

Agency Budget Request

FISCAL YEAR 2024–2025



Culture Recreation and Tourism

267 — Office of Tourism



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

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

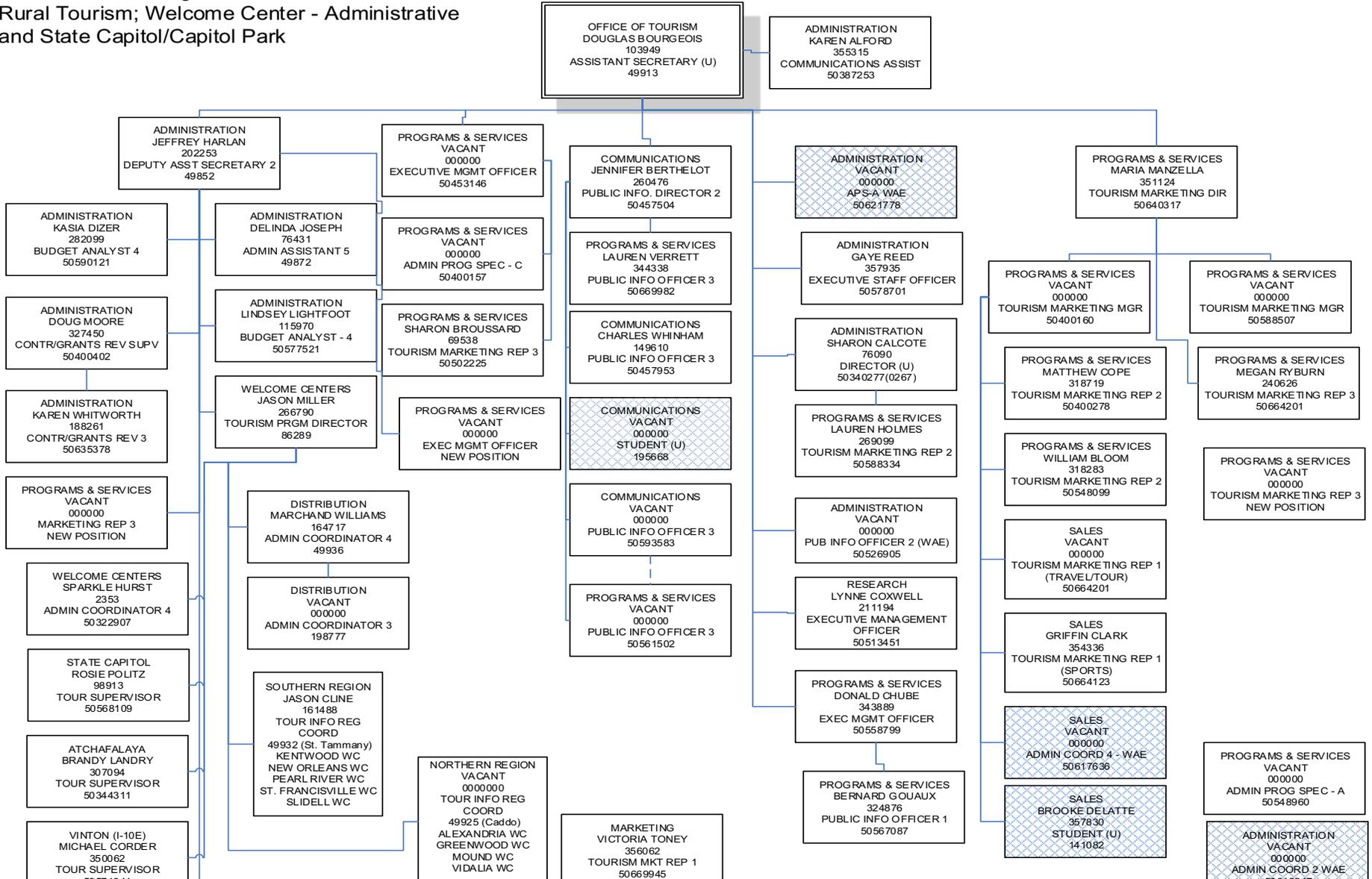
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2023</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Doug Bourgeois</i></u> PRINTED NAME/TITLE: <u>Doug Bourgeois/Assistant Secretary</u> DATE: <u>October 24, 2023</u> EMAIL ADDRESS: <u>dbourgeois@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Jeff Harlan</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>(225) 342-8125</u> EMAIL ADDRESS: <u>jharlan@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

Operational Plan

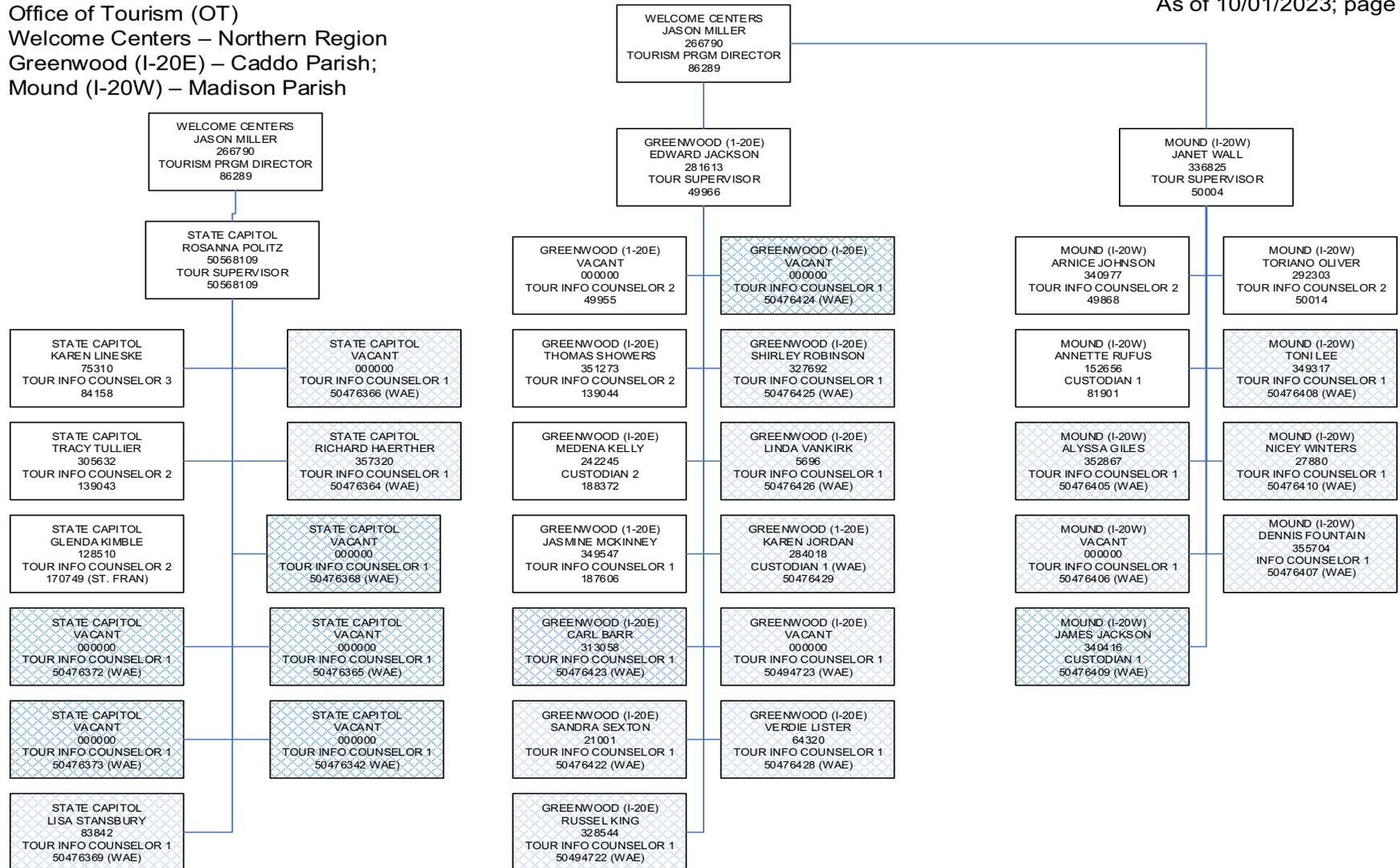
Office of Tourism (OT)
 Administration; Programs & Services; Research;
 Rural Tourism; Welcome Center - Administrative
 and State Capitol/Capitol Park

