

# Agency Budget Request

FISCAL YEAR 2025–2026



Culture Recreation and Tourism

267 — Office of Tourism



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<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>15</b>
Agency Summary Statement .....	16
Total Agency .....	16
Program Summary Statement .....	26
2671 - Administrative .....	26
2672 - Marketing .....	33
2673 - Welcome Centers .....	41
Source of Funding Summary .....	49
Agency Overview .....	49
Source of Funding Detail .....	50
Interagency Transfers .....	50
Statutory Dedications .....	52
Federal Funds .....	54
Fees & Self-generated .....	56
Expenditures by Means of Financing .....	58
Existing Operating Budget .....	58
Total Request .....	59
Revenue Collections/Income .....	60
Interagency Transfers .....	60
Fees & Self-generated .....	61
Statutory Dedications .....	62
Federal Funds .....	64
Justification of Differences .....	65
Schedule of Requested Expenditures .....	66
2671 - Administrative .....	66
2672 - Marketing .....	68
2673 - Welcome Centers .....	71
<b>Continuation Budget Adjustments .....</b>	<b>75</b>
Agency Summary Statement .....	76
Total Agency .....	76

Continuation Budget Adjustments - Summarized .....	79
Program Summary Statement .....	90
2671 - Administrative .....	90
2672 - Marketing .....	93
2673 - Welcome Centers .....	96
Continuation Budget Adjustments - by Program .....	99
Form 37213 — NR - Carryforwards .....	99
Form 37214 — NR - Acquisitions and Major Repairs .....	103
Form 37216 — Inflation Factor .....	105
Form 36932 — 267 - Non Recur .....	111
Form 36927 — 267 - Compulsory Personnel Adjustments .....	114
Form 36926 — 267 - Major Repairs .....	122
Form 36928 — 267 - Acquisitions .....	124
Form 36929 — 267 - Major Events (CTB) .....	126
Form 36930 — 267 - Events Incentive Fund (CTD) .....	128
Form 36933 — 267 - Balance to REC Forecast .....	130
Form 36934 — 267 - Self-Generated Funding Redirect to Tourism Efforts .....	132
<b>Technical and Other Adjustments .....</b>	<b>137</b>
Agency Summary Statement .....	138
Total Agency .....	138
Program Breakout .....	139
Program Summary Statement .....	140
2671 - Administrative .....	140
2672 - Marketing .....	141
2673 - Welcome Centers .....	142
<b>New or Expanded Requests .....</b>	<b>143</b>
Agency Summary Statement .....	144
Total Agency .....	144
Program Summary Statement .....	146
2671 - Administrative .....	146
2672 - Marketing .....	148
2673 - Welcome Centers .....	150
Form 38037 — 267 - Rural Tourism .....	152

**Total Request Summary ..... 155**

Agency Summary Statement ..... 156

    Total Agency ..... 156

Program Summary Statement ..... 159

    2671 - Administrative ..... 159

    2672 - Marketing ..... 161

    2673 - Welcome Centers ..... 164

**Addenda ..... 167**

Interagency Transfers ..... 168

General Addenda ..... 177





# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Culture, Recreation & Tourism PHYSICAL ADDRESS: 1051 North 3rd Street, 3rd Floor  
BUDGET UNIT: Office of Tourism Baton Rouge, LA  
SCHEDULE NUMBER: 06-267 ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 342-8125 WEB ADDRESS: http://www.explorelouisiana.com

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2024</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Doug Bourgeois/Assistant Secretary</u> DATE: <u>October 24, 2024</u> EMAIL ADDRESS: <u>dbourgeois@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Jeff Harlan</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>(225) 342-8125</u> EMAIL ADDRESS: <u>jharlan@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>



# Operational Plan

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

**DEPARTMENT NUMBER AND NAME: CRT - CRT**

**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 GOALS:**

- 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**  
**Department Goals**

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

**AGENCY NUMBER AND NAME: 267 - Office of Tourism**

**AGENCY MISSION:**

The mission of the Louisiana Office of Tourism is to 1) promote and assist expansion of tourism and the tourism industry in Louisiana; 2) increase employment opportunities for all citizens throughout the state through the orderly by accelerated development of facilities for tourism, travel and hospitality; 3) invite visitors from this nation and foreign countries to visit Louisiana; and 4) conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana.

**AGENCY GOALS:**

1. Increase length of stay, visitor expenditure (yield), dispersal (geographical and seasonal) and market share.
2. Leverage economic benefits from Louisiana natural attractions, major events while also improving and developing innovative and sustainable man made attractions.
3. Continue to strengthen partnerships and working relationships with stakeholders in the region.
4. Develop tourism programs that meets the needs and expectations of visitors and local communities in order to improve visitor experience.
5. Maintain research program, which measures the economic, cultural, and social benefits and impacts of tourism as well as measurement of visitor profile and trends. The research program will continue on an ongoing basis.
6. Conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255).
7. Develop the professionalism of the tourism industry in the region in terms of customer service, internationally ready product, and accreditation.

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

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

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

**PROGRAM NUMBER AND NAME: 2671 - Administrative**

**PROGRAM AUTHORIZATION:**

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

**PROGRAM MISSION:**

The mission of the Administration Program of the Office of Tourism is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, the other agencies within the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.

**PROGRAM GOALS:**

The Administration Program will derive the maximum return on investment from the dollars invested in tourism advertising and promotion by the Office of Tourism.

**PROGRAM ACTIVITY:**

This activity provides for the administrative support, operational support and business services support functions necessary to direct the efforts of the agency to accomplish an economic impact of growing the state's economy with jobs and revenue through tourism efforts. This leadership includes directing and supporting the efforts of the programs services section, the research and product development section. These efforts are inclusive of collaborative strategic partnerships with other state departments, sister agencies and other tourism professionals and industry stakeholders.

These activities instill confidence in stakeholders. The administration section continually serves as a model for best practices. The Assistant Secretary of Tourism serves as the official liaison between the Offices of the Lt. Governor, the Dept. of Culture, Recreation & Tourism Secretary and other CRT agencies.

The Assistant Secretary, Deputy Assistant Secretary, along with remaining staff of the administrative activity are fully engaged in every aspect of agency activities including support functions of policy development, purchasing, fleet and telecommunications management, property management and accounts payables and receivables.

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 2672 - Marketing**

#### PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; and the LA Byways Commission, authorized in R.S. 56:1948.11-1948.13.

#### PROGRAM MISSION:

It is the mission of the Marketing Program of the Office of Tourism to provide advertising and publicity for the assets of the state of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.

#### PROGRAM GOALS:

1. The Marketing Program will increase the number of visitors to Louisiana by 2028.
2. The Marketing Program will increase the number of jobs in the tourism industry by 2028.

#### PROGRAM ACTIVITY:

This program encompass five activities: Communications, Research, Advertising, Marketing/Sales and Welcome Centers.

Research tactics and tools include data collection, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. Develop tourism promotion ideas based on the information from visitor and industry research.

Communications tasks include plan, organize, and conduct familiarization tours of the state to members of the media. Handle all inquiries from the media and route such as per the communication policy. Coordinate and facilitate media missions in conjunction with sales missions. Direct the promotion of the development of cultural, heritage tourism products and programs and coordinates these efforts with tourism stakeholders.

Advertising directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Designs, activates, and monitors special promotional initiatives. Guides and supervises marketing efforts including brand management, creative product, and media and campaign strategies for LOT.

Marketing and Sales plans, organizes, and manages domestic and international sales missions, trade shows, familiarization tours, and meetings. Works with CVBs, industry partners, and stakeholders to build and sustain top-of-mind awareness. Supervises international, advertising and promoting Louisiana travel in markets including Canada, Brazil, U.K., France, Italy, Spain, India, and Germany.

Welcome Centers provide a safe, friendly environment in which welcome visitors and provide them information about area attractions and to encourage them to spend more time in the state.

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

**PROGRAM NUMBER AND NAME: 2673 - Welcome Centers**

**PROGRAM AUTHORIZATION:**

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209;51:1252-1276; Act 396 OF 1990; Act 1038 OF 1990; Act 1089 OF 1990; Act 624 OF 1993

**PROGRAM MISSION:**

The mission of Louisiana's Welcome Centers, located along major highways entering the state and in two of Louisiana's largest cities, is to provide a safe, friendly environment in which to welcome visitors and provide them information about area attractions, and to encourage them to spend more time in the state.

**PROGRAM GOALS:**

1. The Welcome Center Program will provide a safer, friendlier environment in which an increasing number of travelers can learn more about Louisiana's food, culture and attractions.
2. The Welcome Center Program will provide the highest quality customer service at each center.

**PROGRAM ACTIVITY:**

Each center represents a particular opportunity for visitors and stakeholders to communicate with each other. We will facilitate the most favorable environment possible to make this communication successful for all involved. This is accomplished with optimum and strategic staffing, a program of maintenance and repairs, working closely with our partners at the Department of Transportation and Development on clean, neat and visitor friendly sites with amenities for 21st Century travelers. Our Welcome Centers are where we display the portfolio of opportunities for visitors who come to learn more about Louisiana, her people, food, music and culture. Welcome Centers are where our local citizens and stakeholders feel a special pride of place, and come to learn more about where they live. Our Centers improve the quality of life for visitors and Louisianans by educating them about the variety and diversity of people and cultures and tourism assets in the state.

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

**DEPARTMENT ID: 06 - CRT**

**AGENCY ID: 267 - Office of Tourism**

**PROGRAM ID: 2671 - Administrative**

**PM OBJECTIVE: 2671-01 - Increase the amount of spending by visitors by 25% from \$16.8 billion in 2021 to \$21 billion in 2028.**

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:

Footnote KS: 1322 - 1 Calendar year tax generated visitor spending is calculated annually by DK Shifflet (DKSA) in May for the Office of Tourism. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. D.K. Shifflet, a MMGY Global Corporation, data is collected using KnowledgePanel®, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population. 1323 - 2 Calendar year visitation is calculated annually by DK Shifflet (DKSA), a MMGY Global Corporation, and by the Tourism Economics International Travel Dashboard in May for the Office of Tourism. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents. Tourism Economics calculates international visitation by leveraging multiple sources of data sets to arrive at estimates.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1322	K	Direct visitor spending by visitors to Louisiana (billions) 1	D	20	18.1	18	18	19.2	0	0
1323	K	Total number of visitors to Louisiana (millions) 2	N	55.2	43	44.5	44.5	44.5	0	0



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

**DEPARTMENT ID: 06 - CRT**

**AGENCY ID: 267 - Office of Tourism**

**PROGRAM ID: 2672 - Marketing**

**PM OBJECTIVE: 2672-01 - Increase the number of visitors to Louisiana by 30% from 41 million in 2021 to 53.3 million in 2028.**

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: Footnote KS: 1325 - 1 Calendar year state sales tax generated from visitor spending is calculated annually in June by UNO-HRC for visitors to Louisiana. UNO does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections. 15675 - 2 The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Inspirational Guide. Louisiana's travel web address is contained in every ad. Four (4) welcome centers are permanently closed.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1325	K	State taxes collected from visitor spending (millions) 1	D	995	851	900	900	875	0	0
15675	K	Total mail and telephone inquiries, signals of intent to visit and walk-ins 2	N	560,000	708,280	720,000	720,000	690,280	0	0

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

**DEPARTMENT ID: 06 - CRT**

**AGENCY ID: 267 - Office of Tourism**

**PROGRAM ID: 2672 - Marketing**

**PM OBJECTIVE: 2672-02 - Increase the number of jobs within the Louisiana tourism industry by 15 percent from 207,900 in 2021 to 239,085 in 2028.**

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: Footnote KS: 15678 - 1 Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold (demand) is a direct indicator of hotel/motel business and supplied by STR; therefore, an ideal supporting indicator for employment. 15677 - 2 Calendar year tourism direct employment is calculated by the Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a monthly and quarterly basis. Therefore, the end of year actual is the estimated average based on industry performance indicators.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15677	K	Number of people employed directly in travel and tourism industry in Louisiana 1	N	225,300	220,500	219,200	219,200	221,000	0	0
15678	S	Hotel/Motel Room Nights Sold 2	N	23,250,000	20,500,000	22,350,000	22,350,000	23,000,000	0	0

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

**DEPARTMENT ID: 06 - CRT**

**AGENCY ID: 267 - Office of Tourism**

**PROGRAM ID: 2673 - Welcome Centers**

**PM OBJECTIVE: 2673-01 - Increase the number of welcome center visitors by 20% from 337,910 in 2021 to 405,592 in 2028.**

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: Footnote KS: 1328 - Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed to general travel, weather, school schedules, natural disasters, sporting events, and the holiday season.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1328	K	Total Visitors to Welcome Centers 1	N	482,000	648,259	655,250	655,250	596,641	0	0

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

**DEPARTMENT ID: 06 - CRT**

**AGENCY ID: 267 - Office of Tourism**

**PROGRAM ID: 2673 - Welcome Centers**

**PM OBJECTIVE: 2673-02 - Maintain average length of stay by welcome center visitors at 2.0 nights from 2021 to 2028.**

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: Footnote KS: 1327 - 1 The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1327	K	Average length of stay for WC visitors 1	N	2	2	2	2	2	0	0
1329	S	Cost per visitor	D	1.5	1.5	1.5	1.5	1.5	0	0

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	912,805	126,423	640,210	513,787	406.40%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	37,784,130	34,342,653	33,400,000	(942,653)	(2.74)%
STATUTORY DEDICATIONS	2,725,800	—	—	—	—
FEDERAL FUNDS	332,147	127,768	—	(127,768)	(100.00)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,754,883</b>	<b>\$34,640,060</b>	<b>\$34,083,426</b>	<b>\$(556,634)</b>	<b>(1.61)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	37,784,130	34,342,653	33,400,000	(942,653)	(2.74)%
<b>Total:</b>	<b>\$37,784,130</b>	<b>\$34,342,653</b>	<b>\$33,400,000</b>	<b>\$(942,653)</b>	<b>(2.74)%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Major Events Incentive Fund	2,725,800	—	—	—	—
<b>Total:</b>	<b>\$2,725,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,275,600	3,737,106	3,959,137	222,031	5.94%
Other Compensation	367,578	301,640	301,640	—	—
Related Benefits	1,875,406	2,069,162	2,169,941	100,779	4.87%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,518,584</b>	<b>\$6,107,908</b>	<b>\$6,430,718</b>	<b>\$322,810</b>	<b>5.29%</b>
Travel	641,971	646,500	660,982	14,482	2.24%
Operating Services	6,066,753	4,556,362	4,756,443	200,081	4.39%
Supplies	194,047	141,075	144,234	3,159	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,902,771</b>	<b>\$5,343,937</b>	<b>\$5,561,659</b>	<b>\$217,722</b>	<b>4.07%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,875,900</b>	<b>\$13,458,353</b>	<b>\$19,030,239</b>	<b>\$5,571,886</b>	<b>41.40%</b>
Other Charges	5,062,407	2,368,806	2,496,274	127,468	5.38%
Debt Service	—	—	—	—	—
Interagency Transfers	6,362,734	7,234,856	464,536	(6,770,320)	(93.58)%
<b>TOTAL OTHER CHARGES</b>	<b>\$11,425,142</b>	<b>\$9,603,662</b>	<b>\$2,960,810</b>	<b>\$(6,642,852)</b>	<b>(69.17)%</b>
Acquisitions	—	26,200	—	(26,200)	(100.00)%
Major Repairs	32,485	100,000	100,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,485</b>	<b>\$126,200</b>	<b>\$100,000</b>	<b>\$(26,200)</b>	<b>(20.76)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,754,883</b>	<b>\$34,640,060</b>	<b>\$34,083,426</b>	<b>\$(556,634)</b>	<b>(1.61)%</b>

Agency Positions

Classified	75	75	76	1	1.33%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>77</b>	<b>1</b>	<b>1.32%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>155</b>	<b>77</b>	<b>78</b>	<b>1</b>	<b>1.30%</b>



