

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$47,890,967	\$47,346,114	\$56,266,340	\$59,902,730	\$48,777,800	(\$7,488,540)	(13.31%)
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	\$903,818	(\$15,733)	(1.71%)
FEDERAL FUNDS	\$7,744,483	\$13,448,106	\$13,632,091	\$13,459,828	\$12,901,771	(\$730,320)	(5.36%)
TOTAL MEANS OF FINANCING	\$121,207,167	\$129,420,744	\$139,367,747	\$137,449,440	\$125,144,313	(\$14,223,434)	(10.21%)
Classified	571	571	571	571	567	(4)	(0.70%)
Unclassified	17	23	23	23	24	1	4.35%
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%)

261 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,111,421	\$10,896,466	\$19,087,916	\$11,394,266	\$11,253,944	(\$7,833,972)	(41.04%)
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	\$903,818	(\$15,733)	(1.71%)
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	\$13,796,891	(\$8,023,503)	(36.77%)
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%

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	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,860,221	\$5,102,840	\$5,215,436	\$5,431,585	\$5,236,219	\$20,783	0.40%
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	\$9,647,655	(\$2,860)	(0.03%)
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%

263 - Office of State Museum

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,940,434	\$7,841,985	\$7,880,415	\$6,583,610	\$6,413,663	(\$1,466,752)	(18.61%)
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	\$10,025,180	(\$1,467,748)	(12.77%)
Classified	66	66	66	66	65	(1)	(1.52%)
Unclassified	2	2	2	2	3	1	50.00%
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

### Enacted

## 264 - Office of State Parks

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,551,985	\$20,979,844	\$20,979,844	\$33,602,383	\$22,696,864	\$1,717,020	8.18%
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%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,309,055</b>	<b>\$52,211,050</b>	<b>\$52,211,050</b>	<b>\$55,051,194</b>	<b>\$43,564,755</b>	<b>(\$8,646,295)</b>	<b>(16.56%)</b>
Classified	310	310	310	310	307	(3)	(0.97%)
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>308</b>	<b>(3)</b>	<b>(0.96%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>340</b>	<b>(3)</b>	<b>(1%)</b>

265 - Office of Cultural Development

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,514,102	\$2,523,556	\$2,976,306	\$2,889,463	\$3,175,687	\$199,381	6.70%
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	\$9,566,623	\$13,823	0.14%
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%

267 - Office of Tourism

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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	\$0	(\$127,768)	(100.00%)
TOTAL MEANS OF FINANCING	\$41,754,883	\$33,872,278	\$34,640,060	\$39,112,409	\$38,543,209	\$3,903,149	11.27%
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%

2611 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%



2612 - Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,383,361	\$5,533,769	\$5,638,769	\$5,821,321	\$5,717,866	\$79,097	1.40%
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	\$6,881,273	\$79,097	1.16%
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%

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	Enacted FY25 - 26	Enacted 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	\$273,818	(\$15,733)	(5.43%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$545,444	\$602,785	\$602,785	\$587,667	\$587,052	(\$15,733)	(2.61%)
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%

2621 - Library Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,860,221	\$5,102,840	\$5,215,436	\$5,431,585	\$5,236,219	\$20,783	0.40%
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	\$9,647,655	(\$2,860)	(0.03%)
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%

2631 - Museum

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,940,434	\$7,841,985	\$7,880,415	\$6,583,610	\$6,413,663	(\$1,466,752)	(18.61%)
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	\$10,025,180	(\$1,467,748)	(12.77%)
Classified	66	66	66	66	65	(1)	(1.52%)
Unclassified	2	2	2	2	3	1	50.00%
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

### Enacted

## 2641 - Parks and Recreation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,551,985	\$20,979,844	\$20,979,844	\$33,602,383	\$22,696,864	\$1,717,020	8.18%
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%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,309,055</b>	<b>\$52,211,050</b>	<b>\$52,211,050</b>	<b>\$55,051,194</b>	<b>\$43,564,755</b>	<b>(\$8,646,295)</b>	<b>(16.56%)</b>
Classified	310	310	310	310	307	(3)	(0.97%)
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>308</b>	<b>(3)</b>	<b>(0.96%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>340</b>	<b>(3)</b>	<b>(1%)</b>

2651 - Cultural Development

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,565,163	\$2,523,556	\$2,976,306	\$2,889,463	\$3,175,687	\$199,381	6.70%
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	\$9,566,623	\$13,823	0.14%
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%

2652 - Arts

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

2653 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%



2671 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

2672 - Marketing

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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	\$0	(\$127,768)	(100.00%)
TOTAL MEANS OF FINANCING	\$36,446,054	\$27,808,013	\$28,450,795	\$32,935,267	\$32,436,982	\$3,986,187	14.01%
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%