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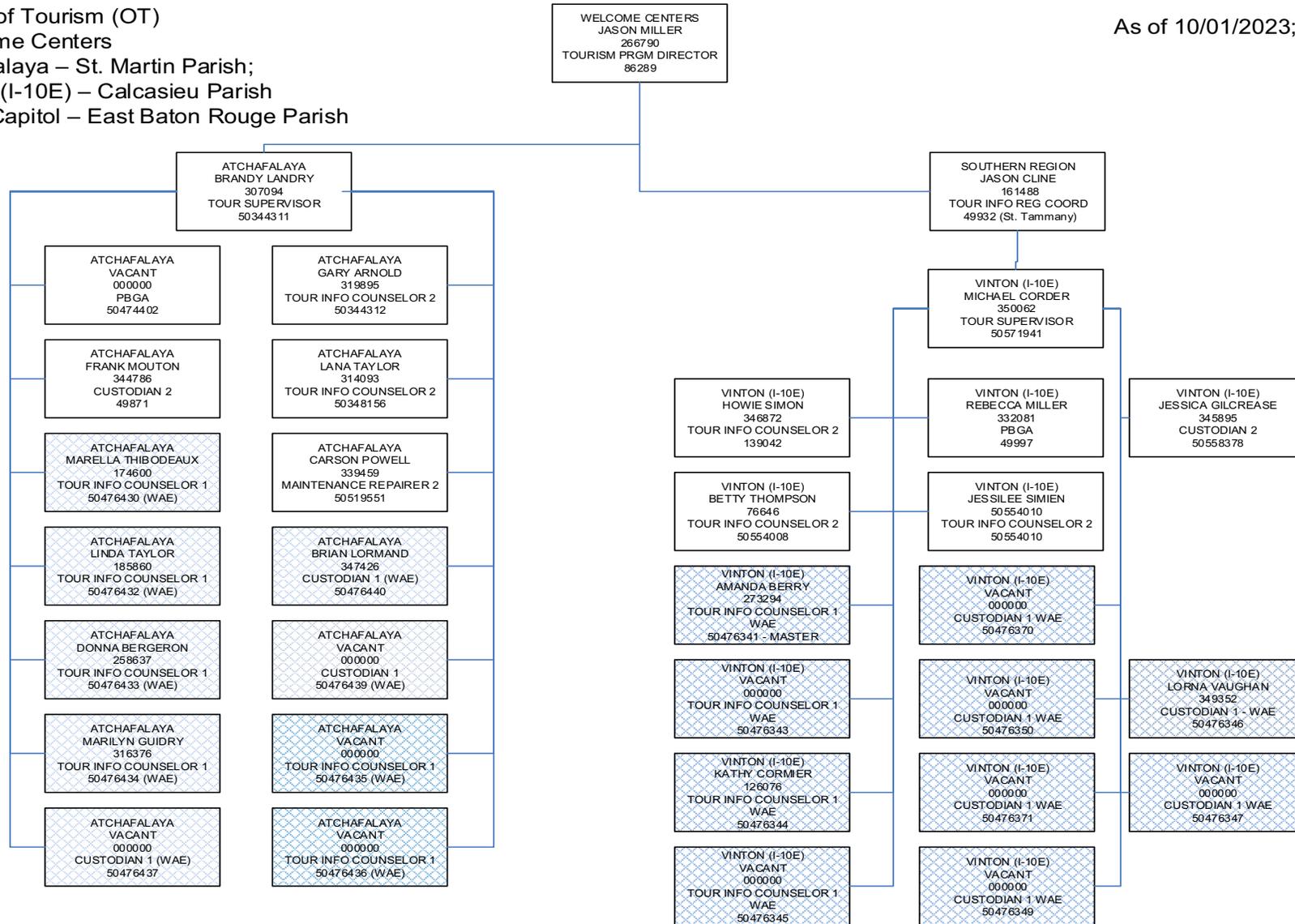
Office of Tourism (OT)
 Welcome Centers – Northern Region
 Greenwood (I-20E) – Caddo Parish;
 Mound (I-20W) – Madison Parish

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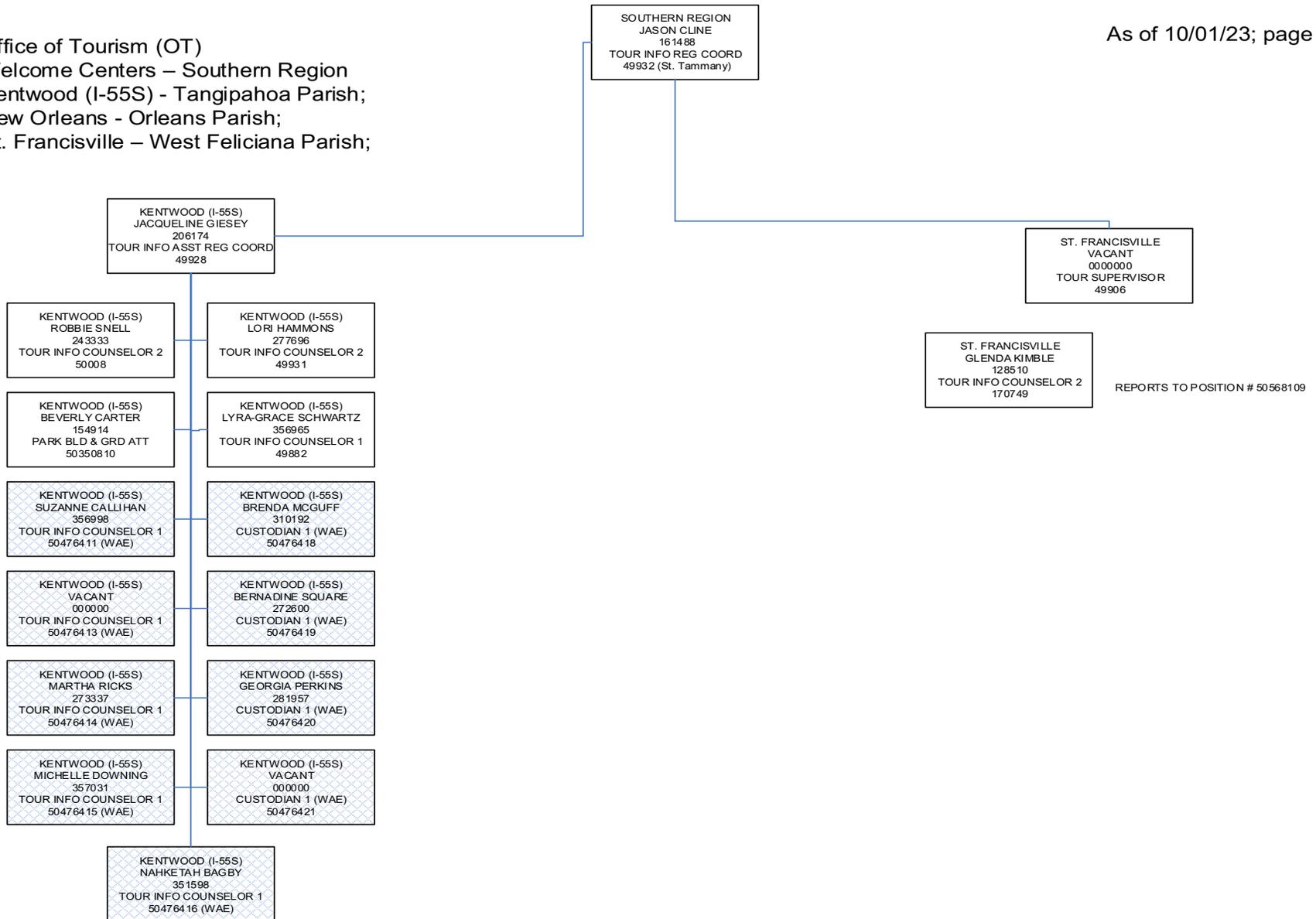
Office of Tourism (OT)
 Welcome Centers
 Atchafalaya – St. Martin Parish;
 Vinton (I-10E) – Calcasieu Parish
 State Capitol – East Baton Rouge Parish