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	912,805	126,423	640,210	513,787
Interagency Transfers	—	43,216	43,216	—
Fees & Self-generated	37,784,130	34,342,653	33,400,000	(942,653)
Major Events Incentive Fund	2,725,800	—	—	—
Federal Funds	332,147	127,768	—	(127,768)
<b>Total:</b>	<b>\$41,754,882</b>	<b>\$34,640,060</b>	<b>\$34,083,426</b>	<b>\$(556,634)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,011,631	3,581,654	3,786,414	204,760
5110015	SAL-CLASS-TO-OT	55,777	—	—	—
5110020	SAL-CLASS-TO-TERM	41,264	—	—	—
5110025	SAL-UNCLASS-TO-REG	155,801	155,452	172,723	17,271
5110030	SAL-UNCLASS-TO-OT	11,127	—	—	—
<b>Total Salaries:</b>		<b>\$3,275,600</b>	<b>\$3,737,106</b>	<b>\$3,959,137</b>	<b>\$222,031</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	366,140	301,640	301,640	—
5120035	STUDENT LABOR	1,438	—	—	—
<b>Total Other Compensation:</b>		<b>\$367,578</b>	<b>\$301,640</b>	<b>\$301,640</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,121,524	1,403,065	1,217,960	(185,105)
5130020	RET CONTR-TEACHERS	16,983	14,878	16,275	1,397
5130050	POSTRET BENEFITS	221,906	216,000	216,000	—
5130055	FICA TAX (OASDI)	33,237	12,224	31,220	18,996
5130060	MEDICARE TAX	49,544	32,417	61,786	29,369
5130065	UNEMPLOYMENT BENEFIT	4,224	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	414,504	374,375	575,227	200,852
5130085	OTH RELATED BENEFIT	—	—	24,856	24,856
5130090	TAXABLE FRINGE BEN	13,483	—	600	600
5130095	NON-TAX FRINGE BEN	—	10,406	20,220	9,814
<b>Total Related Benefits:</b>		<b>\$1,875,406</b>	<b>\$2,069,162</b>	<b>\$2,169,941</b>	<b>\$100,779</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,958	7,000	7,157	157
5210015	IN-STATE TRAVEL-CONF	3,032	25,000	25,560	560
5210020	IN-STATE TRAV-FIELD	40,532	12,000	12,269	269
5210026	IN-STTRV-MEAL REIMB	266	—	—	—
5210050	OUT-OF-STATE TRV-ADM	91,943	32,500	33,228	728
5210055	OUT-OF-STTRV-CONF	78,085	550,000	562,320	12,320
5210060	OUT-OF-STTRV-FIELD	390,799	20,000	20,448	448
5210090	TRAVEL EXP REIMBURSE	125	—	—	—
5210110	CONFERENCE REG FEES	27,232	—	—	—
<b>Total Travel:</b>		<b>\$641,971</b>	<b>\$646,500</b>	<b>\$660,982</b>	<b>\$14,482</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	185,138	750	767	17
5310003	SERV-MARKETING	65,566	—	—	—
5310004	SERV-BANK FEES	5,510	—	—	—
5310005	SERV-PRINTING	3,699	6,500	6,646	146
5310006	SERV-TRAVEL & MEETNG	1,664	75,000	76,680	1,680
5310007	SERV-TRANSPORTATION	102,043	76,000	77,702	1,702
5310010	SERV-DUES & OTHER	405,234	565,826	1,053,500	487,674
5310011	SERV-SUBSCRIPTIONS	166,028	—	—	—
5310014	SERV-DRUG TESTING	1,339	950	971	21
5310015	SERV-SECURITY	744	420	429	9
5310016	SERV-PURCHASED	13,210	—	—	—
5310018	SERV-TEMP STAFFING	2,885	—	—	—
5310019	SERV-FREIGHT	538	50,000	51,120	1,120
5310020	SERV-FREIGHT-OVERSEA	2,410	—	—	—
5310021	SERV-FOOD SERV MGMT	904	—	—	—
5310027	SERV-SPONSORSHIPS	3,246,799	2,951,436	2,550,567	(400,869)
5310030	SERV-ADMIN FEES	650	200	204	4
5310035	SERV-AQUAT.WEED SPRY	888	—	—	—
5310036	SERV - TRADE SHOW	774,154	—	—	—
5310037	SERV - TRAINING	4,444	—	—	—
5310044	SERV-VERIFICATIN FEE	7	—	—	—
5310050	SERV-DUES & OTHER	1,699	—	—	—
5310052	SERV-REGISTRATIONS	2,080	—	—	—
5310400	SERV-MISC	633,096	376,185	384,612	8,427
5330001	MAINT-BUILDINGS	42,820	76,620	78,336	1,716
5330003	MAINT-PESTCONTROL	2,733	11,050	11,298	248
5330007	MAINT-PROPERTY	—	5,250	5,368	118

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	6,171	10,500	10,735	235
5330011	MAINT-COMMUNICTN EQP	130	—	—	—
5330012	MAINT-JANITORIAL	55,320	—	—	—
5330013	MAINT-CLEANING SERV	2,300	—	—	—
5330014	MAINT-GROUNDS	1,934	5,800	95,930	90,130
5330016	MAINT-DATA PROC EQP	—	18,700	19,119	419
5330017	MAINT-DATA SOFTWARE	4,872	21,224	21,699	475
5330018	MAINT-AUTO REPAIRS	14,095	5,250	5,368	118
5330028	MAINT-TERMITE CNTRL	875	150	153	3
5340010	RENT-REAL ESTATE	36,000	—	—	—
5340020	RENT-EQUIPMENT	41,684	34,851	35,632	781
5340031	RENT-IT EQUIPMENT	336	—	—	—
5340070	RENT-OTHER	370	36,750	37,573	823
5340075	RENT-UNIFORM/CLOTHNG	9,988	—	—	—
5340078	RENT-DATA-LIC SOFT	—	7,000	7,157	157
5350001	UTIL-INTERNET PROVID	6,413	5,000	5,112	112
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,045	45
5350006	UTIL-MAIL/DEL/POST	68,966	78,350	80,105	1,755
5350007	UTIL-POSTAGE DUE	41,801	—	—	—
5350010	UTIL-ELECTRICITY	93,366	119,000	121,666	2,666
5350011	UTIL-WATER	178	—	—	—
5350012	UTIL-CABLE	374	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	14,940	15,600	15,949	349
5350020	UTIL-MAIL/DEL/POST	356	—	—	—
5350400	UTIL-OTHER	1	—	—	—
<b>Total Operating Services:</b>		<b>\$6,066,753</b>	<b>\$4,556,362</b>	<b>\$4,756,443</b>	<b>\$200,081</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,844	29,195	29,849	654
5410002	SUP-TELEPH & ACCESS	(142)	1,000	1,022	22
5410006	SUP-COMPUTER	62	6,500	6,646	146
5410007	SUP-CLOTHING/UNIFORM	13,233	14,200	14,518	318
5410008	SUP-MEDICAL	34	1,000	1,022	22
5410010	SUP-TEXTBOOKS	47	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,322	—	—	—
5410015	SUP-AUTO	103	—	—	—
5410016	SUP-BLD	22,923	900	920	20
5410017	SUP-JANITORIAL	74,073	73,880	75,535	1,655
5410022	SUP-FUELS/LUBRICANTS	7,478	10,900	11,144	244
5410030	SUP-TOOLS	—	1,000	1,022	22
5410032	SUP-REP/MNT SUP-OTHR	152	—	—	—
5410035	SUP-SOFTWARE	—	2,500	2,556	56
5410036	SUP-FUELTRAC	1,654	—	—	—
5410400	SUP-OTHER	43,262	—	—	—
<b>Total Supplies:</b>		<b>\$194,047</b>	<b>\$141,075</b>	<b>\$144,234</b>	<b>\$3,159</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	32,250	34,000	—	(34,000)
5510028	PROF SERV-ADV/PRINT	17,843,650	13,424,353	19,030,239	5,605,886
<b>Total Professional Services:</b>		<b>\$17,875,900</b>	<b>\$13,458,353</b>	<b>\$19,030,239</b>	<b>\$5,571,886</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	751,444	500,000	1,000,000	500,000
5620063	MISC-OPERATNG SVCS	100,644	16,500	16,500	—
5620064	MISC-PROF SVCS	3,862,578	1,204,644	862,497	(342,147)
5620065	MISC-SUPPLIES OTHER	64,317	72,000	72,000	—
5620066	MISC-TRVL IN STATE	—	1,500	1,500	—
5620067	MISC-TR OUT OF STATE	—	3,500	3,500	—
5620068	MISC-ACQ/MAJ REP OTH	—	34,885	—	(34,885)
5620069	MISC-INTERAGENCY OTH	75,229	385,512	385,512	—
5620072	MISC-OC SAL CLASS&UN	100,464	100,310	107,494	7,184
5620078	MISC-OC-RETIRE-STEM	41,739	41,642	37,344	(4,298)
5620082	MISC-OC-MEDICARE TAX	—	1,240	1,559	319
5620083	MISC-OC-GRP INS CONT	7,657	7,073	8,368	1,295
5620900	MISC-ACQ/MAJ REP OTH	58,336	—	—	—
<b>Total Other Charges:</b>		<b>\$5,062,407</b>	<b>\$2,368,806</b>	<b>\$2,496,274</b>	<b>\$127,468</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	30,317	116,329	116,329	—
5950008	IAT-POSTAGE	—	1,020	1,020	—
5950013	IAT-TEL-LANET DATA	25,408	36,730	36,730	—
5950014	IAT-TELEPHONE	12	—	—	—
5950023	IAT-OTHER MAINTENANC	—	89,694	89,694	—
5950026	IAT-RENTALS	74,259	—	—	—
5950032	IAT-ADMIN IND COST	921	—	—	—
5950033	IAT-INTER AGY TRANS	5,927,110	6,770,320	—	(6,770,320)
5950038	IAT-OTHER OPER SERV	9,332	36,388	36,388	—
5950048	IAT-CPTP	—	2,576	2,576	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	24,457	22,927	22,927	—
5950050	IAT-ORM INSURANCE	182,928	109,741	109,741	—
5950051	IAT-OSUP	5,591	6,300	6,300	—
5950052	IAT-LEG. AUDITOR	—	18,400	18,400	—
5950057	IAT-CAP POL-BLD SEC	17,244	—	—	—
5950058	IAT-TECH SVCS	65,155	24,431	24,431	—
<b>Total Interagency Transfers:</b>		<b>\$6,362,734</b>	<b>\$7,234,856</b>	<b>\$464,536</b>	<b>\$(6,770,320)</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	26,200	—	(26,200)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$26,200</b>	<b>—</b>	<b>\$(26,200)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	26,729	100,000	100,000	—
5810003	MAJ REP-BLDG	5,756	—	—	—
<b>Total Major Repairs:</b>		<b>\$32,485</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$41,754,883</b>	<b>\$34,640,060</b>	<b>\$34,083,426</b>	<b>\$(556,634)</b>

## PROGRAM SUMMARY STATEMENT

### 2671 - Administrative

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	500,000	125,000	—	(125,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,170,757	2,072,110	2,141,941	69,831	3.37%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,670,757</b>	<b>\$2,197,110</b>	<b>\$2,141,941</b>	<b>\$(55,169)</b>	<b>(2.51)%</b>



**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,170,757	2,072,110	2,141,941	69,831	3.37%
<b>Total:</b>	<b>\$1,170,757</b>	<b>\$2,072,110</b>	<b>\$2,141,941</b>	<b>\$69,831</b>	<b>3.37%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	584,401	604,010	657,525	53,515	8.86%
Other Compensation	—	—	—	—	—
Related Benefits	468,978	499,008	512,441	13,433	2.69%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,053,379</b>	<b>\$1,103,018</b>	<b>\$1,169,966</b>	<b>\$66,948</b>	<b>6.07%</b>
Travel	38,228	31,000	31,695	695	2.24%
Operating Services	71,498	83,024	559,883	476,859	574.36%
Supplies	28,103	14,695	15,024	329	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$137,830</b>	<b>\$128,719</b>	<b>\$606,602</b>	<b>\$477,883</b>	<b>371.26%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	500,000	125,000	—	(125,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	(20,452)	840,373	365,373	(475,000)	(56.52)%
<b>TOTAL OTHER CHARGES</b>	<b>\$479,548</b>	<b>\$965,373</b>	<b>\$365,373</b>	<b>\$(600,000)</b>	<b>(62.15)%</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>\$1,670,757</b>	<b>\$2,197,110</b>	<b>\$2,141,941</b>	<b>\$(55,169)</b>	<b>(2.51)%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	500,000	125,000	—	(125,000)
Fees & Self-generated	1,170,757	2,072,110	2,141,941	69,831
<b>Total:</b>	<b>\$1,670,757</b>	<b>\$2,197,110</b>	<b>\$2,141,941</b>	<b>\$(55,169)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	417,472	448,558	484,802	36,244
5110025	SAL-UNCLASS-TO-REG	155,801	155,452	172,723	17,271
5110030	SAL-UNCLASS-TO-OT	11,127	—	—	—
<b>Total Salaries:</b>		<b>\$584,401</b>	<b>\$604,010</b>	<b>\$657,525</b>	<b>\$53,515</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	190,474	179,177	202,138	22,961
5130020	RET CONTR-TEACHERS	16,983	14,878	16,275	1,397
5130050	POSTRET BENEFITS	186,906	216,000	216,000	—
5130060	MEDICARE TAX	8,033	8,099	9,533	1,434
5130065	UNEMPLOYMENT BENEFIT	4,224	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	60,386	72,751	59,998	(12,753)
5130090	TAXABLE FRINGE BEN	1,973	—	—	—
5130095	NON-TAX FRINGE BEN	—	2,306	2,700	394
<b>Total Related Benefits:</b>		<b>\$468,978</b>	<b>\$499,008</b>	<b>\$512,441</b>	<b>\$13,433</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	667	2,000	2,045	45
5210015	IN-STATE TRAVEL-CONF	—	2,000	2,045	45
5210020	IN-STATE TRAV-FIELD	2,276	—	—	—
5210050	OUT-OF-STATE TRV-ADM	22,769	27,000	27,605	605
5210055	OUT-OF-STTRV-CONF	5,783	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,102	—	—	—
5210090	TRAVEL EXP REIMBURSE	32	—	—	—
5210110	CONFERENCE REG FEES	2,600	—	—	—
<b>Total Travel:</b>		<b>\$38,228</b>	<b>\$31,000</b>	<b>\$31,695</b>	<b>\$695</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	950	—	—	—
5310010	SERV-DUES & OTHER	38,581	500	475,511	475,011
5310011	SERV-SUBSCRIPTIONS	1,496	—	—	—
5310014	SERV-DRUG TESTING	319	200	204	4
5310016	SERV-PURCHASED	110	—	—	—
5310018	SERV-TEMP STAFFING	2,885	—	—	—
5310027	SERV-SPONSORSHIPS	—	25,000	25,560	560
5310030	SERV-ADMIN FEES	—	200	204	4
5310036	SERV - TRADE SHOW	10,852	—	—	—
5310037	SERV - TRAINING	2,384	—	—	—
5310050	SERV-DUES & OTHER	700	—	—	—
5310400	SERV-MISC	353	300	307	7
5330016	MAINT-DATA PROC EQP	—	18,700	19,119	419
5330017	MAINT-DATA SOFTWARE	4,872	21,224	21,699	475
5330018	MAINT-AUTO REPAIRS	376	2,500	2,556	56

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	5,754	6,100	6,237	137
5340070	RENT-OTHER	40	—	—	—
5340078	RENT-DATA-LIC SOFT	—	7,000	7,157	157
5350001	UTIL-INTERNET PROVID	1,452	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	1,300	1,329	29
5350012	UTIL-CABLE	374	—	—	—
<b>Total Operating Services:</b>		<b>\$71,498</b>	<b>\$83,024</b>	<b>\$559,883</b>	<b>\$476,859</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,173	7,695	7,867	172
5410013	SUP-FOOD & BEVERAGE	182	—	—	—
5410022	SUP-FUELS/LUBRICANTS	3,349	7,000	7,157	157
5410036	SUP-FUELTRAC	326	—	—	—
5410400	SUP-OTHER	17,074	—	—	—
<b>Total Supplies:</b>		<b>\$28,103</b>	<b>\$14,695</b>	<b>\$15,024</b>	<b>\$329</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	500,000	—	—	—
5620064	MISC-PROF SVCS	—	125,000	—	(125,000)
<b>Total Other Charges:</b>		<b>\$500,000</b>	<b>\$125,000</b>	<b>—</b>	<b>\$(125,000)</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	11,478	44,236	44,236	—
5950008	IAT-POSTAGE	—	900	900	—
5950013	IAT-TEL-LANET DATA	2,447	9,780	9,780	—
5950014	IAT-TELEPHONE	(2,338)	—	—	—
5950023	IAT-OTHER MAINTENANC	—	89,694	89,694	—
5950026	IAT-RENTALS	74,259	—	—	—
5950032	IAT-ADMIN IND COST	921	—	—	—
5950033	IAT-INTER AGY TRANS	(411,926)	475,000	—	(475,000)
5950038	IAT-OTHER OPER SERV	9,332	36,388	36,388	—
5950048	IAT-CPTP	—	2,576	2,576	—
5950049	IAT-CIVIL SERVICE	24,457	22,927	22,927	—
5950050	IAT-ORM INSURANCE	182,928	109,741	109,741	—
5950051	IAT-OSUP	5,591	6,300	6,300	—
5950052	IAT-LEG. AUDITOR	—	18,400	18,400	—
5950057	IAT-CAP POL-BLD SEC	17,244	—	—	—
5950058	IAT-TECH SVCS	65,155	24,431	24,431	—
<b>Total Interagency Transfers:</b>		<b>\$(20,452)</b>	<b>\$840,373</b>	<b>\$365,373</b>	<b>\$(475,000)</b>
<b>Total Expenditures for Program 2671</b>		<b>\$1,670,757</b>	<b>\$2,197,110</b>	<b>\$2,141,941</b>	<b>\$(55,169)</b>

2672 - Marketing

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	412,805	1,423	640,210	638,787	44,890.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	32,975,301	28,278,388	27,189,164	(1,089,224)	(3.85)%
STATUTORY DEDICATIONS	2,725,800	—	—	—	—
FEDERAL FUNDS	332,147	127,768	—	(127,768)	(100.00)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,446,054</b>	<b>\$28,450,795</b>	<b>\$27,872,590</b>	<b>\$(578,205)</b>	<b>(2.03)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	32,975,301	28,278,388	27,189,164	(1,089,224)	(3.85)%
<b>Total:</b>	<b>\$32,975,301</b>	<b>\$28,278,388</b>	<b>\$27,189,164</b>	<b>\$(1,089,224)</b>	<b>(3.85)%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Major Events Incentive Fund	2,725,800	—	—	—	—
<b>Total:</b>	<b>\$2,725,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,041,203	1,255,216	1,376,934	121,718	9.70%
Other Compensation	2,068	—	—	—	—
Related Benefits	546,088	667,369	709,127	41,758	6.26%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,589,358</b>	<b>\$1,922,585</b>	<b>\$2,086,061</b>	<b>\$163,476</b>	<b>8.50%</b>
Travel	586,755	600,000	613,440	13,440	2.24%
Operating Services	5,706,017	4,128,062	3,753,549	(374,513)	(9.07)%
Supplies	45,711	16,000	16,358	358	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,338,484</b>	<b>\$4,744,062</b>	<b>\$4,383,347</b>	<b>\$(360,715)</b>	<b>(7.60)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,875,900</b>	<b>\$13,458,353</b>	<b>\$19,030,239</b>	<b>\$5,571,886</b>	<b>41.40%</b>
Other Charges	4,365,676	2,043,806	2,296,274	252,468	12.35%
Debt Service	—	—	—	—	—
Interagency Transfers	6,276,636	6,281,989	76,669	(6,205,320)	(98.78)%
<b>TOTAL OTHER CHARGES</b>	<b>\$10,642,311</b>	<b>\$8,325,795</b>	<b>\$2,372,943</b>	<b>\$(5,952,852)</b>	<b>(71.50)%</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>\$36,446,054</b>	<b>\$28,450,795</b>	<b>\$27,872,590</b>	<b>\$(578,205)</b>	<b>(2.03)%</b>

