Department: 06A - CRT

# STATE OF LOUISIANA
## Means of Finance Summary
## Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $45,948,171 | $48,777,800 | $59,425,775 | $62,724,980 | $55,374,771 | ($4,051,004) | (6.82%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $5,222,144 | $6,719,967 | $6,756,967 | $6,723,170 | $6,719,967 | ($37,000) | (0.55%) |
| FEES & SELF-GENERATED | $56,007,059 | $55,840,957 | $57,164,303 | $60,442,112 | $61,686,731 | $4,522,428 | 7.91% |
| STATUTORY DEDICATIONS | $767,313 | $903,818 | $903,818 | $880,732 | $1,628,818 | $725,000 | 80.22% |
| FEDERAL FUNDS | $9,821,235 | $12,901,771 | $13,052,201 | $12,916,778 | $12,901,771 | ($150,430) | (1.15%) |
| **TOTAL MEANS OF FINANCING** | **$117,765,922** | **$125,144,313** | **$137,303,064** | **$143,687,772** | **$138,312,058** | **$1,008,994** | **0.73%** |
| Classified | 571 | 567 | 567 | 566 | 567 | 0 | 0% |
| Unclassified | 23 | 24 | 24 | 24 | 24 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **594** | **591** | **591** | **590** | **591** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **14** | **14** | **14** | **14** | **14** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **105** | **105** | **105** | **105** | **105** | **0** | **0%** |
| **POSITIONS** | **713** | **710** | **710** | **709** | **710** | **0** | **0%** |

## 261 - Office of the Secretary

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $10,149,391 | $11,253,944 | $20,168,626 | $11,992,846 | $11,829,460 | ($8,339,166) | (41.35%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $673,822 | $1,639,129 | $1,676,129 | $1,639,129 | $1,639,129 | ($37,000) | (2.21%) |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATUTORY DEDICATIONS | $767,313 | $903,818 | $903,818 | $880,732 | $903,818 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$11,590,525** | **$13,796,891** | **$22,748,573** | **$14,512,707** | **$14,372,407** | **($8,376,166)** | **(36.82%)** |
| Classified | 44 | 44 | 44 | 44 | 46 | 2 | 4.55% |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **58** | **58** | **58** | **58** | **60** | **2** | **3.45%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **58** | **58** | **58** | **58** | **60** | **2** | **3%** |

## 262 - Office of the State Library of Louisiana

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $4,817,663 | $5,236,219 | $5,540,576 | $5,521,048 | $5,402,070 | ($138,506) | (2.50%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $821,436 | $821,436 | $821,436 | $821,436 | $821,436 | $0 | 0% |
| FEES & SELF-GENERATED | $75,397 | $90,000 | $96,990 | $90,000 | $90,000 | ($6,990) | (7.21%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $2,932,392 | $3,500,000 | $3,505,881 | $3,507,893 | $3,500,000 | ($5,881) | (0.17%) |
| **TOTAL MEANS OF FINANCING** | **$8,646,888** | **$9,647,655** | **$9,964,883** | **$9,940,377** | **$9,813,506** | **($151,377)** | **(1.52%)** |
| Classified | 47 | 47 | 47 | 47 | 46 | (1) | (2.13%) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **48** | **48** | **48** | **48** | **47** | **(1)** | **(2.08%)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **48** | **48** | **48** | **48** | **47** | **(1)** | **(2%)** |

## 263 - Office of State Museum

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $7,680,414 | $6,413,663 | $6,813,663 | $6,898,820 | $6,615,422 | ($198,241) | (2.91%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $1,420,841 | $1,440,474 | $1,440,474 | $1,440,474 | $1,440,474 | $0 | 0% |
| FEES & SELF-GENERATED | $1,154,102 | $1,271,043 | $1,281,733 | $1,357,092 | $1,436,490 | $154,757 | 12.07% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $900,000 | $900,000 | $900,000 | $900,000 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$10,255,358** | **$10,025,180** | **$10,435,870** | **$10,596,386** | **$10,392,386** | **($43,484)** | **(0.42%)** |
| Classified | 66 | 65 | 65 | 65 | 65 | 0 | 0% |
| Unclassified | 2 | 3 | 3 | 3 | 3 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **68** | **68** | **68** | **68** | **68** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **68** | **68** | **68** | **68** | **68** | **0** | **0%** |

## 264 - Office of State Parks

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $20,662,763 | $22,696,864 | $23,013,945 | $35,282,221 | $28,308,076 | $5,294,131 | 23.00% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $12,866 | $224,122 | $224,122 | $224,122 | $224,122 | $0 | 0% |
| FEES & SELF-GENERATED | $18,390,935 | $15,179,114 | $16,116,575 | $18,407,156 | $18,321,587 | $2,205,012 | 13.68% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $3,721,028 | $5,464,655 | $5,464,655 | $5,471,480 | $5,464,655 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$42,787,592** | **$43,564,755** | **$44,819,297** | **$59,384,979** | **$52,318,440** | **$7,499,143** | **16.73%** |
| Classified | 310 | 307 | 307 | 306 | 306 | (1) | (0.33%) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **311** | **308** | **308** | **307** | **307** | **(1)** | **(0.32%)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **6** | **6** | **6** | **6** | **6** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **26** | **26** | **26** | **26** | **26** | **0** | **0%** |
| **POSITIONS** | **343** | **340** | **340** | **339** | **339** | **(1)** | **(0%)** |

## 265 - Office of Cultural Development

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $2,511,518 | $3,175,687 | $3,612,542 | $3,028,622 | $3,218,320 | ($394,222) | (10.91%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $2,293,178 | $2,551,590 | $2,551,590 | $2,554,793 | $2,551,590 | $0 | 0% |
| FEES & SELF-GENERATED | $952,224 | $802,230 | $802,230 | $804,604 | $1,302,230 | $500,000 | 62.33% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $725,000 | $725,000 | 0% |
| FEDERAL FUNDS | $3,040,047 | $3,037,116 | $3,181,665 | $3,037,405 | $3,037,116 | ($144,549) | (4.54%) |
| **TOTAL MEANS OF FINANCING** | **$8,796,968** | **$9,566,623** | **$10,148,027** | **$9,425,424** | **$10,834,256** | **$686,229** | **6.76%** |
| Classified | 29 | 29 | 29 | 29 | 29 | 0 | 0% |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **33** | **33** | **33** | **33** | **33** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **1** | **1** | **1** | **1** | **1** | **0** | **0%** |
| **POSITIONS** | **41** | **41** | **41** | **41** | **41** | **0** | **0%** |

## 267 - Office of Tourism

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $126,423 | $1,423 | $276,423 | $1,423 | $1,423 | ($275,000) | (99.49%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $43,216 | $43,216 | $43,216 | $43,216 | $0 | 0% |
| FEES & SELF-GENERATED | $35,434,400 | $38,498,570 | $38,866,775 | $39,783,260 | $40,536,424 | $1,669,649 | 4.30% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $127,768 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$35,688,591** | **$38,543,209** | **$39,186,414** | **$39,827,899** | **$40,581,063** | **$1,394,649** | **3.56%** |
| Classified | 75 | 75 | 75 | 75 | 75 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **76** | **76** | **76** | **76** | **76** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **1** | **1** | **1** | **1** | **1** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **78** | **78** | **78** | **78** | **78** | **0** | **0%** |
| **POSITIONS** | **155** | **155** | **155** | **155** | **155** | **0** | **0%** |

## 2611 - Administrative

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $4,263,744 | $5,222,844 | $14,126,997 | $5,431,454 | $5,416,785 | ($8,710,212) | (61.66%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $355,673 | $475,722 | $512,722 | $475,722 | $475,722 | ($37,000) | (7.22%) |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATUTORY DEDICATIONS | $559,144 | $630,000 | $630,000 | $630,000 | $630,000 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$5,178,561** | **$6,328,566** | **$15,269,719** | **$6,537,176** | **$6,522,507** | **($8,747,212)** | **(57.28%)** |
| Classified | 5 | 5 | 5 | 5 | 7 | 2 | 40.00% |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **16** | **16** | **16** | **16** | **18** | **2** | **12.50%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **16** | **16** | **16** | **16** | **18** | **2** | **13%** |

## 2612 - Management and Finance

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $5,572,415 | $5,717,866 | $5,728,395 | $6,222,417 | $6,098,121 | $369,726 | 6.45% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $318,148 | $1,163,407 | $1,163,407 | $1,163,407 | $1,163,407 | $0 | 0% |
| FEES & SELF-GENERATED | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$5,890,563** | **$6,881,273** | **$6,891,802** | **$7,385,824** | **$7,261,528** | **$369,726** | **5.36%** |
| Classified | 38 | 38 | 38 | 38 | 38 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **39** | **39** | **39** | **39** | **39** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **39** | **39** | **39** | **39** | **39** | **0** | **0%** |

## 2613 - LA Seafood Promotion & Marketing Board

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $313,232 | $313,234 | $313,234 | $338,975 | $314,554 | $1,320 | 0.42% |
| 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 | $208,169 | $273,818 | $273,818 | $250,732 | $273,818 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$521,401** | **$587,052** | **$587,052** | **$589,707** | **$588,372** | **$1,320** | **0.22%** |
| Classified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **3** | **3** | **3** | **3** | **3** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **3** | **3** | **3** | **3** | **3** | **0** | **0%** |

## 2621 - Library Services

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $4,817,663 | $5,236,219 | $5,540,576 | $5,521,048 | $5,402,070 | ($138,506) | (2.50%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $821,436 | $821,436 | $821,436 | $821,436 | $821,436 | $0 | 0% |
| FEES & SELF-GENERATED | $75,397 | $90,000 | $96,990 | $90,000 | $90,000 | ($6,990) | (7.21%) |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $2,932,392 | $3,500,000 | $3,505,881 | $3,507,893 | $3,500,000 | ($5,881) | (0.17%) |
| **TOTAL MEANS OF FINANCING** | **$8,646,888** | **$9,647,655** | **$9,964,883** | **$9,940,377** | **$9,813,506** | **($151,377)** | **(1.52%)** |
| Classified | 47 | 47 | 47 | 47 | 46 | (1) | (2.13%) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **48** | **48** | **48** | **48** | **47** | **(1)** | **(2.08%)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **48** | **48** | **48** | **48** | **47** | **(1)** | **(2%)** |

## 2631 - Museum

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $7,680,414 | $6,413,663 | $6,813,663 | $6,898,820 | $6,615,422 | ($198,241) | (2.91%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $1,420,841 | $1,440,474 | $1,440,474 | $1,440,474 | $1,440,474 | $0 | 0% |
| FEES & SELF-GENERATED | $1,154,102 | $1,271,043 | $1,281,733 | $1,357,092 | $1,436,490 | $154,757 | 12.07% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $900,000 | $900,000 | $900,000 | $900,000 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$10,255,358** | **$10,025,180** | **$10,435,870** | **$10,596,386** | **$10,392,386** | **($43,484)** | **(0.42%)** |
| Classified | 66 | 65 | 65 | 65 | 65 | 0 | 0% |
| Unclassified | 2 | 3 | 3 | 3 | 3 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **68** | **68** | **68** | **68** | **68** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **68** | **68** | **68** | **68** | **68** | **0** | **0%** |

## 2641 - Parks and Recreation

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $20,662,763 | $22,696,864 | $23,013,945 | $35,282,221 | $28,308,076 | $5,294,131 | 23.00% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $12,866 | $224,122 | $224,122 | $224,122 | $224,122 | $0 | 0% |
| FEES & SELF-GENERATED | $18,390,935 | $15,179,114 | $16,116,575 | $18,407,156 | $18,321,587 | $2,205,012 | 13.68% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $3,721,028 | $5,464,655 | $5,464,655 | $5,471,480 | $5,464,655 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$42,787,592** | **$43,564,755** | **$44,819,297** | **$59,384,979** | **$52,318,440** | **$7,499,143** | **16.73%** |
| Classified | 310 | 307 | 307 | 306 | 306 | (1) | (0.33%) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **311** | **308** | **308** | **307** | **307** | **(1)** | **(0.32%)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **6** | **6** | **6** | **6** | **6** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **26** | **26** | **26** | **26** | **26** | **0** | **0%** |
| **POSITIONS** | **343** | **340** | **340** | **339** | **339** | **(1)** | **(0%)** |

## 2651 - Cultural Development

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $2,511,518 | $3,175,687 | $3,612,542 | $3,028,622 | $3,218,320 | ($394,222) | (10.91%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $2,293,178 | $2,551,590 | $2,551,590 | $2,554,793 | $2,551,590 | $0 | 0% |
| FEES & SELF-GENERATED | $952,224 | $802,230 | $802,230 | $804,604 | $1,302,230 | $500,000 | 62.33% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $725,000 | $725,000 | 0% |
| FEDERAL FUNDS | $3,040,047 | $3,037,116 | $3,181,665 | $3,037,405 | $3,037,116 | ($144,549) | (4.54%) |
| **TOTAL MEANS OF FINANCING** | **$8,796,968** | **$9,566,623** | **$10,148,027** | **$9,425,424** | **$10,834,256** | **$686,229** | **6.76%** |
| Classified | 29 | 29 | 29 | 29 | 29 | 0 | 0% |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **33** | **33** | **33** | **33** | **33** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **1** | **1** | **1** | **1** | **1** | **0** | **0%** |
| **POSITIONS** | **41** | **41** | **41** | **41** | **41** | **0** | **0%** |

