

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$47,890,967	\$47,346,114	\$56,266,340	\$59,902,730	\$58,744,300	\$2,477,960	4.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,069,904	\$6,719,967	\$6,923,106	\$6,722,471	\$6,719,967	(\$203,139)	(2.93%)
FEES & SELF-GENERATED	\$55,914,538	\$60,987,006	\$61,626,659	\$56,460,497	\$55,840,957	(\$5,785,702)	(9.39%)
STATUTORY DEDICATIONS	\$3,587,275	\$919,551	\$919,551	\$903,914	\$909,118	(\$10,433)	(1.13%)
FEDERAL FUNDS	\$7,744,483	\$13,448,106	\$13,632,091	\$13,459,828	\$13,001,771	(\$630,320)	(4.62%)
TOTAL MEANS OF FINANCING	\$121,207,167	\$129,420,744	\$139,367,747	\$137,449,440	\$135,216,113	(\$4,151,634)	(2.98%)
Classified	571	571	571	571	568	(3)	(0.53%)
Unclassified	17	23	23	23	23	0	0%
AUTHORIZED T.O. POSITIONS	588	594	594	594	591	(3)	(0.51%)
AUTHORIZED OTHER CHARGES POSITIONS	14	14	14	14	14	0	0%
NON-T.O. FTE POSITIONS	105	105	105	105	105	0	0%
POSITIONS	707	713	713	713	710	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

261 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,111,421	\$10,896,466	\$19,087,916	\$11,394,266	\$11,269,761	(\$7,818,155)	(40.96%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,763,732	\$1,639,129	\$1,812,927	\$1,639,129	\$1,639,129	(\$173,798)	(9.59%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$861,475	\$919,551	\$919,551	\$903,914	\$909,118	(\$10,433)	(1.13%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,736,627	\$13,455,146	\$21,820,394	\$13,937,309	\$13,818,008	(\$8,002,386)	(36.67%)
Classified	44	44	44	44	44	0	0%
Unclassified	8	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	52	58	58	58	58	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	52	58	58	58	58	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

262 - Office of the State Library of Louisiana

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,860,221	\$5,102,840	\$5,215,436	\$5,431,585	\$5,337,219	\$121,783	2.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$621,346	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)	(20.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,031,766	\$3,500,000	\$3,500,000	\$3,506,165	\$3,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$8,538,407	\$9,514,276	\$9,650,515	\$9,849,186	\$9,748,655	\$98,140	1.02%
Classified	47	47	47	47	47	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	48	48	48	48	48	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

263 - Office of State Museum

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,940,434	\$7,841,985	\$7,880,415	\$6,583,610	\$6,449,046	(\$1,431,369)	(18.16%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,333,252	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)	(0.08%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$0	0%
TOTAL MEANS OF FINANCING	\$8,477,391	\$11,453,502	\$11,492,928	\$10,214,342	\$10,060,563	(\$1,432,365)	(12.46%)
Classified	66	66	66	66	66	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	68	68	68	68	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

264 - Office of State Parks

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,551,985	\$20,979,844	\$20,979,844	\$33,602,383	\$32,796,164	\$11,816,320	56.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$106,235	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)	(39.52%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,453,188	\$5,910,990	\$5,910,990	\$5,916,321	\$5,464,655	(\$446,335)	(7.55%)
TOTAL MEANS OF FINANCING	\$37,309,055	\$52,211,050	\$52,211,050	\$55,051,194	\$53,664,055	\$1,453,005	2.78%
Classified	310	310	310	310	307	(3)	(0.97%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	311	311	311	311	308	(3)	(0.96%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	26	26	26	26	26	0	0%
POSITIONS	343	343	343	343	340	(3)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

265 - Office of Cultural Development

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,514,102	\$2,523,556	\$2,976,306	\$2,889,463	\$2,890,687	(\$85,619)	(2.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,245,339	\$2,551,590	\$2,580,931	\$2,554,094	\$2,551,590	(\$29,341)	(1.14%)
FEES & SELF-GENERATED	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,927,381	\$3,037,116	\$3,193,333	\$3,037,342	\$3,037,116	(\$156,217)	(4.89%)
TOTAL MEANS OF FINANCING	\$8,390,804	\$8,914,492	\$9,552,800	\$9,285,000	\$9,281,623	(\$271,177)	(2.84%)
Classified	29	29	29	29	29	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	33	33	33	33	33	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	41	41	41	41	41	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

267 - Office of Tourism

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$912,805	\$1,423	\$126,423	\$1,423	\$1,423	(\$125,000)	(98.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$37,784,130	\$33,727,639	\$34,342,653	\$38,967,770	\$38,498,570	\$4,155,917	12.10%
STATUTORY DEDICATIONS	\$2,725,800	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$332,147	\$100,000	\$127,768	\$100,000	\$100,000	(\$27,768)	(21.73%)
TOTAL MEANS OF FINANCING	\$41,754,883	\$33,872,278	\$34,640,060	\$39,112,409	\$38,643,209	\$4,003,149	11.56%
Classified	75	75	75	75	75	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	76	76	76	76	76	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	155	155	155	155	155	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2611 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,414,863	\$5,049,463	\$13,135,913	\$5,259,192	\$5,222,844	(\$7,913,069)	(60.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,017,416	\$475,722	\$649,520	\$475,722	\$475,722	(\$173,798)	(26.76%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,061,506	\$6,155,185	\$14,415,433	\$6,364,914	\$6,328,566	(\$8,086,867)	(56.10%)
Classified	5	5	5	5	5	0	0%
Unclassified	5	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	10	16	16	16	16	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	16	16	16	16	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2612 - Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,383,361	\$5,533,769	\$5,638,769	\$5,821,321	\$5,733,683	\$94,914	1.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$746,315	\$1,163,407	\$1,163,407	\$1,163,407	\$1,163,407	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,129,676	\$6,697,176	\$6,802,176	\$6,984,728	\$6,897,090	\$94,914	1.40%
Classified	38	38	38	38	38	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	39	39	39	39	39	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	39	39	39	39	39	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2613 - LA Seafood Promotion & Marketing Board

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$313,197	\$313,234	\$313,234	\$313,753	\$313,234	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$232,247	\$289,551	\$289,551	\$273,914	\$279,118	(\$10,433)	(3.60%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$545,444	\$602,785	\$602,785	\$587,667	\$592,352	(\$10,433)	(1.73%)
Classified	1	1	1	1	1	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2621 - Library Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,860,221	\$5,102,840	\$5,215,436	\$5,431,585	\$5,337,219	\$121,783	2.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$621,346	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)	(20.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,031,766	\$3,500,000	\$3,500,000	\$3,506,165	\$3,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$8,538,407	\$9,514,276	\$9,650,515	\$9,849,186	\$9,748,655	\$98,140	1.02%
Classified	47	47	47	47	47	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	48	48	48	48	48	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2631 - Museum

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,940,434	\$7,841,985	\$7,880,415	\$6,583,610	\$6,449,046	(\$1,431,369)	(18.16%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,333,252	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)	(0.08%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$0	0%
TOTAL MEANS OF FINANCING	\$8,477,391	\$11,453,502	\$11,492,928	\$10,214,342	\$10,060,563	(\$1,432,365)	(12.46%)
Classified	66	66	66	66	66	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	68	68	68	68	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
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2641 - Parks and Recreation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,551,985	\$20,979,844	\$20,979,844	\$33,602,383	\$32,796,164	\$11,816,320	56.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$106,235	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)	(39.52%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,453,188	\$5,910,990	\$5,910,990	\$5,916,321	\$5,464,655	(\$446,335)	(7.55%)
TOTAL MEANS OF FINANCING	\$37,309,055	\$52,211,050	\$52,211,050	\$55,051,194	\$53,664,055	\$1,453,005	2.78%
Classified	310	310	310	310	307	(3)	(0.97%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	311	311	311	311	308	(3)	(0.96%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	26	26	26	26	26	0	0%
POSITIONS	343	343	343	343	340	(3)	(1%)

STATE OF LOUISIANA
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2651 - Cultural Development

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,565,163	\$2,523,556	\$2,976,306	\$2,889,463	\$2,890,687	(\$85,619)	(2.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$250,558	\$2,551,590	\$2,580,931	\$2,554,094	\$2,551,590	(\$29,341)	(1.14%)
FEES & SELF-GENERATED	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,888,209	\$3,037,116	\$3,193,333	\$3,037,342	\$3,037,116	(\$156,217)	(4.89%)
TOTAL MEANS OF FINANCING	\$4,407,912	\$8,914,492	\$9,552,800	\$9,285,000	\$9,281,623	(\$271,177)	(2.84%)
Classified	19	29	29	29	29	0	0%
Unclassified	2	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	21	33	33	33	33	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	7	7	7	7	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	1	0	0%
POSITIONS	27	41	41	41	41	0	0%

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2652 - Arts

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$91,637	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,899,362	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,039,172	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,030,171	\$0	\$0	\$0	\$0	\$0	0%
Classified	6	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	0	0	0	0	0	0%

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2653 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$857,301	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,419	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$952,720	\$0	\$0	\$0	\$0	\$0	0%
Classified	4	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	7	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2671 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$500,000	\$0	\$125,000	\$0	\$0	(\$125,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,170,757	\$2,072,110	\$2,072,110	\$2,165,683	\$2,161,499	\$89,389	4.31%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,670,757	\$2,072,110	\$2,197,110	\$2,165,683	\$2,161,499	(\$35,611)	(1.62%)
Classified	6	6	6	6	6	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2672 - Marketing

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$412,805	\$1,423	\$1,423	\$1,423	\$1,423	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$32,975,301	\$27,663,374	\$28,278,388	\$32,790,628	\$32,392,343	\$4,113,955	14.55%
STATUTORY DEDICATIONS	\$2,725,800	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$332,147	\$100,000	\$127,768	\$100,000	\$100,000	(\$27,768)	(21.73%)
TOTAL MEANS OF FINANCING	\$36,446,054	\$27,808,013	\$28,450,795	\$32,935,267	\$32,536,982	\$4,086,187	14.36%
Classified	18	18	18	18	18	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	19	19	19	19	19	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2673 - Welcome Centers

