00	1.00	0.00	0.00
Management/Administration	2.00	0.00	0.00	2.00	0.00	0.00
Vacant	0.00			0.00		
<b>TOTAL FTEs by Worker Type</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>9.00</b>			<b>10.00</b>		

Office of Information Technology  
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2022 - 2023	OPERATING BUDGET 2023 - 2024
<b>Office of State Library</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$438,769	\$382,941
INTERAGENCY TRANSFERS	\$44,930	\$161,438
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$77,278	\$78,551
<b>TOTAL MEANS OF FINANCING</b>	<b>\$560,977</b>	<b>\$622,929</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$322,735	\$361,366
Other Compensation	\$0	\$0
Related Benefits	\$168,780	\$191,007
<b>TOTAL PERSONAL SERVICES</b>	<b>\$491,515</b>	<b>\$552,372</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$0	\$17,130
Software Maintenance	\$2,508	\$7,500
Hardware Rentals, Leases, or Financing	\$15,799	\$20,435
Hardware Maintenance	\$0	\$10,000
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$15,354	\$15,492
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,660</b>	<b>\$70,557</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$35,802	\$0
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$35,802</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$560,977</b>	<b>\$622,929</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	6.00	0.00	0.00	5.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTEs by Worker Type</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>6.00</b>			<b>5.00</b>		

Office of Information Technology  
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2022 - 2023	OPERATING BUDGET 2023 - 2024
<b>Office of State Museum</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$208,250	\$157,141
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,250</b>	<b>\$157,141</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$71,763	\$71,950
Other Compensation	\$0	\$0
Related Benefits	\$38,583	\$38,150
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,346</b>	<b>\$110,100</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$2,835	\$0
Software Maintenance	\$21,705	\$3,326
Hardware Rentals, Leases, or Financing	\$14,888	\$7,715
Hardware Maintenance	\$0	\$0
Data Lines and Circuits	\$15,794	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$42,682	\$36,000
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$97,904</b>	<b>\$47,041</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$208,250</b>	<b>\$157,141</b>

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

Office of Information Technology  
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2022 - 2023	OPERATING BUDGET 2023 - 2024
<b>Office of State Parks</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$0	\$0
Software Maintenance	\$9,195	\$32,610
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$13,391	\$2,500
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$9,777	\$7,270
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,362</b>	<b>\$42,380</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$45,916	\$0
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$45,916</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$78,279</b>	<b>\$42,380</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTEs by Worker Type</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>0.00</b>			<b>0.00</b>		

Office of Information Technology  
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2022 - 2023	OPERATING BUDGET 2023 - 2024
<b>Office of Cultural Development</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$14,385	\$22,898
INTERAGENCY TRANSFERS	\$4,063	\$9,116
FEES & SELF-GENERATED REVENUES	\$32,883	\$38,193
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$51,331</b>	<b>\$70,207</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$8,294	\$15,036
Software Maintenance	\$29,320	\$38,374
Hardware Rentals, Leases, or Financing	\$13,207	\$10,297
Hardware Maintenance	\$0	\$0
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$510	\$6,500
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$51,331</b>	<b>\$70,207</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$51,331</b>	<b>\$70,207</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTEs by Worker Type</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>0.00</b>			<b>0.00</b>		

Office of Information Technology  
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2022 - 2023	OPERATING BUDGET 2023 - 2024
<b>Office of Tourism</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$366	\$7,000
Software Maintenance	\$7,244	\$21,224
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$10,000	\$18,700
Data Lines and Circuits	\$0	\$2,000
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$369	\$9,000
Other (Specify)	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,979</b>	<b>\$57,924</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$17,979</b>	<b>\$57,924</b>

Job Function	TOTAL IT FULL-TIME EQUIVALENTS					
	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00			0.00		
<b>TOTAL FTEs by Worker Type</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>0.00</b>			<b>0.00</b>		

# GENERAL ADDENDA



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

October 9, 2023

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

Dear Lieutenant Governor Nungesser,

Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2024-2025 fiscal year. I ask that you include \$124,597.00 for the 2024-2025 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