2673 - Welcome Centers

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

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
(\$8,855,520)	(\$203,139)	(\$7,600,820)	(\$15,733)	(\$630,320)	(\$17,305,532)	(3)	Statewide Adjustments
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-Recurring Other
\$950,000	\$0	\$4,732,098	\$0	(\$100,000)	\$5,582,098	0	Other Adjustments
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of Finance Substitution
\$48,777,800	\$6,719,967	\$55,840,957	\$903,818	\$12,901,771	\$125,144,313	591	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
(\$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)
(\$137,080)	\$0	\$0	\$0	\$0	(\$137,080)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$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
(\$8,855,520)	(\$203,139)	(\$7,600,820)	(\$15,733)	(\$630,320)	(\$17,305,532)	(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

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Expansion of Bike trails at Bogue Chitto State Park.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for expenses related to French programming initiatives.
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Marketing and promotion efforts for the Year of the Outdoors, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	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.
\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	0	Reduces federal funding for the Marketing Program as a three year grant from the Economic Development Administration is expiring in FY 2024-2025.
\$950,000	\$0	\$4,732,098	\$0	(\$100,000)	\$5,582,098	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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
(\$7,833,972)	(\$173,798)	\$0	(\$15,733)	\$0	(\$8,023,503)	0	Statewide Adjustments
<b>\$11,253,944</b>	<b>\$1,639,129</b>	<b>\$0</b>	<b>\$903,818</b>	<b>\$0</b>	<b>\$13,796,891</b>	<b>58</b>	<b>Total</b>

### 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)
(\$15,817)	\$0	\$0	\$0	\$0	(\$15,817)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$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
<b>(\$7,833,972)</b>	<b>(\$173,798)</b>	<b>\$0</b>	<b>(\$15,733)</b>	<b>\$0</b>	<b>(\$8,023,503)</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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
\$20,783	\$0	(\$23,643)	\$0	\$0	(\$2,860)	0	Statewide Adjustments
<b>\$5,236,219</b>	<b>\$821,436</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$9,647,655</b>	<b>48</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$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
<b>\$20,783</b>	<b>\$0</b>	<b>(\$23,643)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,860)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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
(\$66,752)	\$0	(\$996)	\$0	\$0	(\$67,748)	0	Statewide Adjustments
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-Recurring Other
<b>\$6,413,663</b>	<b>\$1,440,474</b>	<b>\$1,271,043</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$10,025,180</b>	<b>68</b>	<b>Total</b>

### 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)
(\$35,383)	\$0	\$0	\$0	\$0	(\$35,383)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$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
<b>(\$66,752)</b>	<b>\$0</b>	<b>(\$996)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$67,748)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$1,400,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,400,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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
(\$499,960)	\$0	(\$7,000,000)	\$0	(\$446,335)	(\$7,946,295)	(3)	Statewide Adjustments
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Non-Recurring Other
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Other Adjustments
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$22,696,864</b>	<b>\$224,122</b>	<b>\$15,179,114</b>	<b>\$0</b>	<b>\$5,464,655</b>	<b>\$43,564,755</b>	<b>308</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$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)
(\$85,880)	\$0	\$0	\$0	\$0	(\$85,880)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$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
<b>(\$499,960)</b>	<b>\$0</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>(\$446,335)</b>	<b>(\$7,946,295)</b>	<b>(3)</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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.
<b>\$2,916,980</b>	<b>\$0</b>	<b>(\$2,916,980)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

#### 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.
<b>(\$1,100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,100,000)</b>	<b>0</b>	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Expansion of Bike trails at Bogue Chitto State Park.
<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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
(\$350,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$536,177)	0	Statewide Adjustments
\$550,000	\$0	\$0	\$0	\$0	\$550,000	0	Other Adjustments
<b>\$3,175,687</b>	<b>\$2,551,590</b>	<b>\$802,230</b>	<b>\$0</b>	<b>\$3,037,116</b>	<b>\$9,566,623</b>	<b>33</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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
<b>(\$350,619)</b>	<b>(\$29,341)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$156,217)</b>	<b>(\$536,177)</b>	<b>0</b>	<b>Total</b>

265 - Office of Cultural Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for expenses related to French programming initiatives.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	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.
\$550,000	\$0	\$0	\$0	\$0	\$550,000	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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	(\$100,000)	\$4,632,098	0	Other Adjustments
<b>\$1,423</b>	<b>\$43,216</b>	<b>\$38,498,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,543,209</b>	<b>76</b>	<b>Total</b>

### 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
<b>(\$125,000)</b>	<b>\$0</b>	<b>(\$576,181)</b>	<b>\$0</b>	<b>(\$27,768)</b>	<b>(\$728,949)</b>	<b>0</b>	<b>Total</b>