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)	(1.19%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)	(1.19%)
Classified	51	51	51	51	51	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	51	51	51	51	51	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	129	129	129	129	129	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$56,266,340	\$6,923,106	\$61,626,659	\$919,551	\$13,632,091	\$139,367,747	594	Existing Operating Budget
\$1,835,980	(\$203,139)	(\$7,600,820)	(\$15,733)	(\$630,320)	(\$6,614,032)	(3)	Statewide Adjustments
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-Recurring Other
\$225,000	\$0	\$4,732,098	\$5,300	\$0	\$4,962,398	0	Other Adjustments
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of Finance Substitution
\$58,744,300	\$6,719,967	\$55,840,957	\$909,118	\$13,001,771	\$135,216,113	591	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,554,420	\$0	\$100,000	\$0	\$0	\$10,654,420	0	Acquisitions & Major Repairs
(\$806,009)	\$0	(\$75,904)	\$0	\$0	(\$881,913)	0	Attrition Adjustment
\$12,775	\$0	\$591	\$0	\$0	\$13,366	0	Capitol Park Security
\$7,251	\$0	\$2,271	\$0	\$0	\$9,522	0	Civil Service Fees
\$154,324	\$0	\$21,141	\$359	\$2,899	\$178,723	0	Group Insurance Rate Adjustment for Active Employees
\$73,354	\$0	\$8,370	\$318	\$0	\$82,042	0	Group Insurance Rate Adjustment for Retirees
\$5,223	\$0	\$0	\$0	\$0	\$5,223	0	Legislative Auditor Fees
\$136,533	\$0	\$8,013	\$0	\$0	\$144,546	0	Maintenance in State-Owned Buildings
\$941,211	\$0	\$127,006	\$2,025	\$0	\$1,070,242	0	Market Rate Classified
(\$1,488,798)	\$0	(\$7,151,200)	\$0	\$0	(\$8,639,998)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,920,226)	(\$203,139)	(\$639,653)	\$0	(\$183,985)	(\$9,947,003)	0	Non-recurring Carryforwards
(\$26,066)	\$0	(\$1,243)	\$0	\$0	(\$27,309)	0	Office of State Procurement
\$2,661	\$0	(\$3,701)	\$0	\$0	(\$1,040)	0	Office of Technology Services (OTS)
(\$295,882)	\$0	\$0	\$0	\$0	(\$295,882)	(3)	Personnel Reductions
\$444,040	\$0	\$17,383	(\$10,509)	(\$100,489)	\$350,425	0	Related Benefits Base Adjustment
\$184	\$0	\$0	\$0	\$0	\$184	0	Rent in State-Owned Buildings
(\$436,199)	\$0	(\$56,513)	(\$3,475)	(\$4,530)	(\$500,717)	0	Retirement Rate Adjustment
\$262,152	\$0	(\$11,982)	\$0	\$0	\$250,170	0	Risk Management
\$1,214,898	\$0	\$55,011	(\$4,451)	(\$344,215)	\$921,243	0	Salary Base Adjustment
\$612	\$0	\$0	\$0	\$0	\$612	0	State Treasury Fees
(\$478)	\$0	(\$410)	\$0	\$0	(\$888)	0	UPS Fees
\$1,835,980	(\$203,139)	(\$7,600,820)	(\$15,733)	(\$630,320)	(\$6,614,032)	(3)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-recurs one time funding to the Museum Program for operations and construction.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-recurs one time funding to the Parks and Recreation Program.
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Increases the Imported Seafood Safety Fund. The agency will transfer the funds to the Louisiana Department of Agriculture and Forestry to sample, analyze and test imported seafood. Act 667 2024 puts this fund under the authority of Office of the Secretary.
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Marketing and promotion efforts for the Year of the Outdoor, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$225,000	\$0	\$0	\$0	\$0	\$225,000	0	Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.
\$225,000	\$0	\$4,732,098	\$5,300	\$0	\$4,962,398	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

261 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,087,916	\$1,812,927	\$0	\$919,551	\$0	\$21,820,394	58	Existing Operating Budget as of 12/01/2024
(\$7,818,155)	(\$173,798)	\$0	(\$15,733)	\$0	(\$8,007,686)	0	Statewide Adjustments
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Other Adjustments
\$11,269,761	\$1,639,129	\$0	\$909,118	\$0	\$13,818,008	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$125,722)	\$0	\$0	\$0	\$0	(\$125,722)	0	Attrition Adjustment
\$1,076	\$0	\$0	\$0	\$0	\$1,076	0	Capitol Park Security
\$1,913	\$0	\$0	\$0	\$0	\$1,913	0	Civil Service Fees
\$17,302	\$0	\$0	\$359	\$0	\$17,661	0	Group Insurance Rate Adjustment for Active Employees
\$7,961	\$0	\$0	\$318	\$0	\$8,279	0	Group Insurance Rate Adjustment for Retirees
\$5,223	\$0	\$0	\$0	\$0	\$5,223	0	Legislative Auditor Fees
\$14,618	\$0	\$0	\$0	\$0	\$14,618	0	Maintenance in State-Owned Buildings
\$123,198	\$0	\$0	\$2,025	\$0	\$125,223	0	Market Rate Classified
(\$8,191,450)	(\$173,798)	\$0	\$0	\$0	(\$8,365,248)	0	Non-recurring Carryforwards
(\$2,813)	\$0	\$0	\$0	\$0	(\$2,813)	0	Office of State Procurement
\$3,446	\$0	\$0	\$0	\$0	\$3,446	0	Office of Technology Services (OTS)
\$4,146	\$0	\$0	(\$10,509)	\$0	(\$6,363)	0	Related Benefits Base Adjustment
(\$62,476)	\$0	\$0	(\$3,475)	\$0	(\$65,951)	0	Retirement Rate Adjustment
\$94,362	\$0	\$0	\$0	\$0	\$94,362	0	Risk Management
\$291,103	\$0	\$0	(\$4,451)	\$0	\$286,652	0	Salary Base Adjustment
(\$42)	\$0	\$0	\$0	\$0	(\$42)	0	UPS Fees
(\$7,818,155)	(\$173,798)	\$0	(\$15,733)	\$0	(\$8,007,686)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Increases the Imported Seafood Safety Fund. The agency will transfer the funds to the Louisiana Department of Agriculture and Forestry to sample, analyze and test imported seafood. Act 667 2024 puts this fund under the authority of Office of the Secretary.
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

262 - Office of the State Library of Louisiana

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,215,436	\$821,436	\$113,643	\$0	\$3,500,000	\$9,650,515	48	Existing Operating Budget as of 12/01/2024
\$121,783	\$0	(\$23,643)	\$0	\$0	\$98,140	0	Statewide Adjustments
\$5,337,219	\$821,436	\$90,000	\$0	\$3,500,000	\$9,748,655	48	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,000	\$0	\$0	\$0	\$0	\$101,000	0	Acquisitions & Major Repairs
(\$91,487)	\$0	\$0	\$0	\$0	(\$91,487)	0	Attrition Adjustment
\$7,156	\$0	\$0	\$0	\$0	\$7,156	0	Capitol Park Security
\$2,497	\$0	\$0	\$0	\$0	\$2,497	0	Civil Service Fees
\$15,224	\$0	\$0	\$0	\$0	\$15,224	0	Group Insurance Rate Adjustment for Active Employees
\$14,415	\$0	\$0	\$0	\$0	\$14,415	0	Group Insurance Rate Adjustment for Retirees
\$55,068	\$0	\$0	\$0	\$0	\$55,068	0	Maintenance in State-Owned Buildings
\$111,850	\$0	\$0	\$0	\$0	\$111,850	0	Market Rate Classified
(\$81,798)	\$0	\$0	\$0	\$0	(\$81,798)	0	Non-Recurring Acquisitions & Major Repairs
(\$112,596)	\$0	(\$23,643)	\$0	\$0	(\$136,239)	0	Non-recurring Carryforwards
(\$1,130)	\$0	\$0	\$0	\$0	(\$1,130)	0	Office of State Procurement
\$508	\$0	\$0	\$0	\$0	\$508	0	Office of Technology Services (OTS)
\$60,295	\$0	\$0	\$0	\$0	\$60,295	0	Related Benefits Base Adjustment
\$184	\$0	\$0	\$0	\$0	\$184	0	Rent in State-Owned Buildings
(\$46,412)	\$0	\$0	\$0	\$0	(\$46,412)	0	Retirement Rate Adjustment
(\$28,600)	\$0	\$0	\$0	\$0	(\$28,600)	0	Risk Management
\$115,801	\$0	\$0	\$0	\$0	\$115,801	0	Salary Base Adjustment
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	UPS Fees
\$121,783	\$0	(\$23,643)	\$0	\$0	\$98,140	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

263 - Office of State Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,880,415	\$1,440,474	\$1,272,039	\$0	\$900,000	\$11,492,928	68	Existing Operating Budget as of 12/01/2024
(\$31,369)	\$0	(\$996)	\$0	\$0	(\$32,365)	0	Statewide Adjustments
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-Recurring Other
\$6,449,046	\$1,440,474	\$1,271,043	\$0	\$900,000	\$10,060,563	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$124,924)	\$0	\$0	\$0	\$0	(\$124,924)	0	Attrition Adjustment
\$2,923	\$0	\$0	\$0	\$0	\$2,923	0	Capitol Park Security
(\$564)	\$0	\$0	\$0	\$0	(\$564)	0	Civil Service Fees
\$22,690	\$0	\$0	\$0	\$0	\$22,690	0	Group Insurance Rate Adjustment for Active Employees
\$7,169	\$0	\$0	\$0	\$0	\$7,169	0	Group Insurance Rate Adjustment for Retirees
\$31,744	\$0	\$0	\$0	\$0	\$31,744	0	Maintenance in State-Owned Buildings
\$123,255	\$0	\$0	\$0	\$0	\$123,255	0	Market Rate Classified
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$38,430)	\$0	(\$996)	\$0	\$0	(\$39,426)	0	Non-recurring Carryforwards
(\$2,992)	\$0	\$0	\$0	\$0	(\$2,992)	0	Office of State Procurement
\$1,553	\$0	\$0	\$0	\$0	\$1,553	0	Office of Technology Services (OTS)
\$145,461	\$0	\$0	\$0	\$0	\$145,461	0	Related Benefits Base Adjustment
(\$64,398)	\$0	\$0	\$0	\$0	(\$64,398)	0	Retirement Rate Adjustment
(\$64,191)	\$0	\$0	\$0	\$0	(\$64,191)	0	Risk Management
\$129,189	\$0	\$0	\$0	\$0	\$129,189	0	Salary Base Adjustment
\$146	\$0	\$0	\$0	\$0	\$146	0	UPS Fees
(\$31,369)	\$0	(\$996)	\$0	\$0	(\$32,365)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-recurs one time funding to the Museum Program for operations and construction.
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