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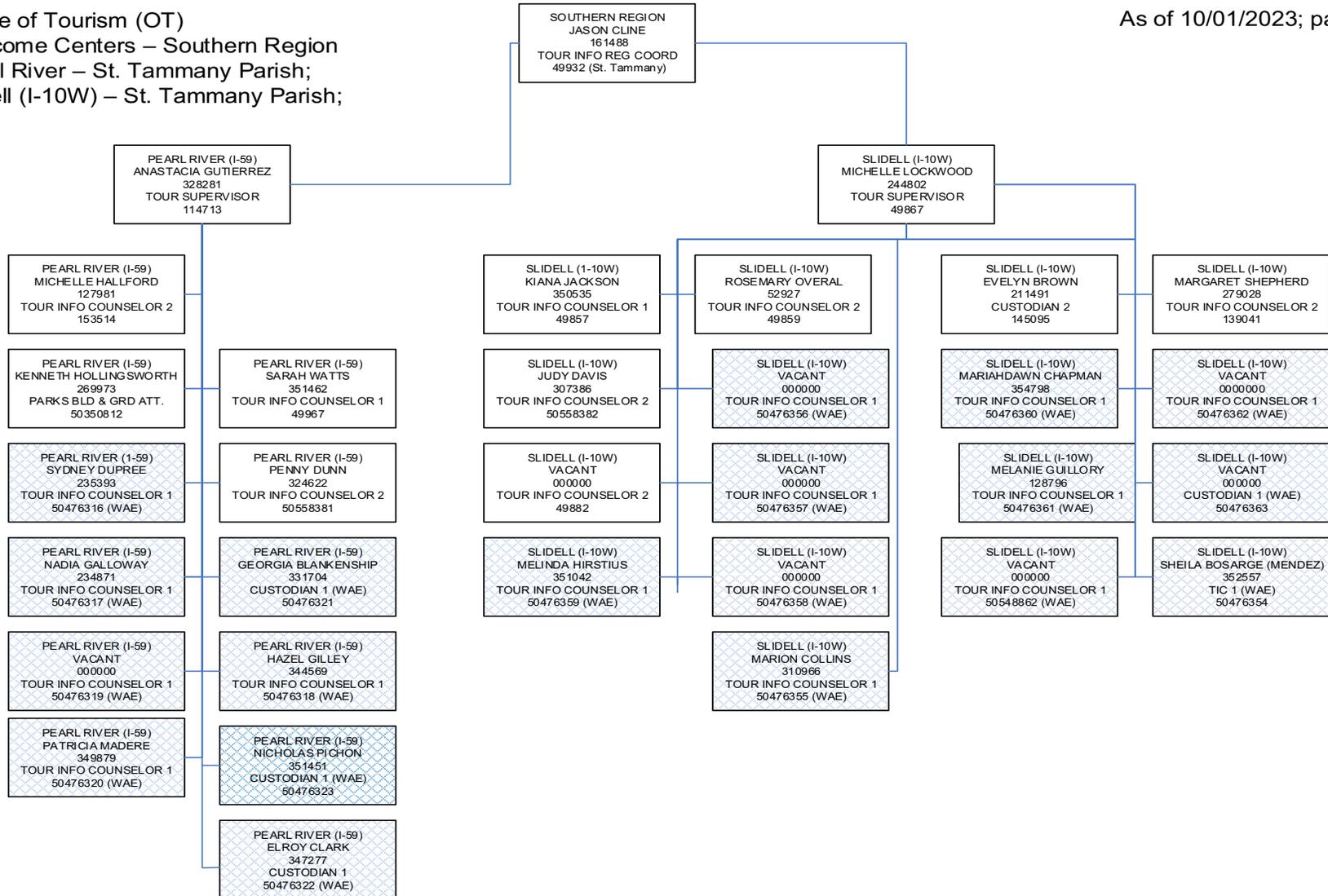
Office of Tourism (OT)
 Welcome Centers – Southern Region
 Kentwood (I-55S) - Tangipahoa Parish;
 New Orleans - Orleans Parish;
 St. Francisville – West Feliciana Parish;

As of 10/01/23; page 4



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

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STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - Department of Culture Recreation and Tourism

DEPARTMENT MISSION

The mission of the Department of Culture, Recreation, and Tourism is to preserve and enhance Louisiana’s unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

DEPARTMENT GOAL(S):

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana’s culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.

- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.

- III. The Department of Culture, Recreation and Tourism will improve the state’s management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.

- IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 267 - Office of Tourism

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2671 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2671 - Administrative

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

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

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

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

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

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2672 - Marketing

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2672 - Marketing

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

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

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

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

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

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2673 - Welcome Centers

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2673 - Welcome Centers

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

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

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

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

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

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2671 - Administrative

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1322	K	Direct visitor spending by visitors to Louisiana (billions) 1	D	18.5	17.1	20	20	18	0	0
1323	K	Total number of visitors to Louisiana (millions) 2	N	44	42.6	55.2	55.2	44.5	0	0

Footnote KS:

1322 - 1 Calendar year tax generated visitor spending is calculated annually by DK Shifflet (DKSA) in May for the Office of Tourism. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. D.K. Shifflet, a MMGY Global Corporation, data is collected using KnowledgePanel®, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.

1323 - 2 Calendar year visitation is calculated annually by DK Shifflet (DKSA), a MMGY Global Corporation, and by the Tourism Economics International Travel Dashboard in May for the Office of Tourism. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents. Tourism Economics calculates international visitation by leveraging multiple sources of data sets to arrive at estimates.

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

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2672 - Marketing

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1325	K	State taxes collected from visitor spending (millions) 1	D	900	858	995	995	900	0	0
15675	K	Total mail and telephone inquiries, signals of intent to visit and walk-ins 2	N	545,000	721,576	560,000	560,000	720,000	0	0

Footnote KS: 1325 - 1 Calendar year state sales tax generated from visitor spending is calculated annually in June by UNO-HRC for visitors to Louisiana. UNO does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections.

15675 - 2 The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Inspirational Guide. Louisiana's travel web address is contained in every ad. Four (4) welcome centers are permanently closed.

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

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2672 - Marketing

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
15677	K	Number of people employed directly in travel and tourism industry in Louisiana 1	N	219,000	217,300	225,300	225,300	219,200	0	0
15678	S	Hotel/Motel Room Nights Sold 2	N	21,445,000	20,500,000	23,250,000	23,250,000	22,350,000	0	0

Footnote KS: 15678 - 1 Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold (demand) is a direct indicator of hotel/motel business and supplied by STR; therefore, an ideal supporting indicator for employment.

15677 - 2 Calendar year tourism direct employment is calculated by the Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a monthly and quarterly basis. Therefore, the end of year actual is the estimated average based on industry performance indicators.

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

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2672 - Marketing

PM OBJECTIVE: 2672-03 - Increase the number of rounds of golf played at Audubon Golf Trail (AGT) courses to 325,000 annually by 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: The Office of Tourism requested this indicator be deleted for FY 24 and were approved for this removal.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23518	K	Percent increase in rounds of golf played	P	1	0	1	1	0	0	0

Footnote KS: 23518 - The Office of Tourism requested this indicator be deleted for FY 24 and were approved for this removal.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
21269	G	Positive Visitation Intentions	P	46	46	46	46	37
21270	G	U.S. Resident Visitors (millions)	N	50.8	52.51	31.59	31.6	42.31
21271	G	Canadian Resident Visitors	N	194,600	188,100	54,042	18,000	108,100
21272	G	Overseas Resident Visitors	N	503,954	789,800	224,829	190,843	315,000

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

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2673 - Welcome Centers

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1328	K	Total Visitors to Welcome Centers 1	N	475,000	653,392	482,000	482,000	655,250	0	0

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

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

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2673 - Welcome Centers

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1327	K	Average length of stay for WC visitors 1	N	2	2	2	2	2	0	0
1329	S	Cost per visitor	D	1.5	1.5	1.5	1.5	1.5	0	0