267 - Office of Tourism

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 Outdoors, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	0	Reduces federal funding for the Marketing Program as a three year grant from the Economic Development Administration is expiring in FY 2024-2025.
\$0	\$0	\$4,732,098	\$0	(\$100,000)	\$4,632,098	0	Total



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

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 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
\$79,097	\$0	\$0	\$0	\$0	\$79,097	0	Statewide Adjustments
<b>\$5,717,866</b>	<b>\$1,163,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,881,273</b>	<b>39</b>	<b>Total</b>

### 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)
(\$15,817)	\$0	\$0	\$0	\$0	(\$15,817)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$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
<b>\$79,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,097</b>	<b>0</b>	<b>Total</b>

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
\$313,234	\$0	\$0	\$273,818	\$0	\$587,052	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

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 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
\$20,783	\$0	(\$23,643)	\$0	\$0	(\$2,860)	0	Statewide Adjustments
<b>\$5,236,219</b>	<b>\$821,436</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$9,647,655</b>	<b>48</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$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
<b>\$20,783</b>	<b>\$0</b>	<b>(\$23,643)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,860)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 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
(\$66,752)	\$0	(\$996)	\$0	\$0	(\$67,748)	0	Statewide Adjustments
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-Recurring Other
<b>\$6,413,663</b>	<b>\$1,440,474</b>	<b>\$1,271,043</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$10,025,180</b>	<b>68</b>	<b>Total</b>

### 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)
(\$35,383)	\$0	\$0	\$0	\$0	(\$35,383)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$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
<b>(\$66,752)</b>	<b>\$0</b>	<b>(\$996)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$67,748)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$1,400,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,400,000)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Program  
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2631 - Museum

Other Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 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
(\$499,960)	\$0	(\$7,000,000)	\$0	(\$446,335)	(\$7,946,295)	(3)	Statewide Adjustments
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Non-Recurring Other
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Other Adjustments
\$2,916,980	\$0	(\$2,916,980)	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$22,696,864</b>	<b>\$224,122</b>	<b>\$15,179,114</b>	<b>\$0</b>	<b>\$5,464,655</b>	<b>\$43,564,755</b>	<b>308</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$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)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$85,880)	\$0	\$0	\$0	\$0	(\$85,880)	0	
(\$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
<b>(\$499,960)</b>	<b>\$0</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>(\$446,335)</b>	<b>(\$7,946,295)</b>	<b>(3)</b>	<b>Total</b>

2641 - Parks and Recreation

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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	
\$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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Expansion of Bike trails at Bogue Chitto State Park.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Total



# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 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
(\$350,619)	(\$29,341)	\$0	\$0	(\$156,217)	(\$536,177)	0	Statewide Adjustments
\$550,000	\$0	\$0	\$0	\$0	\$550,000	0	Other Adjustments
<b>\$3,175,687</b>	<b>\$2,551,590</b>	<b>\$802,230</b>	<b>\$0</b>	<b>\$3,037,116</b>	<b>\$9,566,623</b>	<b>33</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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
<b>(\$350,619)</b>	<b>(\$29,341)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$156,217)</b>	<b>(\$536,177)</b>	<b>0</b>	<b>Total</b>

2651 - Cultural Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for expenses related to French programming initiatives.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	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.
\$550,000	\$0	\$0	\$0	\$0	\$550,000	0	Total

2652 - Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

2653 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$2,161,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,161,499</b>	<b>7</b>	<b>Total</b>

### 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
<b>(\$125,000)</b>	<b>\$0</b>	<b>\$89,389</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,611)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 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	(\$100,000)	\$4,632,098	0	Other Adjustments
<b>\$1,423</b>	<b>\$43,216</b>	<b>\$32,392,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,436,982</b>	<b>18</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>(\$618,143)</b>	<b>\$0</b>	<b>(\$27,768)</b>	<b>(\$645,911)</b>	<b>0</b>	<b>Total</b>

## 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 Outdoors, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	0	Reduces federal funding for the Marketing Program as a three year grant from the Economic Development Administration is expiring in FY 2024-2025.
<b>\$0</b>	<b>\$0</b>	<b>\$4,732,098</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$4,632,098</b>	<b>0</b>	<b>Total</b>