264 - Office of State Parks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,979,844	\$224,122	\$25,096,094	\$0	\$5,910,990	\$52,211,050	311	Existing Operating Budget as of 12/01/2024
\$9,999,340	\$0	(\$7,000,000)	\$0	(\$446,335)	\$2,553,005	(3)	Statewide Adjustments
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Non-Recurring Other
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of Finance Substitution
\$32,796,164	\$224,122	\$15,179,114	\$0	\$5,464,655	\$53,664,055	308	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,413,420	\$0	\$0	\$0	\$0	\$10,413,420	0	Acquisitions & Major Repairs
(\$463,876)	\$0	\$0	\$0	\$0	(\$463,876)	0	Attrition Adjustment
\$669	\$0	\$0	\$0	\$0	\$669	0	Capitol Park Security
\$3,804	\$0	\$0	\$0	\$0	\$3,804	0	Civil Service Fees
\$86,857	\$0	\$0	\$0	\$2,899	\$89,756	0	Group Insurance Rate Adjustment for Active Employees
\$39,626	\$0	\$0	\$0	\$0	\$39,626	0	Group Insurance Rate Adjustment for Retirees
\$9,083	\$0	\$0	\$0	\$0	\$9,083	0	Maintenance in State-Owned Buildings
\$505,621	\$0	\$0	\$0	\$0	\$505,621	0	Market Rate Classified
(\$1,155,000)	\$0	(\$7,000,000)	\$0	\$0	(\$8,155,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,418)	\$0	\$0	\$0	\$0	(\$18,418)	0	Office of State Procurement
(\$6,391)	\$0	\$0	\$0	\$0	(\$6,391)	0	Office of Technology Services (OTS)
(\$295,882)	\$0	\$0	\$0	\$0	(\$295,882)	(3)	Personnel Reductions
\$254,050	\$0	\$0	\$0	(\$100,489)	\$153,561	0	Related Benefits Base Adjustment
(\$219,019)	\$0	\$0	\$0	(\$4,530)	(\$223,549)	0	Retirement Rate Adjustment
\$260,706	\$0	\$0	\$0	\$0	\$260,706	0	Risk Management
\$583,741	\$0	\$0	\$0	(\$344,215)	\$239,526	0	Salary Base Adjustment
\$612	\$0	\$0	\$0	\$0	\$612	0	State Treasury Fees
(\$263)	\$0	\$0	\$0	\$0	(\$263)	0	UPS Fees
\$9,999,340	\$0	(\$7,000,000)	\$0	(\$446,335)	\$2,553,005	(3)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

264 - Office of State Parks

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-recurs one time funding to the Parks and Recreation Program.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

265 - Office of Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,976,306	\$2,580,931	\$802,230	\$0	\$3,193,333	\$9,552,800	33	Existing Operating Budget as of 12/01/2024
(\$310,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$496,177)	0	Statewide Adjustments
\$225,000	\$0	\$0	\$0	\$0	\$225,000	0	Other Adjustments
\$2,890,687	\$2,551,590	\$802,230	\$0	\$3,037,116	\$9,281,623	33	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
\$951	\$0	\$0	\$0	\$0	\$951	0	Capitol Park Security
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Civil Service Fees
\$12,251	\$0	\$0	\$0	\$0	\$12,251	0	Group Insurance Rate Adjustment for Active Employees
\$4,183	\$0	\$0	\$0	\$0	\$4,183	0	Group Insurance Rate Adjustment for Retirees
\$26,020	\$0	\$0	\$0	\$0	\$26,020	0	Maintenance in State-Owned Buildings
\$77,287	\$0	\$0	\$0	\$0	\$77,287	0	Market Rate Classified
(\$52,000)	\$0	\$0	\$0	\$0	(\$52,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$452,750)	(\$29,341)	\$0	\$0	(\$156,217)	(\$638,308)	0	Non-recurring Carryforwards
(\$713)	\$0	\$0	\$0	\$0	(\$713)	0	Office of State Procurement
\$3,545	\$0	\$0	\$0	\$0	\$3,545	0	Office of Technology Services (OTS)
(\$19,912)	\$0	\$0	\$0	\$0	(\$19,912)	0	Related Benefits Base Adjustment
(\$43,894)	\$0	\$0	\$0	\$0	(\$43,894)	0	Retirement Rate Adjustment
(\$125)	\$0	\$0	\$0	\$0	(\$125)	0	Risk Management
\$95,064	\$0	\$0	\$0	\$0	\$95,064	0	Salary Base Adjustment
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	UPS Fees
(\$310,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$496,177)	0	Total

STATE OF LOUISIANA
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265 - Office of Cultural Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$225,000	\$0	\$0	\$0	\$0	\$225,000	0	Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.
\$225,000	\$0	\$0	\$0	\$0	\$225,000	0	Total

STATE OF LOUISIANA

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267 - Office of Tourism

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$126,423	\$43,216	\$34,342,653	\$0	\$127,768	\$34,640,060	76	Existing Operating Budget as of 12/01/2024
(\$125,000)	\$0	(\$576,181)	\$0	(\$27,768)	(\$728,949)	0	Statewide Adjustments
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Other Adjustments
\$1,423	\$43,216	\$38,498,570	\$0	\$100,000	\$38,643,209	76	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$75,904)	\$0	\$0	(\$75,904)	0	Attrition Adjustment
\$0	\$0	\$591	\$0	\$0	\$591	0	Capitol Park Security
\$0	\$0	\$2,271	\$0	\$0	\$2,271	0	Civil Service Fees
\$0	\$0	\$21,141	\$0	\$0	\$21,141	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,370	\$0	\$0	\$8,370	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$8,013	\$0	\$0	\$8,013	0	Maintenance in State-Owned Buildings
\$0	\$0	\$127,006	\$0	\$0	\$127,006	0	Market Rate Classified
\$0	\$0	(\$151,200)	\$0	\$0	(\$151,200)	0	Non-Recurring Acquisitions & Major Repairs
(\$125,000)	\$0	(\$615,014)	\$0	(\$27,768)	(\$767,782)	0	Non-recurring Carryforwards
\$0	\$0	(\$1,243)	\$0	\$0	(\$1,243)	0	Office of State Procurement
\$0	\$0	(\$3,701)	\$0	\$0	(\$3,701)	0	Office of Technology Services (OTS)
\$0	\$0	\$17,383	\$0	\$0	\$17,383	0	Related Benefits Base Adjustment
\$0	\$0	(\$56,513)	\$0	\$0	(\$56,513)	0	Retirement Rate Adjustment
\$0	\$0	(\$11,982)	\$0	\$0	(\$11,982)	0	Risk Management
\$0	\$0	\$55,011	\$0	\$0	\$55,011	0	Salary Base Adjustment
\$0	\$0	(\$410)	\$0	\$0	(\$410)	0	UPS Fees
(\$125,000)	\$0	(\$576,181)	\$0	(\$27,768)	(\$728,949)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Marketing and promotion efforts for the Year of the Outdoor, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Total

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2611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,135,913	\$649,520	\$0	\$630,000	\$0	\$14,415,433	16	Existing Operating Budget as of 12/01/2024
(\$7,913,069)	(\$173,798)	\$0	\$0	\$0	(\$8,086,867)	0	Statewide Adjustments
\$5,222,844	\$475,722	\$0	\$630,000	\$0	\$6,328,566	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$35,588)	\$0	\$0	\$0	\$0	(\$35,588)	0	Attrition Adjustment
\$5,542	\$0	\$0	\$0	\$0	\$5,542	0	Group Insurance Rate Adjustment for Active Employees
\$475	\$0	\$0	\$0	\$0	\$475	0	Group Insurance Rate Adjustment for Retirees
\$14,431	\$0	\$0	\$0	\$0	\$14,431	0	Market Rate Classified
(\$8,086,450)	(\$173,798)	\$0	\$0	\$0	(\$8,260,248)	0	Non-recurring Carryforwards
\$31,129	\$0	\$0	\$0	\$0	\$31,129	0	Related Benefits Base Adjustment
(\$16,481)	\$0	\$0	\$0	\$0	(\$16,481)	0	Retirement Rate Adjustment
\$173,873	\$0	\$0	\$0	\$0	\$173,873	0	Salary Base Adjustment
(\$7,913,069)	(\$173,798)	\$0	\$0	\$0	(\$8,086,867)	0	Total