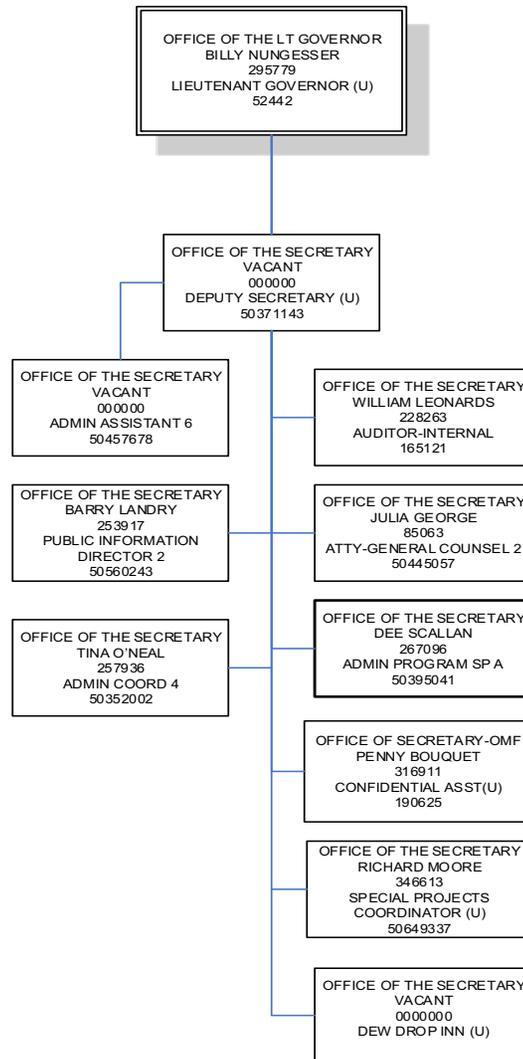
Michael J. Waguespack, CPA  
Louisiana Legislative Auditor