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$28,035,471	\$31,896,702	\$31,896,702	\$33,906,237	\$33,040,618	\$1,143,916
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	\$18,146,084	\$63,383
<b>TOTAL PERSONAL SERVICES</b>	<b>\$48,088,300</b>	<b>\$50,857,012</b>	<b>\$50,857,012</b>	<b>\$53,379,186</b>	<b>\$52,064,311</b>	<b>\$1,207,299</b>
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	\$11,920,659	(\$231,750)
Supplies	\$3,422,432	\$3,130,496	\$3,131,996	\$3,199,021	\$3,131,996	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,521,581</b>	<b>\$15,781,903</b>	<b>\$16,203,237</b>	<b>\$16,083,464</b>	<b>\$15,971,487</b>	<b>(\$231,750)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,899,954</b>	<b>\$14,016,643</b>	<b>\$13,398,643</b>	<b>\$18,382,743</b>	<b>\$18,096,741</b>	<b>\$4,698,098</b>
Other Charges	\$25,748,044	\$25,999,812	\$36,088,055	\$24,422,347	\$24,376,012	(\$11,712,043)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,303,631	\$14,150,376	\$14,141,376	\$14,527,280	\$14,535,762	\$394,386
<b>TOTAL OTHER CHARGES</b>	<b>\$38,051,675</b>	<b>\$40,150,188</b>	<b>\$50,229,431</b>	<b>\$38,949,627</b>	<b>\$38,911,774</b>	<b>(\$11,317,657)</b>
Acquisitions	\$277,262	\$1,339,998	\$1,379,424	\$940,000	\$0	(\$1,379,424)
Major Repairs	\$368,394	\$7,275,000	\$7,300,000	\$9,714,420	\$100,000	(\$7,200,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$645,656</b>	<b>\$8,614,998</b>	<b>\$8,679,424</b>	<b>\$10,654,420</b>	<b>\$100,000</b>	<b>(\$8,579,424)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$121,207,167</b>	<b>\$129,420,744</b>	<b>\$139,367,747</b>	<b>\$137,449,440</b>	<b>\$125,144,313</b>	<b>(\$14,223,434)</b>
Classified	571	571	571	571	567	(4)
Unclassified	17	23	23	23	24	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>588</b>	<b>594</b>	<b>594</b>	<b>594</b>	<b>591</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>
<b>POSITIONS</b>	<b>707</b>	<b>713</b>	<b>713</b>	<b>713</b>	<b>710</b>	<b>(3)</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 261 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,405,311	\$4,243,682	\$4,243,682	\$4,624,262	\$4,526,669	\$282,987
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	\$2,160,894	(\$59,025)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,547,680</b>	<b>\$6,514,941</b>	<b>\$6,514,941</b>	<b>\$6,880,442</b>	<b>\$6,738,903</b>	<b>\$223,962</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$211,720</b>	<b>\$176,182</b>	<b>\$187,182</b>	<b>\$191,188</b>	<b>\$187,182</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,035</b>	<b>\$12,848</b>	<b>\$10,848</b>	<b>\$11,080</b>	<b>\$10,848</b>	<b>\$0</b>
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	\$749,683	\$117,783
<b>TOTAL OTHER CHARGES</b>	<b>\$10,975,764</b>	<b>\$6,751,175</b>	<b>\$15,107,423</b>	<b>\$6,854,599</b>	<b>\$6,859,958</b>	<b>(\$8,247,465)</b>
Acquisitions	\$429	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,736,627</b>	<b>\$13,455,146</b>	<b>\$21,820,394</b>	<b>\$13,937,309</b>	<b>\$13,796,891</b>	<b>(\$8,023,503)</b>
Classified	44	44	44	44	44	0
Unclassified	8	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>52</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>52</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 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	Enacted FY25 - 26	Total Enacted 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,542,531</b>	<b>\$4,744,132</b>	<b>\$4,744,132</b>	<b>\$5,015,305</b>	<b>\$4,923,818</b>	<b>\$179,686</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$338,269</b>	<b>\$556,421</b>	<b>\$556,421</b>	<b>\$568,329</b>	<b>\$556,421</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>\$6,738</b>	<b>\$6,597</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$3,657,607</b>	<b>\$4,125,328</b>	<b>\$4,261,567</b>	<b>\$4,157,814</b>	<b>\$4,160,819</b>	<b>(\$100,748)</b>
Acquisitions	\$0	\$81,798	\$81,798	\$0	\$0	(\$81,798)
Major Repairs	\$0	\$0	\$0	\$101,000	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$81,798</b>	<b>\$81,798</b>	<b>\$101,000</b>	<b>\$0</b>	<b>(\$81,798)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,538,407</b>	<b>\$9,514,276</b>	<b>\$9,650,515</b>	<b>\$9,849,186</b>	<b>\$9,647,655</b>	<b>(\$2,860)</b>
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 263 - Office of State Museum