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2612 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,638,769	\$1,163,407	\$0	\$0	\$0	\$6,802,176	39	Existing Operating Budget as of 12/01/2024
\$94,914	\$0	\$0	\$0	\$0	\$94,914	0	Statewide Adjustments
\$5,733,683	\$1,163,407	\$0	\$0	\$0	\$6,897,090	39	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$90,134)	\$0	\$0	\$0	\$0	(\$90,134)	0	Attrition Adjustment
\$1,076	\$0	\$0	\$0	\$0	\$1,076	0	Capitol Park Security
\$1,913	\$0	\$0	\$0	\$0	\$1,913	0	Civil Service Fees
\$11,760	\$0	\$0	\$0	\$0	\$11,760	0	Group Insurance Rate Adjustment for Active Employees
\$7,486	\$0	\$0	\$0	\$0	\$7,486	0	Group Insurance Rate Adjustment for Retirees
\$5,223	\$0	\$0	\$0	\$0	\$5,223	0	Legislative Auditor Fees
\$14,618	\$0	\$0	\$0	\$0	\$14,618	0	Maintenance in State-Owned Buildings
\$108,767	\$0	\$0	\$0	\$0	\$108,767	0	Market Rate Classified
(\$105,000)	\$0	\$0	\$0	\$0	(\$105,000)	0	Non-recurring Carryforwards
(\$2,813)	\$0	\$0	\$0	\$0	(\$2,813)	0	Office of State Procurement
\$3,446	\$0	\$0	\$0	\$0	\$3,446	0	Office of Technology Services (OTS)
(\$26,983)	\$0	\$0	\$0	\$0	(\$26,983)	0	Related Benefits Base Adjustment
(\$45,995)	\$0	\$0	\$0	\$0	(\$45,995)	0	Retirement Rate Adjustment
\$94,362	\$0	\$0	\$0	\$0	\$94,362	0	Risk Management
\$117,230	\$0	\$0	\$0	\$0	\$117,230	0	Salary Base Adjustment
(\$42)	\$0	\$0	\$0	\$0	(\$42)	0	UPS Fees
\$94,914	\$0	\$0	\$0	\$0	\$94,914	0	Total

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2613 - LA Seafood Promotion & Marketing Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313,234	\$0	\$0	\$289,551	\$0	\$602,785	3	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$15,733)	\$0	(\$15,733)	0	Statewide Adjustments
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Other Adjustments
\$313,234	\$0	\$0	\$279,118	\$0	\$592,352	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$359	\$0	\$359	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$318	\$0	\$318	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$2,025	\$0	\$2,025	0	Market Rate Classified
\$0	\$0	\$0	(\$10,509)	\$0	(\$10,509)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$3,475)	\$0	(\$3,475)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$4,451)	\$0	(\$4,451)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$15,733)	\$0	(\$15,733)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Increases the Imported Seafood Safety Fund. The agency will transfer the funds to the Louisiana Department of Agriculture and Forestry to sample, analyze and test imported seafood. Act 667 2024 puts this fund under the authority of Office of the Secretary.
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Total

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2621 - Library Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,215,436	\$821,436	\$113,643	\$0	\$3,500,000	\$9,650,515	48	Existing Operating Budget as of 12/01/2024
\$121,783	\$0	(\$23,643)	\$0	\$0	\$98,140	0	Statewide Adjustments
\$5,337,219	\$821,436	\$90,000	\$0	\$3,500,000	\$9,748,655	48	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,000	\$0	\$0	\$0	\$0	\$101,000	0	Acquisitions & Major Repairs
(\$91,487)	\$0	\$0	\$0	\$0	(\$91,487)	0	Attrition Adjustment
\$7,156	\$0	\$0	\$0	\$0	\$7,156	0	Capitol Park Security
\$2,497	\$0	\$0	\$0	\$0	\$2,497	0	Civil Service Fees
\$15,224	\$0	\$0	\$0	\$0	\$15,224	0	Group Insurance Rate Adjustment for Active Employees
\$14,415	\$0	\$0	\$0	\$0	\$14,415	0	Group Insurance Rate Adjustment for Retirees
\$55,068	\$0	\$0	\$0	\$0	\$55,068	0	Maintenance in State-Owned Buildings
\$111,850	\$0	\$0	\$0	\$0	\$111,850	0	Market Rate Classified
(\$81,798)	\$0	\$0	\$0	\$0	(\$81,798)	0	Non-Recurring Acquisitions & Major Repairs
(\$112,596)	\$0	(\$23,643)	\$0	\$0	(\$136,239)	0	Non-recurring Carryforwards
(\$1,130)	\$0	\$0	\$0	\$0	(\$1,130)	0	Office of State Procurement
\$508	\$0	\$0	\$0	\$0	\$508	0	Office of Technology Services (OTS)
\$60,295	\$0	\$0	\$0	\$0	\$60,295	0	Related Benefits Base Adjustment
\$184	\$0	\$0	\$0	\$0	\$184	0	Rent in State-Owned Buildings
(\$46,412)	\$0	\$0	\$0	\$0	(\$46,412)	0	Retirement Rate Adjustment
(\$28,600)	\$0	\$0	\$0	\$0	(\$28,600)	0	Risk Management
\$115,801	\$0	\$0	\$0	\$0	\$115,801	0	Salary Base Adjustment
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	UPS Fees
\$121,783	\$0	(\$23,643)	\$0	\$0	\$98,140	0	Total

STATE OF LOUISIANA

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2631 - Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,880,415	\$1,440,474	\$1,272,039	\$0	\$900,000	\$11,492,928	68	Existing Operating Budget as of 12/01/2024
(\$31,369)	\$0	(\$996)	\$0	\$0	(\$32,365)	0	Statewide Adjustments
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-Recurring Other
\$6,449,046	\$1,440,474	\$1,271,043	\$0	\$900,000	\$10,060,563	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$124,924)	\$0	\$0	\$0	\$0	(\$124,924)	0	Attrition Adjustment
\$2,923	\$0	\$0	\$0	\$0	\$2,923	0	Capitol Park Security
(\$564)	\$0	\$0	\$0	\$0	(\$564)	0	Civil Service Fees
\$22,690	\$0	\$0	\$0	\$0	\$22,690	0	Group Insurance Rate Adjustment for Active Employees
\$7,169	\$0	\$0	\$0	\$0	\$7,169	0	Group Insurance Rate Adjustment for Retirees
\$31,744	\$0	\$0	\$0	\$0	\$31,744	0	Maintenance in State-Owned Buildings
\$123,255	\$0	\$0	\$0	\$0	\$123,255	0	Market Rate Classified
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$38,430)	\$0	(\$996)	\$0	\$0	(\$39,426)	0	Non-recurring Carryforwards
(\$2,992)	\$0	\$0	\$0	\$0	(\$2,992)	0	Office of State Procurement
\$1,553	\$0	\$0	\$0	\$0	\$1,553	0	Office of Technology Services (OTS)
\$145,461	\$0	\$0	\$0	\$0	\$145,461	0	Related Benefits Base Adjustment
(\$64,398)	\$0	\$0	\$0	\$0	(\$64,398)	0	Retirement Rate Adjustment
(\$64,191)	\$0	\$0	\$0	\$0	(\$64,191)	0	Risk Management
\$129,189	\$0	\$0	\$0	\$0	\$129,189	0	Salary Base Adjustment
\$146	\$0	\$0	\$0	\$0	\$146	0	UPS Fees
(\$31,369)	\$0	(\$996)	\$0	\$0	(\$32,365)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-recurs one time funding to the Museum Program for operations and construction.
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Total

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2641 - Parks and Recreation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,979,844	\$224,122	\$25,096,094	\$0	\$5,910,990	\$52,211,050	311	Existing Operating Budget as of 12/01/2024
\$9,999,340	\$0	(\$7,000,000)	\$0	(\$446,335)	\$2,553,005	(3)	Statewide Adjustments
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Non-Recurring Other
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of Finance Substitution
\$32,796,164	\$224,122	\$15,179,114	\$0	\$5,464,655	\$53,664,055	308	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,413,420	\$0	\$0	\$0	\$0	\$10,413,420	0	Acquisitions & Major Repairs
(\$463,876)	\$0	\$0	\$0	\$0	(\$463,876)	0	Attrition Adjustment
\$669	\$0	\$0	\$0	\$0	\$669	0	Capitol Park Security
\$3,804	\$0	\$0	\$0	\$0	\$3,804	0	Civil Service Fees
\$86,857	\$0	\$0	\$0	\$2,899	\$89,756	0	Group Insurance Rate Adjustment for Active Employees
\$39,626	\$0	\$0	\$0	\$0	\$39,626	0	Group Insurance Rate Adjustment for Retirees
\$9,083	\$0	\$0	\$0	\$0	\$9,083	0	Maintenance in State-Owned Buildings
\$505,621	\$0	\$0	\$0	\$0	\$505,621	0	Market Rate Classified
(\$1,155,000)	\$0	(\$7,000,000)	\$0	\$0	(\$8,155,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,418)	\$0	\$0	\$0	\$0	(\$18,418)	0	Office of State Procurement
(\$6,391)	\$0	\$0	\$0	\$0	(\$6,391)	0	Office of Technology Services (OTS)
(\$295,882)	\$0	\$0	\$0	\$0	(\$295,882)	(3)	Personnel Reductions
\$254,050	\$0	\$0	\$0	(\$100,489)	\$153,561	0	Related Benefits Base Adjustment
(\$219,019)	\$0	\$0	\$0	(\$4,530)	(\$223,549)	0	Retirement Rate Adjustment
\$260,706	\$0	\$0	\$0	\$0	\$260,706	0	Risk Management
\$583,741	\$0	\$0	\$0	(\$344,215)	\$239,526	0	Salary Base Adjustment
\$612	\$0	\$0	\$0	\$0	\$612	0	State Treasury Fees
(\$263)	\$0	\$0	\$0	\$0	(\$263)	0	UPS Fees
\$9,999,340	\$0	(\$7,000,000)	\$0	(\$446,335)	\$2,553,005	(3)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Total

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2641 - Parks and Recreation

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)		Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)		Non-recurs one time funding to the Parks and Recreation Program.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Total