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



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	527,206	1,001,896	501,896	(500,000)	(49.91)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	37,411,698	31,442,872	33,470,000	2,027,128	6.45%
STATUTORY DEDICATIONS	6,041,939	9,000,000	14,500,000	5,500,000	61.11%
FEDERAL FUNDS	105,512	373,897	100,000	(273,897)	(73.25)%
TOTAL MEANS OF FINANCING	\$44,086,355	\$41,861,881	\$48,615,112	\$6,753,231	16.13%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	37,411,698	31,442,872	33,470,000	2,027,128	6.45%
Total:	\$37,411,698	\$31,442,872	\$33,470,000	\$2,027,128	6.45%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Major Events Incentive Fund	5,500,000	9,000,000	14,000,000	5,000,000	55.56%
Events Incentive Fund	—	—	500,000	500,000	—
Louisiana Tourism Revival Fund	541,939	—	—	—	—
Total:	\$6,041,939	\$9,000,000	\$14,500,000	\$5,500,000	61.11%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,167,192	3,862,239	3,776,205	(86,034)	(2.23)%
Other Compensation	387,282	305,505	301,640	(3,865)	(1.27)%
Related Benefits	1,793,081	2,135,438	2,315,233	179,795	8.42%
TOTAL PERSONAL SERVICES	\$5,347,554	\$6,303,182	\$6,393,078	\$89,896	1.43%
Travel	827,558	215,500	220,350	4,850	2.25%
Operating Services	6,096,369	4,941,219	5,052,402	111,183	2.25%
Supplies	163,708	141,075	144,250	3,175	2.25%
TOTAL OPERATING EXPENSES	\$7,087,636	\$5,297,794	\$5,417,002	\$119,208	2.25%
PROFESSIONAL SERVICES	\$17,820,612	\$11,111,355	\$18,178,509	\$7,067,154	63.60%
Other Charges	8,072,979	11,795,555	16,193,015	4,397,460	37.28%
Debt Service	—	—	—	—	—
Interagency Transfers	5,686,786	7,253,995	2,307,308	(4,946,687)	(68.19)%
TOTAL OTHER CHARGES	\$13,759,765	\$19,049,550	\$18,500,323	\$(549,227)	(2.88)%
Acquisitions	—	—	26,200	26,200	—
Major Repairs	70,789	100,000	100,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,789	\$100,000	\$126,200	\$26,200	26.20%
TOTAL EXPENDITURES	\$44,086,355	\$41,861,881	\$48,615,112	\$6,753,231	16.13%

Agency Positions

Classified	75	75	75	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	76	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	78	—	—
TOTAL POSITIONS	155	155	155	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	527,206	1,001,896	501,896	(500,000)
Interagency Transfers	—	43,216	43,216	—
Fees & Self-generated	37,411,698	31,442,872	33,470,000	2,027,128
Major Events Incentive Fund	5,500,000	9,000,000	14,000,000	5,000,000
Events Incentive Fund	—	—	500,000	500,000
Louisiana Tourism Revival Fund	541,939	—	—	—
Federal Funds	105,512	373,897	100,000	(273,897)
Total:	\$44,086,355	\$41,861,881	\$48,615,112	\$6,753,231

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,997,177	3,722,787	3,613,163	(109,624)
5110015	SAL-CLASS-TO-OT	2,391	—	—	—
5110020	SAL-CLASS-TO-TERM	26,970	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,652	139,452	163,042	23,590
Total Salaries:		\$3,167,192	\$3,862,239	\$3,776,205	\$(86,034)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	385,963	305,505	301,640	(3,865)
5120105	COMP-CL-NON TO-OT	1,319	—	—	—
Total Other Compensation:		\$387,282	\$305,505	\$301,640	\$(3,865)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,047,576	1,453,345	1,378,975	(74,370)
5130020	RET CONTR-TEACHERS	19,145	14,878	17,704	2,826
5130050	POSTRET BENEFITS	216,031	216,000	216,000	—
5130055	FICA TAX (OASDI)	37,286	12,224	32,474	20,250
5130060	MEDICARE TAX	48,231	34,131	59,135	25,004
5130065	UNEMPLOYMENT BENEFIT	3,070	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	406,260	393,329	560,171	166,842
5130085	OTH RELATED BENEFIT	—	—	33,157	33,157
5130090	TAXABLE FRINGE BEN	15,482	3,428	9,514	6,086
5130095	NON-TAX FRINGE BEN	—	2,306	2,306	—
Total Related Benefits:		\$1,793,081	\$2,135,438	\$2,315,233	\$179,795

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,862	7,000	7,158	158
5210015	IN-STATE TRAVEL-CONF	1,336	25,000	25,564	564
5210020	IN-STATE TRAV-FIELD	92,546	12,000	12,268	268
5210026	IN-STTRV-MEAL REIMB	107	—	—	—
5210050	OUT-OF-STATE TRV-ADM	83,967	32,500	33,232	732
5210055	OUT-OF-STTRV-CONF	11,914	119,000	121,678	2,678
5210060	OUT-OF-STTRV-FIELD	565,394	20,000	20,450	450
5210090	TRAVEL EXP REIMBURSE	515	—	—	—
5210110	CONFERENCE REG FEES	62,918	—	—	—
Total Travel:		\$827,558	\$215,500	\$220,350	\$4,850

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	13,036	750	768	18
5310003	SERV-MARKETING	2,550	—	—	—
5310005	SERV-PRINTING	2,219	31,500	32,208	708
5310006	SERV-TRAVEL & MEETNG	1,750	75,000	76,688	1,688
5310007	SERV-TRANSPORTATION	4,975	76,000	77,710	1,710
5310010	SERV-DUES & OTHER	469,494	565,826	578,557	12,731
5310011	SERV-SUBSCRIPTIONS	76,116	—	—	—
5310014	SERV-DRUG TESTING	1,147	950	972	22
5310015	SERV-SECURITY	1,923	420	429	9
5310019	SERV-FREIGHT	—	50,000	51,125	1,125
5310027	SERV-SPONSORSHIPS	4,396,181	3,486,293	3,564,735	78,442
5310030	SERV-ADMIN FEES	—	200	205	5
5310035	SERV-AQUAT.WEED SPRY	211	—	—	—
5310036	SERV - TRADE SHOW	440,744	—	—	—
5310037	SERV - TRAINING	3,470	—	—	—
5310049	SERV-DUES & OTHER	999	—	—	—
5310052	SERV-REGISTRATIONS	854	—	—	—
5310400	SERV-MISC	217,350	226,185	231,274	5,089
5330001	MAINT-BUILDINGS	69,335	61,620	63,007	1,387
5330003	MAINT-PESTCONTROL	2,833	11,050	11,299	249
5330007	MAINT-PROPERTY	—	5,250	5,368	118
5330008	MAINT-EQUIPMENT	4,957	10,500	10,736	236
5330012	MAINT-JANITORIAL	58,837	—	—	—
5330013	MAINT-CLEANING SERV	2,000	—	—	—
5330014	MAINT-GROUNDS	4,698	5,800	5,931	131
5330016	MAINT-DATA PROC EQP	10,000	18,700	19,121	421
5330017	MAINT-DATA SOFTWARE	7,244	21,224	21,702	478

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	6,000	5,250	5,368	118
5330028	MAINT-TERMITE CNTRL	875	150	153	3
5340010	RENT-REAL ESTATE	15,000	36,000	36,810	810
5340020	RENT-EQUIPMENT	48,841	36,671	37,494	823
5340025	RENT-AUTOMOBILES	20,849	—	—	—
5340045	RENT-STORAGE SPACE	5,546	—	—	—
5340070	RENT-OTHER	6,603	8,430	8,621	191
5340078	RENT-DATA-LIC SOFT	366	7,000	7,158	158
5350001	UTIL-INTERNET PROVID	6,875	5,000	5,113	113
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,046	46
5350004	UTIL-TELEPHONE SERV	112	—	—	—
5350006	UTIL-MAIL/DEL/POST	70,147	78,350	80,113	1,763
5350007	UTIL-POSTAGE DUE	13,172	—	—	—
5350010	UTIL-ELECTRICITY	96,692	99,500	101,740	2,240
5350011	UTIL-WATER	448	—	—	—
5350012	UTIL-CABLE	64	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	11,519	15,600	15,951	351
5350020	UTIL-MAIL/DEL/POST	328	—	—	—
5350400	UTIL-OTHER	9	—	—	—
Total Operating Services:		\$6,096,369	\$4,941,219	\$5,052,402	\$111,183

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	31,108	29,195	29,855	660
5410002	SUP-TELEPH & ACCESS	130	1,000	1,023	23
5410006	SUP-COMPUTER	369	6,500	6,649	149

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	9,971	44,080	45,071	991
5410008	SUP-MEDICAL	5	1,000	1,020	20
5410013	SUP-FOOD & BEVERAGE	3,366	—	—	—
5410016	SUP-BLD	26,933	900	918	18
5410017	SUP-JANITORIAL	47,229	44,000	44,991	991
5410021	SUP-ELECTRONICS/ELEC	230	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,928	10,900	11,145	245
5410028	SUP-STORAGE/PACKAGNG	531	—	—	—
5410030	SUP-TOOLS	—	1,000	1,022	22
5410035	SUP-SOFTWARE	—	2,500	2,556	56
5410036	SUP-FUELTRAC	8,303	—	—	—
5410400	SUP-OTHER	33,605	—	—	—
Total Supplies:		\$163,708	\$141,075	\$144,250	\$3,175