## 2671 - Administrative

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $125,000 | $0 | $225,000 | $0 | $0 | ($225,000) | (100.00%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $1,990,411 | $2,161,499 | $2,161,499 | $2,233,129 | $2,229,602 | $68,103 | 3.15% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$2,115,411** | **$2,161,499** | **$2,386,499** | **$2,233,129** | **$2,229,602** | **($156,897)** | **(6.57%)** |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** | **0%** |

## 2672 - Marketing

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $1,423 | $1,423 | $51,423 | $1,423 | $1,423 | ($50,000) | (97.23%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $43,216 | $43,216 | $43,216 | $43,216 | $0 | 0% |
| FEES & SELF-GENERATED | $29,711,382 | $32,392,343 | $32,756,968 | $33,169,182 | $34,034,727 | $1,277,759 | 3.90% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $127,768 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$29,840,572** | **$32,436,982** | **$32,851,607** | **$33,213,821** | **$34,079,366** | **$1,227,759** | **3.74%** |
| Classified | 18 | 18 | 18 | 18 | 18 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **18** | **18** | **18** | **18** | **18** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **1** | **1** | **1** | **1** | **1** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **POSITIONS** | **19** | **19** | **19** | **19** | **19** | **0** | **0%** |

## 2673 - Welcome Centers

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Enacted Over/(Under) EOB | % Change |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEES & SELF-GENERATED | $3,732,608 | $3,944,728 | $3,948,308 | $4,380,949 | $4,272,095 | $323,787 | 8.20% |
| STATUTORY DEDICATIONS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| FEDERAL FUNDS | $0 | $0 | $0 | $0 | $0 | $0 | 0% |
| **TOTAL MEANS OF FINANCING** | **$3,732,608** | **$3,944,728** | **$3,948,308** | **$4,380,949** | **$4,272,095** | **$323,787** | **8.20%** |
| Classified | 51 | 51 | 51 | 51 | 51 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| **AUTHORIZED T.O. POSITIONS** | **51** | **51** | **51** | **51** | **51** | **0** | **0%** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** | **0%** |
| **NON-T.O. FTE POSITIONS** | **78** | **78** | **78** | **78** | **78** | **0** | **0%** |
| **POSITIONS** | **129** | **129** | **129** | **129** | **129** | **0** | **0%** |

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $59,425,775 | $6,756,967 | $57,164,303 | $903,818 | $13,052,201 | $137,303,064 | 591 | Existing Operating Budget |
| ($3,789,557) | ($37,000) | $2,357,918 | $0 | ($150,430) | ($1,619,069) | (2) | Statewide Adjustments |
| ($400,000) | $0 | $0 | $0 | $0 | ($400,000) | 0 | Non-Recurring Other |
| $200,000 | $0 | $2,103,063 | $725,000 | $0 | $3,028,063 | 2 | Other Adjustments |
| ($61,447) | $0 | $61,447 | $0 | $0 | $0 | 0 | Means of Finance Substitution |
| **$55,374,771** | **$6,719,967** | **$61,686,731** | **$1,628,818** | **$12,901,771** | **$138,312,058** | **591** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $5,448,137 | $0 | $3,242,473 | $0 | $0 | $8,690,610 | 0 | Acquisitions & Major Repairs |
| ($85,880) | $0 | $0 | $0 | $0 | ($85,880) | (1) | Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS |
| ($826,254) | $0 | ($95,944) | $0 | $0 | ($922,198) | 0 | Attrition Adjustment |
| $23,139 | $0 | $3,241 | $0 | $0 | $26,380 | 0 | Capitol Park Security |
| $16,580 | $0 | $2,079 | $0 | $0 | $18,659 | 0 | Civil Service Fees |
| $33,127 | $0 | $35,524 | $0 | $0 | $68,651 | 0 | Civil Service Training Series |
| $205,313 | $0 | $29,073 | $0 | $0 | $234,386 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $150,650 | $0 | $10,800 | $0 | $0 | $161,450 | 0 | Group Insurance Rate Adjustment for Retirees |
| $23 | $0 | $0 | $0 | $0 | $23 | 0 | Legislative Auditor Fees |
| $110,160 | $0 | $3,181 | $0 | $0 | $113,341 | 0 | Maintenance in State-Owned Buildings |
| $1,134,391 | $0 | $149,677 | $0 | $0 | $1,284,068 | 0 | Market Rate Classified |
| ($2) | $0 | ($100,000) | $0 | $0 | ($100,002) | 0 | Non-Recurring Acquisitions & Major Repairs |
| ($10,647,975) | ($37,000) | ($1,323,346) | $0 | ($150,430) | ($12,158,751) | 0 | Non-recurring Carryforwards |
| $2,349 | $0 | $1,624 | $0 | $0 | $3,973 | 0 | Office of State Procurement |
| $201,315 | $0 | $11,566 | $0 | $0 | $212,881 | 0 | Office of Technology Services (OTS) |
| ($59,617) | $0 | $0 | $0 | $0 | ($59,617) | (1) | Personnel Reductions |
| ($435,544) | $0 | $0 | $0 | $0 | ($435,544) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $513,843 | $0 | $98,800 | $0 | $0 | $612,643 | 0 | Related Benefits Base Adjustment |
| ($386) | $0 | $0 | $0 | $0 | ($386) | 0 | Rent in State-Owned Buildings |
| ($438,208) | $0 | ($56,591) | $0 | $0 | ($494,799) | 0 | Retirement Rate Adjustment |
| ($250,482) | $0 | ($27,518) | $0 | $0 | ($278,000) | 0 | Risk Management |
| $1,115,942 | $0 | $373,031 | $0 | $0 | $1,488,973 | 0 | Salary Base Adjustment |
| ($612) | $0 | $0 | $0 | $0 | ($612) | 0 | State Treasury Fees |
| ($2,104) | $0 | $0 | $0 | $0 | ($2,104) | 0 | Topographic Mapping |
| $2,538 | $0 | $248 | $0 | $0 | $2,786 | 0 | UPS Fees |
| **($3,789,557)** | **($37,000)** | **$2,357,918** | **$0** | **($150,430)** | **($1,619,069)** | **(2)** | **Total** |

## Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($61,447) | $0 | $61,447 | $0 | $0 | $0 | 0 | Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations. |
| **($61,447)** | **$0** | **$61,447** | **$0** | **$0** | **$0** | **0** | **Total** |

## Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($400,000) | $0 | $0 | $0 | $0 | ($400,000) | 0 | Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park. |
| **($400,000)** | **$0** | **$0** | **$0** | **$0** | **($400,000)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $0 | $0 | $0 | 2 | Adds two (2) T.O. positions for Keep Louisiana Beautiful. |
| $0 | $0 | $0 | $400,000 | $0 | $400,000 | 0 | Funding out of the Strategic Investments Across Louisiana Fund for arts and festival support. |
| $0 | $0 | $0 | $325,000 | $0 | $325,000 | 0 | Funding out of the Strategic Investments Across Louisiana Fund for French Programming. |
| $0 | $0 | $1,499,063 | $0 | $0 | $1,499,063 | 0 | Increases Fees and Self-generated Revenues for domestic and international tourism efforts based on the most recent Revenue Estimating Conference (REC) forecast. |
| $0 | $0 | $104,000 | $0 | $0 | $104,000 | 0 | Provides funding for maintenance and upgrades at the Vieux Carre Museum. |
| $200,000 | $0 | $0 | $0 | $0 | $200,000 | 0 | Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame. |
| $0 | $0 | $500,000 | $0 | $0 | $500,000 | 0 | Provides funding to the Cultural Development Program for: a job appointment of a Public Information Officer position ($100,000); a Historic Tax Credit digital portal and database ($90,000); a technical study of historic building rehabilitation ($75,000); a Main Street economic impact study ($60,000); a portable 3D artifact scanner and a micro 3D scanner ($52,000); a vehicle replacement ($50,000); and a new Main Street database ($73,000). Additional collections are due to a rise in applications for the Commercial Rehabilitation Tax Credit and the collection of fees from the applicants. |
| **$200,000** | **$0** | **$2,103,063** | **$725,000** | **$0** | **$3,028,063** | **2** | **Total** |

# 261 - Office of the Secretary

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $20,168,626 | $1,676,129 | $0 | $903,818 | $0 | $22,748,573 | 58 | Existing Operating Budget as of 12/01/2025 |
| ($8,339,166) | ($37,000) | $0 | $0 | $0 | ($8,376,166) | 0 | Statewide Adjustments |
| $0 | $0 | $0 | $0 | $0 | $0 | 2 | Other Adjustments |
| **$11,829,460** | **$1,639,129** | **$0** | **$903,818** | **$0** | **$14,372,407** | **60** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($48,148) | $0 | $0 | $0 | $0 | ($48,148) | 0 | Attrition Adjustment |
| $5,916 | $0 | $0 | $0 | $0 | $5,916 | 0 | Capitol Park Security |
| $3,952 | $0 | $0 | $0 | $0 | $3,952 | 0 | Civil Service Fees |
| $2,878 | $0 | $0 | $0 | $0 | $2,878 | 0 | Civil Service Training Series |
| $25,003 | $0 | $0 | $0 | $0 | $25,003 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $10,299 | $0 | $0 | $0 | $0 | $10,299 | 0 | Group Insurance Rate Adjustment for Retirees |
| $23 | $0 | $0 | $0 | $0 | $23 | 0 | Legislative Auditor Fees |
| $5,803 | $0 | $0 | $0 | $0 | $5,803 | 0 | Maintenance in State-Owned Buildings |
| $146,242 | $0 | $0 | $0 | $0 | $146,242 | 0 | Market Rate Classified |
| ($8,914,682) | ($37,000) | $0 | $0 | $0 | ($8,951,682) | 0 | Non-recurring Carryforwards |
| ($5,905) | $0 | $0 | $0 | $0 | ($5,905) | 0 | Office of State Procurement |
| $8,538 | $0 | $0 | $0 | $0 | $8,538 | 0 | Office of Technology Services (OTS) |
| ($86,727) | $0 | $0 | $0 | $0 | ($86,727) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $210,124 | $0 | $0 | $0 | $0 | $210,124 | 0 | Related Benefits Base Adjustment |
| ($69,143) | $0 | $0 | $0 | $0 | ($69,143) | 0 | Retirement Rate Adjustment |
| $74,833 | $0 | $0 | $0 | $0 | $74,833 | 0 | Risk Management |
| $291,091 | $0 | $0 | $0 | $0 | $291,091 | 0 | Salary Base Adjustment |
| $737 | $0 | $0 | $0 | $0 | $737 | 0 | UPS Fees |
| **($8,339,166)** | **($37,000)** | **$0** | **$0** | **$0** | **($8,376,166)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $0 | $0 | $0 | 2 | Adds two (2) T.O. positions for Keep Louisiana Beautiful. |
| **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **2** | **Total** |

## 262 - Office of the State Library of Louisiana

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $5,540,576 | $821,436 | $96,990 | $0 | $3,505,881 | $9,964,883 | 48 | Existing Operating Budget as of 12/01/2025 |
| ($138,506) | $0 | ($6,990) | $0 | ($5,881) | ($151,377) | (1) | Statewide Adjustments |
| **$5,402,070** | **$821,436** | **$90,000** | **$0** | **$3,500,000** | **$9,813,506** | **47** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $10,008 | $0 | $0 | $0 | $0 | $10,008 | 0 | Capitol Park Security |
| ($376) | $0 | $0 | $0 | $0 | ($376) | 0 | Civil Service Fees |
| $535 | $0 | $0 | $0 | $0 | $535 | 0 | Civil Service Training Series |
| $20,302 | $0 | $0 | $0 | $0 | $20,302 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $19,500 | $0 | $0 | $0 | $0 | $19,500 | 0 | Group Insurance Rate Adjustment for Retirees |
| $31,040 | $0 | $0 | $0 | $0 | $31,040 | 0 | Maintenance in State-Owned Buildings |
| $115,561 | $0 | $0 | $0 | $0 | $115,561 | 0 | Market Rate Classified |
| ($2) | $0 | $0 | $0 | $0 | ($2) | 0 | Non-Recurring Acquisitions & Major Repairs |
| ($304,357) | $0 | ($6,990) | $0 | ($5,881) | ($317,228) | 0 | Non-recurring Carryforwards |
| $153 | $0 | $0 | $0 | $0 | $153 | 0 | Office of State Procurement |
| $5,119 | $0 | $0 | $0 | $0 | $5,119 | 0 | Office of Technology Services (OTS) |
| ($59,617) | $0 | $0 | $0 | $0 | ($59,617) | (1) | Personnel Reductions |
| ($51,827) | $0 | $0 | $0 | $0 | ($51,827) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $36,447 | $0 | $0 | $0 | $0 | $36,447 | 0 | Related Benefits Base Adjustment |
| ($386) | $0 | $0 | $0 | $0 | ($386) | 0 | Rent in State-Owned Buildings |
| ($46,347) | $0 | $0 | $0 | $0 | ($46,347) | 0 | Retirement Rate Adjustment |
| ($3,975) | $0 | $0 | $0 | $0 | ($3,975) | 0 | Risk Management |
| $89,563 | $0 | $0 | $0 | $0 | $89,563 | 0 | Salary Base Adjustment |
| $153 | $0 | $0 | $0 | $0 | $153 | 0 | UPS Fees |
| **($138,506)** | **$0** | **($6,990)** | **$0** | **($5,881)** | **($151,377)** | **(1)** | **Total** |

