

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**261 - Office of the Secretary**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**262 - Office of the State Library of Louisiana**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**263 - Office of State Museum**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**264 - Office of State Parks**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,551,985	\$20,979,844	\$20,979,844	\$33,602,383	\$32,796,164	\$11,816,320	56.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$106,235	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)	(39.52%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,453,188	\$5,910,990	\$5,910,990	\$5,916,321	\$5,464,655	(\$446,335)	(7.55%)
<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>\$53,664,055</b>	<b>\$1,453,005</b>	<b>2.78%</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>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**265 - Office of Cultural Development**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**267 - Office of Tourism**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2611 - Administrative**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,414,863	\$5,049,463	\$13,135,913	\$5,259,192	\$5,222,844	(\$7,913,069)	(60.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,017,416	\$475,722	\$649,520	\$475,722	\$475,722	(\$173,798)	(26.76%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$629,227	\$630,000	\$630,000	\$630,000	\$630,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</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>	<b>(56.10%)</b>
Classified	5	5	5	5	5	0	0%
Unclassified	5	11	11	11	11	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>10</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2612 - Management and Finance**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

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

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2621 - Library Services**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2631 - Museum**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2641 - Parks and Recreation**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,551,985	\$20,979,844	\$20,979,844	\$33,602,383	\$32,796,164	\$11,816,320	56.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$106,235	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$16,197,647	\$25,096,094	\$25,096,094	\$15,308,368	\$15,179,114	(\$9,916,980)	(39.52%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,453,188	\$5,910,990	\$5,910,990	\$5,916,321	\$5,464,655	(\$446,335)	(7.55%)
<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>\$53,664,055</b>	<b>\$1,453,005</b>	<b>2.78%</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>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2651 - Cultural Development**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2652 - Arts**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2653 - Administrative**

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



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2671 - Administrative**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2672 - Marketing**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2673 - Welcome Centers**

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

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

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

## Statewide Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

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

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

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

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 261 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,087,916	\$1,812,927	\$0	\$919,551	\$0	\$21,820,394	58	Existing Operating Budget as of 12/01/2024
(\$7,818,155)	(\$173,798)	\$0	(\$15,733)	\$0	(\$8,007,686)	0	Statewide Adjustments
\$0	\$0	\$0	\$5,300	\$0	\$5,300	0	Other Adjustments
<b>\$11,269,761</b>	<b>\$1,639,129</b>	<b>\$0</b>	<b>\$909,118</b>	<b>\$0</b>	<b>\$13,818,008</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)
\$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>(\$7,818,155)</b>	<b>(\$173,798)</b>	<b>\$0</b>	<b>(\$15,733)</b>	<b>\$0</b>	<b>(\$8,007,686)</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	\$0	\$5,300	\$0	\$5,300	0	Increases the Imported Seafood Safety Fund. The agency will transfer the funds to the Louisiana Department of Agriculture and Forestry to sample, analyze and test imported seafood. Act 667 2024 puts this fund under the authority of Office of the Secretary.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,300</b>	<b>\$0</b>	<b>\$5,300</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**262 - Office of the State Library of Louisiana**

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

**Statewide Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 263 - Office of State Museum

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

## Statewide Adjustments

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

## Non-Recurring Other

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

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 264 - Office of State Parks

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

## Statewide Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**264 - Office of State Parks**

**Means of Finance Substitution**

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

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 265 - Office of Cultural Development

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

## Statewide Adjustments

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

**STATE OF LOUISIANA**  
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**265 - Office of Cultural Development**

**Other Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 267 - Office of Tourism

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

### Other Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**2611 - Administrative**

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

**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
<b>(\$7,913,069)</b>	<b>(\$173,798)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,086,867)</b>	<b>0</b>	<b>Total</b>



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**2612 - Management and Finance**

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

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

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

**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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,733)</b>	<b>\$0</b>	<b>(\$15,733)</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	\$0	\$5,300	\$0	\$5,300	0	Increases the Imported Seafood Safety Fund. The agency will transfer the funds to the Louisiana Department of Agriculture and Forestry to sample, analyze and test imported seafood. Act 667 2024 puts this fund under the authority of Office of the Secretary.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,300</b>	<b>\$0</b>	<b>\$5,300</b>	<b>0</b>	<b>Total</b>