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	17,820,612	11,111,355	18,178,509	7,067,154
Total Professional Services:		\$17,820,612	\$11,111,355	\$18,178,509	\$7,067,154

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	24,377	—	—	—
5610003	OTHER PUBLIC ASST	1,554,349	835,738	—	(835,738)
5620063	MISC-OPERATNG SVCS	133,914	47,339	47,339	—
5620064	MISC-PROF SVCS	6,061,748	10,528,448	15,754,551	5,226,103
5620065	MISC-SUPPLIES OTHER	145,106	92,000	92,000	—
5620066	MISC-TRVL IN STATE	—	1,500	1,500	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	—	3,500	3,500	—
5620069	MISC-INTERAGENCY OTH	—	136,765	136,765	—
5620072	MISC-OC SAL CLASS&UN	103,971	100,310	104,318	4,008
5620078	MISC-OC-RETIRE-STEM	42,256	41,642	43,083	1,441
5620080	MISC-OC-RETIRE-OTHER	—	—	600	600
5620082	MISC-OC-MEDICARE TAX	—	1,240	1,513	273
5620083	MISC-OC-GRP INS CONT	7,259	7,073	7,846	773
Total Other Charges:		\$8,072,979	\$11,795,555	\$16,193,015	\$4,397,460

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	68,398	64,340	64,340	—
5950008	IAT-POSTAGE	—	1,020	1,020	—
5950013	IAT-TEL-LANET DATA	36,389	43,580	43,580	—
5950014	IAT-TELEPHONE	738	—	—	—
5950023	IAT-OTHER MAINTENANC	—	67,076	67,076	—
5950026	IAT-RENTALS	132,253	—	—	—
5950032	IAT-ADMIN IND COST	4,921	—	—	—
5950033	IAT-INTER AGY TRANS	5,149,251	6,857,216	1,910,529	(4,946,687)
5950038	IAT-OTHER OPER SERV	36,971	36,388	36,388	—
5950048	IAT-CPTP	—	2,576	2,576	—
5950049	IAT-CIVIL SERVICE	23,817	22,927	22,927	—
5950050	IAT-ORM INSURANCE	170,160	109,741	109,741	—
5950051	IAT-OSUP	5,229	6,300	6,300	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	—	18,400	18,400	—
5950058	IAT-TECH SVCS	58,659	24,431	24,431	—
Total Interagency Transfers:		\$5,686,786	\$7,253,995	\$2,307,308	\$(4,946,687)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	26,200	26,200
Total Acquisitions:		—	—	\$26,200	\$26,200

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	36,946	100,000	100,000	—
5810003	MAJ REP-BLDG	33,843	—	—	—
Total Major Repairs:		\$70,789	\$100,000	\$100,000	—
Total Agency Expenditures:		\$44,086,355	\$41,861,881	\$48,615,112	\$6,753,231

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	500,000	500,000	—	(500,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,998,965	2,055,223	2,138,954	83,731	4.07%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,498,965	\$2,555,223	\$2,138,954	\$(416,269)	(16.29)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,998,965	2,055,223	2,138,954	83,731	4.07%
Total:	\$1,998,965	\$2,055,223	\$2,138,954	\$83,731	4.07%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	554,058	544,552	611,471	66,919	12.29%
Other Compensation	820	—	—	—	—
Related Benefits	494,720	522,913	536,826	13,913	2.66%
TOTAL PERSONAL SERVICES	\$1,049,598	\$1,067,465	\$1,148,297	\$80,832	7.57%
Travel	50,320	31,000	31,698	698	2.25%
Operating Services	238,144	83,024	84,894	1,870	2.25%
Supplies	15,692	14,695	15,026	331	2.25%
TOTAL OPERATING EXPENSES	\$304,156	\$128,719	\$131,618	\$2,899	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	500,000	500,000	—	(500,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	645,211	859,039	859,039	—	—
TOTAL OTHER CHARGES	\$1,145,211	\$1,359,039	\$859,039	\$(500,000)	(36.79)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,498,965	\$2,555,223	\$2,138,954	\$(416,269)	(16.29)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	500,000	500,000	—	(500,000)
Fees & Self-generated	1,998,965	2,055,223	2,138,954	83,731
Total:	\$2,498,965	\$2,555,223	\$2,138,954	\$(416,269)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	405,449	405,100	448,429	43,329
5110020	SAL-CLASS-TO-TERM	7,956	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,652	139,452	163,042	23,590
Total Salaries:		\$554,058	\$544,552	\$611,471	\$66,919

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	820	—	—	—
Total Other Compensation:		\$820	—	—	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	195,082	203,082	222,198	19,116
5130020	RET CONTR-TEACHERS	16,252	14,878	17,704	2,826
5130050	POSTRET BENEFITS	216,031	216,000	216,000	—
5130055	FICA TAX (OASDI)	51	—	—	—
5130060	MEDICARE TAX	7,622	8,099	8,867	768
5130065	UNEMPLOYMENT BENEFIT	3,070	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	54,308	72,751	64,460	(8,291)

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	2,306	—	(506)	(506)
5130095	NON-TAX FRINGE BEN	—	2,306	2,306	—
Total Related Benefits:		\$494,720	\$522,913	\$536,826	\$13,913

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	475	2,000	2,045	45
5210015	IN-STATE TRAVEL-CONF	79	2,000	2,045	45
5210020	IN-STATE TRAV-FIELD	11,990	—	—	—
5210050	OUT-OF-STATE TRV-ADM	28,170	27,000	27,608	608
5210055	OUT-OF-STTRV-CONF	1,455	—	—	—
5210060	OUT-OF-STTRV-FIELD	8,151	—	—	—
Total Travel:		\$50,320	\$31,000	\$31,698	\$698

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	950	—	—	—
5310010	SERV-DUES & OTHER	178,749	500	511	11
5310011	SERV-SUBSCRIPTIONS	503	—	—	—
5310014	SERV-DRUG TESTING	217	200	205	5
5310027	SERV-SPONSORSHIPS	25,000	25,000	25,563	563
5310030	SERV-ADMIN FEES	—	200	205	5
5310036	SERV - TRADE SHOW	1,856	—	—	—
5310037	SERV - TRAINING	750	—	—	—
5310400	SERV-MISC	704	300	307	7
5330016	MAINT-DATA PROC EQP	10,000	18,700	19,121	421
5330017	MAINT-DATA SOFTWARE	7,244	21,224	21,702	478

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	1,511	2,500	2,556	56
5340020	RENT-EQUIPMENT	8,258	6,100	6,237	137
5340078	RENT-DATA-LIC SOFT	366	7,000	7,158	158
5350001	UTIL-INTERNET PROVID	1,440	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	1,300	1,329	29
5350012	UTIL-CABLE	64	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	533	—	—	—
Total Operating Services:		\$238,144	\$83,024	\$84,894	\$1,870

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,953	7,695	7,868	173
5410016	SUP-BLD	177	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,464	7,000	7,158	158
5410036	SUP-FUELTRAC	5,714	—	—	—
5410400	SUP-OTHER	1,384	—	—	—
Total Supplies:		\$15,692	\$14,695	\$15,026	\$331

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	500,000	500,000	—	(500,000)
Total Other Charges:		\$500,000	\$500,000	—	\$(500,000)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	70,903	44,236	44,236	—
5950008	IAT-POSTAGE	—	900	900	—
5950013	IAT-TEL-LANET DATA	5,439	9,780	9,780	—
5950014	IAT-TELEPHONE	295	—	—	—
5950023	IAT-OTHER MAINTENANC	—	67,076	67,076	—
5950026	IAT-RENTALS	70,253	—	—	—
5950032	IAT-ADMIN IND COST	921	—	—	—
5950033	IAT-INTER AGY TRANS	202,564	516,284	516,284	—
5950038	IAT-OTHER OPER SERV	36,971	36,388	36,388	—
5950048	IAT-CPTP	—	2,576	2,576	—
5950049	IAT-CIVIL SERVICE	23,817	22,927	22,927	—
5950050	IAT-ORM INSURANCE	170,160	109,741	109,741	—
5950051	IAT-OSUP	5,229	6,300	6,300	—
5950052	IAT-LEG. AUDITOR	—	18,400	18,400	—
5950058	IAT-TECH SVCS	58,659	24,431	24,431	—
Total Interagency Transfers:		\$645,211	\$859,039	\$859,039	—
Total Expenditures for Program 2671		\$2,498,965	\$2,555,223	\$2,138,954	\$(416,269)