**Program Positions**

Classified	18	18	19	1	5.56%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>1</b>	<b>5.56%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>1</b>	<b>5.26%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	412,805	1,423	640,210	638,787
Interagency Transfers	—	43,216	43,216	—
Fees & Self-generated	32,975,301	28,278,388	27,189,164	(1,089,224)
Major Events Incentive Fund	2,725,800	—	—	—
Federal Funds	332,147	127,768	—	(127,768)
<b>Total:</b>	<b>\$36,446,053</b>	<b>\$28,450,795</b>	<b>\$27,872,590</b>	<b>\$(578,205)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	969,324	1,255,216	1,376,934	121,718
5110015	SAL-CLASS-TO-OT	41,539	—	—	—
5110020	SAL-CLASS-TO-TERM	30,339	—	—	—
<b>Total Salaries:</b>		<b>\$1,041,203</b>	<b>\$1,255,216</b>	<b>\$1,376,934</b>	<b>\$121,718</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	630	—	—	—
5120035	STUDENT LABOR	1,438	—	—	—
<b>Total Other Compensation:</b>		<b>\$2,068</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	397,717	667,369	478,345	(189,024)
5130055	FICA TAX (OASDI)	949	—	—	—
5130060	MEDICARE TAX	14,117	—	19,967	19,967
5130070	GRP INS CONTRIBUTION	124,679	—	201,395	201,395

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	8,625	—	—	—
5130095	NON-TAX FRINGE BEN	—	—	9,420	9,420
<b>Total Related Benefits:</b>		<b>\$546,088</b>	<b>\$667,369</b>	<b>\$709,127</b>	<b>\$41,758</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,416	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,251	23,000	23,515	515
5210020	IN-STATE TRAV-FIELD	35,499	7,000	7,157	157
5210026	IN-STTRV-MEAL REIMB	266	—	—	—
5210050	OUT-OF-STATE TRV-ADM	68,343	—	—	—
5210055	OUT-OF-STTRV-CONF	70,910	550,000	562,320	12,320
5210060	OUT-OF-STTRV-FIELD	377,344	20,000	20,448	448
5210090	TRAVEL EXP REIMBURSE	93	—	—	—
5210110	CONFERENCE REG FEES	24,632	—	—	—
<b>Total Travel:</b>		<b>\$586,755</b>	<b>\$600,000</b>	<b>\$613,440</b>	<b>\$13,440</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	184,958	—	—	—
5310003	SERV-MARKETING	65,566	—	—	—
5310004	SERV-BANK FEES	5,510	—	—	—
5310005	SERV-PRINTING	3,669	—	—	—
5310006	SERV-TRAVEL & MEETNG	714	75,000	76,680	1,680
5310007	SERV-TRANSPORTATION	102,043	76,000	77,702	1,702
5310010	SERV-DUES & OTHER	366,653	565,326	577,989	12,663
5310011	SERV-SUBSCRIPTIONS	164,040	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310016	SERV-PURCHASED	13,100	—	—	—
5310019	SERV-FREIGHT	538	50,000	51,120	1,120
5310020	SERV-FREIGHT-OVERSEA	2,410	—	—	—
5310021	SERV-FOOD SERV MGMT	904	—	—	—
5310027	SERV-SPONSORSHIPS	3,246,799	2,926,436	2,525,007	(401,429)
5310030	SERV-ADMIN FEES	650	—	—	—
5310035	SERV-AQUAT.WEED SPRY	888	—	—	—
5310036	SERV - TRADE SHOW	763,303	—	—	—
5310037	SERV - TRAINING	2,060	—	—	—
5310050	SERV-DUES & OTHER	999	—	—	—
5310052	SERV-REGISTRATIONS	2,080	—	—	—
5310400	SERV-MISC	632,743	354,500	362,441	7,941
5330008	MAINT-EQUIPMENT	1,383	—	—	—
5330018	MAINT-AUTO REPAIRS	683	—	—	—
5340020	RENT-EQUIPMENT	24,168	5,800	5,930	130
5340031	RENT-IT EQUIPMENT	336	—	—	—
5340070	RENT-OTHER	330	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	9,988	—	—	—
5350006	UTIL-MAIL/DEL/POST	67,719	75,000	76,680	1,680
5350007	UTIL-POSTAGE DUE	41,780	—	—	—
<b>Total Operating Services:</b>		<b>\$5,706,017</b>	<b>\$4,128,062</b>	<b>\$3,753,549</b>	<b>\$(374,513)</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,750	7,500	7,668	168
5410002	SUP-TELEPH & ACCESS	—	1,000	1,022	22
5410006	SUP-COMPUTER	37	5,000	5,112	112
5410007	SUP-CLOTHING/UNIFORM	4,563	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,140	—	—	—
5410015	SUP-AUTO	38	—	—	—
5410016	SUP-BLD	668	—	—	—
5410022	SUP-FUELS/LUBRICANTS	498	—	—	—
5410035	SUP-SOFTWARE	—	2,500	2,556	56
5410036	SUP-FUELTRAC	1,286	—	—	—
5410400	SUP-OTHER	25,731	—	—	—
<b>Total Supplies:</b>		<b>\$45,711</b>	<b>\$16,000</b>	<b>\$16,358</b>	<b>\$358</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	32,250	34,000	—	(34,000)
5510028	PROF SERV-ADV/PRINT	17,843,650	13,424,353	19,030,239	5,605,886
<b>Total Professional Services:</b>		<b>\$17,875,900</b>	<b>\$13,458,353</b>	<b>\$19,030,239</b>	<b>\$5,571,886</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	251,444	500,000	1,000,000	500,000
5620063	MISC-OPERATNG SVCS	100,644	—	—	—
5620064	MISC-PROF SVCS	3,780,028	1,053,144	835,997	(217,147)
5620065	MISC-SUPPLIES OTHER	4,394	—	—	—
5620066	MISC-TRVL IN STATE	—	1,500	1,500	—
5620067	MISC-TR OUT OF STATE	—	3,500	3,500	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	—	34,885	—	(34,885)
5620069	MISC-INTERAGENCY OTH	20,970	300,512	300,512	—
5620072	MISC-OC SAL CLASS&UN	100,464	100,310	107,494	7,184
5620078	MISC-OC-RETIRE-STEM	41,739	41,642	37,344	(4,298)
5620082	MISC-OC-MEDICARE TAX	—	1,240	1,559	319
5620083	MISC-OC-GRP INS CONT	7,657	7,073	8,368	1,295
5620900	MISC-ACQ/MAJ REP OTH	58,336	—	—	—
<b>Total Other Charges:</b>		<b>\$4,365,676</b>	<b>\$2,043,806</b>	<b>\$2,296,274</b>	<b>\$252,468</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	18,840	67,869	67,869	—
5950013	IAT-TEL-LANET DATA	2,134	8,800	8,800	—
5950033	IAT-INTER AGY TRANS	6,255,662	6,205,320	—	(6,205,320)
<b>Total Interagency Transfers:</b>		<b>\$6,276,636</b>	<b>\$6,281,989</b>	<b>\$76,669</b>	<b>\$(6,205,320)</b>
<b>Total Expenditures for Program 2672</b>		<b>\$36,446,054</b>	<b>\$28,450,795</b>	<b>\$27,872,590</b>	<b>\$(578,205)</b>

2673 - Welcome Centers

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,638,073	3,992,155	4,068,895	76,740	1.92%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,638,073</b>	<b>\$3,992,155</b>	<b>\$4,068,895</b>	<b>\$76,740</b>	<b>1.92%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,638,073	3,992,155	4,068,895	76,740	1.92%
<b>Total:</b>	<b>\$3,638,073</b>	<b>\$3,992,155</b>	<b>\$4,068,895</b>	<b>\$76,740</b>	<b>1.92%</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,649,997	1,877,880	1,924,678	46,798	2.49%
Other Compensation	365,510	301,640	301,640	—	—
Related Benefits	860,339	902,785	948,373	45,588	5.05%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,875,847</b>	<b>\$3,082,305</b>	<b>\$3,174,691</b>	<b>\$92,386</b>	<b>3.00%</b>
Travel	16,988	15,500	15,847	347	2.24%
Operating Services	289,238	345,276	443,011	97,735	28.31%
Supplies	120,232	110,380	112,852	2,472	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$426,458</b>	<b>\$471,156</b>	<b>\$571,710</b>	<b>\$100,554</b>	<b>21.34%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	196,732	200,000	200,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	106,551	112,494	22,494	(90,000)	(80.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$303,283</b>	<b>\$312,494</b>	<b>\$222,494</b>	<b>\$(90,000)</b>	<b>(28.80)%</b>
Acquisitions	—	26,200	—	(26,200)	(100.00)%
Major Repairs	32,485	100,000	100,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,485</b>	<b>\$126,200</b>	<b>\$100,000</b>	<b>\$(26,200)</b>	<b>(20.76)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,638,073</b>	<b>\$3,992,155</b>	<b>\$4,068,895</b>	<b>\$76,740</b>	<b>1.92%</b>

**Program Positions**

Classified	51	51	51	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>51</b>	<b>51</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>78</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	3,638,073	3,992,155	4,068,895	76,740
<b>Total:</b>	<b>\$3,638,073</b>	<b>\$3,992,155</b>	<b>\$4,068,895</b>	<b>\$76,740</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,624,835	1,877,880	1,924,678	46,798
5110015	SAL-CLASS-TO-OT	14,237	—	—	—
5110020	SAL-CLASS-TO-TERM	10,925	—	—	—
<b>Total Salaries:</b>		<b>\$1,649,997</b>	<b>\$1,877,880</b>	<b>\$1,924,678</b>	<b>\$46,798</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	365,510	301,640	301,640	—
<b>Total Other Compensation:</b>		<b>\$365,510</b>	<b>\$301,640</b>	<b>\$301,640</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	533,333	556,519	537,477	(19,042)
5130050	POSTRET BENEFITS	35,000	—	—	—
5130055	FICA TAX (OASDI)	32,288	12,224	31,220	18,996
5130060	MEDICARE TAX	27,394	24,318	32,286	7,968
5130070	GRP INS CONTRIBUTION	229,439	301,624	313,834	12,210
5130085	OTH RELATED BENEFIT	—	—	24,856	24,856

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	2,885	—	600	600
5130095	NON-TAX FRINGE BEN	—	8,100	8,100	—
<b>Total Related Benefits:</b>		<b>\$860,339</b>	<b>\$902,785</b>	<b>\$948,373</b>	<b>\$45,588</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	875	5,000	5,112	112
5210015	IN-STATE TRAVEL-CONF	1,780	—	—	—
5210020	IN-STATE TRAV-FIELD	2,757	5,000	5,112	112
5210050	OUT-OF-STATE TRV-ADM	832	5,500	5,623	123
5210055	OUT-OF-STTRV-CONF	1,391	—	—	—
5210060	OUT-OF-STTRV-FIELD	9,353	—	—	—
<b>Total Travel:</b>		<b>\$16,988</b>	<b>\$15,500</b>	<b>\$15,847</b>	<b>\$347</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	180	750	767	17
5310005	SERV-PRINTING	30	6,500	6,646	146
5310011	SERV-SUBSCRIPTIONS	492	—	—	—
5310014	SERV-DRUG TESTING	1,020	750	767	17
5310015	SERV-SECURITY	744	420	429	9
5310044	SERV-VERIFICATIN FEE	7	—	—	—
5310400	SERV-MISC	—	21,385	21,864	479
5330001	MAINT-BUILDINGS	42,820	76,620	78,336	1,716
5330003	MAINT-PESTCONTROL	2,733	11,050	11,298	248
5330007	MAINT-PROPERTY	—	5,250	5,368	118
5330008	MAINT-EQUIPMENT	4,787	10,500	10,735	235

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	130	—	—	—
5330012	MAINT-JANITORIAL	55,320	—	—	—
5330013	MAINT-CLEANING SERV	2,300	—	—	—
5330014	MAINT-GROUNDS	1,934	5,800	95,930	90,130
5330018	MAINT-AUTO REPAIRS	13,036	2,750	2,812	62
5330028	MAINT-TERMITE CNTRL	875	150	153	3
5340010	RENT-REAL ESTATE	36,000	—	—	—
5340020	RENT-EQUIPMENT	11,762	22,951	23,465	514
5340070	RENT-OTHER	—	36,750	37,573	823
5350001	UTIL-INTERNET PROVID	4,961	5,000	5,112	112
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,045	45
5350006	UTIL-MAIL/DEL/POST	1,246	2,050	2,096	46
5350007	UTIL-POSTAGE DUE	21	—	—	—
5350010	UTIL-ELECTRICITY	93,366	119,000	121,666	2,666
5350011	UTIL-WATER	178	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	14,940	15,600	15,949	349
5350020	UTIL-MAIL/DEL/POST	356	—	—	—
5350400	UTIL-OTHER	1	—	—	—
<b>Total Operating Services:</b>		<b>\$289,238</b>	<b>\$345,276</b>	<b>\$443,011</b>	<b>\$97,735</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,922	14,000	14,314	314
5410002	SUP-TELEPH & ACCESS	(142)	—	—	—
5410006	SUP-COMPUTER	25	1,500	1,534	34
5410007	SUP-CLOTHING/UNIFORM	8,670	14,200	14,518	318

**Supplies** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	34	1,000	1,022	22
5410010	SUP-TEXTBOOKS	47	—	—	—
5410015	SUP-AUTO	65	—	—	—
5410016	SUP-BLD	22,255	900	920	20
5410017	SUP-JANITORIAL	74,073	73,880	75,535	1,655
5410022	SUP-FUELS/LUBRICANTS	3,632	3,900	3,987	87
5410030	SUP-TOOLS	—	1,000	1,022	22
5410032	SUP-REP/MNT SUP-OTHR	152	—	—	—
5410036	SUP-FUELTRAC	42	—	—	—
5410400	SUP-OTHER	457	—	—	—
<b>Total Supplies:</b>		<b>\$120,232</b>	<b>\$110,380</b>	<b>\$112,852</b>	<b>\$2,472</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	16,500	16,500	—
5620064	MISC-PROF SVCS	82,550	26,500	26,500	—
5620065	MISC-SUPPLIES OTHER	59,923	72,000	72,000	—
5620069	MISC-INTERAGENCY OTH	54,259	85,000	85,000	—
<b>Total Other Charges:</b>		<b>\$196,732</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	4,224	4,224	—
5950008	IAT-POSTAGE	—	120	120	—
5950013	IAT-TEL-LANET DATA	20,826	18,150	18,150	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	2,350	—	—	—
5950033	IAT-INTER AGY TRANS	83,374	90,000	—	(90,000)
<b>Total Interagency Transfers:</b>		<b>\$106,551</b>	<b>\$112,494</b>	<b>\$22,494</b>	<b>\$(90,000)</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	26,200	—	(26,200)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$26,200</b>	<b>—</b>	<b>\$(26,200)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	26,729	100,000	100,000	—
5810003	MAJ REP-BLDG	5,756	—	—	—
<b>Total Major Repairs:</b>		<b>\$32,485</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>
<b>Total Expenditures for Program 2673</b>		<b>\$3,638,073</b>	<b>\$3,992,155</b>	<b>\$4,068,895</b>	<b>\$76,740</b>
<b>Total Agency Expenditures:</b>		<b>\$41,754,883</b>	<b>\$34,640,060</b>	<b>\$34,083,426</b>	<b>\$(556,634)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	43,216	43,216	—	33333
<b>Total Interagency Transfers</b>	<b>—</b>	<b>\$43,216</b>	<b>\$43,216</b>	<b>—</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	37,784,130	34,342,653	33,400,000	(942,653)	33332
<b>Total Fees &amp; Self-generated</b>	<b>\$37,784,130</b>	<b>\$34,342,653</b>	<b>\$33,400,000</b>	<b>\$(942,653)</b>	

#### Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DCRT/LOT	2,725,800	—	—	—	33537
<b>Total Statutory Dedications</b>	<b>\$2,725,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	

#### Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	332,147	127,768	—	(127,768)	33335
<b>Total Federal Funds</b>	<b>\$332,147</b>	<b>\$127,768</b>	<b>—</b>	<b>\$(127,768)</b>	
<b>Total Sources of Funding:</b>	<b>\$40,842,078</b>	<b>\$34,513,637</b>	<b>\$33,443,216</b>	<b>\$(1,070,421)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 33333 — 267 - Source of Funding (003)**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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	43,216	—	—	43,216	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$43,216</b>	<b>—</b>	<b>—</b>	<b>\$43,216</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>\$43,216</b>	<b>—</b>	<b>—</b>	<b>\$43,216</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**Form 33333 — 267 - Source of Funding (003)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Highway Administration funding through the La. Dept of Transportation and Development. The purpose of the funding is for the development and implementation of a Statewide Comprehensive Scenic Byway Management Plan.
<b>Agency discretion or Federal requirement?</b>	This request reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Statutory Dedications**

**Form 33537 — 267 - Source of Funding (CTB) Major Events Incentive Fund**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 33537 — 267 - Source of Funding (CTB) Major Events Incentive Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Major Events Incentive Program transferred to Louisiana Economic Development pursuant to Act 518 of the 2024 Regular Session.
<b>Agency discretion or Federal requirement?</b>	NA
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	NA
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Federal Funds

Form 33335 — 267 - Source of Funding (006)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	127,768	—	257,408	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$127,768</b>	—	<b>\$257,408</b>	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$127,768</b>	—	<b>\$257,408</b>	—	—	—	—	—	—