MJW:BQD:tmp  
Allocation Letter 2025-ID 3365

Office of the Secretary (OS)  
Administration

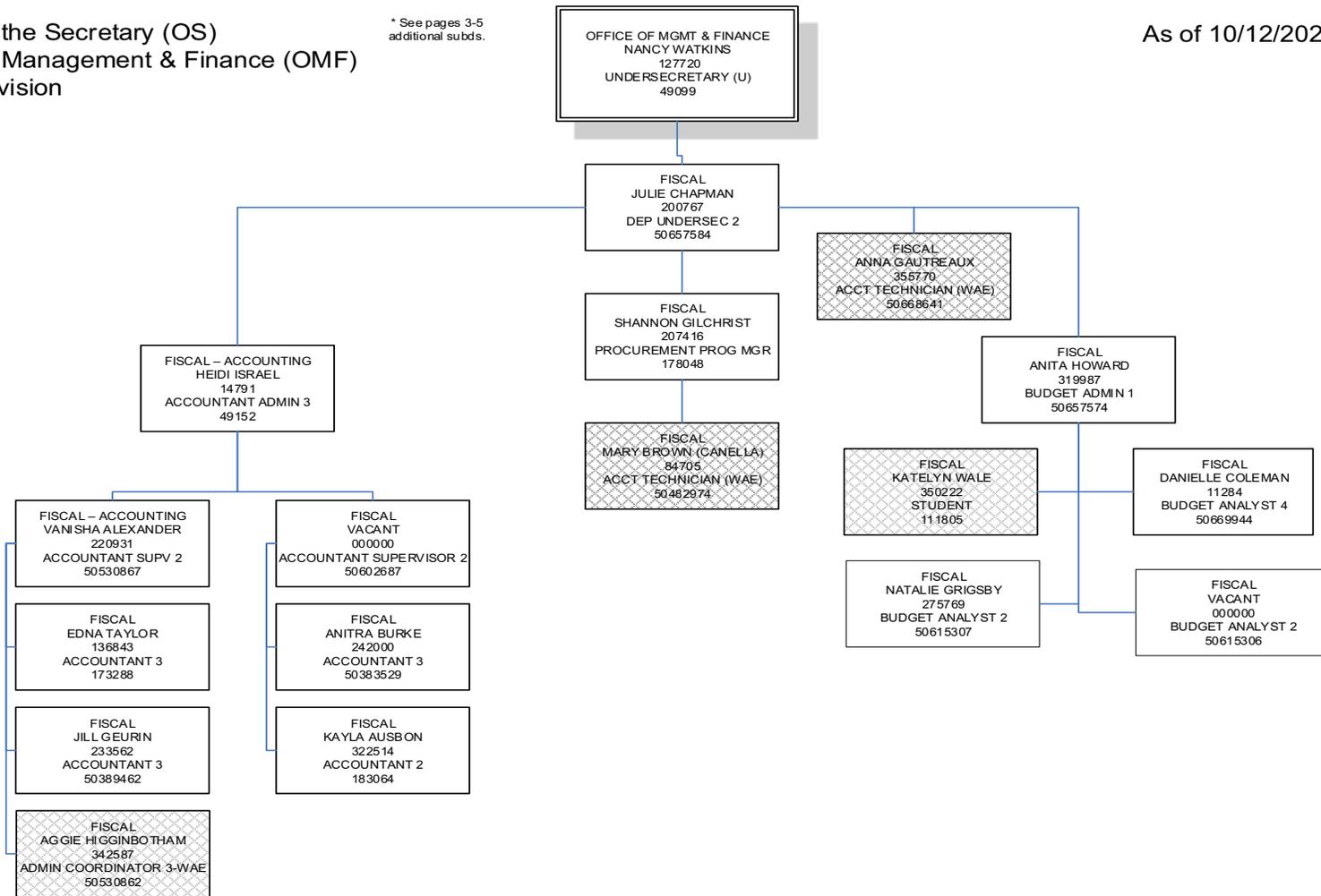
As of 10/01/2023; page 1 of 6



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

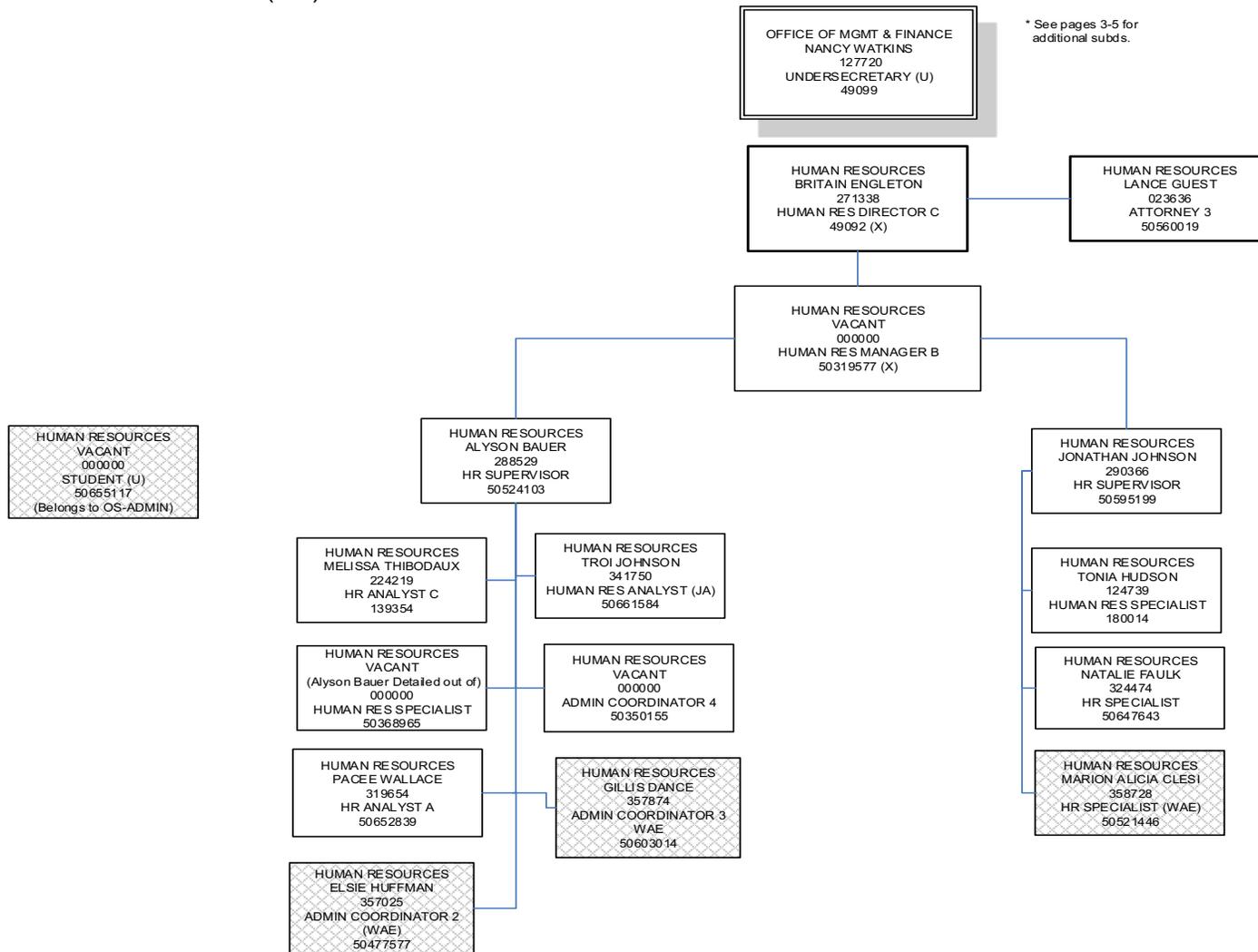
\* See pages 3-5  
additional subds.