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2651 - Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,976,306	\$2,580,931	\$802,230	\$0	\$3,193,333	\$9,552,800	33	Existing Operating Budget as of 12/01/2024
(\$310,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$496,177)	0	Statewide Adjustments
\$225,000	\$0	\$0	\$0	\$0	\$225,000	0	Other Adjustments
\$2,890,687	\$2,551,590	\$802,230	\$0	\$3,037,116	\$9,281,623	33	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
\$951	\$0	\$0	\$0	\$0	\$951	0	Capitol Park Security
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Civil Service Fees
\$12,251	\$0	\$0	\$0	\$0	\$12,251	0	Group Insurance Rate Adjustment for Active Employees
\$4,183	\$0	\$0	\$0	\$0	\$4,183	0	Group Insurance Rate Adjustment for Retirees
\$26,020	\$0	\$0	\$0	\$0	\$26,020	0	Maintenance in State-Owned Buildings
\$77,287	\$0	\$0	\$0	\$0	\$77,287	0	Market Rate Classified
(\$52,000)	\$0	\$0	\$0	\$0	(\$52,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$452,750)	(\$29,341)	\$0	\$0	(\$156,217)	(\$638,308)	0	Non-recurring Carryforwards
(\$713)	\$0	\$0	\$0	\$0	(\$713)	0	Office of State Procurement
\$3,545	\$0	\$0	\$0	\$0	\$3,545	0	Office of Technology Services (OTS)
(\$19,912)	\$0	\$0	\$0	\$0	(\$19,912)	0	Related Benefits Base Adjustment
(\$43,894)	\$0	\$0	\$0	\$0	(\$43,894)	0	Retirement Rate Adjustment
(\$125)	\$0	\$0	\$0	\$0	(\$125)	0	Risk Management
\$95,064	\$0	\$0	\$0	\$0	\$95,064	0	Salary Base Adjustment
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	UPS Fees
(\$310,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$496,177)	0	Total

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Executive Budget

2651 - Cultural Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.
\$225,000	\$0	\$0	\$0	\$0	\$225,000	0	
\$225,000	\$0	\$0	\$0	\$0	\$225,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2652 - Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2653 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2671 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,000	\$0	\$2,072,110	\$0	\$0	\$2,197,110	7	Existing Operating Budget as of 12/01/2024
(\$125,000)	\$0	\$89,389	\$0	\$0	(\$35,611)	0	Statewide Adjustments
\$0	\$0	\$2,161,499	\$0	\$0	\$2,161,499	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$591	\$0	\$0	\$591	0	Capitol Park Security
\$0	\$0	\$2,271	\$0	\$0	\$2,271	0	Civil Service Fees
\$0	\$0	\$2,505	\$0	\$0	\$2,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,370	\$0	\$0	\$8,370	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$8,013	\$0	\$0	\$8,013	0	Maintenance in State-Owned Buildings
\$0	\$0	\$17,628	\$0	\$0	\$17,628	0	Market Rate Classified
(\$125,000)	\$0	\$0	\$0	\$0	(\$125,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$1,243)	\$0	\$0	(\$1,243)	0	Office of State Procurement
\$0	\$0	(\$3,701)	\$0	\$0	(\$3,701)	0	Office of Technology Services (OTS)
\$0	\$0	\$38,190	\$0	\$0	\$38,190	0	Related Benefits Base Adjustment
\$0	\$0	(\$10,800)	\$0	\$0	(\$10,800)	0	Retirement Rate Adjustment
\$0	\$0	(\$11,982)	\$0	\$0	(\$11,982)	0	Risk Management
\$0	\$0	\$39,957	\$0	\$0	\$39,957	0	Salary Base Adjustment
\$0	\$0	(\$410)	\$0	\$0	(\$410)	0	UPS Fees
(\$125,000)	\$0	\$89,389	\$0	\$0	(\$35,611)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

2672 - Marketing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,423	\$43,216	\$28,278,388	\$0	\$127,768	\$28,450,795	18	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$618,143)	\$0	(\$27,768)	(\$645,911)	0	Statewide Adjustments
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Other Adjustments
\$1,423	\$43,216	\$32,392,343	\$0	\$100,000	\$32,536,982	18	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$19,256)	\$0	\$0	(\$19,256)	0	Attrition Adjustment
\$0	\$0	\$7,326	\$0	\$0	\$7,326	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$42,585	\$0	\$0	\$42,585	0	Market Rate Classified
\$0	\$0	(\$615,014)	\$0	(\$27,768)	(\$642,782)	0	Non-recurring Carryforwards
\$0	\$0	(\$19,383)	\$0	\$0	(\$19,383)	0	Related Benefits Base Adjustment
\$0	\$0	(\$21,832)	\$0	\$0	(\$21,832)	0	Retirement Rate Adjustment
\$0	\$0	\$7,431	\$0	\$0	\$7,431	0	Salary Base Adjustment
\$0	\$0	(\$618,143)	\$0	(\$27,768)	(\$645,911)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Marketing and promotion efforts for the Year of the Outdoor, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2673 - Welcome Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,992,155	\$0	\$0	\$3,992,155	51	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$47,427)	\$0	\$0	(\$47,427)	0	Statewide Adjustments
\$0	\$0	\$3,944,728	\$0	\$0	\$3,944,728	51	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,648)	\$0	\$0	(\$56,648)	0	Attrition Adjustment
\$0	\$0	\$11,310	\$0	\$0	\$11,310	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$66,793	\$0	\$0	\$66,793	0	Market Rate Classified
\$0	\$0	(\$151,200)	\$0	\$0	(\$151,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,424)	\$0	\$0	(\$1,424)	0	Related Benefits Base Adjustment
\$0	\$0	(\$23,881)	\$0	\$0	(\$23,881)	0	Retirement Rate Adjustment
\$0	\$0	\$7,623	\$0	\$0	\$7,623	0	Salary Base Adjustment
\$0	\$0	(\$47,427)	\$0	\$0	(\$47,427)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$28,035,471	\$31,896,702	\$31,896,702	\$33,906,237	\$33,122,866	\$1,226,164
Other Compensation	\$2,875,073	\$881,474	\$877,609	\$877,609	\$877,609	\$0
Related Benefits	\$17,177,756	\$18,078,836	\$18,082,701	\$18,595,340	\$18,200,916	\$118,215
TOTAL PERSONAL SERVICES	\$48,088,300	\$50,857,012	\$50,857,012	\$53,379,186	\$52,201,391	\$1,344,379
Travel	\$873,952	\$420,641	\$918,832	\$938,496	\$918,832	\$0
Operating Services	\$12,225,197	\$12,230,766	\$12,152,409	\$11,945,947	\$11,695,659	(\$456,750)
Supplies	\$3,422,432	\$3,130,496	\$3,131,996	\$3,199,021	\$3,131,996	\$0
TOTAL OPERATING EXPENSES	\$16,521,581	\$15,781,903	\$16,203,237	\$16,083,464	\$15,746,487	(\$456,750)
PROFESSIONAL SERVICES	\$17,899,954	\$14,016,643	\$13,398,643	\$18,382,743	\$18,096,741	\$4,698,098
Other Charges	\$25,748,044	\$25,999,812	\$36,088,055	\$24,422,347	\$23,976,012	(\$12,112,043)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,303,631	\$14,150,376	\$14,141,376	\$14,527,280	\$14,541,062	\$399,686
TOTAL OTHER CHARGES	\$38,051,675	\$40,150,188	\$50,229,431	\$38,949,627	\$38,517,074	(\$11,712,357)
Acquisitions	\$277,262	\$1,339,998	\$1,379,424	\$940,000	\$940,000	(\$439,424)
Major Repairs	\$368,394	\$7,275,000	\$7,300,000	\$9,714,420	\$9,714,420	\$2,414,420
TOTAL ACQ. & MAJOR REPAIRS	\$645,656	\$8,614,998	\$8,679,424	\$10,654,420	\$10,654,420	\$1,974,996
TOTAL EXPENDITURES	\$121,207,167	\$129,420,744	\$139,367,747	\$137,449,440	\$135,216,113	(\$4,151,634)
Classified	571	571	571	571	568	(3)
Unclassified	17	23	23	23	23	0
AUTHORIZED T.O. POSITIONS	588	594	594	594	591	(3)
AUTHORIZED OTHER CHARGES POSITIONS	14	14	14	14	14	0
NON-T.O. FTE POSITIONS	105	105	105	105	105	0
POSITIONS	707	713	713	713	710	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

261 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,405,311	\$4,243,682	\$4,243,682	\$4,624,262	\$4,536,159	\$292,477
Other Compensation	\$163,219	\$51,340	\$51,340	\$51,340	\$51,340	\$0
Related Benefits	\$1,979,150	\$2,219,919	\$2,219,919	\$2,204,840	\$2,167,221	(\$52,698)
TOTAL PERSONAL SERVICES	\$5,547,680	\$6,514,941	\$6,514,941	\$6,880,442	\$6,754,720	\$239,779
Travel	\$19,470	\$20,102	\$23,102	\$23,596	\$23,102	\$0
Operating Services	\$148,912	\$126,515	\$133,015	\$135,862	\$133,015	\$0
Supplies	\$43,338	\$29,565	\$31,065	\$31,730	\$31,065	\$0
TOTAL OPERATING EXPENSES	\$211,720	\$176,182	\$187,182	\$191,188	\$187,182	\$0
PROFESSIONAL SERVICES	\$1,035	\$12,848	\$10,848	\$11,080	\$10,848	\$0
Other Charges	\$10,414,911	\$6,110,275	\$14,475,523	\$6,110,275	\$6,110,275	(\$8,365,248)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$560,852	\$640,900	\$631,900	\$744,324	\$754,983	\$123,083
TOTAL OTHER CHARGES	\$10,975,764	\$6,751,175	\$15,107,423	\$6,854,599	\$6,865,258	(\$8,242,165)
Acquisitions	\$429	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$429	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,736,627	\$13,455,146	\$21,820,394	\$13,937,309	\$13,818,008	(\$8,002,386)
Classified	44	44	44	44	44	0
Unclassified	8	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	52	58	58	58	58	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	52	58	58	58	58	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