Form 33335 — 267 - Source of Funding (006)

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Grant funding awarded to the Louisiana Office of Tourism by the Department of Commerce for international marketing; CFDA 11.112 Market Development Cooperator Program. Grant period terms on September 30, 2025. Tourism anticipates expending the entire \$127,768 balance in FY '24.
<b>Agency discretion or Federal requirement?</b>	This request reflects agency discretion
<b>Describe any budgetary peculiarities.</b>	The international marketing grant runs through September 30, 2025.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	Sixty-Six percent match required on every federal dollar for the international marketing grant. The \$127,768 federal balance for the international marketing grant will require a state match of \$257,408. (33% federal 66% match)
<b>Any indirect costs funded with other MOF?</b>	The required match would come from Tourism's self-generated dollars.
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	

Fees & Self-generated

Form 33332 — 267 - Source of Funding (002)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	3,737,106	—	—	3,868,199	—	—	—	—	—
Other Compensation	301,640	—	—	301,640	—	—	—	—	—
Related Benefits	2,069,162	—	—	2,122,092	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,107,908</b>	<b>—</b>	<b>—</b>	<b>\$6,291,931</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	646,500	—	—	660,982	—	—	—	—	—
Operating Services	4,556,362	—	—	4,756,443	—	—	—	—	—
Supplies	141,075	—	—	144,234	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,343,937</b>	<b>—</b>	<b>—</b>	<b>\$5,561,659</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,458,353</b>	<b>—</b>	<b>—</b>	<b>\$19,030,239</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,072,822	—	—	1,953,058	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,233,433	—	—	463,113	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,306,255</b>	<b>—</b>	<b>—</b>	<b>\$2,416,171</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	26,200	—	—	—	—	—	—	—	—
Major Repairs	100,000	—	—	100,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,200</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,342,653</b>	<b>—</b>	<b>—</b>	<b>\$33,400,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 33332 — 267 - Source of Funding (002)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-generated Revenues Act 1038, 1990 Regular Session Act 624, 1993 Regular Session Act 61, 1996 First Extraordinary Session Act 1291, 1997 Regular Session Act 1025, 1999 Regular Session Act 154, 2002 First Extraordinary Session Act 30, 2007 Regular Session
<b>Agency discretion or Federal requirement?</b>	This request reflects agency discretion with approval by the Louisiana Tourism Promotion District. R.S. 51:1286 authorized the Louisiana Tourism Promotion District to levy and collect a sales and use tax not to exceed three one hundredths of one percent.
<b>Describe any budgetary peculiarities.</b>	Funds are limited to the total collections from the tax levy described above
<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>	

**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 33333 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33332 FEES & SELF GENERATED	Federal Funds Form ID 33335 FEDERAL
Salaries	—	3,737,106	—	—	3,737,106	—
Other Compensation	—	301,640	—	—	301,640	—
Related Benefits	—	2,069,162	—	—	2,069,162	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,107,908</b>	<b>—</b>	<b>—</b>	<b>\$6,107,908</b>	<b>—</b>
Travel	—	646,500	—	—	646,500	—
Operating Services	—	4,556,362	—	—	4,556,362	—
Supplies	—	141,075	—	—	141,075	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$5,343,937</b>	<b>—</b>	<b>—</b>	<b>\$5,343,937</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$13,458,353</b>	<b>—</b>	<b>—</b>	<b>\$13,458,353</b>	<b>—</b>
Other Charges	257,408	2,368,806	125,000	43,216	2,072,822	127,768
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,234,856	1,423	—	7,233,433	—
<b>TOTAL OTHER CHARGES</b>	<b>\$257,408</b>	<b>\$9,603,662</b>	<b>\$126,423</b>	<b>\$43,216</b>	<b>\$9,306,255</b>	<b>\$127,768</b>
Acquisitions	—	26,200	—	—	26,200	—
Major Repairs	—	100,000	—	—	100,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$126,200</b>	<b>—</b>	<b>—</b>	<b>\$126,200</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$257,408</b>	<b>\$34,640,060</b>	<b>\$126,423</b>	<b>\$43,216</b>	<b>\$34,342,653</b>	<b>\$127,768</b>



Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33333 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33332 FEES & SELF GENERATED
Salaries	—	3,959,137	90,938	—	3,868,199
Other Compensation	—	301,640	—	—	301,640
Related Benefits	—	2,169,941	47,849	—	2,122,092
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,430,718</b>	<b>\$138,787</b>	<b>—</b>	<b>\$6,291,931</b>
Travel	—	660,982	—	—	660,982
Operating Services	—	4,756,443	—	—	4,756,443
Supplies	—	144,234	—	—	144,234
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$5,561,659</b>	<b>—</b>	<b>—</b>	<b>\$5,561,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$19,030,239</b>	<b>—</b>	<b>—</b>	<b>\$19,030,239</b>
Other Charges	—	2,496,274	500,000	43,216	1,953,058
Debt Service	—	—	—	—	—
Interagency Transfers	—	464,536	1,423	—	463,113
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,960,810</b>	<b>\$501,423</b>	<b>\$43,216</b>	<b>\$2,416,171</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	100,000	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$34,083,426</b>	<b>\$640,210</b>	<b>\$43,216</b>	<b>\$33,400,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	43,216	43,216	—
MISC COLLECTIONS	4830010	INT FUND CY TRAN OUT	125,659	—	—	—
MISC COLLECTIONS	4830016	PY CASH CARRYOVER	(125,659)	—	—	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$43,216</b>	<b>\$43,216</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	43,216	43,216	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$43,216</b>	<b>\$43,216</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>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4710027	MR-CONV OF PROP	1,860	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	380,472	—	—	—
MISC COLLECTIONS	4710049	MR-ADJ-PY REVENUE	3,609	—	—	—
MISC COLLECTIONS	4830011	INT FUND CY TRANS IN	35,963,205	28,278,388	27,189,164	(1,089,224)
MISC COLLECTIONS	4830016	PY CASH CARRYOVER	335,738	—	—	—
MISC COLLECTIONS	4830017	PY CASH-OUT	(615,014)	—	—	—
SALES AND USE TAX	4830011	INT FUND CY TRANS IN	4,806,204	6,064,265	6,210,836	146,571
TRANSFER	4830013	INT FUND PY TRAN OUT	(3,086,888)	—	—	—
<b>Total Collections/Income</b>			<b>\$37,789,186</b>	<b>\$34,342,653</b>	<b>\$33,400,000</b>	<b>\$(942,653)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			37,784,130	34,342,653	33,400,000	(942,653)
Retainage			5,055	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$37,789,186</b>	<b>\$34,342,653</b>	<b>\$33,400,000</b>	<b>\$(942,653)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**CTB - Major Events Incentive Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	2,725,800	—	—	—
<b>Total Collections/Income</b>			<b>\$2,725,800</b>	—	—	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,725,800	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,725,800</b>	—	—	—
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

**CTD - Events Incentive Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			—	—	—	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

**V48 - Louisiana Tourism Revival Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	(5,000)	—	—	—
TRANSFER	4830015	PY CASH CARRYOVR ADJ	5,000	—	—	—
<b>Total Collections/Income</b>			—	—	—	—
<b>TYPE</b>						
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4060035	FR-OTHER	346,128	127,768	—	(127,768)
MISC COLLECTIONS	4830010	INT FUND CY TRAN OUT	(13,981)	—	—	—
MISC COLLECTIONS	4830016	PY CASH CARRYOVER	(109)	—	—	—
MISC COLLECTIONS	4830017	PY CASH-OUT	109	—	—	—
<b>Total Collections/Income</b>			<b>\$332,147</b>	<b>\$127,768</b>	<b>—</b>	<b>\$(127,768)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			332,147	127,768	—	(127,768)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$332,147</b>	<b>\$127,768</b>	<b>—</b>	<b>\$(127,768)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 35106 — 267 - Revenue Detail**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 2671 - Administrative

#### Travel

FY2025-2026 Request	Description
2,045	Administrative attendance at conferences and conventions representing the Louisiana Office of Tourism.
29,650	Administrative travel related to the orderly operation of the agency, visits to tourism partners, convention & visitors bureaus, as well as representation at various trade events.
<b>\$31,695</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
13,394	Copier rental
204	Drug testing for new employees
40,818	Licensing software and maintenance of data processing equipment and software.
1,329	Mail, delivery and postage
26,071	Miscellaneous administrative costs
475,511	Professional tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
2,556	Vehicle repairs such as tune-ups, front-end alignments, oil changes, etc.
<b>\$559,883</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
7,867	Covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
7,157	Fuel, oil, batteries, etc. used on vehicles driven by the administrative staff
<b>\$15,024</b>	<b>Total Supplies</b>



**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
11,386	Fees & Self-generated		
<b>\$11,386</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Annual fee for services provided by the Office of State Procurement</b>
73,656	Fees & Self-generated		
<b>\$73,656</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>For printing, telephone/data lines, and LaGov systems (SRM/HCM)</b>
1,227	Fees & Self-generated		
<b>\$1,227</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>funding for vehicle GPS tracking units.</b>
154,393	Fees & Self-generated		
<b>\$154,393</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Provides for insurance coverage for all workers comp, general liability, and state equipment/property damage.</b>
24,305	Fees & Self-generated		
<b>\$24,305</b>		<b>STATE CIVIL SERVICE</b>	<b>Provides for personnel advertisements for employment and training post-hire services provided by State Civil Service.</b>
17,332	Fees & Self-generated		
<b>\$17,332</b>		<b>OFFICE OF STATE POLICE</b>	<b>Provides for security services provided by the Department of Public Safety</b>
83,074	Fees & Self-generated		
<b>\$83,074</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Uniform payroll system, Capitol Annex planned improvements/repairs, Capitol Annex Lease/Maintenance, and mail service.</b>
<b>\$365,373</b>	<b>Total Interagency Transfers</b>		

**2672 - Marketing**

**Travel**

FY2025-2026 Request	Description
585,835	Attendance at trade shows representing the office and garnering appointments and lead generation.
27,605	Sales team field travel to visit with trade and travel partners.
<b>\$613,440</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
5,930	Copier rentals for marketing offices
76,680	Mail, delivery and postage
3,092,950	Our domestic and foreign sales and marketing efforts are focused in this category. These include: trade missions, foreign offices, marketplaces, cooperative efforts with Louisiana convention & visitor bureaus in marketing Louisiana, the cooperative endeavor for the printing of the annual Louisiana Tour Guide, assistance to local tourism entities in their sales and marketing efforts, hosting travel writers and tour operators in familiarization tours to enhance Louisiana's position in attracting tourism business.
577,989	Tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
<b>\$3,753,549</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
7,668	Cost covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
5,112	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
3,578	Miscellaneous supplies for the marketing program.
<b>\$16,358</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
19,030,239	Fees & Self-generated	
<b>\$19,030,239</b>		<b>Advertising, Public Relations, and Social Media services provided by contracted agents Peter Mayer and Miles Partnership respectively.</b>
<b>\$19,030,239</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
43,216	Interagency Transfers	
<b>\$43,216</b>		<b>Funding for Byways projects, a Federal Highways initiative. Louisiana supports in excess of 15 Byways.</b>
792,781	Fees & Self-generated	
<b>\$792,781</b>		<b>Funding for various contracts issued for research, Byways, Audubon Golf Trail, and Retire Louisiana.</b>
800,512	Fees & Self-generated	
<b>\$800,512</b>		<b>Provides for miscellaneous projects related to rural tourism, civil rights trail, and other tourism initiatives.</b>
500,000	State General Fund	
<b>\$500,000</b>		<b>Rural Tourism New &amp; Expanded program request.</b>
154,765	Fees & Self-generated	
<b>\$154,765</b>		<b>Salary, wage, and related benefits for the Byways and Audubon Golf Trail Directors.</b>
5,000	Fees & Self-generated	
<b>\$5,000</b>		<b>Travel expenses associated with the Byways, Audubon Golf Trail, and Retire Louisiana Programs.</b>
<b>\$2,296,274</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
11,426	Fees & Self-generated		
<b>\$11,426</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding for printing and telephone/data lines provided by the Office of Technology Services.</b>
15,243	Fees & Self-generated		
<b>\$15,243</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk management premium</b>
1,423	State General Fund		
<b>\$1,423</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>State Printing</b>
48,577	Fees & Self-generated		
<b>\$48,577</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>State Printing services</b>
<b>\$76,669</b>	<b>Total Interagency Transfers</b>		

**2673 - Welcome Centers**

**Travel**

FY2025-2026 Request	Description
10,735	Travel about the state administering welcome centers.
5,112	Travel by welcome center personnel on familiarization tours within their respective regions.
<b>\$15,847</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
767	Advertising for part time positions
2,812	Covers miscellaneous repairs, such as: tune-ups, front-end alignments, oil changes, air conditioner repairs, replacing water pumps, etc.
767	Drug testing for new employees
144,772	Internet provider, data lines and circuits, electricity, and laundry (rug cleaning) costs.
2,096	Mail, delivery and postage
179,634	Maintenance on buildings, grounds, and property and equipment at welcome centers throughout the state of Louisiana.
10,735	Maintenance on copiers and facsimiles
21,864	Miscellaneous cost at the welcome centers throughout the state of Louisiana.
11,451	Pest control services
37,573	Pitney Bowes copier rental
6,646	Printing of Louisiana Highway maps
23,465	Rental of copiers
429	Security costs
<b>\$443,011</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2025-2026 Request</b>	<b>Description</b>
75,535	Cleaning/janitorial supplies for welcome centers
14,314	Covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
1,022	Covers the supplies for minor medical emergencies and first aid kits.
1,534	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
14,518	Covers uniforms for counselors at the welcome centers.
3,987	Fuel, oil, batteries, etc. used on vehicles assigned to the Welcome Centers program
1,022	Miscellaneous supplies used in operation of the welcome centers.
920	Tools, paints, parts, landscaping plants and supplies, etc. for welcome centers
<b>\$112,852</b>	<b>Total Supplies</b>

**Other Charges**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
26,500	Fees & Self-generated	
<b>\$26,500</b>		<b>Digital kiosks deployments, enhancements, and maintenance.</b>
85,000	Fees & Self-generated	
<b>\$85,000</b>		<b>Funding for technology upgrades</b>
16,500	Fees & Self-generated	
<b>\$16,500</b>		<b>Printing of state maps and COVID 19 disinfecting at Welcome Centers</b>
72,000	Fees & Self-generated	
<b>\$72,000</b>		<b>Provides for coffee service at Welcome Centers around the state</b>
<b>\$200,000</b>		<b>Total Other Charges</b>

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
22,374	Fees & Self-generated		
<b>\$22,374</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funding for printing and telephone/data services provided by the Office of Technology Services.</b>
120	Fees & Self-generated		
<b>\$120</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Provides for mail services</b>
<b>\$22,494</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
100,000	Fees & Self-generated		
<b>\$100,000</b>		<b>BUILDING IMPROVE</b>	<b>Funding to provide for routine building repairs around the state.</b>
<b>\$100,000</b>	<b>Total Major Repairs</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	126,423	(125,000)	—	—	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	34,342,653	(741,214)	410,178	188,523	—	(800,140)	33,400,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	127,768	(127,768)	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,640,060</b>	<b>\$(993,982)</b>	<b>\$410,178</b>	<b>\$188,523</b>	<b>—</b>	<b>\$(800,140)</b>	<b>\$33,444,639</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	34,342,653	(741,214)	410,178	188,523	—	(800,140)	33,400,000
<b>Total:</b>	<b>\$34,342,653</b>	<b>\$(741,214)</b>	<b>\$410,178</b>	<b>\$188,523</b>	<b>—</b>	<b>\$(800,140)</b>	<b>\$33,400,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,737,106	—	—	131,093	—	—	3,868,199
Other Compensation	301,640	—	—	—	—	—	301,640
Related Benefits	2,069,162	—	—	52,930	—	—	2,122,092
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,107,908</b>	<b>—</b>	<b>—</b>	<b>\$184,023</b>	<b>—</b>	<b>—</b>	<b>\$6,291,931</b>
Travel	646,500	—	14,482	—	—	—	660,982
Operating Services	4,556,362	(456,750)	91,831	—	—	565,000	4,756,443
Supplies	141,075	—	3,159	—	—	—	144,234
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,343,937</b>	<b>\$(456,750)</b>	<b>\$109,472</b>	<b>—</b>	<b>—</b>	<b>\$565,000</b>	<b>\$5,561,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,458,353</b>	<b>\$(34,000)</b>	<b>\$300,706</b>	<b>—</b>	<b>—</b>	<b>\$5,305,180</b>	<b>\$19,030,239</b>
Other Charges	2,368,806	(377,032)	—	4,500	—	—	1,996,274
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,234,856	—	—	—	—	(6,770,320)	464,536
<b>TOTAL OTHER CHARGES</b>	<b>\$9,603,662</b>	<b>\$(377,032)</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>\$(6,770,320)</b>	<b>\$2,460,810</b>
Acquisitions	26,200	(26,200)	—	—	—	—	—
Major Repairs	100,000	(100,000)	—	—	—	100,000	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,200</b>	<b>\$(126,200)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,640,060</b>	<b>\$(993,982)</b>	<b>\$410,178</b>	<b>\$188,523</b>	<b>—</b>	<b>\$(800,140)</b>	<b>\$33,444,639</b>
Classified	75	—	—	—	—	—	75
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>76</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 36932 — 267 - Non Recur

#### Means of Financing

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

#### Expenditures

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

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(125,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(615,014)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(27,768)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(767,782)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(456,750)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(456,750)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(34,000)</b>
Other Charges	(277,032)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(277,032)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(767,782)</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 37214 — NR - Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(126,200)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(126,200)</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	(26,200)
Major Repairs	(100,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(126,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(126,200)</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 37216 — Inflation Factor**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	410,178
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$410,178</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	14,482
Operating Services	91,831
Supplies	3,159
<b>TOTAL OPERATING EXPENSES</b>	<b>\$109,472</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$300,706</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>\$410,178</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 36927 — 267 - Compulsory Personnel Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	188,523
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$188,523</b>