## 263 - Office of State Museum

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $6,813,663 | $1,440,474 | $1,281,733 | $0 | $900,000 | $10,435,870 | 68 | Existing Operating Budget as of 12/01/2025 |
| ($336,794) | $0 | ($10,690) | $0 | $0 | ($347,484) | 0 | Statewide Adjustments |
| $200,000 | $0 | $104,000 | $0 | $0 | $304,000 | 0 | Other Adjustments |
| ($61,447) | $0 | $61,447 | $0 | $0 | $0 | 0 | Means of Finance Substitution |
| **$6,615,422** | **$1,440,474** | **$1,436,490** | **$0** | **$900,000** | **$10,392,386** | **68** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($191,106) | $0 | $0 | $0 | $0 | ($191,106) | 0 | Attrition Adjustment |
| $11 | $0 | $0 | $0 | $0 | $11 | 0 | Capitol Park Security |
| $2,833 | $0 | $0 | $0 | $0 | $2,833 | 0 | Civil Service Fees |
| $3,187 | $0 | $0 | $0 | $0 | $3,187 | 0 | Civil Service Training Series |
| $30,753 | $0 | $0 | $0 | $0 | $30,753 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $9,608 | $0 | $0 | $0 | $0 | $9,608 | 0 | Group Insurance Rate Adjustment for Retirees |
| $49,955 | $0 | $0 | $0 | $0 | $49,955 | 0 | Maintenance in State-Owned Buildings |
| $153,608 | $0 | $0 | $0 | $0 | $153,608 | 0 | Market Rate Classified |
| ($400,000) | $0 | ($10,690) | $0 | $0 | ($410,690) | 0 | Non-recurring Carryforwards |
| ($869) | $0 | $0 | $0 | $0 | ($869) | 0 | Office of State Procurement |
| $31,299 | $0 | $0 | $0 | $0 | $31,299 | 0 | Office of Technology Services (OTS) |
| ($78,682) | $0 | $0 | $0 | $0 | ($78,682) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| ($5,212) | $0 | $0 | $0 | $0 | ($5,212) | 0 | Related Benefits Base Adjustment |
| ($60,228) | $0 | $0 | $0 | $0 | ($60,228) | 0 | Retirement Rate Adjustment |
| ($42,779) | $0 | $0 | $0 | $0 | ($42,779) | 0 | Risk Management |
| $160,771 | $0 | $0 | $0 | $0 | $160,771 | 0 | Salary Base Adjustment |
| $57 | $0 | $0 | $0 | $0 | $57 | 0 | UPS Fees |
| **($336,794)** | **$0** | **($10,690)** | **$0** | **$0** | **($347,484)** | **0** | **Total** |

# 263 - Office of State Museum

## Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($61,447) | $0 | $61,447 | $0 | $0 | $0 | 0 | Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations. |
| **($61,447)** | **$0** | **$61,447** | **$0** | **$0** | **$0** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $104,000 | $0 | $0 | $104,000 | 0 | Provides funding for maintenance and upgrades at the Vieux Carre Museum. |
| $200,000 | $0 | $0 | $0 | $0 | $200,000 | 0 | Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame. |
| **$200,000** | **$0** | **$104,000** | **$0** | **$0** | **$304,000** | **0** | **Total** |

## 264 - Office of State Parks

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $23,013,945 | $224,122 | $16,116,575 | $0 | $5,464,655 | $44,819,297 | 308 | Existing Operating Budget as of 12/01/2025 |
| $5,694,131 | $0 | $2,205,012 | $0 | $0 | $7,899,143 | (1) | Statewide Adjustments |
| ($400,000) | $0 | $0 | $0 | $0 | ($400,000) | 0 | Non-Recurring Other |
| **$28,308,076** | **$224,122** | **$18,321,587** | **$0** | **$5,464,655** | **$52,318,440** | **307** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $5,448,137 | $0 | $3,142,473 | $0 | $0 | $8,590,610 | 0 | Acquisitions & Major Repairs |
| ($85,880) | $0 | $0 | $0 | $0 | ($85,880) | (1) | Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS |
| ($587,000) | $0 | $0 | $0 | $0 | ($587,000) | 0 | Attrition Adjustment |
| $3,675 | $0 | $0 | $0 | $0 | $3,675 | 0 | Capitol Park Security |
| $7,748 | $0 | $0 | $0 | $0 | $7,748 | 0 | Civil Service Fees |
| $26,527 | $0 | $0 | $0 | $0 | $26,527 | 0 | Civil Service Training Series |
| $112,141 | $0 | $0 | $0 | $0 | $112,141 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $106,827 | $0 | $0 | $0 | $0 | $106,827 | 0 | Group Insurance Rate Adjustment for Retirees |
| $3,606 | $0 | $0 | $0 | $0 | $3,606 | 0 | Maintenance in State-Owned Buildings |
| $631,469 | $0 | $0 | $0 | $0 | $631,469 | 0 | Market Rate Classified |
| ($317,081) | $0 | ($937,461) | $0 | $0 | ($1,254,542) | 0 | Non-recurring Carryforwards |
| $7,847 | $0 | $0 | $0 | $0 | $7,847 | 0 | Office of State Procurement |
| $146,938 | $0 | $0 | $0 | $0 | $146,938 | 0 | Office of Technology Services (OTS) |
| ($185,741) | $0 | $0 | $0 | $0 | ($185,741) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $287,939 | $0 | $0 | $0 | $0 | $287,939 | 0 | Related Benefits Base Adjustment |
| ($220,188) | $0 | $0 | $0 | $0 | ($220,188) | 0 | Retirement Rate Adjustment |
| ($281,398) | $0 | $0 | $0 | $0 | ($281,398) | 0 | Risk Management |
| $587,815 | $0 | $0 | $0 | $0 | $587,815 | 0 | Salary Base Adjustment |
| ($612) | $0 | $0 | $0 | $0 | ($612) | 0 | State Treasury Fees |
| $1,362 | $0 | $0 | $0 | $0 | $1,362 | 0 | UPS Fees |
| **$5,694,131** | **$0** | **$2,205,012** | **$0** | **$0** | **$7,899,143** | **(1)** | **Total** |

# 264 - Office of State Parks

## Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($400,000) | $0 | $0 | $0 | $0 | ($400,000) | 0 | Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park. |
| **($400,000)** | **$0** | **$0** | **$0** | **$0** | **($400,000)** | **0** | **Total** |

## 265 - Office of Cultural Development

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $3,612,542 | $2,551,590 | $802,230 | $0 | $3,181,665 | $10,148,027 | 33 | Existing Operating Budget as of 12/01/2025 |
| ($394,222) | $0 | $0 | $0 | ($144,549) | ($538,771) | 0 | Statewide Adjustments |
| $0 | $0 | $500,000 | $725,000 | $0 | $1,225,000 | 0 | Other Adjustments |
| **$3,218,320** | **$2,551,590** | **$1,302,230** | **$725,000** | **$3,037,116** | **$10,834,256** | **33** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $3,529 | $0 | $0 | $0 | $0 | $3,529 | 0 | Capitol Park Security |
| $2,423 | $0 | $0 | $0 | $0 | $2,423 | 0 | Civil Service Fees |
| $17,114 | $0 | $0 | $0 | $0 | $17,114 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $4,416 | $0 | $0 | $0 | $0 | $4,416 | 0 | Group Insurance Rate Adjustment for Retirees |
| $19,756 | $0 | $0 | $0 | $0 | $19,756 | 0 | Maintenance in State-Owned Buildings |
| $87,511 | $0 | $0 | $0 | $0 | $87,511 | 0 | Market Rate Classified |
| ($436,855) | $0 | $0 | $0 | ($144,549) | ($581,404) | 0 | Non-recurring Carryforwards |
| $1,123 | $0 | $0 | $0 | $0 | $1,123 | 0 | Office of State Procurement |
| $9,421 | $0 | $0 | $0 | $0 | $9,421 | 0 | Office of Technology Services (OTS) |
| ($32,567) | $0 | $0 | $0 | $0 | ($32,567) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| ($15,455) | $0 | $0 | $0 | $0 | ($15,455) | 0 | Related Benefits Base Adjustment |
| ($42,302) | $0 | $0 | $0 | $0 | ($42,302) | 0 | Retirement Rate Adjustment |
| $2,837 | $0 | $0 | $0 | $0 | $2,837 | 0 | Risk Management |
| ($13,298) | $0 | $0 | $0 | $0 | ($13,298) | 0 | Salary Base Adjustment |
| ($2,104) | $0 | $0 | $0 | $0 | ($2,104) | 0 | Topographic Mapping |
| $229 | $0 | $0 | $0 | $0 | $229 | 0 | UPS Fees |
| **($394,222)** | **$0** | **$0** | **$0** | **($144,549)** | **($538,771)** | **0** | **Total** |

## 265 - Office of Cultural Development

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $400,000 | $0 | $400,000 | 0 | Funding out of the Strategic Investments Across Louisiana Fund for arts and festival support. |
| $0 | $0 | $0 | $325,000 | $0 | $325,000 | 0 | Funding out of the Strategic Investments Across Louisiana Fund for French Programming. |
| $0 | $0 | $500,000 | $0 | $0 | $500,000 | 0 | Provides funding to the Cultural Development Program for: a job appointment of a Public Information Officer position ($100,000); a Historic Tax Credit digital portal and database ($90,000); a technical study of historic building rehabilitation ($75,000); a Main Street economic impact study ($60,000); a portable 3D artifact scanner and a micro 3D scanner ($52,000); a vehicle replacement ($50,000); and a new Main Street database ($73,000). Additional collections are due to a rise in applications for the Commercial Rehabilitation Tax Credit and the collection of fees from the applicants. |
| **$0** | **$0** | **$500,000** | **$725,000** | **$0** | **$1,225,000** | **0** | **Total** |

## 267 - Office of Tourism

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $276,423 | $43,216 | $38,866,775 | $0 | $0 | $39,186,414 | 76 | Existing Operating Budget as of 12/01/2025 |
| ($275,000) | $0 | $170,586 | $0 | $0 | ($104,414) | 0 | Statewide Adjustments |
| $0 | $0 | $1,499,063 | $0 | $0 | $1,499,063 | 0 | Other Adjustments |
| **$1,423** | **$43,216** | **$40,536,424** | **$0** | **$0** | **$40,581,063** | **76** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $100,000 | $0 | $0 | $100,000 | 0 | Acquisitions & Major Repairs |
| $0 | $0 | ($95,944) | $0 | $0 | ($95,944) | 0 | Attrition Adjustment |
| $0 | $0 | $3,241 | $0 | $0 | $3,241 | 0 | Capitol Park Security |
| $0 | $0 | $2,079 | $0 | $0 | $2,079 | 0 | Civil Service Fees |
| $0 | $0 | $35,524 | $0 | $0 | $35,524 | 0 | Civil Service Training Series |
| $0 | $0 | $29,073 | $0 | $0 | $29,073 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $10,800 | $0 | $0 | $10,800 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $3,181 | $0 | $0 | $3,181 | 0 | Maintenance in State-Owned Buildings |
| $0 | $0 | $149,677 | $0 | $0 | $149,677 | 0 | Market Rate Classified |
| $0 | $0 | ($100,000) | $0 | $0 | ($100,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| ($275,000) | $0 | ($368,205) | $0 | $0 | ($643,205) | 0 | Non-recurring Carryforwards |
| $0 | $0 | $1,624 | $0 | $0 | $1,624 | 0 | Office of State Procurement |
| $0 | $0 | $11,566 | $0 | $0 | $11,566 | 0 | Office of Technology Services (OTS) |
| $0 | $0 | $98,800 | $0 | $0 | $98,800 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($56,591) | $0 | $0 | ($56,591) | 0 | Retirement Rate Adjustment |
| $0 | $0 | ($27,518) | $0 | $0 | ($27,518) | 0 | Risk Management |
| $0 | $0 | $373,031 | $0 | $0 | $373,031 | 0 | Salary Base Adjustment |
| $0 | $0 | $248 | $0 | $0 | $248 | 0 | UPS Fees |
| **($275,000)** | **$0** | **$170,586** | **$0** | **$0** | **($104,414)** | **0** | **Total** |

# 267 - Office of Tourism

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $1,499,063 | $0 | $0 | $1,499,063 | 0 | Increases Fees and Self-generated Revenues for domestic and international tourism efforts based on the most recent Revenue Estimating Conference (REC) forecast. |
| **$0** | **$0** | **$1,499,063** | **$0** | **$0** | **$1,499,063** | **0** | **Total** |

## 2611 - Administrative

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $14,126,997 | $512,722 | $0 | $630,000 | $0 | $15,269,719 | 16 | Existing Operating Budget as of 12/01/2025 |
| ($8,710,212) | ($37,000) | $0 | $0 | $0 | ($8,747,212) | 0 | Statewide Adjustments |
| $0 | $0 | $0 | $0 | $0 | $0 | 2 | Other Adjustments |
| **$5,416,785** | **$475,722** | **$0** | **$630,000** | **$0** | **$6,522,507** | **18** | **Total** |

### Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $9,026 | $0 | $0 | $0 | $0 | $9,026 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $667 | $0 | $0 | $0 | $0 | $667 | 0 | Group Insurance Rate Adjustment for Retirees |
| $16,082 | $0 | $0 | $0 | $0 | $16,082 | 0 | Market Rate Classified |
| ($8,904,153) | ($37,000) | $0 | $0 | $0 | ($8,941,153) | 0 | Non-recurring Carryforwards |
| ($13,695) | $0 | $0 | $0 | $0 | ($13,695) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $142,937 | $0 | $0 | $0 | $0 | $142,937 | 0 | Related Benefits Base Adjustment |
| ($18,260) | $0 | $0 | $0 | $0 | ($18,260) | 0 | Retirement Rate Adjustment |
| $57,184 | $0 | $0 | $0 | $0 | $57,184 | 0 | Salary Base Adjustment |
| **($8,710,212)** | **($37,000)** | **$0** | **$0** | **$0** | **($8,747,212)** | **0** | **Total** |

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $0 | $0 | $0 | 2 | Adds two (2) T.O. positions for Keep Louisiana Beautiful. |
| **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **2** | **Total** |

## 2612 - Management and Finance

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $5,728,395 | $1,163,407 | $0 | $0 | $0 | $6,891,802 | 39 | Existing Operating Budget as of 12/01/2025 |
| $369,726 | $0 | $0 | $0 | $0 | $369,726 | 0 | Statewide Adjustments |
| **$6,098,121** | **$1,163,407** | **$0** | **$0** | **$0** | **$7,261,528** | **39** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($48,148) | $0 | $0 | $0 | $0 | ($48,148) | 0 | Attrition Adjustment |
| $5,916 | $0 | $0 | $0 | $0 | $5,916 | 0 | Capitol Park Security |
| $3,952 | $0 | $0 | $0 | $0 | $3,952 | 0 | Civil Service Fees |
| $2,878 | $0 | $0 | $0 | $0 | $2,878 | 0 | Civil Service Training Series |
| $15,499 | $0 | $0 | $0 | $0 | $15,499 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $9,221 | $0 | $0 | $0 | $0 | $9,221 | 0 | Group Insurance Rate Adjustment for Retirees |
| $23 | $0 | $0 | $0 | $0 | $23 | 0 | Legislative Auditor Fees |
| $5,803 | $0 | $0 | $0 | $0 | $5,803 | 0 | Maintenance in State-Owned Buildings |
| $128,033 | $0 | $0 | $0 | $0 | $128,033 | 0 | Market Rate Classified |
| ($10,529) | $0 | $0 | $0 | $0 | ($10,529) | 0 | Non-recurring Carryforwards |
| ($5,905) | $0 | $0 | $0 | $0 | ($5,905) | 0 | Office of State Procurement |
| $8,538 | $0 | $0 | $0 | $0 | $8,538 | 0 | Office of Technology Services (OTS) |
| ($72,484) | $0 | $0 | $0 | $0 | ($72,484) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $72,283 | $0 | $0 | $0 | $0 | $72,283 | 0 | Related Benefits Base Adjustment |
| ($47,619) | $0 | $0 | $0 | $0 | ($47,619) | 0 | Retirement Rate Adjustment |
| $74,833 | $0 | $0 | $0 | $0 | $74,833 | 0 | Risk Management |
| $226,695 | $0 | $0 | $0 | $0 | $226,695 | 0 | Salary Base Adjustment |
| $737 | $0 | $0 | $0 | $0 | $737 | 0 | UPS Fees |
| **$369,726** | **$0** | **$0** | **$0** | **$0** | **$369,726** | **0** | **Total** |

## 2613 - LA Seafood Promotion & Marketing Board

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $313,234 | $0 | $0 | $273,818 | $0 | $587,052 | 3 | Existing Operating Budget as of 12/01/2025 |
| $1,320 | $0 | $0 | $0 | $0 | $1,320 | 0 | Statewide Adjustments |
| **$314,554** | **$0** | **$0** | **$273,818** | **$0** | **$588,372** | **3** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $478 | $0 | $0 | $0 | $0 | $478 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $411 | $0 | $0 | $0 | $0 | $411 | 0 | Group Insurance Rate Adjustment for Retirees |
| $2,127 | $0 | $0 | $0 | $0 | $2,127 | 0 | Market Rate Classified |
| ($548) | $0 | $0 | $0 | $0 | ($548) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| ($5,096) | $0 | $0 | $0 | $0 | ($5,096) | 0 | Related Benefits Base Adjustment |
| ($3,264) | $0 | $0 | $0 | $0 | ($3,264) | 0 | Retirement Rate Adjustment |
| $7,212 | $0 | $0 | $0 | $0 | $7,212 | 0 | Salary Base Adjustment |
| **$1,320** | **$0** | **$0** | **$0** | **$0** | **$1,320** | **0** | **Total** |

## Means of Finance Substitution

## 2621 - Library Services

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $5,540,576 | $821,436 | $96,990 | $0 | $3,505,881 | $9,964,883 | 48 | Existing Operating Budget as of 12/01/2025 |
| ($138,506) | $0 | ($6,990) | $0 | ($5,881) | ($151,377) | (1) | Statewide Adjustments |
| **$5,402,070** | **$821,436** | **$90,000** | **$0** | **$3,500,000** | **$9,813,506** | **47** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $10,008 | $0 | $0 | $0 | $0 | $10,008 | 0 | Capitol Park Security |
| ($376) | $0 | $0 | $0 | $0 | ($376) | 0 | Civil Service Fees |
| $535 | $0 | $0 | $0 | $0 | $535 | 0 | Civil Service Training Series |
| $20,302 | $0 | $0 | $0 | $0 | $20,302 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $19,500 | $0 | $0 | $0 | $0 | $19,500 | 0 | Group Insurance Rate Adjustment for Retirees |
| $31,040 | $0 | $0 | $0 | $0 | $31,040 | 0 | Maintenance in State-Owned Buildings |
| $115,561 | $0 | $0 | $0 | $0 | $115,561 | 0 | Market Rate Classified |
| ($2) | $0 | $0 | $0 | $0 | ($2) | 0 | Non-Recurring Acquisitions & Major Repairs |
| ($304,357) | $0 | ($6,990) | $0 | ($5,881) | ($317,228) | 0 | Non-recurring Carryforwards |
| $153 | $0 | $0 | $0 | $0 | $153 | 0 | Office of State Procurement |
| $5,119 | $0 | $0 | $0 | $0 | $5,119 | 0 | Office of Technology Services (OTS) |
| ($59,617) | $0 | $0 | $0 | $0 | ($59,617) | (1) | Personnel Reductions |
| ($51,827) | $0 | $0 | $0 | $0 | ($51,827) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $36,447 | $0 | $0 | $0 | $0 | $36,447 | 0 | Related Benefits Base Adjustment |
| ($386) | $0 | $0 | $0 | $0 | ($386) | 0 | Rent in State-Owned Buildings |
| ($46,347) | $0 | $0 | $0 | $0 | ($46,347) | 0 | Retirement Rate Adjustment |
| ($3,975) | $0 | $0 | $0 | $0 | ($3,975) | 0 | Risk Management |
| $89,563 | $0 | $0 | $0 | $0 | $89,563 | 0 | Salary Base Adjustment |
| $153 | $0 | $0 | $0 | $0 | $153 | 0 | UPS Fees |
| **($138,506)** | **$0** | **($6,990)** | **$0** | **($5,881)** | **($151,377)** | **(1)** | **Total** |

## 2631 - Museum

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $6,813,663 | $1,440,474 | $1,281,733 | $0 | $900,000 | $10,435,870 | 68 | Existing Operating Budget as of 12/01/2025 |
| ($336,794) | $0 | ($10,690) | $0 | $0 | ($347,484) | 0 | Statewide Adjustments |
| $200,000 | $0 | $104,000 | $0 | $0 | $304,000 | 0 | Other Adjustments |
| ($61,447) | $0 | $61,447 | $0 | $0 | $0 | 0 | Means of Finance Substitution |
| **$6,615,422** | **$1,440,474** | **$1,436,490** | **$0** | **$900,000** | **$10,392,386** | **68** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($191,106) | $0 | $0 | $0 | $0 | ($191,106) | 0 | Attrition Adjustment |
| $11 | $0 | $0 | $0 | $0 | $11 | 0 | Capitol Park Security |
| $2,833 | $0 | $0 | $0 | $0 | $2,833 | 0 | Civil Service Fees |
| $3,187 | $0 | $0 | $0 | $0 | $3,187 | 0 | Civil Service Training Series |
| $30,753 | $0 | $0 | $0 | $0 | $30,753 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $9,608 | $0 | $0 | $0 | $0 | $9,608 | 0 | Group Insurance Rate Adjustment for Retirees |
| $49,955 | $0 | $0 | $0 | $0 | $49,955 | 0 | Maintenance in State-Owned Buildings |
| $153,608 | $0 | $0 | $0 | $0 | $153,608 | 0 | Market Rate Classified |
| ($400,000) | $0 | ($10,690) | $0 | $0 | ($410,690) | 0 | Non-recurring Carryforwards |
| ($869) | $0 | $0 | $0 | $0 | ($869) | 0 | Office of State Procurement |
| $31,299 | $0 | $0 | $0 | $0 | $31,299 | 0 | Office of Technology Services (OTS) |
| ($78,682) | $0 | $0 | $0 | $0 | ($78,682) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| ($5,212) | $0 | $0 | $0 | $0 | ($5,212) | 0 | Related Benefits Base Adjustment |
| ($60,228) | $0 | $0 | $0 | $0 | ($60,228) | 0 | Retirement Rate Adjustment |
| ($42,779) | $0 | $0 | $0 | $0 | ($42,779) | 0 | Risk Management |
| $160,771 | $0 | $0 | $0 | $0 | $160,771 | 0 | Salary Base Adjustment |
| $57 | $0 | $0 | $0 | $0 | $57 | 0 | UPS Fees |
| **($336,794)** | **$0** | **($10,690)** | **$0** | **$0** | **($347,484)** | **0** | **Total** |

## Means of Finance Substitution

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($61,447) | $0 | $61,447 | $0 | $0 | $0 | 0 | Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations. |
| **($61,447)** | **$0** | **$61,447** | **$0** | **$0** | **$0** | **0** | **Total** |

# 2631 - Museum

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $104,000 | $0 | $0 | $104,000 | 0 | Provides funding for maintenance and upgrades at the Vieux Carre Museum. |
| $200,000 | $0 | $0 | $0 | $0 | $200,000 | 0 | Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame. |
| **$200,000** | **$0** | **$104,000** | **$0** | **$0** | **$304,000** | **0** | **Total** |

## 2641 - Parks and Recreation

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $23,013,945 | $224,122 | $16,116,575 | $0 | $5,464,655 | $44,819,297 | 308 | Existing Operating Budget as of 12/01/2025 |
| $5,694,131 | $0 | $2,205,012 | $0 | $0 | $7,899,143 | (1) | Statewide Adjustments |
| ($400,000) | $0 | $0 | $0 | $0 | ($400,000) | 0 | Non-Recurring Other |
| **$28,308,076** | **$224,122** | **$18,321,587** | **$0** | **$5,464,655** | **$52,318,440** | **307** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $5,448,137 | $0 | $3,142,473 | $0 | $0 | $8,590,610 | 0 | Acquisitions & Major Repairs |
| ($85,880) | $0 | $0 | $0 | $0 | ($85,880) | (1) | Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS |
| ($587,000) | $0 | $0 | $0 | $0 | ($587,000) | 0 | Attrition Adjustment |
| $3,675 | $0 | $0 | $0 | $0 | $3,675 | 0 | Capitol Park Security |
| $7,748 | $0 | $0 | $0 | $0 | $7,748 | 0 | Civil Service Fees |
| $26,527 | $0 | $0 | $0 | $0 | $26,527 | 0 | Civil Service Training Series |
| $112,141 | $0 | $0 | $0 | $0 | $112,141 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $106,827 | $0 | $0 | $0 | $0 | $106,827 | 0 | Group Insurance Rate Adjustment for Retirees |
| $3,606 | $0 | $0 | $0 | $0 | $3,606 | 0 | Maintenance in State-Owned Buildings |
| $631,469 | $0 | $0 | $0 | $0 | $631,469 | 0 | Market Rate Classified |
| ($317,081) | $0 | ($937,461) | $0 | $0 | ($1,254,542) | 0 | Non-recurring Carryforwards |
| $7,847 | $0 | $0 | $0 | $0 | $7,847 | 0 | Office of State Procurement |
| $146,938 | $0 | $0 | $0 | $0 | $146,938 | 0 | Office of Technology Services (OTS) |
| ($185,741) | $0 | $0 | $0 | $0 | ($185,741) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| $287,939 | $0 | $0 | $0 | $0 | $287,939 | 0 | Related Benefits Base Adjustment |
| ($220,188) | $0 | $0 | $0 | $0 | ($220,188) | 0 | Retirement Rate Adjustment |
| ($281,398) | $0 | $0 | $0 | $0 | ($281,398) | 0 | Risk Management |
| $587,815 | $0 | $0 | $0 | $0 | $587,815 | 0 | Salary Base Adjustment |
| ($612) | $0 | $0 | $0 | $0 | ($612) | 0 | State Treasury Fees |
| $1,362 | $0 | $0 | $0 | $0 | $1,362 | 0 | UPS Fees |
| **$5,694,131** | **$0** | **$2,205,012** | **$0** | **$0** | **$7,899,143** | **(1)** | **Total** |