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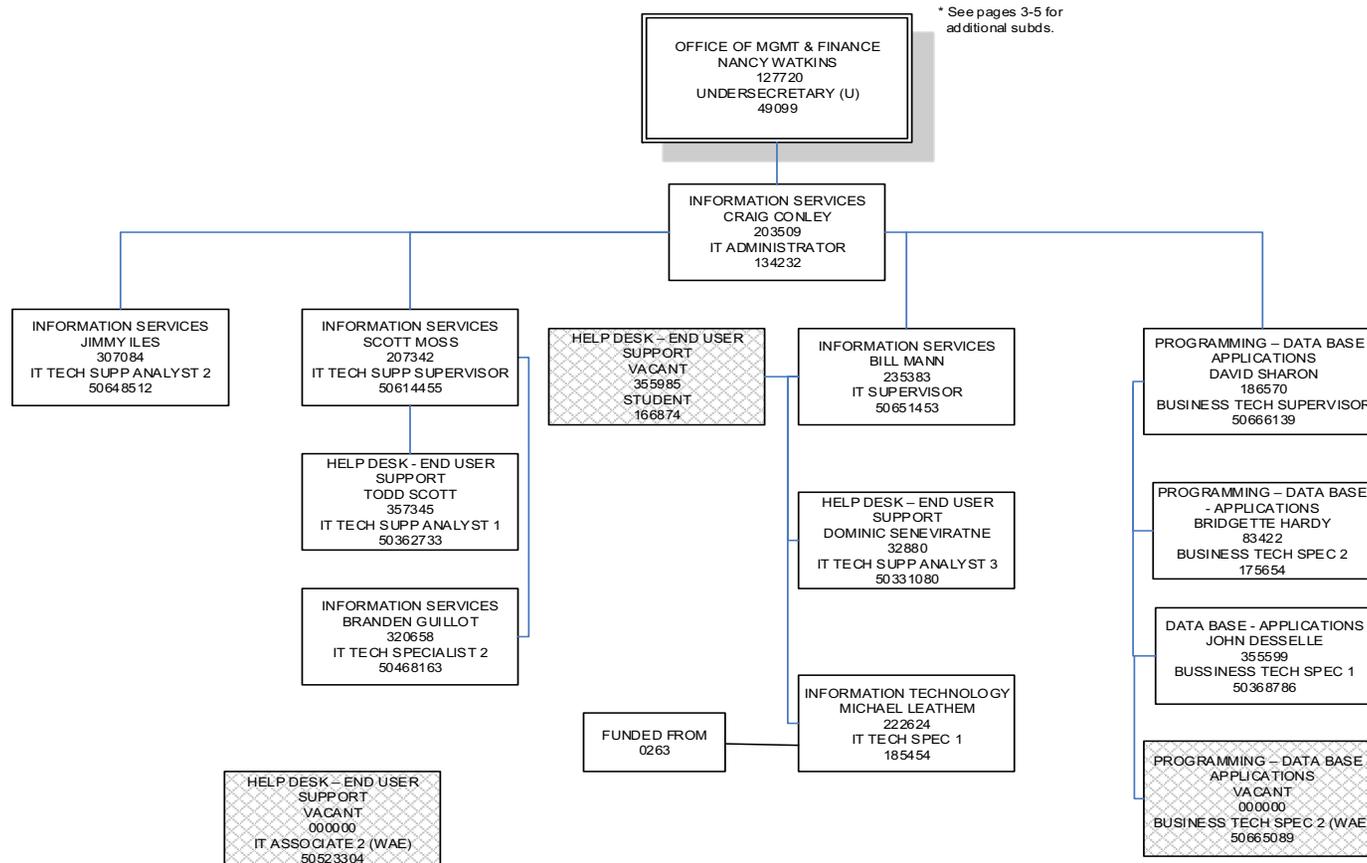
Office of the Secretary (OS)  
Office of the Management & Finance (OMF)  
Human Resources (HR) Division