2672 - Marketing

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	27,206	501,896	501,896	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	31,891,719	25,030,744	27,185,211	2,154,467	8.61%
STATUTORY DEDICATIONS	6,041,939	9,000,000	14,500,000	5,500,000	61.11%
FEDERAL FUNDS	105,512	373,897	100,000	(273,897)	(73.25)%
TOTAL MEANS OF FINANCING	\$38,066,376	\$34,949,753	\$42,330,323	\$7,380,570	21.12%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	31,891,719	25,030,744	27,185,211	2,154,467	8.61%
Total:	\$31,891,719	\$25,030,744	\$27,185,211	\$2,154,467	8.61%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Major Events Incentive Fund	5,500,000	9,000,000	14,000,000	5,000,000	55.56%
Events Incentive Fund	—	—	500,000	500,000	—
Louisiana Tourism Revival Fund	541,939	—	—	—	—
Total:	\$6,041,939	\$9,000,000	\$14,500,000	\$5,500,000	61.11%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,007,842	1,138,164	1,269,005	130,841	11.50%
Other Compensation	26,887	3,865	—	(3,865)	(100.00)%
Related Benefits	528,426	620,433	750,389	129,956	20.95%
TOTAL PERSONAL SERVICES	\$1,563,155	\$1,762,462	\$2,019,394	\$256,932	14.58%
Travel	767,564	169,000	172,805	3,805	2.25%
Operating Services	5,554,470	4,512,919	4,614,461	101,542	2.25%
Supplies	40,759	16,000	16,364	364	2.27%
TOTAL OPERATING EXPENSES	\$6,362,792	\$4,697,919	\$4,803,630	\$105,711	2.25%
PROFESSIONAL SERVICES	\$17,820,612	\$11,111,355	\$18,178,509	\$7,067,154	63.60%
Other Charges	7,369,034	11,095,555	15,993,015	4,897,460	44.14%
Debt Service	—	—	—	—	—
Interagency Transfers	4,950,784	6,282,462	1,335,775	(4,946,687)	(78.74)%
TOTAL OTHER CHARGES	\$12,319,818	\$17,378,017	\$17,328,790	\$(49,227)	(0.28)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$38,066,376	\$34,949,753	\$42,330,323	\$7,380,570	21.12%

Program Positions

Classified	18	18	18	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	18	18	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	19	19	19	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	27,206	501,896	501,896	—
Interagency Transfers	—	43,216	43,216	—
Fees & Self-generated	31,891,719	25,030,744	27,185,211	2,154,467
Major Events Incentive Fund	5,500,000	9,000,000	14,000,000	5,000,000
Events Incentive Fund	—	—	500,000	500,000
Louisiana Tourism Revival Fund	541,939	—	—	—
Federal Funds	105,512	373,897	100,000	(273,897)
Total:	\$38,066,376	\$34,949,753	\$42,330,323	\$7,380,570

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,005,733	1,138,164	1,269,005	130,841
5110020	SAL-CLASS-TO-TERM	2,109	—	—	—
Total Salaries:		\$1,007,842	\$1,138,164	\$1,269,005	\$130,841

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	25,568	3,865	—	(3,865)
5120105	COMP-CL-NON TO-OT	1,319	—	—	—
Total Other Compensation:		\$26,887	\$3,865	—	\$(3,865)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	370,393	620,433	524,099	(96,334)
5130055	FICA TAX (OASDI)	5,813	—	—	—
5130060	MEDICARE TAX	13,923	—	18,403	18,403

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	128,548	—	201,167	201,167
5130090	TAXABLE FRINGE BEN	9,749	—	6,720	6,720
Total Related Benefits:		\$528,426	\$620,433	\$750,389	\$129,956

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,834	—	—	—
5210015	IN-STATE TRAVEL-CONF	701	23,000	23,519	519
5210020	IN-STATE TRAV-FIELD	77,244	7,000	7,158	158
5210050	OUT-OF-STATE TRV-ADM	53,779	—	—	—
5210055	OUT-OF-STTRV-CONF	10,099	119,000	121,678	2,678
5210060	OUT-OF-STTRV-FIELD	555,779	20,000	20,450	450
5210090	TRAVEL EXP REIMBURSE	208	—	—	—
5210110	CONFERENCE REG FEES	62,918	—	—	—
Total Travel:		\$767,564	\$169,000	\$172,805	\$3,805

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	12,448	—	—	—
5310003	SERV-MARKETING	2,550	—	—	—
5310005	SERV-PRINTING	1,809	—	—	—
5310006	SERV-TRAVEL & MEETNG	800	75,000	76,688	1,688
5310007	SERV-TRANSPORTATION	4,975	76,000	77,710	1,710
5310010	SERV-DUES & OTHER	290,745	565,326	578,046	12,720
5310011	SERV-SUBSCRIPTIONS	75,614	—	—	—
5310019	SERV-FREIGHT	—	50,000	51,125	1,125
5310027	SERV-SPONSORSHIPS	4,371,181	3,461,293	3,539,172	77,879

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310035	SERV-AQUAT.WEED SPRY	211	—	—	—
5310036	SERV - TRADE SHOW	438,888	—	—	—
5310037	SERV - TRAINING	2,720	—	—	—
5310049	SERV-DUES & OTHER	999	—	—	—
5310052	SERV-REGISTRATIONS	854	—	—	—
5310400	SERV-MISC	216,646	204,500	209,101	4,601
5330008	MAINT-EQUIPMENT	813	—	—	—
5330018	MAINT-AUTO REPAIRS	734	—	—	—
5340020	RENT-EQUIPMENT	28,937	5,800	5,931	131
5340025	RENT-AUTOMOBILES	20,050	—	—	—
5340070	RENT-OTHER	4,975	—	—	—
5350006	UTIL-MAIL/DEL/POST	68,522	75,000	76,688	1,688
5350007	UTIL-POSTAGE DUE	10,000	—	—	—
Total Operating Services:		\$5,554,470	\$4,512,919	\$4,614,461	\$101,542

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,501	7,500	7,670	170
5410002	SUP-TELEPH & ACCESS	—	1,000	1,023	23
5410006	SUP-COMPUTER	289	5,000	5,115	115
5410013	SUP-FOOD & BEVERAGE	2,321	—	—	—
5410028	SUP-STORAGE/PACKAGNG	531	—	—	—
5410035	SUP-SOFTWARE	—	2,500	2,556	56
5410036	SUP-FUELTRAC	2,288	—	—	—
5410400	SUP-OTHER	26,830	—	—	—
Total Supplies:		\$40,759	\$16,000	\$16,364	\$364

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	17,820,612	11,111,355	18,178,509	7,067,154
Total Professional Services:		\$17,820,612	\$11,111,355	\$18,178,509	\$7,067,154

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,054,349	335,738	—	(335,738)
5620063	MISC-OPERATNG SVCS	124,180	10,839	10,839	—
5620064	MISC-PROF SVCS	5,990,073	10,488,448	15,714,551	5,226,103
5620065	MISC-SUPPLIES OTHER	46,946	—	—	—
5620066	MISC-TRVL IN STATE	—	1,500	1,500	—
5620067	MISC-TR OUT OF STATE	—	3,500	3,500	—
5620069	MISC-INTERAGENCY OTH	—	105,265	105,265	—
5620072	MISC-OC SAL CLASS&UN	103,971	100,310	104,318	4,008
5620078	MISC-OC-RETIRE-STEM	42,256	41,642	43,083	1,441
5620080	MISC-OC-RETIRE-OTHER	—	—	600	600
5620082	MISC-OC-MEDICARE TAX	—	1,240	1,513	273
5620083	MISC-OC-GRP INS CONT	7,259	7,073	7,846	773
Total Other Charges:		\$7,369,034	\$11,095,555	\$15,993,015	\$4,897,460

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	(3,678)	16,104	16,104	—
5950013	IAT-TEL-LANET DATA	8,383	8,800	8,800	—
5950014	IAT-TELEPHONE	(608)	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	4,946,687	6,257,558	1,310,871	(4,946,687)
Total Interagency Transfers:		\$4,950,784	\$6,282,462	\$1,335,775	\$(4,946,687)
Total Expenditures for Program 2672		\$38,066,376	\$34,949,753	\$42,330,323	\$7,380,570