**Expenditures**

	Amount
Salaries	131,093
Other Compensation	—
Related Benefits	52,930
<b>TOTAL PERSONAL SERVICES</b>	<b>\$184,023</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	4,500
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,500</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,523</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 36926 — 267 - Major Repairs**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 36928 — 267 - Acquisitions**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
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 36929 — 267 - Major Events (CTB)**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
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 36930 — 267 - Events Incentive Fund (CTD)**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
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 36933 — 267 - Balance to REC Forecast**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(900,140)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(900,140)</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>\$(900,140)</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>\$(900,140)</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 36934 — 267 - Self-Generated Funding Redirect to Tourism Efforts**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	565,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$565,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,205,320</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(6,770,320)
<b>TOTAL OTHER CHARGES</b>	<b>\$(6,770,320)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**2671 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	125,000	(125,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,072,110	—	2,883	66,948	—	—	2,141,941
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,197,110</b>	<b>\$(125,000)</b>	<b>\$2,883</b>	<b>\$66,948</b>	<b>—</b>	<b>—</b>	<b>\$2,141,941</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,072,110	—	2,883	66,948	—	—	2,141,941
<b>Total:</b>	<b>\$2,072,110</b>	<b>—</b>	<b>\$2,883</b>	<b>\$66,948</b>	<b>—</b>	<b>—</b>	<b>\$2,141,941</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	604,010	—	—	53,515	—	—	657,525
Other Compensation	—	—	—	—	—	—	—
Related Benefits	499,008	—	—	13,433	—	—	512,441
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,103,018</b>	<b>—</b>	<b>—</b>	<b>\$66,948</b>	<b>—</b>	<b>—</b>	<b>\$1,169,966</b>
Travel	31,000	—	695	—	—	—	31,695
Operating Services	83,024	—	1,859	—	—	475,000	559,883
Supplies	14,695	—	329	—	—	—	15,024
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,719</b>	<b>—</b>	<b>\$2,883</b>	<b>—</b>	<b>—</b>	<b>\$475,000</b>	<b>\$606,602</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	125,000	(125,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	840,373	—	—	—	—	(475,000)	365,373
<b>TOTAL OTHER CHARGES</b>	<b>\$965,373</b>	<b>\$(125,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(475,000)</b>	<b>\$365,373</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>\$2,197,110</b>	<b>\$(125,000)</b>	<b>\$2,883</b>	<b>\$66,948</b>	<b>—</b>	<b>—</b>	<b>\$2,141,941</b>
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2672 - Marketing

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,423	—	—	—	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEEES & SELF-GENERATED	28,278,388	(615,014)	396,741	29,189	—	(900,140)	27,189,164
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	127,768	(127,768)	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,450,795</b>	<b>\$(742,782)</b>	<b>\$396,741</b>	<b>\$29,189</b>	<b>—</b>	<b>\$(900,140)</b>	<b>\$27,233,803</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	28,278,388	(615,014)	396,741	29,189	—	(900,140)	27,189,164
<b>Total:</b>	<b>\$28,278,388</b>	<b>\$(615,014)</b>	<b>\$396,741</b>	<b>\$29,189</b>	<b>—</b>	<b>\$(900,140)</b>	<b>\$27,189,164</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,255,216	—	—	30,780	—	—	1,285,996
Other Compensation	—	—	—	—	—	—	—
Related Benefits	667,369	—	—	(6,091)	—	—	661,278
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,922,585</b>	<b>—</b>	<b>—</b>	<b>\$24,689</b>	<b>—</b>	<b>—</b>	<b>\$1,947,274</b>
Travel	600,000	—	13,440	—	—	—	613,440
Operating Services	4,128,062	(456,750)	82,237	—	—	—	3,753,549
Supplies	16,000	—	358	—	—	—	16,358
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,744,062</b>	<b>\$(456,750)</b>	<b>\$96,035</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,383,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,458,353</b>	<b>\$(34,000)</b>	<b>\$300,706</b>	<b>—</b>	<b>—</b>	<b>\$5,305,180</b>	<b>\$19,030,239</b>
Other Charges	2,043,806	(252,032)	—	4,500	—	—	1,796,274
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,281,989	—	—	—	—	(6,205,320)	76,669
<b>TOTAL OTHER CHARGES</b>	<b>\$8,325,795</b>	<b>\$(252,032)</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>\$(6,205,320)</b>	<b>\$1,872,943</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>\$28,450,795</b>	<b>\$(742,782)</b>	<b>\$396,741</b>	<b>\$29,189</b>	<b>—</b>	<b>\$(900,140)</b>	<b>\$27,233,803</b>
Classified	18	—	—	—	—	—	18
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>18</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2673 - Welcome Centers

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,992,155	(126,200)	10,554	92,386	—	100,000	4,068,895
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,992,155</b>	<b>\$(126,200)</b>	<b>\$10,554</b>	<b>\$92,386</b>	<b>—</b>	<b>\$100,000</b>	<b>\$4,068,895</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	3,992,155	(126,200)	10,554	92,386	—	100,000	4,068,895
<b>Total:</b>	<b>\$3,992,155</b>	<b>\$(126,200)</b>	<b>\$10,554</b>	<b>\$92,386</b>	<b>—</b>	<b>\$100,000</b>	<b>\$4,068,895</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,877,880	—	—	46,798	—	—	1,924,678
Other Compensation	301,640	—	—	—	—	—	301,640
Related Benefits	902,785	—	—	45,588	—	—	948,373
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,082,305</b>	<b>—</b>	<b>—</b>	<b>\$92,386</b>	<b>—</b>	<b>—</b>	<b>\$3,174,691</b>
Travel	15,500	—	347	—	—	—	15,847
Operating Services	345,276	—	7,735	—	—	90,000	443,011
Supplies	110,380	—	2,472	—	—	—	112,852
<b>TOTAL OPERATING EXPENSES</b>	<b>\$471,156</b>	<b>—</b>	<b>\$10,554</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>\$571,710</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	112,494	—	—	—	—	(90,000)	22,494
<b>TOTAL OTHER CHARGES</b>	<b>\$312,494</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(90,000)</b>	<b>\$222,494</b>
Acquisitions	26,200	(26,200)	—	—	—	—	—
Major Repairs	100,000	(100,000)	—	—	—	100,000	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,200</b>	<b>\$(126,200)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,992,155</b>	<b>\$(126,200)</b>	<b>\$10,554</b>	<b>\$92,386</b>	<b>—</b>	<b>\$100,000</b>	<b>\$4,068,895</b>
Classified	51	—	—	—	—	—	51
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>51</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>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>



**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37213 — NR - Carryforwards**

**2671 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(125,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(125,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(125,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(125,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(125,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(125,000)
<b>Total:</b>	<b>\$(125,000)</b>

**Other Charges**

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(125,000)
<b>Total:</b>		<b>\$(125,000)</b>

**2672 - Marketing**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(615,014)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(27,768)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(642,782)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(456,750)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(456,750)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(34,000)</b>
Other Charges	(152,032)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(152,032)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(642,782)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(615,014)
<b>Total:</b>	<b>\$(615,014)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	(27,768)
Fees & Self-generated	(615,014)
<b>Total:</b>	<b>\$(642,782)</b>

**Operating Services**

Commitment item	Name	Amount
5310027	SERV-SPONSORSHIPS	(456,750)
<b>Total:</b>		<b>\$(456,750)</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(34,000)
<b>Total:</b>		<b>\$(34,000)</b>

**Other Charges**

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(117,147)
5620068	MISC-ACQ/MAJ REP OTH	(34,885)
<b>Total:</b>		<b>\$(152,032)</b>

**Form 37214 — NR - Acquisitions and Major Repairs**

**2673 - Welcome Centers**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(126,200)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(126,200)</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	(26,200)
Major Repairs	(100,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(126,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(126,200)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(126,200)
<b>Total:</b>	<b>\$(126,200)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
Fees & Self-generated	(126,200)
<b>Total:</b>	<b>\$(126,200)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(26,200)
<b>Total:</b>		<b>\$(26,200)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(100,000)
<b>Total:</b>		<b>\$(100,000)</b>

**Form 37216 — Inflation Factor**

**2671 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,883
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,883</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	695
Operating Services	1,859
Supplies	329
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,883</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,883</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	2,883
<b>Total:</b>	<b>\$2,883</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	2,883
<b>Total:</b>	<b>\$2,883</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	45
5210015	IN-STATE TRAVEL-CONF	45
5210050	OUT-OF-STATE TRV-ADM	605
<b>Total:</b>		<b>\$695</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	11
5310014	SERV-DRUG TESTING	4
5310027	SERV-SPONSORSHIPS	560
5310030	SERV-ADMIN FEES	4
5310400	SERV-MISC	7
5330016	MAINT-DATA PROC EQP	419
5330017	MAINT-DATA SOFTWARE	475
5330018	MAINT-AUTO REPAIRS	56
5340020	RENT-EQUIPMENT	137
5340078	RENT-DATA-LIC SOFT	157
5350006	UTIL-MAIL/DEL/POST	29
<b>Total:</b>		<b>\$1,859</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	172
5410022	SUP-FUELS/LUBRICANTS	157
<b>Total:</b>		<b>\$329</b>



**2672 - Marketing**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	396,741
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$396,741</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	13,440
Operating Services	82,237
Supplies	358
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,035</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$300,706</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>\$396,741</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	396,741
<b>Total:</b>	<b>\$396,741</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	396,741
<b>Total:</b>	<b>\$396,741</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	515
5210020	IN-STATE TRAV-FIELD	157
5210055	OUT-OF-STTRV-CONF	12,320
5210060	OUT-OF-STTRV-FIELD	448
<b>Total:</b>		<b>\$13,440</b>

**Operating Services**

Commitment item	Name	Amount
5310006	SERV-TRAVEL & MEETNG	1,680
5310007	SERV-TRANSPORTATION	1,702
5310010	SERV-DUES & OTHER	12,663
5310019	SERV-FREIGHT	1,120
5310027	SERV-SPONSORSHIPS	55,321
5310400	SERV-MISC	7,941
5340020	RENT-EQUIPMENT	130
5350006	UTIL-MAIL/DEL/POST	1,680
<b>Total:</b>		<b>\$82,237</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	168
5410002	SUP-TELEPH & ACCESS	22
5410006	SUP-COMPUTER	112
5410035	SUP-SOFTWARE	56
<b>Total:</b>		<b>\$358</b>

**Professional Services**

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	300,706
<b>Total:</b>		<b>\$300,706</b>

**2673 - Welcome Centers**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,554
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,554</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	347
Operating Services	7,735
Supplies	2,472
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,554</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>\$10,554</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	10,554
<b>Total:</b>	<b>\$10,554</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	10,554
<b>Total:</b>	<b>\$10,554</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	112
5210020	IN-STATE TRAV-FIELD	112
5210050	OUT-OF-STATE TRV-ADM	123
<b>Total:</b>		<b>\$347</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	17
5310005	SERV-PRINTING	146
5310014	SERV-DRUG TESTING	17
5310015	SERV-SECURITY	9
5310400	SERV-MISC	479
5330001	MAINT-BUILDINGS	1,716
5330003	MAINT-PESTCONTROL	248
5330007	MAINT-PROPERTY	118
5330008	MAINT-EQUIPMENT	235
5330014	MAINT-GROUNDS	130
5330018	MAINT-AUTO REPAIRS	62
5330028	MAINT-TERMITE CNTRL	3
5340020	RENT-EQUIPMENT	514
5340070	RENT-OTHER	823
5350001	UTIL-INTERNET PROVID	112
5350002	UTIL-DATA LINE/CIRCT	45
5350006	UTIL-MAIL/DEL/POST	46

**Operating Services (continued)**

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	2,666
5350017	UTIL-OPR SER-LAUNDRY	349
<b>Total:</b>		<b>\$7,735</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	314
5410006	SUP-COMPUTER	34
5410007	SUP-CLOTHING/UNIFORM	318
5410008	SUP-MEDICAL	22
5410016	SUP-BLD	20
5410017	SUP-JANITORIAL	1,655
5410022	SUP-FUELS/LUBRICANTS	87
5410030	SUP-TOOLS	22
<b>Total:</b>		<b>\$2,472</b>

**Form 36932 — 267 - Non Recur**

**2671 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**2672 - Marketing**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Major Events Incentive Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Non-recurring the FY '25 federal authority appropriated for the final year of a Department of Commerce grant - CFSA 11.112 Market Development Cooperator Program. Grant period terms on September 30, 2025. Tourism anticipated fully expending these funds by June 30, 2025.
<b>Cite performance indicators for the adjustment.</b>	NA
<b>What would the impact be if this is not funded?</b>	The agency would have an inflated federal budget with no means of collection.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	N/A

**Form 36927 — 267 - Compulsory Personnel Adjustments**

**2671 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	66,948
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$66,948</b>

**EXPENDITURES**

	Amount
Salaries	53,515
Other Compensation	—
Related Benefits	13,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$66,948</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>\$66,948</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>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	66,948
<b>Total:</b>	<b>\$66,948</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**2672 - Marketing**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	29,189
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,189</b>

**EXPENDITURES**

	Amount
Salaries	30,780
Other Compensation	—
Related Benefits	(6,091)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,689</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	4,500
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,500</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,189</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>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	29,189
<b>Total:</b>	<b>\$29,189</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**2673 - Welcome Centers**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	92,386
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$92,386</b>

**EXPENDITURES**

	Amount
Salaries	46,798
Other Compensation	—
Related Benefits	45,588
<b>TOTAL PERSONAL SERVICES</b>	<b>\$92,386</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>\$92,386</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>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	92,386
<b>Total:</b>	<b>\$92,386</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Funding to accounting for personnel services funding shortfalls as well as market adjustments.
<b>Cite performance indicators for the adjustment.</b>	NA
<b>What would the impact be if this is not funded?</b>	Funding shortfalls would exist in the requested year and preclude the agency from personnel actions and/or filling positions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This funding can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	NA
<b>Additional information or comments.</b>	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF TOURISM  
 PROGRAM : ADMINISTRATION  
 FISCAL YEAR: 2025-2026

CONTINUATION BUDGET PACKAGE

CB-6-2  
 COMPULSORY CONTINUATION  
 (9/93)  
 AFS AGY: 06-267

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY 2024-2025	Salary Shortfall FY 2025-2026	Classified Market Adjustment FY 2025-2026	Unclassified Market Adjustment FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
SALARIES:						
5110010 Regular Salaries	\$448,558	\$22,686	\$13,558		\$36,244	\$484,802
5110025 Unclass. Salaries	\$155,452	\$17,271		\$0	\$17,271	\$172,723
<b>TOTAL SALARIES</b>	<b>\$604,010</b>	<b>\$39,957</b>	<b>\$13,558</b>	<b>\$0</b>	<b>\$53,515</b>	<b>\$657,525</b>
OTHER COMPENSATION						
5120010 Wages	\$0	\$0	\$0	\$0	\$0	\$0
5120035 Student Wages	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL COMPENSATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
RELATED BENEFITS:						
5130010 State Retirement	\$179,177	\$18,251	\$4,710	\$0	\$22,961	\$202,138
5130020 Teachers Retirement	\$14,878	(\$1,519)	\$2,916	\$0	\$1,397	\$16,275
5130050 Retirees' Insurance	\$216,000		\$0	\$0	\$0	\$216,000
5130055 F.I.C.A. Tax	\$0		\$0	\$0	\$0	\$0
5130060 Medicare Tax	\$8,099	\$1,237	\$197	\$0	\$1,434	\$9,533
5130065 Unemployment Benefits	\$5,797				\$0	\$5,797
5130070 Group Insurance	\$72,751	(\$12,753)	\$0	\$0	(\$12,753)	\$59,998
5130095 Non-Taxable Fringe Benefits	\$2,306	\$394	\$0	\$0	\$394	\$2,700
<b>TOTAL RELATED BENEFITS</b>	<b>\$499,008</b>	<b>\$5,610</b>	<b>\$7,823</b>	<b>\$0</b>	<b>\$13,433</b>	<b>\$512,441</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$1,103,018</b>	<b>\$45,567</b>	<b>\$21,381</b>	<b>\$0</b>	<b>\$66,948</b>	<b>\$1,169,966</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF TOURISM  
 PROGRAM : MARKETING  
 FISCAL YEAR: 2024-2025

CONTINUATION BUDGET PACKAGE

CB-6-2  
 COMPULSORY CONTINUATION  
 (9/93)  
 AFS AGY: 06-267

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY 2024-2025	Salary Shortfall FY 2025-2026	Classified Market Adjustment FY 2025-2026	Unclassified Market Adjustment FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
<b>SALARIES:</b>						
5110010 Regular Salaries	\$1,255,216	(\$4,531)	\$35,311		\$30,780	\$1,285,996
5110025 Unclass. Salaries	\$0				\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$1,255,216</b>	<b>(\$4,531)</b>	<b>\$35,311</b>	<b>\$0</b>	<b>\$30,780</b>	<b>\$1,285,996</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages	\$0				\$0	\$0
5120035 Student Wages	\$0				\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement	\$667,369	(\$235,101)	\$14,485	\$0	(\$220,616)	\$446,753
5130020 Teachers Retirement	\$0		\$0	\$0	\$0	\$0
5130050 Post Retirement Benefits	\$0		\$0	\$0	\$0	\$0
5130055 F.I.C.A. Tax	\$0		\$0	\$0	\$0	\$0
5130060 Medicare Tax	\$0	\$18,136	\$512	\$0	\$18,648	\$18,648
5130070 Group Insurance	\$0	\$186,457	\$0	\$0	\$186,457	\$186,457
5130085 Other Related Benefits	\$0		\$0	\$0	\$0	\$0
5130095 Non-Taxable Fringe Benefits	\$0	\$9,420	\$0	\$0	\$9,420	\$9,420
<b>TOTAL RELATED BENEFITS</b>	<b>\$667,369</b>	<b>(\$21,088)</b>	<b>\$14,997</b>	<b>\$0</b>	<b>(\$6,091)</b>	<b>\$661,278</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$1,922,585</b>	<b>(\$25,619)</b>	<b>\$50,308</b>	<b>\$0</b>	<b>\$24,689</b>	<b>\$1,947,274</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF TOURISM  
 PROGRAM : WELCOME CENTERS  
 FISCAL YEAR: 2024-2025