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,397,191	\$3,836,919	\$3,836,919	\$4,059,475	\$3,957,055	\$120,136
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	\$2,330,037	\$82,923
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,695</b>	<b>\$6,088,099</b>	<b>\$6,088,099</b>	<b>\$6,451,465</b>	<b>\$6,291,158</b>	<b>\$203,059</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,270,996</b>	<b>\$1,394,568</b>	<b>\$1,394,568</b>	<b>\$1,424,412</b>	<b>\$1,394,568</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,358,001</b>	<b>\$3,770,835</b>	<b>\$3,770,835</b>	<b>\$2,338,465</b>	<b>\$2,339,454</b>	<b>(\$1,431,381)</b>
Acquisitions	\$116,698	\$25,000	\$64,426	\$0	\$0	(\$64,426)
Major Repairs	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,698</b>	<b>\$200,000</b>	<b>\$239,426</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$239,426)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,477,391</b>	<b>\$11,453,502</b>	<b>\$11,492,928</b>	<b>\$10,214,342</b>	<b>\$10,025,180</b>	<b>(\$1,467,748)</b>
Classified	66	66	66	66	65	(1)
Unclassified	2	2	2	2	3	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 264 - Office of State Parks

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$13,003,798	\$14,760,706	\$14,760,706	\$15,724,879	\$15,172,982	\$412,276
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	\$8,467,408	(\$7,038)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,103,247</b>	<b>\$23,689,222</b>	<b>\$23,689,222</b>	<b>\$24,940,098</b>	<b>\$24,094,460</b>	<b>\$405,238</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,552,983</b>	<b>\$8,121,465</b>	<b>\$8,271,465</b>	<b>\$8,448,476</b>	<b>\$8,271,465</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,997</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,115</b>	<b>\$67,667</b>	<b>\$0</b>
Other Charges	\$3,427,088	\$8,771,647	\$8,621,647	\$7,521,647	\$7,475,312	(\$1,146,335)
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
<b>TOTAL OTHER CHARGES</b>	<b>\$6,133,786</b>	<b>\$12,177,696</b>	<b>\$12,027,696</b>	<b>\$11,180,085</b>	<b>\$11,131,163</b>	<b>(\$896,533)</b>
Acquisitions	\$160,135	\$1,155,000	\$1,155,000	\$900,000	\$0	(\$1,155,000)
Major Repairs	\$335,909	\$7,000,000	\$7,000,000	\$9,513,420	\$0	(\$7,000,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$496,043</b>	<b>\$8,155,000</b>	<b>\$8,155,000</b>	<b>\$10,413,420</b>	<b>\$0</b>	<b>(\$8,155,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,309,055</b>	<b>\$52,211,050</b>	<b>\$52,211,050</b>	<b>\$55,051,194</b>	<b>\$43,564,755</b>	<b>(\$8,646,295)</b>
Classified	310	310	310	310	307	(3)
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>308</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>POSITIONS</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>340</b>	<b>(3)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 265 - Office of Cultural Development

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,644,564</b>	<b>\$3,712,710</b>	<b>\$3,712,710</b>	<b>\$3,815,220</b>	<b>\$3,815,220</b>	<b>\$102,510</b>
Travel	\$86,444	\$46,113	\$110,304	\$112,665	\$110,304	\$0
Operating Services	\$137,865	\$162,523	\$162,523	\$166,001	\$387,523	\$225,000
Supplies	\$20,533	\$26,837	\$26,837	\$27,411	\$26,837	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$244,841</b>	<b>\$235,473</b>	<b>\$299,664</b>	<b>\$306,077</b>	<b>\$524,664</b>	<b>\$225,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23</b>	<b>\$5,178</b>	<b>\$5,178</b>	<b>\$5,288</b>	<b>\$5,178</b>	<b>\$0</b>
Other Charges	\$4,236,398	\$4,590,815	\$5,164,932	\$4,774,093	\$4,874,093	(\$290,839)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$264,978	\$318,316	\$318,316	\$344,322	\$347,468	\$29,152
<b>TOTAL OTHER CHARGES</b>	<b>\$4,501,376</b>	<b>\$4,909,131</b>	<b>\$5,483,248</b>	<b>\$5,118,415</b>	<b>\$5,221,561</b>	<b>(\$261,687)</b>
Acquisitions	\$0	\$52,000	\$52,000	\$40,000	\$0	(\$52,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>(\$52,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,390,803</b>	<b>\$8,914,492</b>	<b>\$9,552,800</b>	<b>\$9,285,000</b>	<b>\$9,566,623</b>	<b>\$13,823</b>
Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 267 - Office of Tourism