2673 - Welcome Centers

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,521,014	4,356,905	4,145,835	(211,070)	(4.84)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,521,014	\$4,356,905	\$4,145,835	\$(211,070)	(4.84)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,521,014	4,356,905	4,145,835	(211,070)	(4.84)%
Total:	\$3,521,014	\$4,356,905	\$4,145,835	\$(211,070)	(4.84)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,605,292	2,179,523	1,895,729	(283,794)	(13.02)%
Other Compensation	359,575	301,640	301,640	—	—
Related Benefits	769,935	992,092	1,028,018	35,926	3.62%
TOTAL PERSONAL SERVICES	\$2,734,802	\$3,473,255	\$3,225,387	\$(247,868)	(7.14)%
Travel	9,675	15,500	15,847	347	2.24%
Operating Services	303,755	345,276	353,047	7,771	2.25%
Supplies	107,257	110,380	112,860	2,480	2.25%
TOTAL OPERATING EXPENSES	\$420,687	\$471,156	\$481,754	\$10,598	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	203,945	200,000	200,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	90,791	112,494	112,494	—	—
TOTAL OTHER CHARGES	\$294,736	\$312,494	\$312,494	—	—
Acquisitions	—	—	26,200	26,200	—
Major Repairs	70,789	100,000	100,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,789	\$100,000	\$126,200	\$26,200	26.20%
TOTAL EXPENDITURES	\$3,521,014	\$4,356,905	\$4,145,835	\$(211,070)	(4.84)%

Program Positions

Classified	51	51	51	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	51	51	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	78	—	—
TOTAL POSITIONS	129	129	129	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	3,521,014	4,356,905	4,145,835	(211,070)
Total:	\$3,521,014	\$4,356,905	\$4,145,835	\$(211,070)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,585,996	2,179,523	1,895,729	(283,794)
5110015	SAL-CLASS-TO-OT	2,391	—	—	—
5110020	SAL-CLASS-TO-TERM	16,905	—	—	—
Total Salaries:		\$1,605,292	\$2,179,523	\$1,895,729	\$(283,794)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	359,575	301,640	301,640	—
Total Other Compensation:		\$359,575	\$301,640	\$301,640	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	482,102	629,830	632,678	2,848
5130020	RET CONTR-TEACHERS	2,893	—	—	—
5130055	FICA TAX (OASDI)	31,422	12,224	32,474	20,250
5130060	MEDICARE TAX	26,687	26,032	31,865	5,833
5130070	GRP INS CONTRIBUTION	223,404	320,578	294,544	(26,034)
5130085	OTH RELATED BENEFIT	—	—	33,157	33,157
5130090	TAXABLE FRINGE BEN	3,427	3,428	3,300	(128)
Total Related Benefits:		\$769,935	\$992,092	\$1,028,018	\$35,926

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,553	5,000	5,113	113
5210015	IN-STATE TRAVEL-CONF	556	—	—	—
5210020	IN-STATE TRAV-FIELD	3,312	5,000	5,110	110
5210026	IN-STTRV-MEAL REIMB	107	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,017	5,500	5,624	124
5210055	OUT-OF-STTRV-CONF	360	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,464	—	—	—
5210090	TRAVEL EXP REIMBURSE	307	—	—	—
Total Travel:		\$9,675	\$15,500	\$15,847	\$347

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	588	750	768	18
5310005	SERV-PRINTING	410	31,500	32,208	708
5310014	SERV-DRUG TESTING	930	750	767	17
5310015	SERV-SECURITY	1,923	420	429	9
5310400	SERV-MISC	—	21,385	21,866	481
5330001	MAINT-BUILDINGS	69,335	61,620	63,007	1,387
5330003	MAINT-PESTCONTROL	2,833	11,050	11,299	249
5330007	MAINT-PROPERTY	—	5,250	5,368	118
5330008	MAINT-EQUIPMENT	4,144	10,500	10,736	236
5330012	MAINT-JANITORIAL	58,837	—	—	—
5330013	MAINT-CLEANING SERV	2,000	—	—	—
5330014	MAINT-GROUNDS	4,698	5,800	5,931	131
5330018	MAINT-AUTO REPAIRS	3,755	2,750	2,812	62
5330028	MAINT-TERMITE CNTRL	875	150	153	3
5340010	RENT-REAL ESTATE	15,000	36,000	36,810	810

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	11,646	24,771	25,326	555
5340025	RENT-AUTOMOBILES	799	—	—	—
5340045	RENT-STORAGE SPACE	5,546	—	—	—
5340070	RENT-OTHER	1,628	8,430	8,621	191
5350001	UTIL-INTERNET PROVID	5,435	5,000	5,113	113
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,046	46
5350004	UTIL-TELEPHONE SERV	112	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,625	2,050	2,096	46
5350007	UTIL-POSTAGE DUE	3,172	—	—	—
5350010	UTIL-ELECTRICITY	96,692	99,500	101,740	2,240
5350011	UTIL-WATER	448	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,986	15,600	15,951	351
5350020	UTIL-MAIL/DEL/POST	328	—	—	—
5350400	UTIL-OTHER	9	—	—	—
Total Operating Services:		\$303,755	\$345,276	\$353,047	\$7,771

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,654	14,000	14,317	317
5410002	SUP-TELEPH & ACCESS	130	—	—	—
5410006	SUP-COMPUTER	80	1,500	1,534	34
5410007	SUP-CLOTHING/UNIFORM	9,971	44,080	45,071	991
5410008	SUP-MEDICAL	5	1,000	1,020	20
5410013	SUP-FOOD & BEVERAGE	1,046	—	—	—
5410016	SUP-BLD	26,756	900	918	18
5410017	SUP-JANITORIAL	47,229	44,000	44,991	991

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	230	—	—	—
5410022	SUP-FUELS/LUBRICANTS	464	3,900	3,987	87
5410030	SUP-TOOLS	—	1,000	1,022	22
5410036	SUP-FUELTRAC	301	—	—	—
5410400	SUP-OTHER	5,391	—	—	—
Total Supplies:		\$107,257	\$110,380	\$112,860	\$2,480

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	24,377	—	—	—
5620063	MISC-OPERATNG SVCS	9,734	36,500	36,500	—
5620064	MISC-PROF SVCS	71,675	40,000	40,000	—
5620065	MISC-SUPPLIES OTHER	98,160	92,000	92,000	—
5620069	MISC-INTERAGENCY OTH	—	31,500	31,500	—
Total Other Charges:		\$203,945	\$200,000	\$200,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,173	4,000	4,000	—
5950008	IAT-POSTAGE	—	120	120	—
5950013	IAT-TEL-LANET DATA	22,568	25,000	25,000	—
5950014	IAT-TELEPHONE	1,051	—	—	—
5950026	IAT-RENTALS	62,000	—	—	—
5950032	IAT-ADMIN IND COST	4,000	—	—	—
5950033	IAT-INTER AGY TRANS	—	83,374	83,374	—
Total Interagency Transfers:		\$90,791	\$112,494	\$112,494	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	26,200	26,200
Total Acquisitions:		—	—	\$26,200	\$26,200

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	36,946	100,000	100,000	—
5810003	MAJ REP-BLDG	33,843	—	—	—
Total Major Repairs:		\$70,789	\$100,000	\$100,000	—
Total Expenditures for Program 2673		\$3,521,014	\$4,356,905	\$4,145,835	\$(211,070)
Total Agency Expenditures:		\$44,086,355	\$41,861,881	\$48,615,112	\$6,753,231

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	43,216	43,216	—	22787
Total Interagency Transfers	—	\$43,216	\$43,216	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	37,411,698	31,442,872	33,470,000	2,027,128	22786
Total Fees & Self-generated	\$37,411,698	\$31,442,872	\$33,470,000	\$2,027,128	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
DCRT/LOT	5,500,000	9,000,000	14,000,000	5,000,000	23019
DCRT/LOT	—	—	500,000	500,000	27361
DCRT/LOT	541,939	—	—	—	29343
Total Statutory Dedications	\$6,041,939	\$9,000,000	\$14,500,000	\$5,500,000	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	105,512	373,897	100,000	(273,897)	22789
Total Federal Funds	\$105,512	\$373,897	\$100,000	\$(273,897)	
Total Sources of Funding:	\$43,559,149	\$40,859,985	\$48,113,216	\$7,253,231	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22787 — 267 - Source of Funding (003)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	43,216	—	—	43,216	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$43,216	—	—	\$43,216	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$43,216	—	—	\$43,216	—	—	—	—	—

Form 22787 — 267 - Source of Funding (003)

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

Statutory Dedications

Form 23019 — 267 - Source of Funding (CTB) Major Events Incentive Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,000,000	—	—	14,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,000,000	—	—	\$14,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000,000	—	—	\$14,000,000	—	—	—	—	—