CONTINUATION BUDGET PACKAGE

CB-6-2  
 COMPULSORY CONTINUATION  
 (9/93)  
 AFS AGY: 06-267

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY 2024-2025	Salary Shortfall FY 2025-2026	Classified Market Adjustment FY 2025-2026	Unclassified Market Adjustment FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2024-2025
<b>SALARIES:</b>						
5110010 Regular Salaries	\$1,877,880	(\$14,240)	\$61,038		\$46,798	\$1,924,678
5110025 Unclass. Salaries	\$0				\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$1,877,880</b>	<b>(\$14,240)</b>	<b>\$61,038</b>	<b>\$0</b>	<b>\$46,798</b>	<b>\$1,924,678</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages	\$301,640	\$0	\$0	\$0	\$0	\$301,640
5120035 Student Wages	\$0		\$0	\$0	\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$301,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,640</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement	\$556,519	(\$40,247)	\$21,205	\$0	(\$19,042)	\$537,477
5130020 Teachers Retirement	\$0		\$0	\$0	\$0	\$0
5130050 Post Retirement Benefits	\$0		\$0	\$0	\$0	\$0
5130055 F.I.C.A. Tax*	\$12,224	\$18,534	\$462	\$0	\$18,996	\$31,220
5130060 Medicare Tax	\$24,318	\$7,083	\$885	\$0	\$7,968	\$32,286
5130070 Group Insurance	\$301,624	\$12,210	\$0	\$0	\$12,210	\$313,834
5130085 Other Related Benefits	\$0	\$24,856	\$0	\$0	\$24,856	\$24,856
5130090 Taxable Fringe Benefits	\$8,100	\$600	\$0	\$0	\$600	\$8,700
<b>TOTAL RELATED BENEFITS</b>	<b>\$902,785</b>	<b>\$23,036</b>	<b>\$22,552</b>	<b>\$0</b>	<b>\$45,588</b>	<b>\$948,373</b>
* Marginal FICA increase due to market adjustments calculated on \$7,459 market adjustments for those paying FICA. FICA & Medicare cacluation includes benefits for \$301,640 wage funding (+\$18,702 FICA & +\$4,374 Medi)						
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$3,082,305</b>	<b>\$8,796</b>	<b>\$83,590</b>	<b>\$0</b>	<b>\$92,386</b>	<b>\$3,174,691</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF TOURISM  
 PROGRAM : MARKETING-OTHER CHARGES  
 FISCAL YEAR: 2024-2025

CONTINUATION BUDGET PACKAGE

CB-6-2  
 COMPULSORY CONTINUATION  
 (9/93)  
 AFS AGY: 06-267

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY 2024-2025	Salary Shortfall FY 2025-2026	Classified Market Adjustment FY 2025-2026	Unclassified Market Adjustment FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
SALARIES:						
5620072 Regular Salaries Unclass. Salaries	\$100,310	\$7,184			\$7,184	\$107,494
					\$0	\$0
<b>TOTAL SALARIES</b>	<b>\$100,310</b>	<b>\$7,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,184</b>	<b>\$107,494</b>
OTHER COMPENSATION:						
5620076 Wages					\$0	\$0
5620077 Student Wages					\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
RELATED BENEFITS:						
5620078 State Retirement	\$41,642	(\$4,298)	\$0	\$0	(\$4,298)	\$37,344
Teachers Retirement			\$0	\$0	\$0	\$0
Post Retirement Benefits			\$0	\$0	\$0	\$0
F.I.C.A. Tax			\$0	\$0	\$0	\$0
5620082 Medicare Tax	\$1,240	\$319	\$0	\$0	\$319	\$1,559
5620083 Group Insurance	\$7,073	\$1,295	\$0	\$0	\$1,295	\$8,368
Other Related Benefits			\$0	\$0	\$0	\$0
Taxable Fringe Benefits			\$0	\$0	\$0	\$0
<b>TOTAL RELATED BENEFITS</b>	<b>\$49,955</b>	<b>(\$2,684)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,684)</b>	<b>\$47,271</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$150,265</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$154,765</b>

**Form 36926 — 267 - Major Repairs**

**2673 - Welcome Centers**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	100,000
<b>Total:</b>	<b>\$100,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	To restore and make major repairs to the Welcome Centers as needed in an effort to maintain pleasant, safe and quality receptive centers for the traveling public. Many of the Centers have not had any major repair projects since their construction so these funds are to extend the logevity of the building while maintaining a welcoming appearance. Examples of commonly encountered repairs - HVAC systems, roofing, health & safety, plumbing, and other.
<b>Cite performance indicators for the adjustment.</b>	To maintain and increase the number of visitors to the Welcome Centers
<b>What would the impact be if this is not funded?</b>	Annually we strive to make all repairs needed at our centers so that they remain efficient and effective places for the traveling public to utilize. Making repairs as needed helps to prolong the buildings, equipment and grounds until the centers are slated for renovation at some future point. If we are not allowed to make these necessary repairs, operations of centers and visitations will start to degrade.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue funds are discretionary. Repairs, minor and major, are made as needed to avoid massive requirements in any given year. Our ability to make major and limited minor repairs will depend on dollars allocated.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

**Form 36928 — 267 - Acquisitions**

**2673 - Welcome Centers**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	NA
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	

**Form 36929 — 267 - Major Events (CTB)**

**2672 - Marketing**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Major Events Incentive Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Fund transferred to Economic Development pursuant to Act 518 of the 2024 Regular Session.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

**Form 36930 — 267 - Events Incentive Fund (CTD)**

**2672 - Marketing**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Events Incentive Fund	—
Pending Stat Ded	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Fund abolished pursuant to Act 518 of the 2024 Regular Session.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	

**Form 36933 — 267 - Balance to REC Forecast**

**2672 - Marketing**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(900,140)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(900,140)</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>	<b>\$(900,140)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(900,140)</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(900,140)
<b>Total:</b>	<b>\$(900,140)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—



Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to balance the Fees and Self-Generated means of finance to the Revenue Estimating Committee's May 9, 2024 adopted forecast. In addition, Tourism is requesting a \$500,000 drawdown from the fund due to prior year collections exceeding REC forecast. The additional funds will provide for marketing and promotion efforts in target markets both within the USA and abroad.
<b>Cite performance indicators for the adjustment.</b>	NA
<b>What would the impact be if this is not funded?</b>	NA
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	Yes, restricted to advertising and promotion pursuant to R.S. 51:1286
<b>Additional information or comments.</b>	

**Form 36934 — 267 - Self-Generated Funding Redirect to Tourism Efforts**

**2671 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	475,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$475,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(475,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(475,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**2672 - Marketing**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,205,320</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(6,205,320)
<b>TOTAL OTHER CHARGES</b>	<b>\$(6,205,320)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**2673 - Welcome Centers**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	90,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$90,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(90,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(90,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Requesting tourism self-generated funding be redirected from other DCRT agencies to operational expenses within the Office of Tourism. Program 100 (Administration) - funding will provide for dues, subscriptions, and memberships; Program 200 (Marketing) - funding will provide for advertising and promotion; Program 300 (Welcome Centers) - funding will provide for custodial supplies and services associated with the Interstate Welcome Centers.
<b>Cite performance indicators for the adjustment.</b>	NA
<b>What would the impact be if this is not funded?</b>	As this represents roughly one-third of the Tourism marketing budget, Tourism would continue to utilize only two-thirds of tax collections for marketing and promotion of the state.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	Yes, pursuant to R.S. 51:1286
<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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	126,423	(125,000)	—	1,423
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	34,342,653	(942,653)	—	33,400,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	127,768	(127,768)	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,640,060</b>	<b>\$(1,195,421)</b>	<b>—</b>	<b>\$33,444,639</b>
Salaries	3,737,106	131,093	—	3,868,199
Other Compensation	301,640	—	—	301,640
Related Benefits	2,069,162	52,930	—	2,122,092
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,107,908</b>	<b>\$184,023</b>	<b>—</b>	<b>\$6,291,931</b>
Travel	646,500	14,482	—	660,982
Operating Services	4,556,362	200,081	—	4,756,443
Supplies	141,075	3,159	—	144,234
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,343,937</b>	<b>\$217,722</b>	<b>—</b>	<b>\$5,561,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,458,353</b>	<b>\$5,571,886</b>	<b>—</b>	<b>\$19,030,239</b>
Other Charges	2,368,806	(372,532)	—	1,996,274
Debt Service	—	—	—	—
Interagency Transfers	7,234,856	(6,770,320)	—	464,536
<b>TOTAL OTHER CHARGES</b>	<b>\$9,603,662</b>	<b>\$(7,142,852)</b>	<b>—</b>	<b>\$2,460,810</b>
Acquisitions	26,200	(26,200)	—	—
Major Repairs	100,000	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,200</b>	<b>\$(26,200)</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,640,060</b>	<b>\$(1,195,421)</b>	<b>—</b>	<b>\$33,444,639</b>
Classified	75	—	—	75
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>—</b>	<b>—</b>	<b>76</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>2671 Administrative</b>	<b>2672 Marketing</b>	<b>2673 Welcome Centers</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

### 2671 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	125,000	(125,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,072,110	69,831	—	2,141,941
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,197,110</b>	<b>\$(55,169)</b>	<b>—</b>	<b>\$2,141,941</b>
Salaries	604,010	53,515	—	657,525
Other Compensation	—	—	—	—
Related Benefits	499,008	13,433	—	512,441
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,103,018</b>	<b>\$66,948</b>	<b>—</b>	<b>\$1,169,966</b>
Travel	31,000	695	—	31,695
Operating Services	83,024	476,859	—	559,883
Supplies	14,695	329	—	15,024
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,719</b>	<b>\$477,883</b>	<b>—</b>	<b>\$606,602</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	125,000	(125,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	840,373	(475,000)	—	365,373
<b>TOTAL OTHER CHARGES</b>	<b>\$965,373</b>	<b>\$(600,000)</b>	<b>—</b>	<b>\$365,373</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,197,110</b>	<b>\$(55,169)</b>	<b>—</b>	<b>\$2,141,941</b>
<b>Classified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2672 - Marketing

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,423	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	28,278,388	(1,089,224)	—	27,189,164
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	127,768	(127,768)	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,450,795</b>	<b>\$(1,216,992)</b>	<b>—</b>	<b>\$27,233,803</b>
Salaries	1,255,216	30,780	—	1,285,996
Other Compensation	—	—	—	—
Related Benefits	667,369	(6,091)	—	661,278
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,922,585</b>	<b>\$24,689</b>	<b>—</b>	<b>\$1,947,274</b>
Travel	600,000	13,440	—	613,440
Operating Services	4,128,062	(374,513)	—	3,753,549
Supplies	16,000	358	—	16,358
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,744,062</b>	<b>\$(360,715)</b>	<b>—</b>	<b>\$4,383,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,458,353</b>	<b>\$5,571,886</b>	<b>—</b>	<b>\$19,030,239</b>
Other Charges	2,043,806	(247,532)	—	1,796,274
Debt Service	—	—	—	—
Interagency Transfers	6,281,989	(6,205,320)	—	76,669
<b>TOTAL OTHER CHARGES</b>	<b>\$8,325,795</b>	<b>\$(6,452,852)</b>	<b>—</b>	<b>\$1,872,943</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,450,795</b>	<b>\$(1,216,992)</b>	<b>—</b>	<b>\$27,233,803</b>
<b>Classified</b>	<b>18</b>	<b>—</b>	<b>—</b>	<b>18</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>—</b>	<b>—</b>	<b>18</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2673 - Welcome Centers

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,992,155	76,740	—	4,068,895
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,992,155</b>	<b>\$76,740</b>	<b>—</b>	<b>\$4,068,895</b>
Salaries	1,877,880	46,798	—	1,924,678
Other Compensation	301,640	—	—	301,640
Related Benefits	902,785	45,588	—	948,373
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,082,305</b>	<b>\$92,386</b>	<b>—</b>	<b>\$3,174,691</b>
Travel	15,500	347	—	15,847
Operating Services	345,276	97,735	—	443,011
Supplies	110,380	2,472	—	112,852
<b>TOTAL OPERATING EXPENSES</b>	<b>\$471,156</b>	<b>\$100,554</b>	<b>—</b>	<b>\$571,710</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	112,494	(90,000)	—	22,494
<b>TOTAL OTHER CHARGES</b>	<b>\$312,494</b>	<b>\$(90,000)</b>	<b>—</b>	<b>\$222,494</b>
Acquisitions	26,200	(26,200)	—	—
Major Repairs	100,000	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,200</b>	<b>\$(26,200)</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,992,155</b>	<b>\$76,740</b>	<b>—</b>	<b>\$4,068,895</b>
Classified	51	—	—	51
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>51</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>78</b>	<b>—</b>	<b>—</b>	<b>78</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	126,423	(125,000)	—	638,787	640,210
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	34,342,653	(942,653)	—	—	33,400,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	127,768	(127,768)	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,640,060</b>	<b>\$(1,195,421)</b>	<b>—</b>	<b>\$638,787</b>	<b>\$34,083,426</b>
Salaries	3,737,106	131,093	—	90,938	3,959,137
Other Compensation	301,640	—	—	—	301,640
Related Benefits	2,069,162	52,930	—	47,849	2,169,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,107,908</b>	<b>\$184,023</b>	<b>—</b>	<b>\$138,787</b>	<b>\$6,430,718</b>
Travel	646,500	14,482	—	—	660,982
Operating Services	4,556,362	200,081	—	—	4,756,443
Supplies	141,075	3,159	—	—	144,234
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,343,937</b>	<b>\$217,722</b>	<b>—</b>	<b>—</b>	<b>\$5,561,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,458,353</b>	<b>\$5,571,886</b>	<b>—</b>	<b>—</b>	<b>\$19,030,239</b>
Other Charges	2,368,806	(372,532)	—	500,000	2,496,274
Debt Service	—	—	—	—	—
Interagency Transfers	7,234,856	(6,770,320)	—	—	464,536
<b>TOTAL OTHER CHARGES</b>	<b>\$9,603,662</b>	<b>\$(7,142,852)</b>	<b>—</b>	<b>\$500,000</b>	<b>\$2,960,810</b>
Acquisitions	26,200	(26,200)	—	—	—
Major Repairs	100,000	—	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,200</b>	<b>\$(26,200)</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,640,060</b>	<b>\$(1,195,421)</b>	<b>—</b>	<b>\$638,787</b>	<b>\$34,083,426</b>
Classified	75	—	—	1	76
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	1	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	34,342,653	(942,653)	—	—	33,400,000
<b>Total:</b>	<b>\$34,342,653</b>	<b>\$(942,653)</b>	<b>—</b>	<b>—</b>	<b>\$33,400,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Events Incentive Fund	—	—	—	—	—
Major Events Incentive Fund	—	—	—	—	—
Pending Stat Ded	—	—	—	—	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2671 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	125,000	(125,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,072,110	69,831	—	—	2,141,941
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,197,110</b>	<b>\$(55,169)</b>	<b>—</b>	<b>—</b>	<b>\$2,141,941</b>
Salaries	604,010	53,515	—	—	657,525
Other Compensation	—	—	—	—	—
Related Benefits	499,008	13,433	—	—	512,441
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,103,018</b>	<b>\$66,948</b>	<b>—</b>	<b>—</b>	<b>\$1,169,966</b>
Travel	31,000	695	—	—	31,695
Operating Services	83,024	476,859	—	—	559,883
Supplies	14,695	329	—	—	15,024
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,719</b>	<b>\$477,883</b>	<b>—</b>	<b>—</b>	<b>\$606,602</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	125,000	(125,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	840,373	(475,000)	—	—	365,373
<b>TOTAL OTHER CHARGES</b>	<b>\$965,373</b>	<b>\$(600,000)</b>	<b>—</b>	<b>—</b>	<b>\$365,373</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>\$2,197,110</b>	<b>\$(55,169)</b>	<b>—</b>	<b>—</b>	<b>\$2,141,941</b>
Classified	6	—	—	—	6
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,072,110	69,831	—	—	2,141,941
<b>Total:</b>	<b>\$2,072,110</b>	<b>\$69,831</b>	<b>—</b>	<b>—</b>	<b>\$2,141,941</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2672 - Marketing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,423	—	—	638,787	640,210
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	28,278,388	(1,089,224)	—	—	27,189,164
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	127,768	(127,768)	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,450,795</b>	<b>\$(1,216,992)</b>	<b>—</b>	<b>\$638,787</b>	<b>\$27,872,590</b>
Salaries	1,255,216	30,780	—	90,938	1,376,934
Other Compensation	—	—	—	—	—
Related Benefits	667,369	(6,091)	—	47,849	709,127
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,922,585</b>	<b>\$24,689</b>	<b>—</b>	<b>\$138,787</b>	<b>\$2,086,061</b>
Travel	600,000	13,440	—	—	613,440
Operating Services	4,128,062	(374,513)	—	—	3,753,549
Supplies	16,000	358	—	—	16,358
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,744,062</b>	<b>\$(360,715)</b>	<b>—</b>	<b>—</b>	<b>\$4,383,347</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,458,353</b>	<b>\$5,571,886</b>	<b>—</b>	<b>—</b>	<b>\$19,030,239</b>
Other Charges	2,043,806	(247,532)	—	500,000	2,296,274
Debt Service	—	—	—	—	—
Interagency Transfers	6,281,989	(6,205,320)	—	—	76,669
<b>TOTAL OTHER CHARGES</b>	<b>\$8,325,795</b>	<b>\$(6,452,852)</b>	<b>—</b>	<b>\$500,000</b>	<b>\$2,372,943</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>\$28,450,795</b>	<b>\$(1,216,992)</b>	<b>—</b>	<b>\$638,787</b>	<b>\$27,872,590</b>
Classified	18	—	—	1	19
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	1	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	28,278,388	(1,089,224)	—	—	27,189,164
<b>Total:</b>	<b>\$28,278,388</b>	<b>\$(1,089,224)</b>	<b>—</b>	<b>—</b>	<b>\$27,189,164</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Events Incentive Fund	—	—	—	—	—
Major Events Incentive Fund	—	—	—	—	—
Pending Stat Ded	—	—	—	—	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2673 - Welcome Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,992,155	76,740	—	—	4,068,895
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,992,155</b>	<b>\$76,740</b>	<b>—</b>	<b>—</b>	<b>\$4,068,895</b>
Salaries	1,877,880	46,798	—	—	1,924,678
Other Compensation	301,640	—	—	—	301,640
Related Benefits	902,785	45,588	—	—	948,373
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,082,305</b>	<b>\$92,386</b>	<b>—</b>	<b>—</b>	<b>\$3,174,691</b>
Travel	15,500	347	—	—	15,847
Operating Services	345,276	97,735	—	—	443,011
Supplies	110,380	2,472	—	—	112,852
<b>TOTAL OPERATING EXPENSES</b>	<b>\$471,156</b>	<b>\$100,554</b>	<b>—</b>	<b>—</b>	<b>\$571,710</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	112,494	(90,000)	—	—	22,494
<b>TOTAL OTHER CHARGES</b>	<b>\$312,494</b>	<b>\$(90,000)</b>	<b>—</b>	<b>—</b>	<b>\$222,494</b>
Acquisitions	26,200	(26,200)	—	—	—
Major Repairs	100,000	—	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,200</b>	<b>\$(26,200)</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,992,155</b>	<b>\$76,740</b>	<b>—</b>	<b>—</b>	<b>\$4,068,895</b>
Classified	51	—	—	—	51
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	3,992,155	76,740	—	—	4,068,895
<b>Total:</b>	<b>\$3,992,155</b>	<b>\$76,740</b>	<b>—</b>	<b>—</b>	<b>\$4,068,895</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 38037 — 267 - Rural Tourism**