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,518,584</b>	<b>\$6,107,908</b>	<b>\$6,107,908</b>	<b>\$6,276,656</b>	<b>\$6,200,752</b>	<b>\$92,844</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,902,771</b>	<b>\$5,297,794</b>	<b>\$5,493,937</b>	<b>\$5,144,982</b>	<b>\$5,037,187</b>	<b>(\$456,750)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,875,900</b>	<b>\$13,924,353</b>	<b>\$13,308,353</b>	<b>\$18,290,522</b>	<b>\$18,006,451</b>	<b>\$4,698,098</b>
Other Charges	\$5,062,407	\$1,181,167	\$2,343,806	\$2,070,424	\$1,970,424	(\$373,382)
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$11,425,142</b>	<b>\$8,416,023</b>	<b>\$9,578,662</b>	<b>\$9,300,249</b>	<b>\$9,198,819</b>	<b>(\$379,843)</b>
Acquisitions	\$0	\$26,200	\$26,200	\$0	\$0	(\$26,200)
Major Repairs	\$32,485	\$100,000	\$125,000	\$100,000	\$100,000	(\$25,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,485</b>	<b>\$126,200</b>	<b>\$151,200</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>(\$51,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,754,883</b>	<b>\$33,872,278</b>	<b>\$34,640,060</b>	<b>\$39,112,409</b>	<b>\$38,543,209</b>	<b>\$3,903,149</b>
Classified	75	75	75	75	75	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 2611 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$880,970</b>	<b>\$1,591,701</b>	<b>\$1,591,701</b>	<b>\$1,800,670</b>	<b>\$1,765,082</b>	<b>\$173,381</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,773</b>	<b>\$26,720</b>	<b>\$34,720</b>	<b>\$35,462</b>	<b>\$34,720</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$2,848</b>	<b>\$848</b>	<b>\$866</b>	<b>\$848</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$8,138,763</b>	<b>\$4,533,916</b>	<b>\$12,788,164</b>	<b>\$4,527,916</b>	<b>\$4,527,916</b>	<b>(\$8,260,248)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,061,506</b>	<b>\$6,155,185</b>	<b>\$14,415,433</b>	<b>\$6,364,914</b>	<b>\$6,328,566</b>	<b>(\$8,086,867)</b>
Classified	5	5	5	5	5	0
Unclassified	5	11	11	11	11	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>10</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**2612 - Management and Finance**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,668,137	\$2,932,357	\$2,932,357	\$3,130,877	\$3,058,769	\$126,412
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	\$1,549,829	(\$60,098)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,397,961</b>	<b>\$4,593,168</b>	<b>\$4,593,168</b>	<b>\$4,765,433</b>	<b>\$4,659,482</b>	<b>\$66,314</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$133,821</b>	<b>\$123,749</b>	<b>\$123,749</b>	<b>\$126,398</b>	<b>\$123,749</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,035</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,214</b>	<b>\$10,000</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$2,596,430</b>	<b>\$1,970,259</b>	<b>\$2,075,259</b>	<b>\$2,082,683</b>	<b>\$2,088,042</b>	<b>\$12,783</b>
Acquisitions	\$429	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,129,676</b>	<b>\$6,697,176</b>	<b>\$6,802,176</b>	<b>\$6,984,728</b>	<b>\$6,881,273</b>	<b>\$79,097</b>
Classified	38	38	38	38	38	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>



**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$268,749</b>	<b>\$330,072</b>	<b>\$330,072</b>	<b>\$314,339</b>	<b>\$314,339</b>	<b>(\$15,733)</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$36,125</b>	<b>\$25,713</b>	<b>\$28,713</b>	<b>\$29,328</b>	<b>\$28,713</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$4,000	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$240,570</b>	<b>\$247,000</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$545,444</b>	<b>\$602,785</b>	<b>\$602,785</b>	<b>\$587,667</b>	<b>\$587,052</b>	<b>(\$15,733)</b>
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 2621 - Library Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,542,531</b>	<b>\$4,744,132</b>	<b>\$4,744,132</b>	<b>\$5,015,305</b>	<b>\$4,923,818</b>	<b>\$179,686</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$338,269</b>	<b>\$556,421</b>	<b>\$556,421</b>	<b>\$568,329</b>	<b>\$556,421</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>\$6,738</b>	<b>\$6,597</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$3,657,607</b>	<b>\$4,125,328</b>	<b>\$4,261,567</b>	<b>\$4,157,814</b>	<b>\$4,160,819</b>	<b>(\$100,748)</b>
Acquisitions	\$0	\$81,798	\$81,798	\$0	\$0	(\$81,798)
Major Repairs	\$0	\$0	\$0	\$101,000	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$81,798</b>	<b>\$81,798</b>	<b>\$101,000</b>	<b>\$0</b>	<b>(\$81,798)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,538,407</b>	<b>\$9,514,276</b>	<b>\$9,650,515</b>	<b>\$9,849,186</b>	<b>\$9,647,655</b>	<b>(\$2,860)</b>
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