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**2621 - Library Services**

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

**Statewide Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 2631 - Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,880,415	\$1,440,474	\$1,272,039	\$0	\$900,000	\$11,492,928	68	Existing Operating Budget as of 12/01/2024
(\$31,369)	\$0	(\$996)	\$0	\$0	(\$32,365)	0	Statewide Adjustments
(\$1,400,000)	\$0	\$0	\$0	\$0	(\$1,400,000)	0	Non-Recurring Other
<b>\$6,449,046</b>	<b>\$1,440,474</b>	<b>\$1,271,043</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$10,060,563</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)
\$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>(\$31,369)</b>	<b>\$0</b>	<b>(\$996)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$32,365)</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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## 2641 - Parks and Recreation

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

## Statewide Adjustments

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

## 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>

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**2641 - Parks and Recreation**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	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	<b>Total</b>

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**2651 - Cultural Development**

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

**Statewide Adjustments**

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

**STATE OF LOUISIANA**  
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**2651 - Cultural Development**

**Other Adjustments**

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



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**2652 - Arts**

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

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**2653 - Administrative**

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

**STATE OF LOUISIANA**  
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**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**  
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**2672 - Marketing**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,423	\$43,216	\$28,278,388	\$0	\$127,768	\$28,450,795	18	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$618,143)	\$0	(\$27,768)	(\$645,911)	0	Statewide Adjustments
\$0	\$0	\$4,732,098	\$0	\$0	\$4,732,098	0	Other Adjustments
<b>\$1,423</b>	<b>\$43,216</b>	<b>\$32,392,343</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$32,536,982</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 Outdoor, which highlights Louisiana State Parks and Louisiana's wildlife and fisheries recreational potential.
<b>\$0</b>	<b>\$0</b>	<b>\$4,732,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,732,098</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2673 - Welcome Centers**

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

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$28,035,471	\$31,896,702	\$31,896,702	\$33,906,237	\$33,122,866	\$1,226,164
Other Compensation	\$2,875,073	\$881,474	\$877,609	\$877,609	\$877,609	\$0
Related Benefits	\$17,177,756	\$18,078,836	\$18,082,701	\$18,595,340	\$18,200,916	\$118,215
<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>\$52,201,391</b>	<b>\$1,344,379</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	\$11,695,659	(\$456,750)
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>\$15,746,487</b>	<b>(\$456,750)</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	\$23,976,012	(\$12,112,043)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,303,631	\$14,150,376	\$14,141,376	\$14,527,280	\$14,541,062	\$399,686
<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>\$38,517,074</b>	<b>(\$11,712,357)</b>
Acquisitions	\$277,262	\$1,339,998	\$1,379,424	\$940,000	\$940,000	(\$439,424)
Major Repairs	\$368,394	\$7,275,000	\$7,300,000	\$9,714,420	\$9,714,420	\$2,414,420
<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>\$10,654,420</b>	<b>\$1,974,996</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>\$135,216,113</b>	<b>(\$4,151,634)</b>
Classified	571	571	571	571	568	(3)
Unclassified	17	23	23	23	23	0
<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

### Executive Budget

## 261 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,405,311	\$4,243,682	\$4,243,682	\$4,624,262	\$4,536,159	\$292,477
Other Compensation	\$163,219	\$51,340	\$51,340	\$51,340	\$51,340	\$0
Related Benefits	\$1,979,150	\$2,219,919	\$2,219,919	\$2,204,840	\$2,167,221	(\$52,698)
<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>\$6,754,720</b>	<b>\$239,779</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	\$754,983	\$123,083
<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>\$6,865,258</b>	<b>(\$8,242,165)</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>\$13,818,008</b>	<b>(\$8,002,386)</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

### Executive Budget

## 262 - Office of the State Library of Louisiana

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,682,326	\$2,904,466	\$2,904,466	\$3,103,778	\$3,041,702	\$137,236
Other Compensation	\$42,423	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,817,782	\$1,788,666	\$1,788,666	\$1,860,527	\$1,831,116	\$42,450
<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	\$101,000	\$101,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$81,798</b>	<b>\$81,798</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$19,202</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>\$9,748,655</b>	<b>\$98,140</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

### Executive Budget

## 263 - Office of State Museum

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,397,191	\$3,836,919	\$3,836,919	\$4,059,475	\$3,978,285	\$141,366
Other Compensation	\$249,833	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,084,671	\$2,247,114	\$2,247,114	\$2,387,924	\$2,344,190	\$97,076
<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>\$6,326,541</b>	<b>\$238,442</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>\$10,060,563</b>	<b>(\$1,432,365)</b>
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
<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