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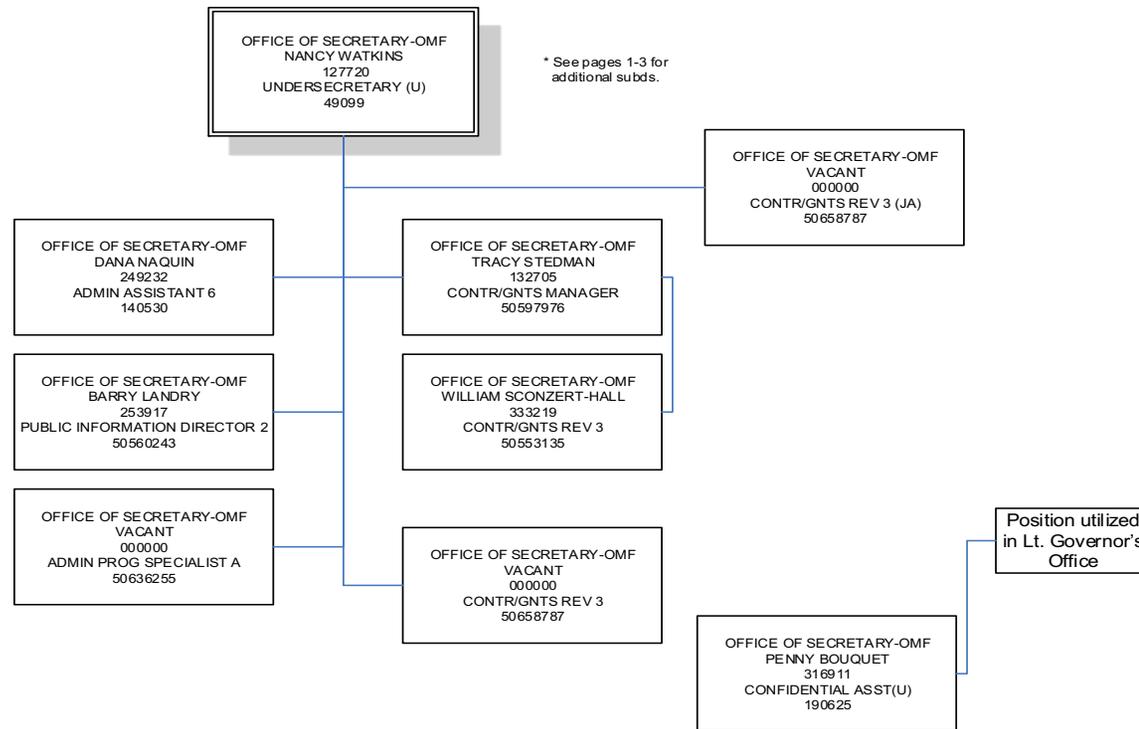
Office of the Secretary (OS)  
 Office of the Management & Finance (OMF)  
 Information Services (IS) Division

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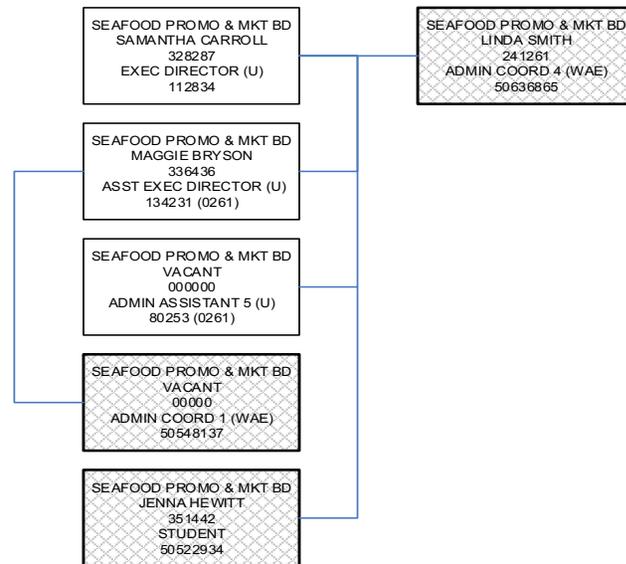
Office of the Secretary (OS)  
 Office of the Management & Finance (OMF)  
 Undersecretary Division