# 2641 - Parks and Recreation

## Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| ($400,000) | $0 | $0 | $0 | $0 | ($400,000) | 0 | Non-recurs funds for the expansion of bike trails at Bogue Chitto State Park. |
| **($400,000)** | **$0** | **$0** | **$0** | **$0** | **($400,000)** | **0** | **Total** |

## 2651 - Cultural Development

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $3,612,542 | $2,551,590 | $802,230 | $0 | $3,181,665 | $10,148,027 | 33 | Existing Operating Budget as of 12/01/2025 |
| ($394,222) | $0 | $0 | $0 | ($144,549) | ($538,771) | 0 | Statewide Adjustments |
| $0 | $0 | $500,000 | $725,000 | $0 | $1,225,000 | 0 | Other Adjustments |
| **$3,218,320** | **$2,551,590** | **$1,302,230** | **$725,000** | **$3,037,116** | **$10,834,256** | **33** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $3,529 | $0 | $0 | $0 | $0 | $3,529 | 0 | Capitol Park Security |
| $2,423 | $0 | $0 | $0 | $0 | $2,423 | 0 | Civil Service Fees |
| $17,114 | $0 | $0 | $0 | $0 | $17,114 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $4,416 | $0 | $0 | $0 | $0 | $4,416 | 0 | Group Insurance Rate Adjustment for Retirees |
| $19,756 | $0 | $0 | $0 | $0 | $19,756 | 0 | Maintenance in State-Owned Buildings |
| $87,511 | $0 | $0 | $0 | $0 | $87,511 | 0 | Market Rate Classified |
| ($436,855) | $0 | $0 | $0 | ($144,549) | ($581,404) | 0 | Non-recurring Carryforwards |
| $1,123 | $0 | $0 | $0 | $0 | $1,123 | 0 | Office of State Procurement |
| $9,421 | $0 | $0 | $0 | $0 | $9,421 | 0 | Office of Technology Services (OTS) |
| ($32,567) | $0 | $0 | $0 | $0 | ($32,567) | 0 | Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session |
| ($15,455) | $0 | $0 | $0 | $0 | ($15,455) | 0 | Related Benefits Base Adjustment |
| ($42,302) | $0 | $0 | $0 | $0 | ($42,302) | 0 | Retirement Rate Adjustment |
| $2,837 | $0 | $0 | $0 | $0 | $2,837 | 0 | Risk Management |
| ($13,298) | $0 | $0 | $0 | $0 | ($13,298) | 0 | Salary Base Adjustment |
| ($2,104) | $0 | $0 | $0 | $0 | ($2,104) | 0 | Topographic Mapping |
| $229 | $0 | $0 | $0 | $0 | $229 | 0 | UPS Fees |
| **($394,222)** | **$0** | **$0** | **$0** | **($144,549)** | **($538,771)** | **0** | **Total** |

## Non-Recurring Other

## 2651 - Cultural Development

### Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $400,000 | $0 | $400,000 | 0 | Funding out of the Strategic Investments Across Louisiana Fund for arts and festival support. |
| $0 | $0 | $0 | $325,000 | $0 | $325,000 | 0 | Funding out of the Strategic Investments Across Louisiana Fund for French Programming. |
| $0 | $0 | $500,000 | $0 | $0 | $500,000 | 0 | Provides funding to the Cultural Development Program for: a job appointment of a Public Information Officer position ($100,000); a Historic Tax Credit digital portal and database ($90,000); a technical study of historic building rehabilitation ($75,000); a Main Street economic impact study ($60,000); a portable 3D artifact scanner and a micro 3D scanner ($52,000); a vehicle replacement ($50,000); and a new Main Street database ($73,000). Additional collections are due to a rise in applications for the Commercial Rehabilitation Tax Credit and the collection of fees from the applicants. |
| **$0** | **$0** | **$500,000** | **$725,000** | **$0** | **$1,225,000** | **0** | **Total** |

## 2671 - Administrative

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $225,000 | $0 | $2,161,499 | $0 | $0 | $2,386,499 | 7 | Existing Operating Budget as of 12/01/2025 |
| ($225,000) | $0 | $68,103 | $0 | $0 | ($156,897) | 0 | Statewide Adjustments |
| **$0** | **$0** | **$2,229,602** | **$0** | **$0** | **$2,229,602** | **7** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $3,241 | $0 | $0 | $3,241 | 0 | Capitol Park Security |
| $0 | $0 | $2,079 | $0 | $0 | $2,079 | 0 | Civil Service Fees |
| $0 | $0 | $3,291 | $0 | $0 | $3,291 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $10,800 | $0 | $0 | $10,800 | 0 | Group Insurance Rate Adjustment for Retirees |
| $0 | $0 | $3,181 | $0 | $0 | $3,181 | 0 | Maintenance in State-Owned Buildings |
| $0 | $0 | $16,959 | $0 | $0 | $16,959 | 0 | Market Rate Classified |
| ($225,000) | $0 | $0 | $0 | $0 | ($225,000) | 0 | Non-recurring Carryforwards |
| $0 | $0 | $1,624 | $0 | $0 | $1,624 | 0 | Office of State Procurement |
| $0 | $0 | $11,566 | $0 | $0 | $11,566 | 0 | Office of Technology Services (OTS) |
| $0 | $0 | ($15,816) | $0 | $0 | ($15,816) | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($10,828) | $0 | $0 | ($10,828) | 0 | Retirement Rate Adjustment |
| $0 | $0 | ($27,518) | $0 | $0 | ($27,518) | 0 | Risk Management |
| $0 | $0 | $69,276 | $0 | $0 | $69,276 | 0 | Salary Base Adjustment |
| $0 | $0 | $248 | $0 | $0 | $248 | 0 | UPS Fees |
| **($225,000)** | **$0** | **$68,103** | **$0** | **$0** | **($156,897)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $1,499,063 | $0 | $0 | $1,499,063 | 0 | Increases Fees and Self-generated Revenues for domestic and international tourism efforts based on the most recent Revenue Estimating Conference (REC) forecast. |
| $0 | $0 | ($1,499,063) | $0 | $0 | ($1,499,063) | 0 | Transfers $1,499,063 in Fees and Self-generated Revenues from the Administrative Program to the Marketing Program for advertising, public relations, and social media services. |
| **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **0** | **Total** |

## 2672 - Marketing

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $51,423 | $43,216 | $32,756,968 | $0 | $0 | $32,851,607 | 18 | Existing Operating Budget as of 12/01/2025 |
| ($50,000) | $0 | ($221,304) | $0 | $0 | ($271,304) | 0 | Statewide Adjustments |
| $0 | $0 | $1,499,063 | $0 | $0 | $1,499,063 | 0 | Other Adjustments |
| **$1,423** | **$43,216** | **$34,034,727** | **$0** | **$0** | **$34,079,366** | **18** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $8,074 | $0 | $0 | $8,074 | 0 | Civil Service Training Series |
| $0 | $0 | $9,366 | $0 | $0 | $9,366 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $48,677 | $0 | $0 | $48,677 | 0 | Market Rate Classified |
| ($50,000) | $0 | ($364,625) | $0 | $0 | ($414,625) | 0 | Non-recurring Carryforwards |
| $0 | $0 | $19,611 | $0 | $0 | $19,611 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($21,217) | $0 | $0 | ($21,217) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $78,810 | $0 | $0 | $78,810 | 0 | Salary Base Adjustment |
| **($50,000)** | **$0** | **($221,304)** | **$0** | **$0** | **($271,304)** | **0** | **Total** |

## Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $1,499,063 | $0 | $0 | $1,499,063 | 0 | Transfers $1,499,063 in Fees and Self-generated Revenues from the Administrative Program to the Marketing Program for advertising, public relations, and social media services. |
| **$0** | **$0** | **$1,499,063** | **$0** | **$0** | **$1,499,063** | **0** | **Total** |

## 2673 - Welcome Centers

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $3,948,308 | $0 | $0 | $3,948,308 | 51 | Existing Operating Budget as of 12/01/2025 |
| $0 | $0 | $323,787 | $0 | $0 | $323,787 | 0 | Statewide Adjustments |
| **$0** | **$0** | **$4,272,095** | **$0** | **$0** | **$4,272,095** | **51** | **Total** |

## Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---|---|---|---|---|---|---|---|
| $0 | $0 | $100,000 | $0 | $0 | $100,000 | 0 | Acquisitions & Major Repairs |
| $0 | $0 | ($95,944) | $0 | $0 | ($95,944) | 0 | Attrition Adjustment |
| $0 | $0 | $27,450 | $0 | $0 | $27,450 | 0 | Civil Service Training Series |
| $0 | $0 | $16,416 | $0 | $0 | $16,416 | 0 | Group Insurance Rate Adjustment for Active Employees |
| $0 | $0 | $84,041 | $0 | $0 | $84,041 | 0 | Market Rate Classified |
| $0 | $0 | ($100,000) | $0 | $0 | ($100,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| $0 | $0 | ($3,580) | $0 | $0 | ($3,580) | 0 | Non-recurring Carryforwards |
| $0 | $0 | $95,005 | $0 | $0 | $95,005 | 0 | Related Benefits Base Adjustment |
| $0 | $0 | ($24,546) | $0 | $0 | ($24,546) | 0 | Retirement Rate Adjustment |
| $0 | $0 | $224,945 | $0 | $0 | $224,945 | 0 | Salary Base Adjustment |
| **$0** | **$0** | **$323,787** | **$0** | **$0** | **$323,787** | **0** | **Total** |

Department: 06A - CRT

# STATE OF LOUISIANA

Fiscal Year: 2026 - 2027

## Line Item Expenditure Summary

Report Date: 7/15/26

## Enacted

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $29,951,785 | $33,040,618 | $32,840,111 | $35,300,597 | $34,662,222 | $1,822,111 |
| Other Compensation | $3,321,052 | $877,609 | $877,609 | $877,609 | $877,609 | $0 |
| Related Benefits | $16,581,659 | $18,146,084 | $18,096,591 | $18,901,210 | $18,152,226 | $55,635 |
| **TOTAL PERSONAL SERVICES** | **$49,854,496** | **$52,064,311** | **$51,814,311** | **$55,079,416** | **$53,692,057** | **$1,877,746** |
| Travel | $1,046,567 | $918,832 | $979,832 | $1,006,680 | $999,832 | $20,000 |
| Operating Services | $12,687,677 | $11,920,659 | $15,984,222 | $16,407,524 | $15,969,948 | ($14,274) |
| Supplies | $4,231,380 | $3,131,996 | $3,191,406 | $3,217,813 | $3,235,996 | $44,590 |
| **TOTAL OPERATING EXPENSES** | **$17,965,625** | **$15,971,487** | **$20,155,460** | **$20,632,017** | **$20,205,776** | **$50,316** |
| **PROFESSIONAL SERVICES** | **$10,852,312** | **$18,096,741** | **$14,447,889** | **$14,843,761** | **$15,946,952** | **$1,499,063** |
| Other Charges | $24,922,243 | $24,376,012 | $34,711,349 | $23,710,864 | $25,086,261 | ($9,625,088) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $12,596,257 | $14,535,762 | $14,568,858 | $14,665,799 | $14,690,402 | $121,544 |
| **TOTAL OTHER CHARGES** | **$37,518,500** | **$38,911,774** | **$49,280,207** | **$38,376,663** | **$39,776,663** | **($9,503,544)** |
| Acquisitions | $239,428 | $0 | $364,156 | $4,779,495 | $0 | ($364,156) |
| Major Repairs | $1,335,562 | $100,000 | $1,241,041 | $9,976,420 | $8,690,610 | $7,449,569 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$1,574,990** | **$100,000** | **$1,605,197** | **$14,755,915** | **$8,690,610** | **$7,085,413** |
| **TOTAL EXPENDITURES** | **$117,765,922** | **$125,144,313** | **$137,303,064** | **$143,687,772** | **$138,312,058** | **$1,008,994** |
| Classified | 571 | 567 | 567 | 566 | 567 | 0 |
| Unclassified | 23 | 24 | 24 | 24 | 24 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **594** | **591** | **591** | **590** | **591** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **14** | **14** | **14** | **14** | **14** | **0** |
| **NON-T.O. FTE POSITIONS** | **105** | **105** | **105** | **105** | **105** | **0** |
| **POSITIONS** | **713** | **710** | **710** | **709** | **710** | **0** |