**2631 - Museum**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,397,191	\$3,836,919	\$3,836,919	\$4,059,475	\$3,957,055	\$120,136
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	\$2,330,037	\$82,923
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,695</b>	<b>\$6,088,099</b>	<b>\$6,088,099</b>	<b>\$6,451,465</b>	<b>\$6,291,158</b>	<b>\$203,059</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,270,996</b>	<b>\$1,394,568</b>	<b>\$1,394,568</b>	<b>\$1,424,412</b>	<b>\$1,394,568</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,358,001</b>	<b>\$3,770,835</b>	<b>\$3,770,835</b>	<b>\$2,338,465</b>	<b>\$2,339,454</b>	<b>(\$1,431,381)</b>
Acquisitions	\$116,698	\$25,000	\$64,426	\$0	\$0	(\$64,426)
Major Repairs	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,698</b>	<b>\$200,000</b>	<b>\$239,426</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$239,426)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,477,391</b>	<b>\$11,453,502</b>	<b>\$11,492,928</b>	<b>\$10,214,342</b>	<b>\$10,025,180</b>	<b>(\$1,467,748)</b>
Classified	66	66	66	66	65	(1)
Unclassified	2	2	2	2	3	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

## 2641 - Parks and Recreation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$13,003,798	\$14,760,706	\$14,760,706	\$15,724,879	\$15,172,982	\$412,276
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	\$8,467,408	(\$7,038)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,103,247</b>	<b>\$23,689,222</b>	<b>\$23,689,222</b>	<b>\$24,940,098</b>	<b>\$24,094,460</b>	<b>\$405,238</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,552,983</b>	<b>\$8,121,465</b>	<b>\$8,271,465</b>	<b>\$8,448,476</b>	<b>\$8,271,465</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,997</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,115</b>	<b>\$67,667</b>	<b>\$0</b>
Other Charges	\$3,427,088	\$8,771,647	\$8,621,647	\$7,521,647	\$7,475,312	(\$1,146,335)
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
<b>TOTAL OTHER CHARGES</b>	<b>\$6,133,786</b>	<b>\$12,177,696</b>	<b>\$12,027,696</b>	<b>\$11,180,085</b>	<b>\$11,131,163</b>	<b>(\$896,533)</b>
Acquisitions	\$160,135	\$1,155,000	\$1,155,000	\$900,000	\$0	(\$1,155,000)
Major Repairs	\$335,909	\$7,000,000	\$7,000,000	\$9,513,420	\$0	(\$7,000,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$496,043</b>	<b>\$8,155,000</b>	<b>\$8,155,000</b>	<b>\$10,413,420</b>	<b>\$0</b>	<b>(\$8,155,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,309,055</b>	<b>\$52,211,050</b>	<b>\$52,211,050</b>	<b>\$55,051,194</b>	<b>\$43,564,755</b>	<b>(\$8,646,295)</b>
Classified	310	310	310	310	307	(3)
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>308</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>POSITIONS</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>340</b>	<b>(3)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**2651 - Cultural Development**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,165,273</b>	<b>\$3,712,710</b>	<b>\$3,712,710</b>	<b>\$3,815,220</b>	<b>\$3,815,220</b>	<b>\$102,510</b>
Travel	\$51,174	\$46,113	\$110,304	\$112,665	\$110,304	\$0
Operating Services	\$71,693	\$162,523	\$162,523	\$166,001	\$387,523	\$225,000
Supplies	\$17,457	\$26,837	\$26,837	\$27,411	\$26,837	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$140,324</b>	<b>\$235,473</b>	<b>\$299,664</b>	<b>\$306,077</b>	<b>\$524,664</b>	<b>\$225,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23</b>	<b>\$5,178</b>	<b>\$5,178</b>	<b>\$5,288</b>	<b>\$5,178</b>	<b>\$0</b>
Other Charges	\$2,047,880	\$4,590,815	\$5,164,932	\$4,774,093	\$4,874,093	(\$290,839)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,413	\$318,316	\$318,316	\$344,322	\$347,468	\$29,152
<b>TOTAL OTHER CHARGES</b>	<b>\$2,102,293</b>	<b>\$4,909,131</b>	<b>\$5,483,248</b>	<b>\$5,118,415</b>	<b>\$5,221,561</b>	<b>(\$261,687)</b>
Acquisitions	\$0	\$52,000	\$52,000	\$40,000	\$0	(\$52,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>(\$52,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,407,912</b>	<b>\$8,914,492</b>	<b>\$9,552,800</b>	<b>\$9,285,000</b>	<b>\$9,566,623</b>	<b>\$13,823</b>
Classified	19	29	29	29	29	0
Unclassified	2	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>27</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>0</b>