**2672 - Marketing**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	638,787	638,787	638,787	638,787
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>638,787</b>	<b>638,787</b>	<b>638,787</b>	<b>638,787</b>
Salaries	—	90,938	90,938	90,938	90,938
Other Compensation	—	—	—	—	—
Related Benefits	—	47,849	47,849	47,849	47,849
<b>TOTAL SALARIES</b>	<b>—</b>	<b>138,787</b>	<b>138,787</b>	<b>138,787</b>	<b>138,787</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</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>
Other Charges	—	500,000	500,000	500,000	500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</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>—</b>	<b>638,787</b>	<b>638,787</b>	<b>638,787</b>	<b>638,787</b>
Classified	—	1	1	1	1
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1	1	1	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<p><b>Explain need for the new or expanded service.</b></p>	<p>This office will offer services to communities which will help them to focus on authenticity, storytelling and placemaking which helps create a sense of place for communities. This draws people, residents and visitors alike, to communities which spurs spending and economic development. Develop tourism products that preserve and protect resources, make sites come alive, assist communities to network or link with other parishes, regions, and even other states in order to tell the story of the resource or the tourism product. This program has been identified for a funding request primarily due to the increasing velocity of calls from mayors, police jury members, convention and visitor bureau, and others seeking guidance and assistance on improving their tourism efforts. While our office assists when possible, we have no personnel or program directed to address this need. Provide hands-on technical assistance, custom-tailored educational workshops and seminars, assessments, development of marketing plans, grant writing resources, and identification of funding sources. Also, serve as a strong educational and resource clearinghouse, including the coordination of programs with other state and federal agencies in an effort to meet community needs. A Rural Development Committee will be developed to help guide the program. The committee will be composed of a variety of leaders from the eight economic development districts, as well as various tourism entities. Proposed members include tourist commissions and convention and visitor bureaus, arts agencies, museum association, police jury association, municipal association, Louisiana Legislative Rural Caucus, national heritage areas, Bed and Breakfast Association, LSU Agricultural Center, chambers of commerce, among others.</p>
<p><b>How will it help fulfill the program's mission?</b></p>	<p>This office will serve as a clearinghouse of information, technical assistance, grants and collaborative efforts with other state and federal programs. It will provide a hands-on approach to help engage in community-based economic development to improve the quality of life in the community and to serve as a mechanism to attract increased number of visitors generating new visitor spending. Engagement may include tourism product development, assistance with existing museums and attractions, offering grants, as well as helping to coordinate with other state and federal programs such as Volunteer Louisiana, the National Park Service and Keep Louisiana Beautiful, among other programs.</p>
<p><b>Who will be the principal users?</b></p>	<p>Principal users will include, but not be limited to, mayors, tourist commissions and conventions and visitor bureaus, chambers of commerce, local businesses and attractions, local community-oriented organizations.</p>
<p><b>Who will primarily benefit from the service?</b></p>	<p>Communities across the state will benefit from the services by enhancing the community for increased visitation. Enhanced quality of life for residents will be a benefit. Small businesses, cottage businesses and local attractions may benefit from this program</p>
<p><b>What strategic objectives are affected?</b></p>	<p>Objective 1, Program A: Administration Program # 2671 1.1 Seek out best practices, innovative solutions and models for efficiency to better manage the Office of Tourism 1.3 Coordinate all programs within the Office of Tourism to ensure maximum efficiency of resources in meeting all goals and objectives. 1.6 Assure a quality tourism website and make improvements that afford visitors a state-of-the-art experience as well as access to up-to-date information. Objective 1, Program B: Marketing Program # 2672 2.7 Create strong authentic themes and messages to promote Louisiana as a top-of-mind destination. 2.8 Develop and promote programs that encourage longer overnight visitation.</p>
<p><b>What operational objectives are affected?</b></p>	<p>PM Objective 2671-01 Increase the amount of spending by visitors by 25 percent from \$16.8 billion in 2021 to \$21 billion in 2028. PM OBJECTIVE: 2672-01 Increase the number of visitors by to Louisiana by 30 percent from 41 million in 2021 to 53.3 million in 2028.</p>

Question	Narrative Response
<b>List a revised version of the objective(s) here.</b>	Revising existing objectives and performance indicators would be difficult as this program's impact overlaps existing Tourism mission objectives.
<b>If no objective exists, create one-strategic.</b>	NA
<b>If no objective exists, create one-operational.</b>	NA
<b>Explain the Strategies needed to implement.</b>	<p>The Louisiana Rural Tourism Development Program is different from other Louisiana Office of Tourism programs. This program is not advertising and promoting. It is a in-the-field program that will work with communities across the state to develop their tourism potential through better visitor services and visitor experiences. This can be assisting with local projects and grants such as walking trails, exhibits, interpretation and interpretation signage, community beautification; it is the community development arm of the Louisiana Office of Tourism. The expected outcome is to assist communities in developing their local assets and qualities to attract visitors, encourage visitors to overnight and encourage visitor spending. Strategies needed to implement the program include: Develop an overarching Louisiana Rural Tourism Plan that communities will see themselves a part of and that they had a role in creating. Develop a grant program for tourism product development, not for advertising and marketing; Develop criteria and match requirements for the tourism product development grant program. Conduct a statewide needs assessment to determine the baseline of needs in communities across the state. Develop a plan of action to assist in finding solutions to the needs; connect other state and federal partners together to resolve the community needs. Develop training programs ñ how to attract volunteers; how to create or update interpretive exhibits; grant writing; visitor experience expectations, etc. Develop a series of educational workshops to assist communities learn better development practices such as Smart Growth, define what is tourism product development? Identify ways to develop tourism product? How to obtain funding for projects? Ways to Attract Sponsors to a Local Event, etc. Develop a regional approach to addressing needs in communities. Utilize partnerships in other state and federal agencies in product development. Sponsor an annual conference, in addition to regional meetings and trainings.</p>
<b>Additional information or comments.</b>	



# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	912,805	126,423	(125,000)	—	638,787	640,210	513,787
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	37,784,130	34,342,653	(942,653)	—	—	33,400,000	(942,653)
STATUTORY DEDICATIONS	2,725,800	—	—	—	—	—	—
FEDERAL FUNDS	332,147	127,768	(127,768)	—	—	—	(127,768)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,754,883</b>	<b>\$34,640,060</b>	<b>\$(1,195,421)</b>	<b>—</b>	<b>\$638,787</b>	<b>\$34,083,426</b>	<b>\$(556,634)</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Major Events Incentive Fund	2,725,800	—	—	—	—	—	—
<b>Total:</b>	<b>\$2,725,800</b>	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,275,600	3,737,106	131,093	—	90,938	3,959,137	222,031
Other Compensation	367,578	301,640	—	—	—	301,640	—
Related Benefits	1,875,406	2,069,162	52,930	—	47,849	2,169,941	100,779
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,518,584</b>	<b>\$6,107,908</b>	<b>\$184,023</b>	<b>—</b>	<b>\$138,787</b>	<b>\$6,430,718</b>	<b>\$322,810</b>
Travel	641,971	646,500	14,482	—	—	660,982	14,482
Operating Services	6,066,753	4,556,362	200,081	—	—	4,756,443	200,081
Supplies	194,047	141,075	3,159	—	—	144,234	3,159
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,902,771</b>	<b>\$5,343,937</b>	<b>\$217,722</b>	<b>—</b>	<b>—</b>	<b>\$5,561,659</b>	<b>\$217,722</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,875,900</b>	<b>\$13,458,353</b>	<b>\$5,571,886</b>	<b>—</b>	<b>—</b>	<b>\$19,030,239</b>	<b>\$5,571,886</b>
Other Charges	5,062,407	2,368,806	(372,532)	—	500,000	2,496,274	127,468
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,362,734	7,234,856	(6,770,320)	—	—	464,536	(6,770,320)
<b>TOTAL OTHER CHARGES</b>	<b>\$11,425,142</b>	<b>\$9,603,662</b>	<b>\$(7,142,852)</b>	<b>—</b>	<b>\$500,000</b>	<b>\$2,960,810</b>	<b>\$(6,642,852)</b>
Acquisitions	—	26,200	(26,200)	—	—	—	(26,200)
Major Repairs	32,485	100,000	—	—	—	100,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,485</b>	<b>\$126,200</b>	<b>\$(26,200)</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$(26,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,754,883</b>	<b>\$34,640,060</b>	<b>\$(1,195,421)</b>	<b>—</b>	<b>\$638,787</b>	<b>\$34,083,426</b>	<b>\$(556,634)</b>
Classified	75	75	—	—	1	76	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>77</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2671 - Administrative**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	500,000	125,000	(125,000)	—	—	—	(125,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,170,757	2,072,110	69,831	—	—	2,141,941	69,831
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,670,757</b>	<b>\$2,197,110</b>	<b>\$(55,169)</b>	<b>—</b>	<b>—</b>	<b>\$2,141,941</b>	<b>\$(55,169)</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	584,401	604,010	53,515	—	—	657,525	53,515
Other Compensation	—	—	—	—	—	—	—
Related Benefits	468,978	499,008	13,433	—	—	512,441	13,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,053,379</b>	<b>\$1,103,018</b>	<b>\$66,948</b>	<b>—</b>	<b>—</b>	<b>\$1,169,966</b>	<b>\$66,948</b>
Travel	38,228	31,000	695	—	—	31,695	695
Operating Services	71,498	83,024	476,859	—	—	559,883	476,859
Supplies	28,103	14,695	329	—	—	15,024	329
<b>TOTAL OPERATING EXPENSES</b>	<b>\$137,830</b>	<b>\$128,719</b>	<b>\$477,883</b>	<b>—</b>	<b>—</b>	<b>\$606,602</b>	<b>\$477,883</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	500,000	125,000	(125,000)	—	—	—	(125,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	(20,452)	840,373	(475,000)	—	—	365,373	(475,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$479,548</b>	<b>\$965,373</b>	<b>\$(600,000)</b>	<b>—</b>	<b>—</b>	<b>\$365,373</b>	<b>\$(600,000)</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>\$1,670,757</b>	<b>\$2,197,110</b>	<b>\$(55,169)</b>	<b>—</b>	<b>—</b>	<b>\$2,141,941</b>	<b>\$(55,169)</b>
Classified	6	6	—	—	—	6	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2672 - Marketing

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	412,805	1,423	—	—	638,787	640,210	638,787
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	32,975,301	28,278,388	(1,089,224)	—	—	27,189,164	(1,089,224)
STATUTORY DEDICATIONS	2,725,800	—	—	—	—	—	—
FEDERAL FUNDS	332,147	127,768	(127,768)	—	—	—	(127,768)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,446,054</b>	<b>\$28,450,795</b>	<b>\$(1,216,992)</b>	<b>—</b>	<b>\$638,787</b>	<b>\$27,872,590</b>	<b>\$(578,205)</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Major Events Incentive Fund	2,725,800	—	—	—	—	—	—
<b>Total:</b>	<b>\$2,725,800</b>	—	—	—	—	—	—



Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,041,203	1,255,216	30,780	—	90,938	1,376,934	121,718
Other Compensation	2,068	—	—	—	—	—	—
Related Benefits	546,088	667,369	(6,091)	—	47,849	709,127	41,758
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,589,358</b>	<b>\$1,922,585</b>	<b>\$24,689</b>	<b>—</b>	<b>\$138,787</b>	<b>\$2,086,061</b>	<b>\$163,476</b>
Travel	586,755	600,000	13,440	—	—	613,440	13,440
Operating Services	5,706,017	4,128,062	(374,513)	—	—	3,753,549	(374,513)
Supplies	45,711	16,000	358	—	—	16,358	358
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,338,484</b>	<b>\$4,744,062</b>	<b>\$(360,715)</b>	<b>—</b>	<b>—</b>	<b>\$4,383,347</b>	<b>\$(360,715)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,875,900</b>	<b>\$13,458,353</b>	<b>\$5,571,886</b>	<b>—</b>	<b>—</b>	<b>\$19,030,239</b>	<b>\$5,571,886</b>
Other Charges	4,365,676	2,043,806	(247,532)	—	500,000	2,296,274	252,468
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,276,636	6,281,989	(6,205,320)	—	—	76,669	(6,205,320)
<b>TOTAL OTHER CHARGES</b>	<b>\$10,642,311</b>	<b>\$8,325,795</b>	<b>\$(6,452,852)</b>	<b>—</b>	<b>\$500,000</b>	<b>\$2,372,943</b>	<b>\$(5,952,852)</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>\$36,446,054</b>	<b>\$28,450,795</b>	<b>\$(1,216,992)</b>	<b>—</b>	<b>\$638,787</b>	<b>\$27,872,590</b>	<b>\$(578,205)</b>
Classified	18	18	—	—	1	19	1
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>18</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>19</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2673 - Welcome Centers

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,638,073	3,992,155	76,740	—	—	4,068,895	76,740
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,638,073</b>	<b>\$3,992,155</b>	<b>\$76,740</b>	<b>—</b>	<b>—</b>	<b>\$4,068,895</b>	<b>\$76,740</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,649,997	1,877,880	46,798	—	—	1,924,678	46,798
Other Compensation	365,510	301,640	—	—	—	301,640	—
Related Benefits	860,339	902,785	45,588	—	—	948,373	45,588
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,875,847</b>	<b>\$3,082,305</b>	<b>\$92,386</b>	<b>—</b>	<b>—</b>	<b>\$3,174,691</b>	<b>\$92,386</b>
Travel	16,988	15,500	347	—	—	15,847	347
Operating Services	289,238	345,276	97,735	—	—	443,011	97,735
Supplies	120,232	110,380	2,472	—	—	112,852	2,472
<b>TOTAL OPERATING EXPENSES</b>	<b>\$426,458</b>	<b>\$471,156</b>	<b>\$100,554</b>	<b>—</b>	<b>—</b>	<b>\$571,710</b>	<b>\$100,554</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	196,732	200,000	—	—	—	200,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	106,551	112,494	(90,000)	—	—	22,494	(90,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$303,283</b>	<b>\$312,494</b>	<b>\$(90,000)</b>	<b>—</b>	<b>—</b>	<b>\$222,494</b>	<b>\$(90,000)</b>
Acquisitions	—	26,200	(26,200)	—	—	—	(26,200)
Major Repairs	32,485	100,000	—	—	—	100,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,485</b>	<b>\$126,200</b>	<b>\$(26,200)</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$(26,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,638,073</b>	<b>\$3,992,155</b>	<b>\$76,740</b>	<b>—</b>	<b>—</b>	<b>\$4,068,895</b>	<b>\$76,740</b>
Classified	51	51	—	—	—	51	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>51</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>78</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS



Agency: 267 CRT - OFFICE OF TOURISM	<b>STATE OF LOUISIANA</b> Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 10/31/24
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	0



**Agency: 267 CRT - OFFICE OF TOURISM**

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**

**CHILD - DC**  
**Fiscal Year 2025 - 2026**  
**Report Date: 10/31/24**

Agency: 267 CRT - OFFICE OF TOURISM

**STATE OF LOUISIANA**  
Childrens Budget  
Agency Summary

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

**Agency: 267 CRT - OFFICE OF TOURISM**

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

**CHILD - AC**  
**Fiscal Year 2025 - 2026**  
**Report Date: 10/31/24**

**Agency: 267 CRT - OFFICE OF TOURISM**

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

**CHILD1**  
**Fiscal Year 2025 - 2026**  
**Report Date: 10/31/24**

Agency: 267 CRT - OFFICE OF TOURISM	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/31/24
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 267 CRT - OFFICE OF TOURISM