## 261 - Office of the Secretary

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $4,100,143 | $4,526,669 | $4,526,669 | $4,930,329 | $4,896,485 | $369,816 |
| Other Compensation | $166,137 | $51,340 | $51,340 | $51,340 | $51,340 | $0 |
| Related Benefits | $2,120,129 | $2,160,894 | $2,160,894 | $2,373,728 | $2,272,697 | $111,803 |
| **TOTAL PERSONAL SERVICES** | **$6,386,408** | **$6,738,903** | **$6,738,903** | **$7,355,397** | **$7,220,522** | **$481,619** |
| Travel | $16,931 | $23,102 | $23,102 | $23,735 | $23,102 | $0 |
| Operating Services | $111,387 | $133,015 | $143,544 | $136,659 | $133,015 | ($10,529) |
| Supplies | $27,040 | $31,065 | $31,065 | $31,916 | $31,065 | $0 |
| **TOTAL OPERATING EXPENSES** | **$155,358** | **$187,182** | **$197,711** | **$192,310** | **$187,182** | **($10,529)** |
| **PROFESSIONAL SERVICES** | **$0** | **$10,848** | **$10,848** | **$11,145** | **$10,848** | **$0** |
| Other Charges | $4,442,274 | $6,110,275 | $15,051,428 | $6,110,275 | $6,110,275 | ($8,941,153) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $606,484 | $749,683 | $749,683 | $843,580 | $843,580 | $93,897 |
| **TOTAL OTHER CHARGES** | **$5,048,759** | **$6,859,958** | **$15,801,111** | **$6,953,855** | **$6,953,855** | **($8,847,256)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$11,590,525** | **$13,796,891** | **$22,748,573** | **$14,512,707** | **$14,372,407** | **($8,376,166)** |
| Classified | 44 | 44 | 44 | 44 | 46 | 2 |
| Unclassified | 14 | 14 | 14 | 14 | 14 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **58** | **58** | **58** | **58** | **60** | **2** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **58** | **58** | **58** | **58** | **60** | **2** |

## 262 - Office of the State Library of Louisiana

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $2,911,164 | $3,041,702 | $3,041,702 | $3,219,119 | $3,180,264 | $138,562 |
| Other Compensation | $26,801 | $51,000 | $51,000 | $51,000 | $51,000 | $0 |
| Related Benefits | $1,775,875 | $1,831,116 | $1,831,116 | $1,889,260 | $1,816,671 | ($14,445) |
| **TOTAL PERSONAL SERVICES** | **$4,713,840** | **$4,923,818** | **$4,923,818** | **$5,159,379** | **$5,047,935** | **$124,117** |
| Travel | $9,602 | $22,926 | $22,926 | $23,554 | $22,926 | $0 |
| Operating Services | $392,580 | $470,378 | $470,378 | $483,266 | $470,378 | $0 |
| Supplies | $34,636 | $63,117 | $91,102 | $64,847 | $63,117 | ($27,985) |
| **TOTAL OPERATING EXPENSES** | **$436,818** | **$556,421** | **$584,406** | **$571,667** | **$556,421** | **($27,985)** |
| **PROFESSIONAL SERVICES** | **$0** | **$6,597** | **$6,597** | **$6,778** | **$6,597** | **$0** |
| Other Charges | $2,405,268 | $3,016,586 | $3,207,651 | $3,016,586 | $3,016,586 | ($191,065) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $1,090,962 | $1,144,233 | $1,144,231 | $1,185,967 | $1,185,967 | $41,736 |
| **TOTAL OTHER CHARGES** | **$3,496,230** | **$4,160,819** | **$4,351,882** | **$4,202,553** | **$4,202,553** | **($149,329)** |
| Acquisitions | $0 | $0 | $98,180 | $0 | $0 | ($98,180) |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$98,180** | **$0** | **$0** | **($98,180)** |
| **TOTAL EXPENDITURES** | **$8,646,888** | **$9,647,655** | **$9,964,883** | **$9,940,377** | **$9,813,506** | **($151,377)** |
| Classified | 47 | 47 | 47 | 47 | 46 | (1) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **48** | **48** | **48** | **48** | **47** | **(1)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **48** | **48** | **48** | **48** | **47** | **(1)** |

## 263 - Office of State Museum

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $3,618,616 | $3,957,055 | $3,957,055 | $4,237,746 | $4,110,614 | $153,559 |
| Other Compensation | $426,887 | $4,066 | $4,066 | $4,066 | $4,066 | $0 |
| Related Benefits | $2,002,232 | $2,330,037 | $2,330,037 | $2,341,833 | $2,199,177 | ($130,860) |
| **TOTAL PERSONAL SERVICES** | **$6,047,734** | **$6,291,158** | **$6,291,158** | **$6,583,645** | **$6,313,857** | **$22,699** |
| Travel | $4,866 | $5,000 | $5,000 | $5,137 | $5,000 | $0 |
| Operating Services | $1,087,403 | $1,240,607 | $1,244,352 | $1,274,600 | $1,240,607 | ($3,745) |
| Supplies | $146,233 | $148,961 | $155,906 | $153,043 | $252,961 | $97,055 |
| **TOTAL OPERATING EXPENSES** | **$1,238,502** | **$1,394,568** | **$1,405,258** | **$1,432,780** | **$1,498,568** | **$93,310** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $1,445,237 | $929,322 | $1,102,000 | $1,102,000 | $1,102,000 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $1,484,459 | $1,410,132 | $1,437,454 | $1,477,961 | $1,477,961 | $40,507 |
| **TOTAL OTHER CHARGES** | **$2,929,696** | **$2,339,454** | **$2,539,454** | **$2,579,961** | **$2,579,961** | **$40,507** |
| Acquisitions | $39,426 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $200,000 | $0 | $0 | ($200,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$39,426** | **$0** | **$200,000** | **$0** | **$0** | **($200,000)** |
| **TOTAL EXPENDITURES** | **$10,255,358** | **$10,025,180** | **$10,435,870** | **$10,596,386** | **$10,392,386** | **($43,484)** |
| Classified | 66 | 65 | 65 | 65 | 65 | 0 |
| Unclassified | 2 | 3 | 3 | 3 | 3 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **68** | **68** | **68** | **68** | **68** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **68** | **68** | **68** | **68** | **68** | **0** |

## 264 - Office of State Parks

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $13,470,851 | $15,172,982 | $14,972,475 | $16,007,994 | $15,610,824 | $638,349 |
| Other Compensation | $2,245,258 | $454,070 | $454,070 | $454,070 | $454,070 | $0 |
| Related Benefits | $7,656,470 | $8,467,408 | $8,417,915 | $8,829,571 | $8,454,000 | $36,085 |
| **TOTAL PERSONAL SERVICES** | **$23,372,580** | **$24,094,460** | **$23,844,460** | **$25,291,635** | **$24,518,894** | **$674,434** |
| Travel | $91,382 | $111,000 | $111,000 | $114,042 | $111,000 | $0 |
| Operating Services | $5,235,103 | $5,439,524 | $5,439,524 | $5,588,567 | $5,439,524 | $0 |
| Supplies | $3,858,476 | $2,720,941 | $2,745,421 | $2,795,495 | $2,720,941 | ($24,480) |
| **TOTAL OPERATING EXPENSES** | **$9,184,961** | **$8,271,465** | **$8,295,945** | **$8,498,104** | **$8,271,465** | **($24,480)** |
| **PROFESSIONAL SERVICES** | **$67,124** | **$67,667** | **$67,667** | **$69,521** | **$67,667** | **$0** |
| Other Charges | $5,648,467 | $7,475,312 | $7,751,937 | $7,324,787 | $7,324,787 | ($427,150) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $3,181,332 | $3,655,851 | $3,655,851 | $3,545,017 | $3,545,017 | ($110,834) |
| **TOTAL OTHER CHARGES** | **$8,829,800** | **$11,131,163** | **$11,407,788** | **$10,869,804** | **$10,869,804** | **($537,984)** |
| Acquisitions | $125,516 | $0 | $265,976 | $4,779,495 | $0 | ($265,976) |
| Major Repairs | $1,207,613 | $0 | $937,461 | $9,876,420 | $8,590,610 | $7,653,149 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$1,333,128** | **$0** | **$1,203,437** | **$14,655,915** | **$8,590,610** | **$7,387,173** |
| **TOTAL EXPENDITURES** | **$42,787,592** | **$43,564,755** | **$44,819,297** | **$59,384,979** | **$52,318,440** | **$7,499,143** |
| Classified | 310 | 307 | 307 | 306 | 306 | (1) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **311** | **308** | **308** | **307** | **307** | **(1)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **6** | **6** | **6** | **6** | **6** | **0** |
| **NON-T.O. FTE POSITIONS** | **26** | **26** | **26** | **26** | **26** | **0** |
| **POSITIONS** | **343** | **340** | **340** | **339** | **339** | **(1)** |

## 265 - Office of Cultural Development

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $2,259,509 | $2,511,392 | $2,511,392 | $2,557,760 | $2,582,760 | $71,368 |
| Other Compensation | $139,156 | $15,493 | $15,493 | $15,493 | $15,493 | $0 |
| Related Benefits | $1,152,332 | $1,288,335 | $1,288,335 | $1,273,766 | $1,246,199 | ($42,136) |
| **TOTAL PERSONAL SERVICES** | **$3,550,997** | **$3,815,220** | **$3,815,220** | **$3,847,019** | **$3,844,452** | **$29,232** |
| Travel | $103,788 | $110,304 | $121,304 | $124,628 | $141,304 | $20,000 |
| Operating Services | $144,182 | $387,523 | $160,591 | $164,991 | $160,591 | $0 |
| Supplies | $30,843 | $26,837 | $26,837 | $27,572 | $26,837 | $0 |
| **TOTAL OPERATING EXPENSES** | **$278,813** | **$524,664** | **$308,732** | **$317,191** | **$328,732** | **$20,000** |
| **PROFESSIONAL SERVICES** | **$0** | **$5,178** | **$5,178** | **$5,320** | **$5,178** | **$0** |
| Other Charges | $4,593,304 | $4,874,093 | $5,665,653 | $4,865,436 | $6,240,833 | $575,180 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $322,437 | $347,468 | $353,244 | $390,458 | $415,061 | $61,817 |
| **TOTAL OTHER CHARGES** | **$4,915,741** | **$5,221,561** | **$6,018,897** | **$5,255,894** | **$6,655,894** | **$636,997** |
| Acquisitions | $51,418 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$51,418** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$8,796,968** | **$9,566,623** | **$10,148,027** | **$9,425,424** | **$10,834,256** | **$686,229** |
| Classified | 29 | 29 | 29 | 29 | 29 | 0 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **33** | **33** | **33** | **33** | **33** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** |
| **NON-T.O. FTE POSITIONS** | **1** | **1** | **1** | **1** | **1** | **0** |
| **POSITIONS** | **41** | **41** | **41** | **41** | **41** | **0** |

## 267 - Office of Tourism

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $3,591,503 | $3,830,818 | $3,830,818 | $4,347,649 | $4,281,275 | $450,457 |
| Other Compensation | $316,813 | $301,640 | $301,640 | $301,640 | $301,640 | $0 |
| Related Benefits | $1,874,621 | $2,068,294 | $2,068,294 | $2,193,052 | $2,163,482 | $95,188 |
| **TOTAL PERSONAL SERVICES** | **$5,782,937** | **$6,200,752** | **$6,200,752** | **$6,842,341** | **$6,746,397** | **$545,645** |
| Travel | $819,999 | $646,500 | $696,500 | $715,584 | $696,500 | $0 |
| Operating Services | $5,717,022 | $4,249,612 | $8,525,833 | $8,759,441 | $8,525,833 | $0 |
| Supplies | $134,153 | $141,075 | $141,075 | $144,940 | $141,075 | $0 |
| **TOTAL OPERATING EXPENSES** | **$6,671,174** | **$5,037,187** | **$9,363,408** | **$9,619,965** | **$9,363,408** | **$0** |
| **PROFESSIONAL SERVICES** | **$10,785,188** | **$18,006,451** | **$14,357,599** | **$14,750,997** | **$15,856,662** | **$1,499,063** |
| Other Charges | $6,387,693 | $1,970,424 | $1,932,680 | $1,291,780 | $1,291,780 | ($640,900) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $5,910,582 | $7,228,395 | $7,228,395 | $7,222,816 | $7,222,816 | ($5,579) |
| **TOTAL OTHER CHARGES** | **$12,298,275** | **$9,198,819** | **$9,161,075** | **$8,514,596** | **$8,514,596** | **($646,479)** |
| Acquisitions | $23,069 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $127,949 | $100,000 | $103,580 | $100,000 | $100,000 | ($3,580) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$151,018** | **$100,000** | **$103,580** | **$100,000** | **$100,000** | **($3,580)** |
| **TOTAL EXPENDITURES** | **$35,688,591** | **$38,543,209** | **$39,186,414** | **$39,827,899** | **$40,581,063** | **$1,394,649** |
| Classified | 75 | 75 | 75 | 75 | 75 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **76** | **76** | **76** | **76** | **76** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **1** | **1** | **1** | **1** | **1** | **0** |
| **NON-T.O. FTE POSITIONS** | **78** | **78** | **78** | **78** | **78** | **0** |
| **POSITIONS** | **155** | **155** | **155** | **155** | **155** | **0** |