262 - Office of the State Library of Louisiana

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,682,326	\$2,904,466	\$2,904,466	\$3,103,778	\$3,041,702	\$137,236
Other Compensation	\$42,423	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,817,782	\$1,788,666	\$1,788,666	\$1,860,527	\$1,831,116	\$42,450
TOTAL PERSONAL SERVICES	\$4,542,531	\$4,744,132	\$4,744,132	\$5,015,305	\$4,923,818	\$179,686
Travel	\$20,672	\$22,926	\$22,926	\$23,417	\$22,926	\$0
Operating Services	\$288,725	\$470,378	\$470,378	\$480,444	\$470,378	\$0
Supplies	\$28,872	\$63,117	\$63,117	\$64,468	\$63,117	\$0
TOTAL OPERATING EXPENSES	\$338,269	\$556,421	\$556,421	\$568,329	\$556,421	\$0
PROFESSIONAL SERVICES	\$0	\$6,597	\$6,597	\$6,738	\$6,597	\$0
Other Charges	\$2,607,239	\$3,016,586	\$3,152,825	\$3,016,586	\$3,016,586	(\$136,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,050,368	\$1,108,742	\$1,108,742	\$1,141,228	\$1,144,233	\$35,491
TOTAL OTHER CHARGES	\$3,657,607	\$4,125,328	\$4,261,567	\$4,157,814	\$4,160,819	(\$100,748)
Acquisitions	\$0	\$81,798	\$81,798	\$0	\$0	(\$81,798)
Major Repairs	\$0	\$0	\$0	\$101,000	\$101,000	\$101,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$81,798	\$81,798	\$101,000	\$101,000	\$19,202
TOTAL EXPENDITURES	\$8,538,407	\$9,514,276	\$9,650,515	\$9,849,186	\$9,748,655	\$98,140
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

263 - Office of State Museum

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,397,191	\$3,836,919	\$3,836,919	\$4,059,475	\$3,978,285	\$141,366
Other Compensation	\$249,833	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,084,671	\$2,247,114	\$2,247,114	\$2,387,924	\$2,344,190	\$97,076
TOTAL PERSONAL SERVICES	\$5,731,695	\$6,088,099	\$6,088,099	\$6,451,465	\$6,326,541	\$238,442
Travel	\$10,453	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Operating Services	\$1,140,935	\$1,240,607	\$1,240,607	\$1,267,156	\$1,240,607	\$0
Supplies	\$119,609	\$148,961	\$148,961	\$152,149	\$148,961	\$0
TOTAL OPERATING EXPENSES	\$1,270,996	\$1,394,568	\$1,394,568	\$1,424,412	\$1,394,568	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,329,322	\$2,329,322	\$929,322	\$929,322	(\$1,400,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,358,001	\$1,441,513	\$1,441,513	\$1,409,143	\$1,410,132	(\$31,381)
TOTAL OTHER CHARGES	\$1,358,001	\$3,770,835	\$3,770,835	\$2,338,465	\$2,339,454	(\$1,431,381)
Acquisitions	\$116,698	\$25,000	\$64,426	\$0	\$0	(\$64,426)
Major Repairs	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
TOTAL ACQ. & MAJOR REPAIRS	\$116,698	\$200,000	\$239,426	\$0	\$0	(\$239,426)
TOTAL EXPENDITURES	\$8,477,391	\$11,453,502	\$11,492,928	\$10,214,342	\$10,060,563	(\$1,432,365)
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	68	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

264 - Office of State Parks

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,003,798	\$14,760,706	\$14,760,706	\$15,724,879	\$15,224,510	\$463,804
Other Compensation	\$1,973,572	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$8,125,876	\$8,474,446	\$8,474,446	\$8,761,149	\$8,501,760	\$27,314
TOTAL PERSONAL SERVICES	\$23,103,247	\$23,689,222	\$23,689,222	\$24,940,098	\$24,180,340	\$491,118
Travel	\$94,942	\$111,000	\$111,000	\$113,376	\$111,000	\$0
Operating Services	\$4,442,007	\$5,289,524	\$5,439,524	\$5,555,930	\$5,439,524	\$0
Supplies	\$3,016,034	\$2,720,941	\$2,720,941	\$2,779,170	\$2,720,941	\$0
TOTAL OPERATING EXPENSES	\$7,552,983	\$8,121,465	\$8,271,465	\$8,448,476	\$8,271,465	\$0
PROFESSIONAL SERVICES	\$22,997	\$67,667	\$67,667	\$69,115	\$67,667	\$0
Other Charges	\$3,427,088	\$8,771,647	\$8,621,647	\$7,521,647	\$7,075,312	(\$1,546,335)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,698	\$3,406,049	\$3,406,049	\$3,658,438	\$3,655,851	\$249,802
TOTAL OTHER CHARGES	\$6,133,786	\$12,177,696	\$12,027,696	\$11,180,085	\$10,731,163	(\$1,296,533)
Acquisitions	\$160,135	\$1,155,000	\$1,155,000	\$900,000	\$900,000	(\$255,000)
Major Repairs	\$335,909	\$7,000,000	\$7,000,000	\$9,513,420	\$9,513,420	\$2,513,420
TOTAL ACQ. & MAJOR REPAIRS	\$496,043	\$8,155,000	\$8,155,000	\$10,413,420	\$10,413,420	\$2,258,420
TOTAL EXPENDITURES	\$37,309,055	\$52,211,050	\$52,211,050	\$55,051,194	\$53,664,055	\$1,453,005
Classified	310	310	310	310	307	(3)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	311	311	311	311	308	(3)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	26	26	26	26	26	0
POSITIONS	343	343	343	343	340	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

265 - Office of Cultural Development

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,271,245	\$2,413,823	\$2,413,823	\$2,511,392	\$2,511,392	\$97,569
Other Compensation	\$78,448	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$1,294,870	\$1,283,394	\$1,283,394	\$1,288,335	\$1,288,335	\$4,941
TOTAL PERSONAL SERVICES	\$3,644,564	\$3,712,710	\$3,712,710	\$3,815,220	\$3,815,220	\$102,510
Travel	\$86,444	\$46,113	\$110,304	\$112,665	\$110,304	\$0
Operating Services	\$137,865	\$162,523	\$162,523	\$166,001	\$162,523	\$0
Supplies	\$20,533	\$26,837	\$26,837	\$27,411	\$26,837	\$0
TOTAL OPERATING EXPENSES	\$244,841	\$235,473	\$299,664	\$306,077	\$299,664	\$0
PROFESSIONAL SERVICES	\$23	\$5,178	\$5,178	\$5,288	\$5,178	\$0
Other Charges	\$4,236,398	\$4,590,815	\$5,164,932	\$4,774,093	\$4,774,093	(\$390,839)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$264,978	\$318,316	\$318,316	\$344,322	\$347,468	\$29,152
TOTAL OTHER CHARGES	\$4,501,376	\$4,909,131	\$5,483,248	\$5,118,415	\$5,121,561	(\$361,687)
Acquisitions	\$0	\$52,000	\$52,000	\$40,000	\$40,000	(\$12,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$52,000	\$52,000	\$40,000	\$40,000	(\$12,000)
TOTAL EXPENDITURES	\$8,390,803	\$8,914,492	\$9,552,800	\$9,285,000	\$9,281,623	(\$271,177)
Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	33	33	33	33	33	0
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	41	41	41	41	41	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

267 - Office of Tourism

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,275,600	\$3,737,106	\$3,737,106	\$3,882,451	\$3,830,818	\$93,712
Other Compensation	\$367,578	\$305,505	\$301,640	\$301,640	\$301,640	\$0
Related Benefits	\$1,875,406	\$2,065,297	\$2,069,162	\$2,092,565	\$2,068,294	(\$868)
TOTAL PERSONAL SERVICES	\$5,518,584	\$6,107,908	\$6,107,908	\$6,276,656	\$6,200,752	\$92,844
Travel	\$641,971	\$215,500	\$646,500	\$660,335	\$646,500	\$0
Operating Services	\$6,066,753	\$4,941,219	\$4,706,362	\$4,340,554	\$4,249,612	(\$456,750)
Supplies	\$194,047	\$141,075	\$141,075	\$144,093	\$141,075	\$0
TOTAL OPERATING EXPENSES	\$6,902,771	\$5,297,794	\$5,493,937	\$5,144,982	\$5,037,187	(\$456,750)
PROFESSIONAL SERVICES	\$17,875,900	\$13,924,353	\$13,308,353	\$18,290,522	\$18,006,451	\$4,698,098
Other Charges	\$5,062,407	\$1,181,167	\$2,343,806	\$2,070,424	\$2,070,424	(\$273,382)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,362,734	\$7,234,856	\$7,234,856	\$7,229,825	\$7,228,395	(\$6,461)
TOTAL OTHER CHARGES	\$11,425,142	\$8,416,023	\$9,578,662	\$9,300,249	\$9,298,819	(\$279,843)
Acquisitions	\$0	\$26,200	\$26,200	\$0	\$0	(\$26,200)
Major Repairs	\$32,485	\$100,000	\$125,000	\$100,000	\$100,000	(\$25,000)
TOTAL ACQ. & MAJOR REPAIRS	\$32,485	\$126,200	\$151,200	\$100,000	\$100,000	(\$51,200)
TOTAL EXPENDITURES	\$41,754,883	\$33,872,278	\$34,640,060	\$39,112,409	\$38,643,209	\$4,003,149
Classified	75	75	75	75	75	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	76	76	76	76	76	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	155	155	155	155	155	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2611 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$566,844	\$1,089,223	\$1,089,223	\$1,274,230	\$1,248,745	\$159,522
Other Compensation	\$33,735	\$456	\$456	\$456	\$456	\$0
Related Benefits	\$280,391	\$502,022	\$502,022	\$525,984	\$515,881	\$13,859
TOTAL PERSONAL SERVICES	\$880,970	\$1,591,701	\$1,591,701	\$1,800,670	\$1,765,082	\$173,381
Travel	\$5,399	\$3,560	\$6,560	\$6,700	\$6,560	\$0
Operating Services	\$25,922	\$18,693	\$25,193	\$25,732	\$25,193	\$0
Supplies	\$10,452	\$4,467	\$2,967	\$3,030	\$2,967	\$0
TOTAL OPERATING EXPENSES	\$41,773	\$26,720	\$34,720	\$35,462	\$34,720	\$0
PROFESSIONAL SERVICES	\$0	\$2,848	\$848	\$866	\$848	\$0
Other Charges	\$8,137,375	\$4,525,737	\$12,785,985	\$4,525,737	\$4,525,737	(\$8,260,248)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,389	\$8,179	\$2,179	\$2,179	\$2,179	\$0
TOTAL OTHER CHARGES	\$8,138,763	\$4,533,916	\$12,788,164	\$4,527,916	\$4,527,916	(\$8,260,248)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,061,506	\$6,155,185	\$14,415,433	\$6,364,914	\$6,328,566	(\$8,086,867)
Classified	5	5	5	5	5	0
Unclassified	5	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	10	16	16	16	16	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	16	16	16	16	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2612 - Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,668,137	\$2,932,357	\$2,932,357	\$3,130,877	\$3,068,259	\$135,902
Other Compensation	\$117,283	\$50,884	\$50,884	\$50,884	\$50,884	\$0
Related Benefits	\$1,612,541	\$1,609,927	\$1,609,927	\$1,583,672	\$1,556,156	(\$53,771)
TOTAL PERSONAL SERVICES	\$4,397,961	\$4,593,168	\$4,593,168	\$4,765,433	\$4,675,299	\$82,131
Travel	\$4,320	\$6,542	\$6,542	\$6,682	\$6,542	\$0
Operating Services	\$100,461	\$93,582	\$93,582	\$95,585	\$93,582	\$0
Supplies	\$29,040	\$23,625	\$23,625	\$24,131	\$23,625	\$0
TOTAL OPERATING EXPENSES	\$133,821	\$123,749	\$123,749	\$126,398	\$123,749	\$0
PROFESSIONAL SERVICES	\$1,035	\$10,000	\$10,000	\$10,214	\$10,000	\$0
Other Charges	\$2,037,536	\$1,344,538	\$1,449,538	\$1,344,538	\$1,344,538	(\$105,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,894	\$625,721	\$625,721	\$738,145	\$743,504	\$117,783
TOTAL OTHER CHARGES	\$2,596,430	\$1,970,259	\$2,075,259	\$2,082,683	\$2,088,042	\$12,783
Acquisitions	\$429	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$429	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,129,676	\$6,697,176	\$6,802,176	\$6,984,728	\$6,897,090	\$94,914
Classified	38	38	38	38	38	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	39	39	39	39	39	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	39	39	39	39	39	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2613 - LA Seafood Promotion & Marketing Board