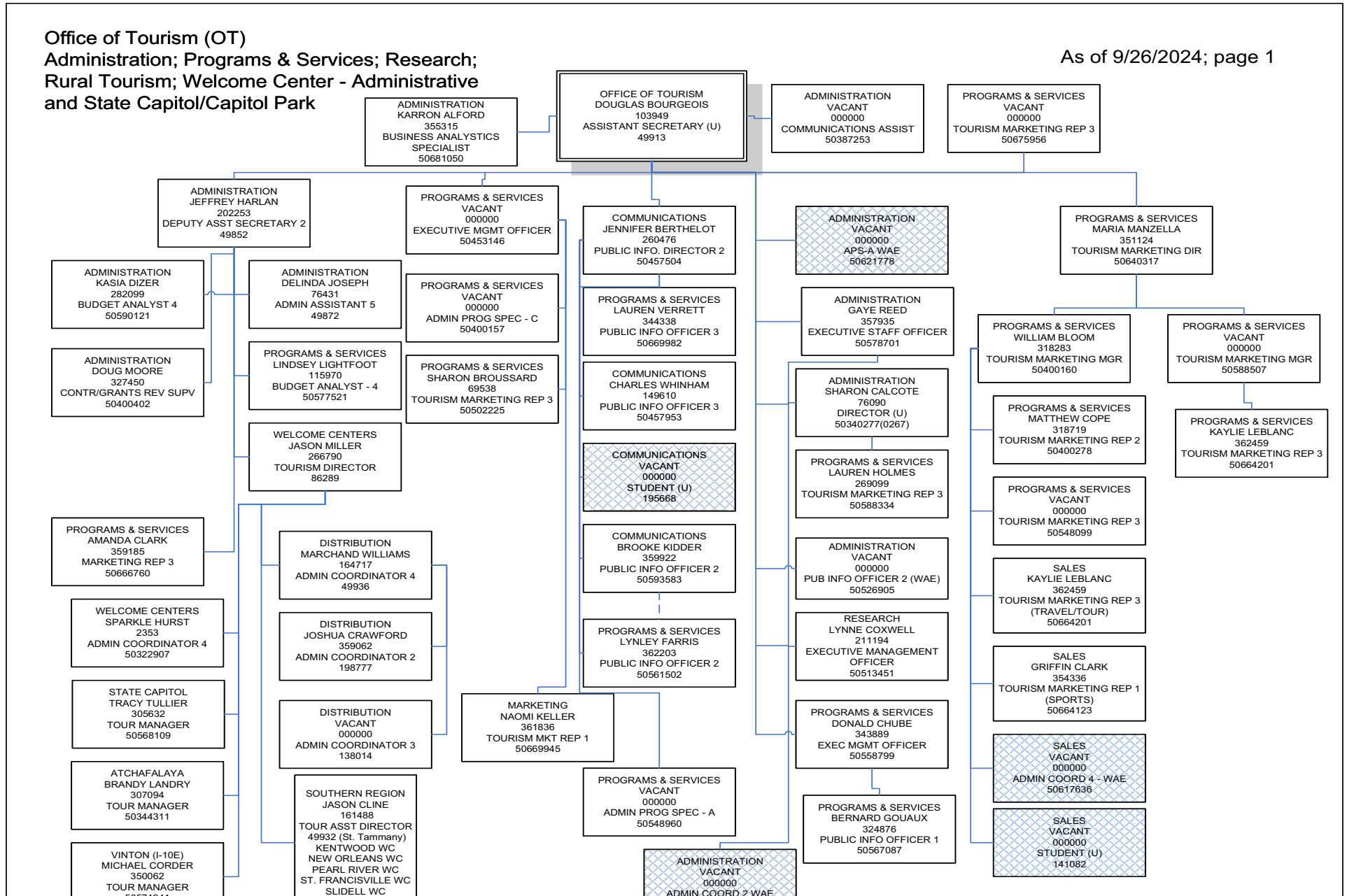
**STATE OF LOUISIANA**  
**Sunset Review**

SUNSET1  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

# GENERAL ADDENDA

Office of Tourism (OT)  
Administration; Programs & Services; Research;  
Rural Tourism; Welcome Center - Administrative  
and State Capitol/Capitol Park

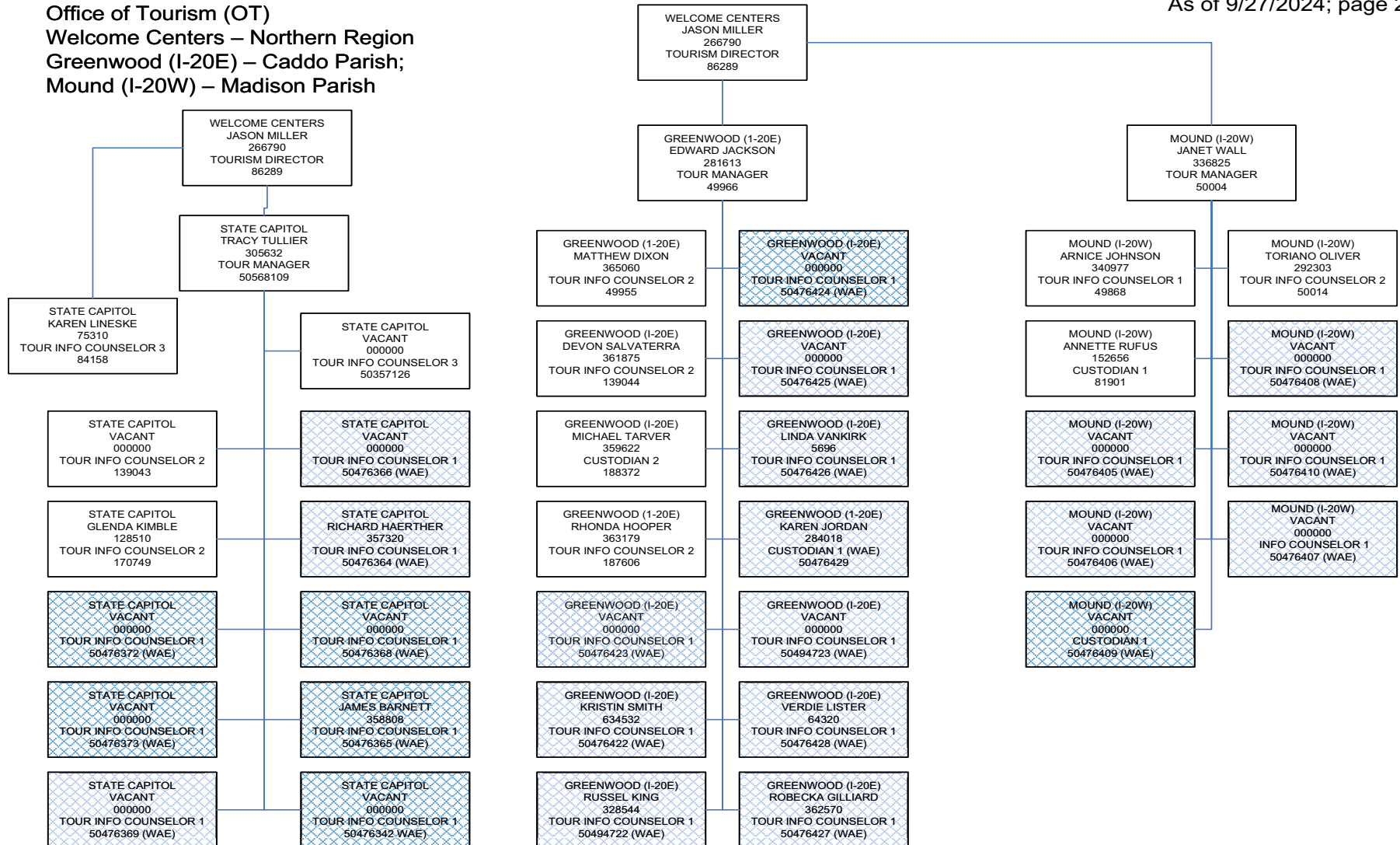
As of 9/26/2024; page 1





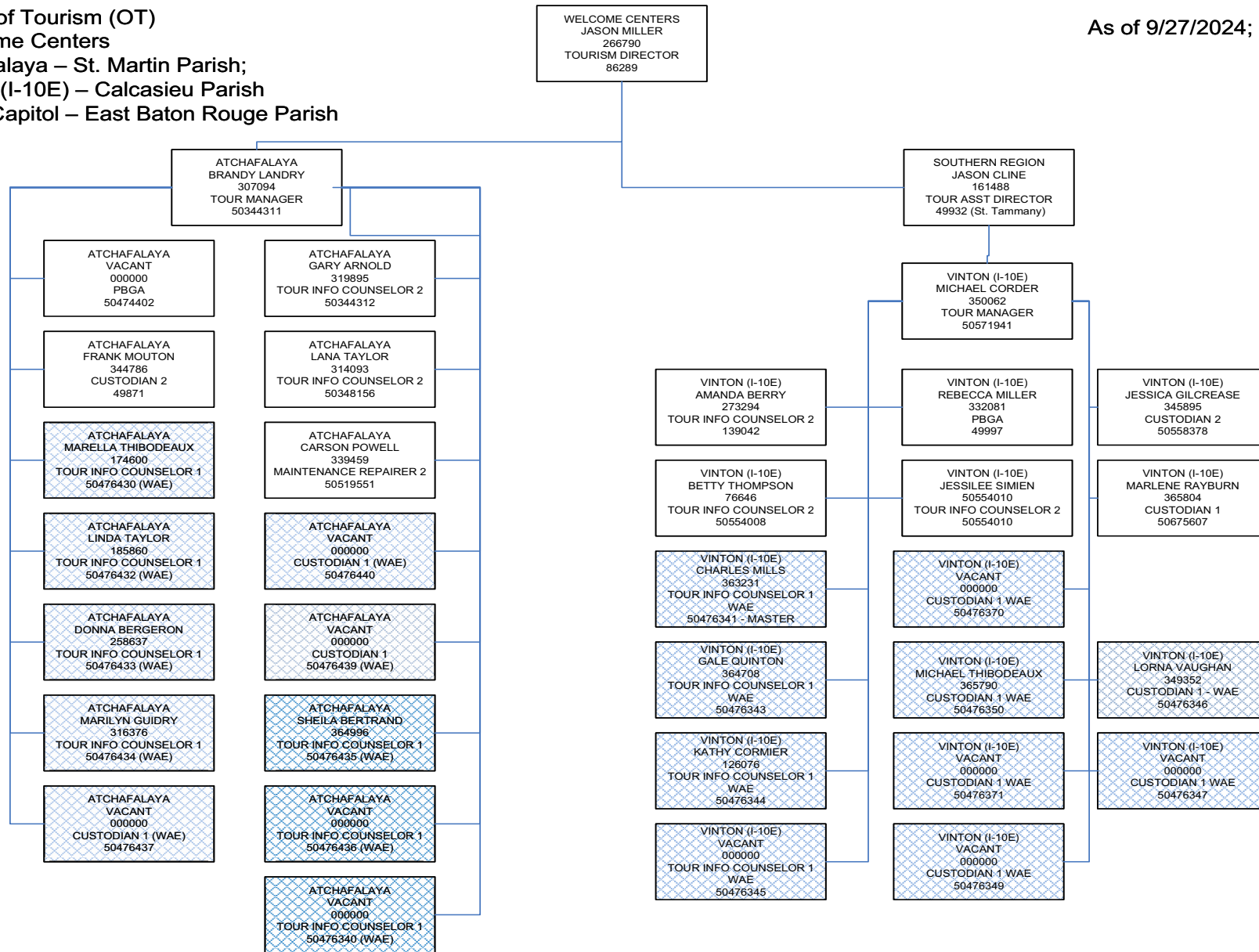
As of 9/27/2024; page 2

Office of Tourism (OT)  
 Welcome Centers – Northern Region  
 Greenwood (I-20E) – Caddo Parish;  
 Mound (I-20W) – Madison Parish



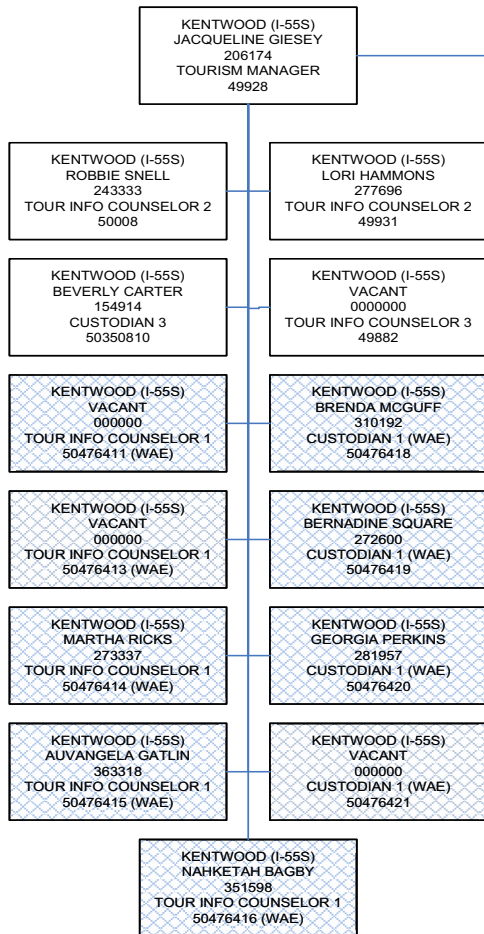
Office of Tourism (OT)  
 Welcome Centers  
 Atchafalaya – St. Martin Parish;  
 Vinton (I-10E) – Calcasieu Parish  
 State Capitol – East Baton Rouge Parish

As of 9/27/2024; page 3

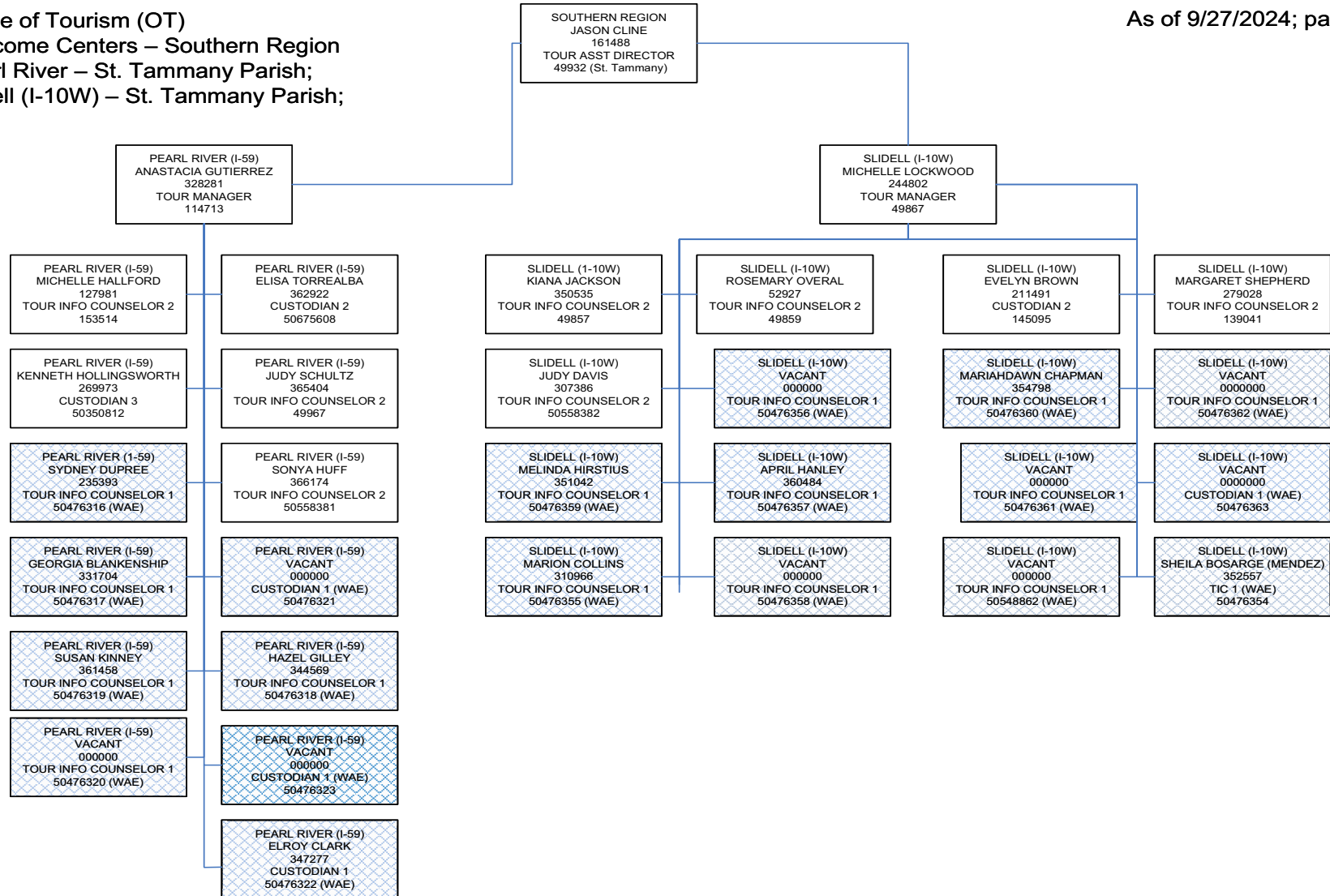


Office of Tourism (OT)  
 Welcome Centers – Southern Region  
 Kentwood (I-55S) - Tangipahoa Parish;  
 New Orleans - Orleans Parish;  
 St. Francisville – West Feliciana Parish;

SOUTHERN REGION  
 JASON CLINE  
 161488  
 TOUR ASST DIRECTOR  
 49932 (St. Tammany)



Office of Tourism (OT)  
 Welcome Centers – Southern Region  
 Pearl River – St. Tammany Parish;  
 Slidell (I-10W) – St. Tammany Parish;







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