## 2611 - Administrative

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $1,008,351 | $1,248,745 | $1,248,745 | $1,318,006 | $1,318,006 | $69,261 |
| Other Compensation | $61,955 | $456 | $456 | $456 | $456 | $0 |
| Related Benefits | $467,865 | $515,881 | $515,881 | $654,256 | $640,561 | $124,680 |
| **TOTAL PERSONAL SERVICES** | **$1,538,172** | **$1,765,082** | **$1,765,082** | **$1,972,718** | **$1,959,023** | **$193,941** |
| Travel | $7,677 | $6,560 | $6,560 | $6,740 | $6,560 | $0 |
| Operating Services | $19,869 | $25,193 | $25,193 | $25,883 | $25,193 | $0 |
| Supplies | $4,636 | $2,967 | $2,967 | $3,048 | $2,967 | $0 |
| **TOTAL OPERATING EXPENSES** | **$32,182** | **$34,720** | **$34,720** | **$35,671** | **$34,720** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$848** | **$848** | **$871** | **$848** | **$0** |
| Other Charges | $3,607,871 | $4,525,737 | $13,466,890 | $4,525,737 | $4,525,737 | ($8,941,153) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $337 | $2,179 | $2,179 | $2,179 | $2,179 | $0 |
| **TOTAL OTHER CHARGES** | **$3,608,208** | **$4,527,916** | **$13,469,069** | **$4,527,916** | **$4,527,916** | **($8,941,153)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$5,178,561** | **$6,328,566** | **$15,269,719** | **$6,537,176** | **$6,522,507** | **($8,747,212)** |
| Classified | 5 | 5 | 5 | 5 | 7 | 2 |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **16** | **16** | **16** | **16** | **18** | **2** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **16** | **16** | **16** | **16** | **18** | **2** |

## 2612 - Management and Finance

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $2,874,629 | $3,058,769 | $3,058,769 | $3,384,359 | $3,350,515 | $291,746 |
| Other Compensation | $102,073 | $50,884 | $50,884 | $50,884 | $50,884 | $0 |
| Related Benefits | $1,560,643 | $1,549,829 | $1,549,829 | $1,631,229 | $1,544,441 | ($5,388) |
| **TOTAL PERSONAL SERVICES** | **$4,537,345** | **$4,659,482** | **$4,659,482** | **$5,066,472** | **$4,945,840** | **$286,358** |
| Travel | $3,706 | $6,542 | $6,542 | $6,721 | $6,542 | $0 |
| Operating Services | $74,779 | $93,582 | $104,111 | $96,146 | $93,582 | ($10,529) |
| Supplies | $19,061 | $23,625 | $23,625 | $24,272 | $23,625 | $0 |
| **TOTAL OPERATING EXPENSES** | **$97,545** | **$123,749** | **$134,278** | **$127,139** | **$123,749** | **($10,529)** |
| **PROFESSIONAL SERVICES** | **$0** | **$10,000** | **$10,000** | **$10,274** | **$10,000** | **$0** |
| Other Charges | $654,969 | $1,344,538 | $1,344,538 | $1,344,538 | $1,344,538 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $600,704 | $743,504 | $743,504 | $837,401 | $837,401 | $93,897 |
| **TOTAL OTHER CHARGES** | **$1,255,673** | **$2,088,042** | **$2,088,042** | **$2,181,939** | **$2,181,939** | **$93,897** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$5,890,563** | **$6,881,273** | **$6,891,802** | **$7,385,824** | **$7,261,528** | **$369,726** |
| Classified | 38 | 38 | 38 | 38 | 38 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **39** | **39** | **39** | **39** | **39** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **39** | **39** | **39** | **39** | **39** | **0** |

## 2613 - LA Seafood Promotion & Marketing Board

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $217,163 | $219,155 | $219,155 | $227,964 | $227,964 | $8,809 |
| Other Compensation | $2,108 | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $91,621 | $95,184 | $95,184 | $88,243 | $87,695 | ($7,489) |
| **TOTAL PERSONAL SERVICES** | **$310,892** | **$314,339** | **$314,339** | **$316,207** | **$315,659** | **$1,320** |
| Travel | $5,548 | $10,000 | $10,000 | $10,274 | $10,000 | $0 |
| Operating Services | $16,740 | $14,240 | $14,240 | $14,630 | $14,240 | $0 |
| Supplies | $3,344 | $4,473 | $4,473 | $4,596 | $4,473 | $0 |
| **TOTAL OPERATING EXPENSES** | **$25,631** | **$28,713** | **$28,713** | **$29,500** | **$28,713** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $179,434 | $240,000 | $240,000 | $240,000 | $240,000 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $5,444 | $4,000 | $4,000 | $4,000 | $4,000 | $0 |
| **TOTAL OTHER CHARGES** | **$184,878** | **$244,000** | **$244,000** | **$244,000** | **$244,000** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$521,401** | **$587,052** | **$587,052** | **$589,707** | **$588,372** | **$1,320** |
| Classified | 1 | 1 | 1 | 1 | 1 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **3** | **3** | **3** | **3** | **3** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **3** | **3** | **3** | **3** | **3** | **0** |

## 2621 - Library Services

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $2,911,164 | $3,041,702 | $3,041,702 | $3,219,119 | $3,180,264 | $138,562 |
| Other Compensation | $26,801 | $51,000 | $51,000 | $51,000 | $51,000 | $0 |
| Related Benefits | $1,775,875 | $1,831,116 | $1,831,116 | $1,889,260 | $1,816,671 | ($14,445) |
| **TOTAL PERSONAL SERVICES** | **$4,713,840** | **$4,923,818** | **$4,923,818** | **$5,159,379** | **$5,047,935** | **$124,117** |
| Travel | $9,602 | $22,926 | $22,926 | $23,554 | $22,926 | $0 |
| Operating Services | $392,580 | $470,378 | $470,378 | $483,266 | $470,378 | $0 |
| Supplies | $34,636 | $63,117 | $91,102 | $64,847 | $63,117 | ($27,985) |
| **TOTAL OPERATING EXPENSES** | **$436,818** | **$556,421** | **$584,406** | **$571,667** | **$556,421** | **($27,985)** |
| **PROFESSIONAL SERVICES** | **$0** | **$6,597** | **$6,597** | **$6,778** | **$6,597** | **$0** |
| Other Charges | $2,405,268 | $3,016,586 | $3,207,651 | $3,016,586 | $3,016,586 | ($191,065) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $1,090,962 | $1,144,233 | $1,144,231 | $1,185,967 | $1,185,967 | $41,736 |
| **TOTAL OTHER CHARGES** | **$3,496,230** | **$4,160,819** | **$4,351,882** | **$4,202,553** | **$4,202,553** | **($149,329)** |
| Acquisitions | $0 | $0 | $98,180 | $0 | $0 | ($98,180) |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$98,180** | **$0** | **$0** | **($98,180)** |
| **TOTAL EXPENDITURES** | **$8,646,888** | **$9,647,655** | **$9,964,883** | **$9,940,377** | **$9,813,506** | **($151,377)** |
| Classified | 47 | 47 | 47 | 47 | 46 | (1) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **48** | **48** | **48** | **48** | **47** | **(1)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **48** | **48** | **48** | **48** | **47** | **(1)** |

## 2631 - Museum

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $3,618,616 | $3,957,055 | $3,957,055 | $4,237,746 | $4,110,614 | $153,559 |
| Other Compensation | $426,887 | $4,066 | $4,066 | $4,066 | $4,066 | $0 |
| Related Benefits | $2,002,232 | $2,330,037 | $2,330,037 | $2,341,833 | $2,199,177 | ($130,860) |
| **TOTAL PERSONAL SERVICES** | **$6,047,734** | **$6,291,158** | **$6,291,158** | **$6,583,645** | **$6,313,857** | **$22,699** |
| Travel | $4,866 | $5,000 | $5,000 | $5,137 | $5,000 | $0 |
| Operating Services | $1,087,403 | $1,240,607 | $1,244,352 | $1,274,600 | $1,240,607 | ($3,745) |
| Supplies | $146,233 | $148,961 | $155,906 | $153,043 | $252,961 | $97,055 |
| **TOTAL OPERATING EXPENSES** | **$1,238,502** | **$1,394,568** | **$1,405,258** | **$1,432,780** | **$1,498,568** | **$93,310** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $1,445,237 | $929,322 | $1,102,000 | $1,102,000 | $1,102,000 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $1,484,459 | $1,410,132 | $1,437,454 | $1,477,961 | $1,477,961 | $40,507 |
| **TOTAL OTHER CHARGES** | **$2,929,696** | **$2,339,454** | **$2,539,454** | **$2,579,961** | **$2,579,961** | **$40,507** |
| Acquisitions | $39,426 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $200,000 | $0 | $0 | ($200,000) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$39,426** | **$0** | **$200,000** | **$0** | **$0** | **($200,000)** |
| **TOTAL EXPENDITURES** | **$10,255,358** | **$10,025,180** | **$10,435,870** | **$10,596,386** | **$10,392,386** | **($43,484)** |
| Classified | 66 | 65 | 65 | 65 | 65 | 0 |
| Unclassified | 2 | 3 | 3 | 3 | 3 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **68** | **68** | **68** | **68** | **68** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **68** | **68** | **68** | **68** | **68** | **0** |

## 2641 - Parks and Recreation

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $13,470,851 | $15,172,982 | $14,972,475 | $16,007,994 | $15,610,824 | $638,349 |
| Other Compensation | $2,245,258 | $454,070 | $454,070 | $454,070 | $454,070 | $0 |
| Related Benefits | $7,656,470 | $8,467,408 | $8,417,915 | $8,829,571 | $8,454,000 | $36,085 |
| **TOTAL PERSONAL SERVICES** | **$23,372,580** | **$24,094,460** | **$23,844,460** | **$25,291,635** | **$24,518,894** | **$674,434** |
| Travel | $91,382 | $111,000 | $111,000 | $114,042 | $111,000 | $0 |
| Operating Services | $5,235,103 | $5,439,524 | $5,439,524 | $5,588,567 | $5,439,524 | $0 |
| Supplies | $3,858,476 | $2,720,941 | $2,745,421 | $2,795,495 | $2,720,941 | ($24,480) |
| **TOTAL OPERATING EXPENSES** | **$9,184,961** | **$8,271,465** | **$8,295,945** | **$8,498,104** | **$8,271,465** | **($24,480)** |
| **PROFESSIONAL SERVICES** | **$67,124** | **$67,667** | **$67,667** | **$69,521** | **$67,667** | **$0** |
| Other Charges | $5,648,467 | $7,475,312 | $7,751,937 | $7,324,787 | $7,324,787 | ($427,150) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $3,181,332 | $3,655,851 | $3,655,851 | $3,545,017 | $3,545,017 | ($110,834) |
| **TOTAL OTHER CHARGES** | **$8,829,800** | **$11,131,163** | **$11,407,788** | **$10,869,804** | **$10,869,804** | **($537,984)** |
| Acquisitions | $125,516 | $0 | $265,976 | $4,779,495 | $0 | ($265,976) |
| Major Repairs | $1,207,613 | $0 | $937,461 | $9,876,420 | $8,590,610 | $7,653,149 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$1,333,128** | **$0** | **$1,203,437** | **$14,655,915** | **$8,590,610** | **$7,387,173** |
| **TOTAL EXPENDITURES** | **$42,787,592** | **$43,564,755** | **$44,819,297** | **$59,384,979** | **$52,318,440** | **$7,499,143** |
| Classified | 310 | 307 | 307 | 306 | 306 | (1) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **311** | **308** | **308** | **307** | **307** | **(1)** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **6** | **6** | **6** | **6** | **6** | **0** |
| **NON-T.O. FTE POSITIONS** | **26** | **26** | **26** | **26** | **26** | **0** |
| **POSITIONS** | **343** | **340** | **340** | **339** | **339** | **(1)** |

## 2651 - Cultural Development

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $2,259,509 | $2,511,392 | $2,511,392 | $2,557,760 | $2,582,760 | $71,368 |
| Other Compensation | $139,156 | $15,493 | $15,493 | $15,493 | $15,493 | $0 |
| Related Benefits | $1,152,332 | $1,288,335 | $1,288,335 | $1,273,766 | $1,246,199 | ($42,136) |
| **TOTAL PERSONAL SERVICES** | **$3,550,997** | **$3,815,220** | **$3,815,220** | **$3,847,019** | **$3,844,452** | **$29,232** |
| Travel | $103,788 | $110,304 | $121,304 | $124,628 | $141,304 | $20,000 |
| Operating Services | $144,182 | $387,523 | $160,591 | $164,991 | $160,591 | $0 |
| Supplies | $30,843 | $26,837 | $26,837 | $27,572 | $26,837 | $0 |
| **TOTAL OPERATING EXPENSES** | **$278,813** | **$524,664** | **$308,732** | **$317,191** | **$328,732** | **$20,000** |
| **PROFESSIONAL SERVICES** | **$0** | **$5,178** | **$5,178** | **$5,320** | **$5,178** | **$0** |
| Other Charges | $4,593,304 | $4,874,093 | $5,665,653 | $4,865,436 | $6,240,833 | $575,180 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $322,437 | $347,468 | $353,244 | $390,458 | $415,061 | $61,817 |
| **TOTAL OTHER CHARGES** | **$4,915,741** | **$5,221,561** | **$6,018,897** | **$5,255,894** | **$6,655,894** | **$636,997** |
| Acquisitions | $51,418 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$51,418** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$8,796,968** | **$9,566,623** | **$10,148,027** | **$9,425,424** | **$10,834,256** | **$686,229** |
| Classified | 29 | 29 | 29 | 29 | 29 | 0 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **33** | **33** | **33** | **33** | **33** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** |
| **NON-T.O. FTE POSITIONS** | **1** | **1** | **1** | **1** | **1** | **0** |
| **POSITIONS** | **41** | **41** | **41** | **41** | **41** | **0** |