2652 - Arts

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

2653 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

### Enacted

## 2671 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,053,379</b>	<b>\$1,103,018</b>	<b>\$1,103,018</b>	<b>\$1,198,868</b>	<b>\$1,198,868</b>	<b>\$95,850</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$137,830</b>	<b>\$128,719</b>	<b>\$128,719</b>	<b>\$131,473</b>	<b>\$128,719</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$479,548</b>	<b>\$840,373</b>	<b>\$965,373</b>	<b>\$835,342</b>	<b>\$833,912</b>	<b>(\$131,461)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,670,757</b>	<b>\$2,072,110</b>	<b>\$2,197,110</b>	<b>\$2,165,683</b>	<b>\$2,161,499</b>	<b>(\$35,611)</b>
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>



**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**2672 - Marketing**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,589,358</b>	<b>\$1,922,585</b>	<b>\$1,922,585</b>	<b>\$1,935,062</b>	<b>\$1,915,806</b>	<b>(\$6,779)</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,338,484</b>	<b>\$4,697,919</b>	<b>\$4,894,062</b>	<b>\$4,532,270</b>	<b>\$4,437,312</b>	<b>(\$456,750)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,875,900</b>	<b>\$13,924,353</b>	<b>\$13,308,353</b>	<b>\$18,290,522</b>	<b>\$18,006,451</b>	<b>\$4,698,098</b>
Other Charges	\$4,365,676	\$981,167	\$2,043,806	\$1,895,424	\$1,795,424	(\$248,382)
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
<b>TOTAL OTHER CHARGES</b>	<b>\$10,642,311</b>	<b>\$7,263,156</b>	<b>\$8,325,795</b>	<b>\$8,177,413</b>	<b>\$8,077,413</b>	<b>(\$248,382)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,446,054</b>	<b>\$27,808,013</b>	<b>\$28,450,795</b>	<b>\$32,935,267</b>	<b>\$32,436,982</b>	<b>\$3,986,187</b>
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 2673 - Welcome Centers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,875,847</b>	<b>\$3,082,305</b>	<b>\$3,082,305</b>	<b>\$3,142,726</b>	<b>\$3,086,078</b>	<b>\$3,773</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$426,458</b>	<b>\$471,156</b>	<b>\$471,156</b>	<b>\$481,239</b>	<b>\$471,156</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$303,283</b>	<b>\$312,494</b>	<b>\$287,494</b>	<b>\$287,494</b>	<b>\$287,494</b>	<b>\$0</b>
Acquisitions	\$0	\$26,200	\$26,200	\$0	\$0	(\$26,200)
Major Repairs	\$32,485	\$100,000	\$125,000	\$100,000	\$100,000	(\$25,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,485</b>	<b>\$126,200</b>	<b>\$151,200</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>(\$51,200)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,638,073</b>	<b>\$3,992,155</b>	<b>\$3,992,155</b>	<b>\$4,011,459</b>	<b>\$3,944,728</b>	<b>(\$47,427)</b>
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedication	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated	\$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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Major Events Incentive Fund	\$2,725,800	\$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
Total:	\$3,587,275	\$919,551	\$919,551	\$903,914	\$903,818	(\$15,733)

261 - Office of the Secretary

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$903,818	(\$15,733)

262 - Office of the State Library of Louisiana

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

263 - Office of State Museum

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

264 - Office of State Parks

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedicate	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated	\$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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

265 - Office of Cultural Development

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 FY -	Enacted FY -	EOB as of 12/01/	Continuation FY25 - 26	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



267 - Office of Tourism

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Major Events Incentive Fund	\$2,725,800	\$0	\$0	\$0	\$0	\$0
Total:	\$2,725,800	\$0	\$0	\$0	\$0	\$0

2611 - Administrative

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

2612 - Management and Finance

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2613 - LA Seafood Promotion & Marketing Board

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$273,818	(\$15,733)

2621 - Library Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2631 - Museum

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2641 - Parks and Recreation

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedicat	\$15,236,207	\$23,416,980	\$23,416,980	\$13,617,551	\$13,500,000	(\$9,916,980)
Poverty Point Reservoir Development Dedicated	\$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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2651 - Cultural Development

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 FY -	Enacted FY -	EOB as of 12/01/	Continuation FY25 - 26	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



2652 - Arts

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2653 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2671 - Administrative

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2672 - Marketing

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Major Events Incentive Fund	\$2,725,800	\$0	\$0	\$0	\$0	\$0
Total:	\$2,725,800	\$0	\$0	\$0	\$0	\$0

2673 - Welcome Centers

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0