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$170,330	\$222,102	\$222,102	\$219,155	\$219,155	(\$2,947)
Other Compensation	\$12,200	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$86,219	\$107,970	\$107,970	\$95,184	\$95,184	(\$12,786)
TOTAL PERSONAL SERVICES	\$268,749	\$330,072	\$330,072	\$314,339	\$314,339	(\$15,733)
Travel	\$9,751	\$10,000	\$10,000	\$10,214	\$10,000	\$0
Operating Services	\$22,529	\$14,240	\$14,240	\$14,545	\$14,240	\$0
Supplies	\$3,846	\$1,473	\$4,473	\$4,569	\$4,473	\$0
TOTAL OPERATING EXPENSES	\$36,125	\$25,713	\$28,713	\$29,328	\$28,713	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$570	\$7,000	\$4,000	\$4,000	\$9,300	\$5,300
TOTAL OTHER CHARGES	\$240,570	\$247,000	\$244,000	\$244,000	\$249,300	\$5,300
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$545,444	\$602,785	\$602,785	\$587,667	\$592,352	(\$10,433)
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2621 - Library Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,682,326	\$2,904,466	\$2,904,466	\$3,103,778	\$3,041,702	\$137,236
Other Compensation	\$42,423	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,817,782	\$1,788,666	\$1,788,666	\$1,860,527	\$1,831,116	\$42,450
TOTAL PERSONAL SERVICES	\$4,542,531	\$4,744,132	\$4,744,132	\$5,015,305	\$4,923,818	\$179,686
Travel	\$20,672	\$22,926	\$22,926	\$23,417	\$22,926	\$0
Operating Services	\$288,725	\$470,378	\$470,378	\$480,444	\$470,378	\$0
Supplies	\$28,872	\$63,117	\$63,117	\$64,468	\$63,117	\$0
TOTAL OPERATING EXPENSES	\$338,269	\$556,421	\$556,421	\$568,329	\$556,421	\$0
PROFESSIONAL SERVICES	\$0	\$6,597	\$6,597	\$6,738	\$6,597	\$0
Other Charges	\$2,607,239	\$3,016,586	\$3,152,825	\$3,016,586	\$3,016,586	(\$136,239)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,050,368	\$1,108,742	\$1,108,742	\$1,141,228	\$1,144,233	\$35,491
TOTAL OTHER CHARGES	\$3,657,607	\$4,125,328	\$4,261,567	\$4,157,814	\$4,160,819	(\$100,748)
Acquisitions	\$0	\$81,798	\$81,798	\$0	\$0	(\$81,798)
Major Repairs	\$0	\$0	\$0	\$101,000	\$101,000	\$101,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$81,798	\$81,798	\$101,000	\$101,000	\$19,202
TOTAL EXPENDITURES	\$8,538,407	\$9,514,276	\$9,650,515	\$9,849,186	\$9,748,655	\$98,140
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2631 - Museum

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,397,191	\$3,836,919	\$3,836,919	\$4,059,475	\$3,978,285	\$141,366
Other Compensation	\$249,833	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,084,671	\$2,247,114	\$2,247,114	\$2,387,924	\$2,344,190	\$97,076
TOTAL PERSONAL SERVICES	\$5,731,695	\$6,088,099	\$6,088,099	\$6,451,465	\$6,326,541	\$238,442
Travel	\$10,453	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Operating Services	\$1,140,935	\$1,240,607	\$1,240,607	\$1,267,156	\$1,240,607	\$0
Supplies	\$119,609	\$148,961	\$148,961	\$152,149	\$148,961	\$0
TOTAL OPERATING EXPENSES	\$1,270,996	\$1,394,568	\$1,394,568	\$1,424,412	\$1,394,568	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,329,322	\$2,329,322	\$929,322	\$929,322	(\$1,400,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,358,001	\$1,441,513	\$1,441,513	\$1,409,143	\$1,410,132	(\$31,381)
TOTAL OTHER CHARGES	\$1,358,001	\$3,770,835	\$3,770,835	\$2,338,465	\$2,339,454	(\$1,431,381)
Acquisitions	\$116,698	\$25,000	\$64,426	\$0	\$0	(\$64,426)
Major Repairs	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
TOTAL ACQ. & MAJOR REPAIRS	\$116,698	\$200,000	\$239,426	\$0	\$0	(\$239,426)
TOTAL EXPENDITURES	\$8,477,391	\$11,453,502	\$11,492,928	\$10,214,342	\$10,060,563	(\$1,432,365)
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	68	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2641 - Parks and Recreation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,003,798	\$14,760,706	\$14,760,706	\$15,724,879	\$15,224,510	\$463,804
Other Compensation	\$1,973,572	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$8,125,876	\$8,474,446	\$8,474,446	\$8,761,149	\$8,501,760	\$27,314
TOTAL PERSONAL SERVICES	\$23,103,247	\$23,689,222	\$23,689,222	\$24,940,098	\$24,180,340	\$491,118
Travel	\$94,942	\$111,000	\$111,000	\$113,376	\$111,000	\$0
Operating Services	\$4,442,007	\$5,289,524	\$5,439,524	\$5,555,930	\$5,439,524	\$0
Supplies	\$3,016,034	\$2,720,941	\$2,720,941	\$2,779,170	\$2,720,941	\$0
TOTAL OPERATING EXPENSES	\$7,552,983	\$8,121,465	\$8,271,465	\$8,448,476	\$8,271,465	\$0
PROFESSIONAL SERVICES	\$22,997	\$67,667	\$67,667	\$69,115	\$67,667	\$0
Other Charges	\$3,427,088	\$8,771,647	\$8,621,647	\$7,521,647	\$7,075,312	(\$1,546,335)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,698	\$3,406,049	\$3,406,049	\$3,658,438	\$3,655,851	\$249,802
TOTAL OTHER CHARGES	\$6,133,786	\$12,177,696	\$12,027,696	\$11,180,085	\$10,731,163	(\$1,296,533)
Acquisitions	\$160,135	\$1,155,000	\$1,155,000	\$900,000	\$900,000	(\$255,000)
Major Repairs	\$335,909	\$7,000,000	\$7,000,000	\$9,513,420	\$9,513,420	\$2,513,420
TOTAL ACQ. & MAJOR REPAIRS	\$496,043	\$8,155,000	\$8,155,000	\$10,413,420	\$10,413,420	\$2,258,420
TOTAL EXPENDITURES	\$37,309,055	\$52,211,050	\$52,211,050	\$55,051,194	\$53,664,055	\$1,453,005
Classified	310	310	310	310	307	(3)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	311	311	311	311	308	(3)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	26	26	26	26	26	0
POSITIONS	343	343	343	343	340	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2651 - Cultural Development

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,342,006	\$2,413,823	\$2,413,823	\$2,511,392	\$2,511,392	\$97,569
Other Compensation	\$50,504	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$772,763	\$1,283,394	\$1,283,394	\$1,288,335	\$1,288,335	\$4,941
TOTAL PERSONAL SERVICES	\$2,165,273	\$3,712,710	\$3,712,710	\$3,815,220	\$3,815,220	\$102,510
Travel	\$51,174	\$46,113	\$110,304	\$112,665	\$110,304	\$0
Operating Services	\$71,693	\$162,523	\$162,523	\$166,001	\$162,523	\$0
Supplies	\$17,457	\$26,837	\$26,837	\$27,411	\$26,837	\$0
TOTAL OPERATING EXPENSES	\$140,324	\$235,473	\$299,664	\$306,077	\$299,664	\$0
PROFESSIONAL SERVICES	\$23	\$5,178	\$5,178	\$5,288	\$5,178	\$0
Other Charges	\$2,047,880	\$4,590,815	\$5,164,932	\$4,774,093	\$4,774,093	(\$390,839)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,413	\$318,316	\$318,316	\$344,322	\$347,468	\$29,152
TOTAL OTHER CHARGES	\$2,102,293	\$4,909,131	\$5,483,248	\$5,118,415	\$5,121,561	(\$361,687)
Acquisitions	\$0	\$52,000	\$52,000	\$40,000	\$40,000	(\$12,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$52,000	\$52,000	\$40,000	\$40,000	(\$12,000)
TOTAL EXPENDITURES	\$4,407,912	\$8,914,492	\$9,552,800	\$9,285,000	\$9,281,623	(\$271,177)
Classified	19	29	29	29	29	0
Unclassified	2	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	21	33	33	33	33	0
AUTHORIZED OTHER CHARGES POSITIONS	6	7	7	7	7	0
NON-T.O. FTE POSITIONS	0	1	1	1	1	0
POSITIONS	27	41	41	41	41	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2652 - Arts