### Executive Budget

## 264 - Office of State Parks

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,003,798	\$14,760,706	\$14,760,706	\$15,724,879	\$15,224,510	\$463,804
Other Compensation	\$1,973,572	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$8,125,876	\$8,474,446	\$8,474,446	\$8,761,149	\$8,501,760	\$27,314
<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>\$24,180,340</b>	<b>\$491,118</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	\$7,075,312	(\$1,546,335)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,698	\$3,406,049	\$3,406,049	\$3,658,438	\$3,655,851	\$249,802
<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>\$10,731,163</b>	<b>(\$1,296,533)</b>
Acquisitions	\$160,135	\$1,155,000	\$1,155,000	\$900,000	\$900,000	(\$255,000)
Major Repairs	\$335,909	\$7,000,000	\$7,000,000	\$9,513,420	\$9,513,420	\$2,513,420
<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>\$10,413,420</b>	<b>\$2,258,420</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>\$53,664,055</b>	<b>\$1,453,005</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

### Executive Budget

## 265 - Office of Cultural Development

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,271,245	\$2,413,823	\$2,413,823	\$2,511,392	\$2,511,392	\$97,569
Other Compensation	\$78,448	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$1,294,870	\$1,283,394	\$1,283,394	\$1,288,335	\$1,288,335	\$4,941
<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	\$162,523	\$0
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>\$299,664</b>	<b>\$0</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	\$4,774,093	(\$390,839)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$264,978	\$318,316	\$318,316	\$344,322	\$347,468	\$29,152
<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>\$5,121,561</b>	<b>(\$361,687)</b>
Acquisitions	\$0	\$52,000	\$52,000	\$40,000	\$40,000	(\$12,000)
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>\$40,000</b>	<b>(\$12,000)</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>\$9,281,623</b>	<b>(\$271,177)</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

### Executive Budget

## 267 - Office of Tourism

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,275,600	\$3,737,106	\$3,737,106	\$3,882,451	\$3,830,818	\$93,712
Other Compensation	\$367,578	\$305,505	\$301,640	\$301,640	\$301,640	\$0
Related Benefits	\$1,875,406	\$2,065,297	\$2,069,162	\$2,092,565	\$2,068,294	(\$868)
<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	\$2,070,424	(\$273,382)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,362,734	\$7,234,856	\$7,234,856	\$7,229,825	\$7,228,395	(\$6,461)
<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>\$9,298,819</b>	<b>(\$279,843)</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>\$38,643,209</b>	<b>\$4,003,149</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

### Executive Budget

## 2611 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$566,844	\$1,089,223	\$1,089,223	\$1,274,230	\$1,248,745	\$159,522
Other Compensation	\$33,735	\$456	\$456	\$456	\$456	\$0
Related Benefits	\$280,391	\$502,022	\$502,022	\$525,984	\$515,881	\$13,859
<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

### Executive Budget

## 2612 - Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,668,137	\$2,932,357	\$2,932,357	\$3,130,877	\$3,068,259	\$135,902
Other Compensation	\$117,283	\$50,884	\$50,884	\$50,884	\$50,884	\$0
Related Benefits	\$1,612,541	\$1,609,927	\$1,609,927	\$1,583,672	\$1,556,156	(\$53,771)
<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>\$4,675,299</b>	<b>\$82,131</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>\$6,897,090</b>	<b>\$94,914</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

### Executive Budget

## 2613 - LA Seafood Promotion & Marketing Board

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$170,330	\$222,102	\$222,102	\$219,155	\$219,155	(\$2,947)
Other Compensation	\$12,200	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$86,219	\$107,970	\$107,970	\$95,184	\$95,184	(\$12,786)
<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	\$9,300	\$5,300
<b>TOTAL OTHER CHARGES</b>	<b>\$240,570</b>	<b>\$247,000</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$249,300</b>	<b>\$5,300</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>\$592,352</b>	<b>(\$10,433)</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

### Executive Budget

## 2621 - Library Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,682,326	\$2,904,466	\$2,904,466	\$3,103,778	\$3,041,702	\$137,236
Other Compensation	\$42,423	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,817,782	\$1,788,666	\$1,788,666	\$1,860,527	\$1,831,116	\$42,450
<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	\$101,000	\$101,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$81,798</b>	<b>\$81,798</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$19,202</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>\$9,748,655</b>	<b>\$98,140</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