## 2671 - Administrative

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $601,106 | $657,250 | $657,250 | $739,468 | $739,468 | $82,218 |
| Other Compensation | $0 | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $473,982 | $541,618 | $541,618 | $533,082 | $533,082 | ($8,536) |
| **TOTAL PERSONAL SERVICES** | **$1,075,088** | **$1,198,868** | **$1,198,868** | **$1,272,550** | **$1,272,550** | **$73,682** |
| Travel | $39,711 | $31,000 | $81,000 | $83,219 | $81,000 | $0 |
| Operating Services | $54,512 | $83,024 | $33,024 | $33,929 | $33,024 | $0 |
| Supplies | $2,699 | $14,695 | $14,695 | $15,098 | $14,695 | $0 |
| **TOTAL OPERATING EXPENSES** | **$96,922** | **$128,719** | **$128,719** | **$132,246** | **$128,719** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $125,000 | $0 | $225,000 | $0 | $0 | ($225,000) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $818,401 | $833,912 | $833,912 | $828,333 | $828,333 | ($5,579) |
| **TOTAL OTHER CHARGES** | **$943,401** | **$833,912** | **$1,058,912** | **$828,333** | **$828,333** | **($230,579)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$2,115,411** | **$2,161,499** | **$2,386,499** | **$2,233,129** | **$2,229,602** | **($156,897)** |
| Classified | 6 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **7** | **7** | **7** | **7** | **7** | **0** |

## 2672 - Marketing

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $1,076,823 | $1,274,230 | $1,274,230 | $1,395,725 | $1,395,725 | $121,495 |
| Other Compensation | $7,230 | $0 | $0 | $0 | $0 | $0 |
| Related Benefits | $546,215 | $641,576 | $641,576 | $664,677 | $664,677 | $23,101 |
| **TOTAL PERSONAL SERVICES** | **$1,630,268** | **$1,915,806** | **$1,915,806** | **$2,060,402** | **$2,060,402** | **$144,596** |
| Travel | $763,827 | $600,000 | $600,000 | $616,440 | $600,000 | $0 |
| Operating Services | $5,422,920 | $3,821,312 | $8,147,533 | $8,370,775 | $8,147,533 | $0 |
| Supplies | $21,439 | $16,000 | $16,000 | $16,438 | $16,000 | $0 |
| **TOTAL OPERATING EXPENSES** | **$6,208,186** | **$4,437,312** | **$8,763,533** | **$9,003,653** | **$8,763,533** | **$0** |
| **PROFESSIONAL SERVICES** | **$10,785,188** | **$18,006,451** | **$14,357,599** | **$14,750,997** | **$15,856,662** | **$1,499,063** |
| Other Charges | $6,184,963 | $1,795,424 | $1,532,680 | $1,116,780 | $1,116,780 | ($415,900) |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $5,031,967 | $6,281,989 | $6,281,989 | $6,281,989 | $6,281,989 | $0 |
| **TOTAL OTHER CHARGES** | **$11,216,930** | **$8,077,413** | **$7,814,669** | **$7,398,769** | **$7,398,769** | **($415,900)** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$29,840,572** | **$32,436,982** | **$32,851,607** | **$33,213,821** | **$34,079,366** | **$1,227,759** |
| Classified | 18 | 18 | 18 | 18 | 18 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **18** | **18** | **18** | **18** | **18** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **1** | **1** | **1** | **1** | **1** | **0** |
| **NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **POSITIONS** | **19** | **19** | **19** | **19** | **19** | **0** |

## 2673 - Welcome Centers

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Salaries | $1,913,573 | $1,899,338 | $1,899,338 | $2,212,456 | $2,146,082 | $246,744 |
| Other Compensation | $309,583 | $301,640 | $301,640 | $301,640 | $301,640 | $0 |
| Related Benefits | $854,424 | $885,100 | $885,100 | $995,293 | $965,723 | $80,623 |
| **TOTAL PERSONAL SERVICES** | **$3,077,581** | **$3,086,078** | **$3,086,078** | **$3,509,389** | **$3,413,445** | **$327,367** |
| Travel | $16,461 | $15,500 | $15,500 | $15,925 | $15,500 | $0 |
| Operating Services | $239,589 | $345,276 | $345,276 | $354,737 | $345,276 | $0 |
| Supplies | $110,015 | $110,380 | $110,380 | $113,404 | $110,380 | $0 |
| **TOTAL OPERATING EXPENSES** | **$366,065** | **$471,156** | **$471,156** | **$484,066** | **$471,156** | **$0** |
| **PROFESSIONAL SERVICES** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| Other Charges | $77,730 | $175,000 | $175,000 | $175,000 | $175,000 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $60,214 | $112,494 | $112,494 | $112,494 | $112,494 | $0 |
| **TOTAL OTHER CHARGES** | **$137,944** | **$287,494** | **$287,494** | **$287,494** | **$287,494** | **$0** |
| Acquisitions | $23,069 | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $127,949 | $100,000 | $103,580 | $100,000 | $100,000 | ($3,580) |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$151,018** | **$100,000** | **$103,580** | **$100,000** | **$100,000** | **($3,580)** |
| **TOTAL EXPENDITURES** | **$3,732,608** | **$3,944,728** | **$3,948,308** | **$4,380,949** | **$4,272,095** | **$323,787** |
| Classified | 51 | 51 | 51 | 51 | 51 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| **AUTHORIZED T.O. POSITIONS** | **51** | **51** | **51** | **51** | **51** | **0** |
| **AUTHORIZED OTHER CHARGES POSITIONS** | **0** | **0** | **0** | **0** | **0** | **0** |
| **NON-T.O. FTE POSITIONS** | **78** | **78** | **78** | **78** | **78** | **0** |
| **POSITIONS** | **129** | **129** | **129** | **129** | **129** | **0** |

Department: 06A - CRT

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

## Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

| Fees and Self Generated | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $38,126,034 | $41,840,957 | $42,226,842 | $43,229,054 | $44,544,258 | $2,317,416 |
| LA State Parks Improvement and Repair Dedicat | $17,508,847 | $13,500,000 | $14,437,461 | $16,713,058 | $16,642,473 | $2,205,012 |
| Poverty Point Reservoir Development Dedicated | $372,178 | $500,000 | $500,000 | $500,000 | $500,000 | $0 |
| **Total:** | **$56,007,059** | **$55,840,957** | **$57,164,303** | **$60,442,112** | **$61,686,731** | **$4,522,428** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Imported Seafood Safety Fund | $5,300 | $0 | $0 | $0 | $0 | $0 |
| Strategic Investments Across Louisiana Fund | $0 | $0 | $0 | $0 | $725,000 | $725,000 |
| Seafood Promotion and Marketing Fund | $202,869 | $273,818 | $273,818 | $250,732 | $273,818 | $0 |
| Litter Abatement and Education Account | $559,144 | $630,000 | $630,000 | $630,000 | $630,000 | $0 |
| **Total:** | **$767,313** | **$903,818** | **$903,818** | **$880,732** | **$1,628,818** | **$725,000** |

## 261 - Office of the Secretary

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Imported Seafood Safety Fund | $5,300 | $0 | $0 | $0 | $0 | $0 |
| Seafood Promotion and Marketing Fund | $202,869 | $273,818 | $273,818 | $250,732 | $273,818 | $0 |
| Litter Abatement and Education Account | $559,144 | $630,000 | $630,000 | $630,000 | $630,000 | $0 |
| **Total:** | **$767,313** | **$903,818** | **$903,818** | **$880,732** | **$903,818** | **$0** |

## 262 - Office of the State Library of Louisiana

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $75,397 | $90,000 | $96,990 | $90,000 | $90,000 | ($6,990) |
| **Total:** | **$75,397** | **$90,000** | **$96,990** | **$90,000** | **$90,000** | **($6,990)** |

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

## 263 - Office of State Museum

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,154,102 | $1,271,043 | $1,281,733 | $1,357,092 | $1,436,490 | $154,757 |
| **Total:** | **$1,154,102** | **$1,271,043** | **$1,281,733** | **$1,357,092** | **$1,436,490** | **$154,757** |

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

## 264 - Office of State Parks

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $509,910 | $1,179,114 | $1,179,114 | $1,194,098 | $1,179,114 | $0 |
| LA State Parks Improvement and Repair Dedicate | $17,508,847 | $13,500,000 | $14,437,461 | $16,713,058 | $16,642,473 | $2,205,012 |
| Poverty Point Reservoir Development Dedicated | $372,178 | $500,000 | $500,000 | $500,000 | $500,000 | $0 |
| **Total:** | **$18,390,935** | **$15,179,114** | **$16,116,575** | **$18,407,156** | **$18,321,587** | **$2,205,012** |

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

## 265 - Office of Cultural Development

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $952,224 | $802,230 | $802,230 | $804,604 | $1,302,230 | $500,000 |
| **Total:** | **$952,224** | **$802,230** | **$802,230** | **$804,604** | **$1,302,230** | **$500,000** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Strategic Investments Across Louisiana Fund | $0 | $0 | $0 | $0 | $725,000 | $725,000 |
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$725,000** | **$725,000** |

## 267 - Office of Tourism

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $35,434,400 | $38,498,570 | $38,866,775 | $39,783,260 | $40,536,424 | $1,669,649 |
| **Total:** | **$35,434,400** | **$38,498,570** | **$38,866,775** | **$39,783,260** | **$40,536,424** | **$1,669,649** |

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

## 2611 - Administrative

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Litter Abatement and Education Account | $559,144 | $630,000 | $630,000 | $630,000 | $630,000 | $0 |
| **Total:** | **$559,144** | **$630,000** | **$630,000** | **$630,000** | **$630,000** | **$0** |

## 2612 - Management and Finance

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

## 2613 - LA Seafood Promotion & Marketing Board

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Imported Seafood Safety Fund | $5,300 | $0 | $0 | $0 | $0 | $0 |
| Seafood Promotion and Marketing Fund | $202,869 | $273,818 | $273,818 | $250,732 | $273,818 | $0 |
| **Total:** | **$208,169** | **$273,818** | **$273,818** | **$250,732** | **$273,818** | **$0** |

## 2621 - Library Services

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $75,397 | $90,000 | $96,990 | $90,000 | $90,000 | ($6,990) |
| **Total:** | **$75,397** | **$90,000** | **$96,990** | **$90,000** | **$90,000** | **($6,990)** |

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

## 2631 - Museum

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,154,102 | $1,271,043 | $1,281,733 | $1,357,092 | $1,436,490 | $154,757 |
| **Total:** | **$1,154,102** | **$1,271,043** | **$1,281,733** | **$1,357,092** | **$1,436,490** | **$154,757** |

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

## 2641 - Parks and Recreation

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $509,910 | $1,179,114 | $1,179,114 | $1,194,098 | $1,179,114 | $0 |
| LA State Parks Improvement and Repair Dedicat | $17,508,847 | $13,500,000 | $14,437,461 | $16,713,058 | $16,642,473 | $2,205,012 |
| Poverty Point Reservoir Development Dedicated | $372,178 | $500,000 | $500,000 | $500,000 | $500,000 | $0 |
| **Total:** | **$18,390,935** | **$15,179,114** | **$16,116,575** | **$18,407,156** | **$18,321,587** | **$2,205,012** |

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

## 2651 - Cultural Development

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $952,224 | $802,230 | $802,230 | $804,604 | $1,302,230 | $500,000 |
| **Total:** | **$952,224** | **$802,230** | **$802,230** | **$804,604** | **$1,302,230** | **$500,000** |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Strategic Investments Across Louisiana Fund | $0 | $0 | $0 | $0 | $725,000 | $725,000 |
| **Total:** | **$0** | **$0** | **$0** | **$0** | **$725,000** | **$725,000** |

## 2671 - Administrative

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $1,990,411 | $2,161,499 | $2,161,499 | $2,233,129 | $2,229,602 | $68,103 |
| **Total:** | **$1,990,411** | **$2,161,499** | **$2,161,499** | **$2,233,129** | **$2,229,602** | **$68,103** |

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

## 2672 - Marketing

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $29,711,382 | $32,392,343 | $32,756,968 | $33,169,182 | $34,034,727 | $1,277,759 |
| **Total:** | **$29,711,382** | **$32,392,343** | **$32,756,968** | **$33,169,182** | **$34,034,727** | **$1,277,759** |

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

## 2673 - Welcome Centers

| Fees and Self Generated | PY Actuals 24 - 25 | Enacted 25 - 26 | Existing Operating Budget as of 12/01/25 | Continuation 26 - 27 | Enacted FY26 - 27 | Total Enacted Adjustment FY26 - 27 |
|---|---|---|---|---|---|---|
| Fees & Self-generated Revenues | $3,732,608 | $3,944,728 | $3,948,308 | $4,380,949 | $4,272,095 | $323,787 |
| **Total:** | **$3,732,608** | **$3,944,728** | **$3,948,308** | **$4,380,949** | **$4,272,095** | **$323,787** |

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