As of 10/01/2023 page 5 of 6



Office of the Secretary (OS)  
Seafood Promotion & Marketing

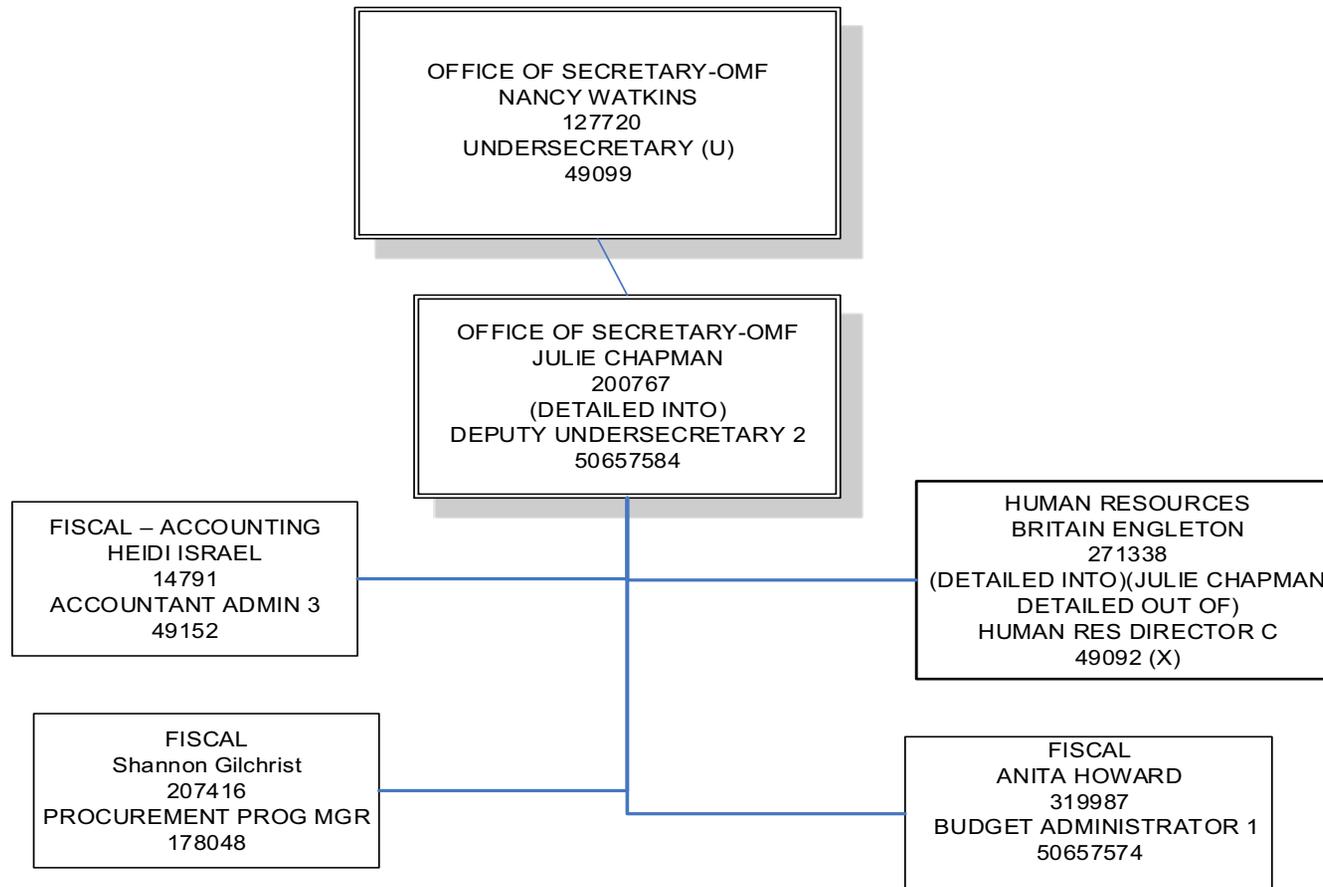
As of 10/01/2023 page 6 of 6





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

As of 10/01/2023 page 5 of 6





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