### Executive Budget

## 2631 - Museum

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,397,191	\$3,836,919	\$3,836,919	\$4,059,475	\$3,978,285	\$141,366
Other Compensation	\$249,833	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,084,671	\$2,247,114	\$2,247,114	\$2,387,924	\$2,344,190	\$97,076
<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>\$6,326,541</b>	<b>\$238,442</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>\$10,060,563</b>	<b>(\$1,432,365)</b>
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
<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 - Program

### Executive Budget

## 2641 - Parks and Recreation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,003,798	\$14,760,706	\$14,760,706	\$15,724,879	\$15,224,510	\$463,804
Other Compensation	\$1,973,572	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$8,125,876	\$8,474,446	\$8,474,446	\$8,761,149	\$8,501,760	\$27,314
<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>\$24,180,340</b>	<b>\$491,118</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	\$7,075,312	(\$1,546,335)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,706,698	\$3,406,049	\$3,406,049	\$3,658,438	\$3,655,851	\$249,802
<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>\$10,731,163</b>	<b>(\$1,296,533)</b>
Acquisitions	\$160,135	\$1,155,000	\$1,155,000	\$900,000	\$900,000	(\$255,000)
Major Repairs	\$335,909	\$7,000,000	\$7,000,000	\$9,513,420	\$9,513,420	\$2,513,420
<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>\$10,413,420</b>	<b>\$2,258,420</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>\$53,664,055</b>	<b>\$1,453,005</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

### Executive Budget

## 2651 - Cultural Development

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,342,006	\$2,413,823	\$2,413,823	\$2,511,392	\$2,511,392	\$97,569
Other Compensation	\$50,504	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$772,763	\$1,283,394	\$1,283,394	\$1,288,335	\$1,288,335	\$4,941
<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	\$162,523	\$0
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>\$299,664</b>	<b>\$0</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	\$4,774,093	(\$390,839)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,413	\$318,316	\$318,316	\$344,322	\$347,468	\$29,152
<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>\$5,121,561</b>	<b>(\$361,687)</b>
Acquisitions	\$0	\$52,000	\$52,000	\$40,000	\$40,000	(\$12,000)
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>\$40,000</b>	<b>(\$12,000)</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>\$9,281,623</b>	<b>(\$271,177)</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2652 - Arts

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$516,530	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$19,735	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$288,580	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$824,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$81,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$2,123,612	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$681	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,124,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>\$3,030,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	6	0	0	0	0	0
Unclassified	1	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2653 - Administrative

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2671 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$584,401	\$604,010	\$604,010	\$657,250	\$657,250	\$53,240
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$468,978	\$499,008	\$499,008	\$541,618	\$541,618	\$42,610
<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

### Executive Budget

## 2672 - Marketing

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,041,203	\$1,255,216	\$1,255,216	\$1,287,101	\$1,274,230	\$19,014
Other Compensation	\$2,068	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$546,088	\$663,504	\$667,369	\$647,961	\$641,576	(\$25,793)
<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	\$1,895,424	(\$148,382)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,276,636	\$6,281,989	\$6,281,989	\$6,281,989	\$6,281,989	\$0
<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>\$8,177,413</b>	<b>(\$148,382)</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>\$32,536,982</b>	<b>\$4,086,187</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

### Executive Budget

## 2673 - Welcome Centers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,649,997	\$1,877,880	\$1,877,880	\$1,938,100	\$1,899,338	\$21,458
Other Compensation	\$365,510	\$301,640	\$301,640	\$301,640	\$301,640	\$0
Related Benefits	\$860,339	\$902,785	\$902,785	\$902,986	\$885,100	(\$17,685)
<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>



# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

261 - Office of the Secretary

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

262 - Office of the State Library of Louisiana

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

263 - Office of State Museum

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

264 - Office of State Parks

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

265 - Office of Cultural Development

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

267 - Office of Tourism

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2611 - Administrative

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



Statutory Dedication and Fund Account Summary - Program

Executive Budget

2612 - Management and Finance

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2613 - LA Seafood Promotion & Marketing Board

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2621 - Library Services

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2631 - Museum

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2641 - Parks and Recreation

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2651 - Cultural Development

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2652 - Arts

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2653 - Administrative

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



Statutory Dedication and Fund Account Summary - Program

Executive Budget

2671 - Administrative

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

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

**2672 - Marketing**

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2673 - Welcome Centers

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