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$516,530	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$19,735	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$288,580	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$824,845	\$0	\$0	\$0	\$0	\$0
Travel	\$23,296	\$0	\$0	\$0	\$0	\$0
Operating Services	\$55,164	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,573	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$81,034	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,123,612	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$681	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,124,292	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,030,171	\$0	\$0	\$0	\$0	\$0
Classified	6	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2653 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$412,709	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$8,210	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$233,527	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$654,446	\$0	\$0	\$0	\$0	\$0
Travel	\$11,974	\$0	\$0	\$0	\$0	\$0
Operating Services	\$11,007	\$0	\$0	\$0	\$0	\$0
Supplies	\$502	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$23,483	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$64,907	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,884	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$274,791	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$952,720	\$0	\$0	\$0	\$0	\$0
Classified	4	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	1	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	7	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2671 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$584,401	\$604,010	\$604,010	\$657,250	\$657,250	\$53,240
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$468,978	\$499,008	\$499,008	\$541,618	\$541,618	\$42,610
TOTAL PERSONAL SERVICES	\$1,053,379	\$1,103,018	\$1,103,018	\$1,198,868	\$1,198,868	\$95,850
Travel	\$38,228	\$31,000	\$31,000	\$31,663	\$31,000	\$0
Operating Services	\$71,498	\$83,024	\$83,024	\$84,801	\$83,024	\$0
Supplies	\$28,103	\$14,695	\$14,695	\$15,009	\$14,695	\$0
TOTAL OPERATING EXPENSES	\$137,830	\$128,719	\$128,719	\$131,473	\$128,719	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$500,000	\$0	\$125,000	\$0	\$0	(\$125,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$20,452)	\$840,373	\$840,373	\$835,342	\$833,912	(\$6,461)
TOTAL OTHER CHARGES	\$479,548	\$840,373	\$965,373	\$835,342	\$833,912	(\$131,461)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,670,757	\$2,072,110	\$2,197,110	\$2,165,683	\$2,161,499	(\$35,611)
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2672 - Marketing

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,041,203	\$1,255,216	\$1,255,216	\$1,287,101	\$1,274,230	\$19,014
Other Compensation	\$2,068	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$546,088	\$663,504	\$667,369	\$647,961	\$641,576	(\$25,793)
TOTAL PERSONAL SERVICES	\$1,589,358	\$1,922,585	\$1,922,585	\$1,935,062	\$1,915,806	(\$6,779)
Travel	\$586,755	\$169,000	\$600,000	\$612,840	\$600,000	\$0
Operating Services	\$5,706,017	\$4,512,919	\$4,278,062	\$3,903,088	\$3,821,312	(\$456,750)
Supplies	\$45,711	\$16,000	\$16,000	\$16,342	\$16,000	\$0
TOTAL OPERATING EXPENSES	\$6,338,484	\$4,697,919	\$4,894,062	\$4,532,270	\$4,437,312	(\$456,750)
PROFESSIONAL SERVICES	\$17,875,900	\$13,924,353	\$13,308,353	\$18,290,522	\$18,006,451	\$4,698,098
Other Charges	\$4,365,676	\$981,167	\$2,043,806	\$1,895,424	\$1,895,424	(\$148,382)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,276,636	\$6,281,989	\$6,281,989	\$6,281,989	\$6,281,989	\$0
TOTAL OTHER CHARGES	\$10,642,311	\$7,263,156	\$8,325,795	\$8,177,413	\$8,177,413	(\$148,382)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,446,054	\$27,808,013	\$28,450,795	\$32,935,267	\$32,536,982	\$4,086,187
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	19	19	19	19	19	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2673 - Welcome Centers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,649,997	\$1,877,880	\$1,877,880	\$1,938,100	\$1,899,338	\$21,458
Other Compensation	\$365,510	\$301,640	\$301,640	\$301,640	\$301,640	\$0
Related Benefits	\$860,339	\$902,785	\$902,785	\$902,986	\$885,100	(\$17,685)
TOTAL PERSONAL SERVICES	\$2,875,847	\$3,082,305	\$3,082,305	\$3,142,726	\$3,086,078	\$3,773
Travel	\$16,988	\$15,500	\$15,500	\$15,832	\$15,500	\$0
Operating Services	\$289,238	\$345,276	\$345,276	\$352,665	\$345,276	\$0
Supplies	\$120,232	\$110,380	\$110,380	\$112,742	\$110,380	\$0
TOTAL OPERATING EXPENSES	\$426,458	\$471,156	\$471,156	\$481,239	\$471,156	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$196,732	\$200,000	\$175,000	\$175,000	\$175,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$106,551	\$112,494	\$112,494	\$112,494	\$112,494	\$0
TOTAL OTHER CHARGES	\$303,283	\$312,494	\$287,494	\$287,494	\$287,494	\$0
Acquisitions	\$0	\$26,200	\$26,200	\$0	\$0	(\$26,200)
Major Repairs	\$32,485	\$100,000	\$125,000	\$100,000	\$100,000	(\$25,000)
TOTAL ACQ. & MAJOR REPAIRS	\$32,485	\$126,200	\$151,200	\$100,000	\$100,000	(\$51,200)
TOTAL EXPENDITURES	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	51	51	51	51	51	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	129	129	129	129	129	0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$40,290,885	\$37,070,026	\$37,709,679	\$42,342,946	\$41,840,957	\$4,131,278
LA State Parks Improvement and Repair Dedicated Fund Account	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated Fund Account	\$387,446	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$55,914,538	\$60,987,006	\$61,626,659	\$56,460,497	\$55,840,957	(\$5,785,702)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Archaeological Curation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Major Events Incentive Fund	\$2,725,800	\$0	\$0	\$0	\$0	\$0
Events Incentive Fund	\$0	\$0	\$0	\$0	\$0	\$0
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$5,300	\$5,300
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund	\$232,247	\$289,551	\$289,551	\$273,914	\$273,818	(\$15,733)
Litter Abatement and Education Account	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$3,587,275	\$919,551	\$919,551	\$903,914	\$909,118	(\$10,433)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

261 - Office of the Secretary

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$5,300	\$5,300
Seafood Promotion and Marketing Fund	\$232,247	\$289,551	\$289,551	\$273,914	\$273,818	(\$15,733)
Litter Abatement and Education Account	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$861,475	\$919,551	\$919,551	\$903,914	\$909,118	(\$10,433)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

262 - Office of the State Library of Louisiana

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)
Total:	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

263 - Office of State Museum

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)
Total:	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

264 - Office of State Parks

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$573,994	\$1,179,114	\$1,179,114	\$1,190,817	\$1,179,114	\$0
LA State Parks Improvement and Repair Dedicated Fund Account	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated Fund Account	\$387,446	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

265 - Office of Cultural Development

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0
Total:	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Archaeological Curation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

267 - Office of Tourism

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$37,784,130	\$33,727,639	\$34,342,653	\$38,967,770	\$38,498,570	\$4,155,917
Total:	\$37,784,130	\$33,727,639	\$34,342,653	\$38,967,770	\$38,498,570	\$4,155,917
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Major Events Incentive Fund	\$2,725,800	\$0	\$0	\$0	\$0	\$0
Events Incentive Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,725,800	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2611 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Litter Abatement and Education Account	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2612 - Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Seafood Promotion and Marketing Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2613 - LA Seafood Promotion & Marketing Board

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Imported Seafood Safety Fund	\$0	\$0	\$0	\$0	\$5,300	\$5,300
Seafood Promotion and Marketing Fund	\$232,247	\$289,551	\$289,551	\$273,914	\$273,818	(\$15,733)
Total:	\$232,247	\$289,551	\$289,551	\$273,914	\$279,118	(\$10,433)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2621 - Library Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)
Total:	\$25,074	\$90,000	\$113,643	\$90,000	\$90,000	(\$23,643)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2631 - Museum

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)
Total:	\$1,203,705	\$1,271,043	\$1,272,039	\$1,290,258	\$1,271,043	(\$996)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2641 - Parks and Recreation

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$573,994	\$1,179,114	\$1,179,114	\$1,190,817	\$1,179,114	\$0
LA State Parks Improvement and Repair Dedicated Fund Account	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated Fund Account	\$387,446	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2651 - Cultural Development

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0
Total:	\$703,982	\$802,230	\$802,230	\$804,101	\$802,230	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Archaeological Curation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2652 - Arts

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2653 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2671 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,170,757	\$2,072,110	\$2,072,110	\$2,165,683	\$2,161,499	\$89,389
Total:	\$1,170,757	\$2,072,110	\$2,072,110	\$2,165,683	\$2,161,499	\$89,389

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

2672 - Marketing

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$32,975,301	\$27,663,374	\$28,278,388	\$32,790,628	\$32,392,343	\$4,113,955
Total:	\$32,975,301	\$27,663,374	\$28,278,388	\$32,790,628	\$32,392,343	\$4,113,955
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Major Events Incentive Fund	\$2,725,800	\$0	\$0	\$0	\$0	\$0
Events Incentive Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,725,800	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2673 - Welcome Centers

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)
Total:	\$3,638,073	\$3,992,155	\$3,992,155	\$4,011,459	\$3,944,728	(\$47,427)