Form 23019 — 267 - Source of Funding (CTB) Major Events Incentive Fund

Question	Narrative Response
State the purpose, source and legal citation.	Appropriated for funding eligible applicants pursuant to the R.S. 51:1260 (Major Events Incentive Fund) resulting from Act 751 of the 2022 Regular Session.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Total requested amount is for multiple years, but fund balance subject to legislative appropriation.
Additional information or comments.	NA
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 27361 — 267 - Source of Funding (CTD) Events Incentive Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$500,000	—	—	—	—	—

Form 27361 — 267 - Source of Funding (CTD) Events Incentive Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funds for the execution of the Events Incentive Program provided for in R.S. 51:1261.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Indeterminate
Any indirect costs funded with other MOF?	Indirect costs in the form of administration and execution of the program provided for with General Fund appropriation to the Office of Tourism in program 200.
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	

Form 29343 — 267 - Source of Funding (V48) Tourism Revival Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 29343 — 267 - Source of Funding (V48) Tourism Revival Fund

Question	Narrative Response
State the purpose, source and legal citation.	Tourism Revival funds carried forward from FY '22 appropriation
Agency discretion or Federal requirement?	Agency discretion but limited to marketing and promotion
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 22789 — 267 - Source of Funding (006)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	373,897	—	427,063	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$373,897	—	\$427,063	\$100,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$373,897	—	\$427,063	\$100,000	—	—	—	—	—

Form 22789 — 267 - Source of Funding (006)

Question	Narrative Response
State the purpose, source and legal citation.	\$172,344 is the balance of grant funding awarded to the Louisiana Office of Tourism by the U.S. Department of Commerce for the Louisiana Birding Trail. CFDA 11.307 Economic Adjustment Program bearing federal award ID number 08-69-5440. \$10,931 is the balance of grant funding awarded to the Louisiana Office of Tourism by the U.S. Department of Interior for civil rights marker fabrication and installation. CFDA 15.904 Historic Preservation. \$190,622 is both the balance of FY '23 and FY '24 grant funding awarded to the Louisiana Office of Tourism by the Department of Commerce for international marketing. CFDA 11.112 Market Development Cooperator Program. \$90,622 is the balance from FY '23.
Agency discretion or Federal requirement?	This request reflects agency discretion
Describe any budgetary peculiarities.	Funding for the birding trail and civil rights grants must be fully expended by December 2023. The international marketing grant runs through October 2025.
Is the Total Request amount for multiple years?	The \$100,000 FY '25 request is for the third and final year of the International Marketing Grant.
Additional information or comments.	
Provide the amount of any indirect costs.	Twenty percent match required on every federal dollar for the birding and civil rights grants. In FY '24 for those two grants a match of \$45,818.75 would be required for \$183,955 federal. (80% federal 20% match) Sixty-Six percent match required on every federal dollar for the international marketing grant. In FY '24 for the international marketing grant a match of \$381,244.00 would be required for the \$190,622 federal. (33% federal 66% match) The required match for FY '25 on the \$100,000 balance would be \$200,000.
Any indirect costs funded with other MOF?	The required match would come from Tourism's self-generated dollars.
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	

Fees & Self-generated

Form 22786 — 267 - Source of Funding (002)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,862,239	—	—	3,776,205	—	—	—	—	—
Other Compensation	305,505	—	—	301,640	—	—	—	—	—
Related Benefits	2,135,438	—	—	2,315,233	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,303,182	—	—	\$6,393,078	—	—	—	—	—
Travel	215,500	—	—	220,350	—	—	—	—	—
Operating Services	4,941,219	—	—	5,052,402	—	—	—	—	—
Supplies	141,075	—	—	144,250	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,297,794	—	—	\$5,417,002	—	—	—	—	—
PROFESSIONAL SERVICES	\$11,111,355	—	—	\$18,178,509	—	—	—	—	—
Other Charges	1,378,442	—	—	1,049,799	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,252,099	—	—	2,305,412	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,630,541	—	—	\$3,355,211	—	—	—	—	—
Acquisitions	—	—	—	26,200	—	—	—	—	—
Major Repairs	100,000	—	—	100,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	\$126,200	—	—	—	—	—
TOTAL EXPENDITURES	\$31,442,872	—	—	\$33,470,000	—	—	—	—	—

Form 22786 — 267 - Source of Funding (002)

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated Revenues Act 1038, 1990 Regular Session Act 624, 1993 Regular Session Act 61, 1996 First Extraordinary Session Act 1291, 1997 Regular Session Act 1025, 1999 Regular Session Act 154, 2002 First Extraordinary Session Act 30, 2007 Regular Session
Agency discretion or Federal requirement?	This request reflects agency discretion with approval by the Louisiana Tourism Promotion District. R.S. 51:1286 authorized the Louisiana Tourism Promotion District to levy and collect a sales and use tax not to exceed three one hundredths of one percent.
Describe any budgetary peculiarities.	Funds are limited to the total collections from the tax levy described above
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22787 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22786 FEES & SELF GENERATED	Statutory Dedications Form ID 23019 DCRT/LOT
Salaries	—	3,862,239	—	—	3,862,239	—
Other Compensation	—	305,505	—	—	305,505	—
Related Benefits	—	2,135,438	—	—	2,135,438	—
TOTAL PERSONAL SERVICES	—	\$6,303,182	—	—	\$6,303,182	—
Travel	—	215,500	—	—	215,500	—
Operating Services	—	4,941,219	—	—	4,941,219	—
Supplies	—	141,075	—	—	141,075	—
TOTAL OPERATING EXPENSES	—	\$5,297,794	—	—	\$5,297,794	—
PROFESSIONAL SERVICES	—	\$11,111,355	—	—	\$11,111,355	—
Other Charges	427,063	11,795,555	1,000,000	43,216	1,378,442	9,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,253,995	1,896	—	7,252,099	—
TOTAL OTHER CHARGES	\$427,063	\$19,049,550	\$1,001,896	\$43,216	\$8,630,541	\$9,000,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	100,000	—	—	100,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$100,000	—	—	\$100,000	—
TOTAL EXPENDITURES	\$427,063	\$41,861,881	\$1,001,896	\$43,216	\$31,442,872	\$9,000,000

Expenditures	Federal Funds Form ID 22789 FEDERAL
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	373,897
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$373,897
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$373,897

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22787 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23019 DCRT/LOT	Statutory Dedications Form ID 27361 DCRT/LOT
Salaries	—	3,776,205	—	—	—	—
Other Compensation	—	301,640	—	—	—	—
Related Benefits	—	2,315,233	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$6,393,078	—	—	—	—
Travel	—	220,350	—	—	—	—
Operating Services	—	5,052,402	—	—	—	—
Supplies	—	144,250	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$5,417,002	—	—	—	—
PROFESSIONAL SERVICES	—	\$18,178,509	—	—	—	—
Other Charges	—	16,193,015	500,000	43,216	14,000,000	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,307,308	1,896	—	—	—
TOTAL OTHER CHARGES	—	\$18,500,323	\$501,896	\$43,216	\$14,000,000	\$500,000
Acquisitions	—	26,200	—	—	—	—
Major Repairs	—	100,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$126,200	—	—	—	—
TOTAL EXPENDITURES	—	\$48,615,112	\$501,896	\$43,216	\$14,000,000	\$500,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 22789 FEDERAL	Fees & Self-generated Form ID 22786 FEES & SELF GENERATED
Salaries	—	3,776,205
Other Compensation	—	301,640
Related Benefits	—	2,315,233
TOTAL PERSONAL SERVICES	—	\$6,393,078
Travel	—	220,350
Operating Services	—	5,052,402
Supplies	—	144,250
TOTAL OPERATING EXPENSES	—	\$5,417,002
PROFESSIONAL SERVICES	—	\$18,178,509
Other Charges	100,000	1,049,799
Debt Service	—	—
Interagency Transfers	—	2,305,412
TOTAL OTHER CHARGES	\$100,000	\$3,355,211
Acquisitions	—	26,200
Major Repairs	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$126,200
TOTAL EXPENDITURES	\$100,000	\$33,470,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	43,216	43,216	—
MISC COLLECTIONS	4830014	INTRAFUND TRANSFER	125,659	—	—	—
MISC COLLECTIONS	4830017	PY CASH-OUT	(125,659)	—	—	—
Total Collections/Income			—	\$43,216	\$43,216	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	43,216	43,216	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$43,216	\$43,216	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	8,546	—	—	—
MISC COLLECTIONS	4830010	INT FUND CY TRAN OUT	(4,108)	—	—	—
MISC COLLECTIONS	4830011	INT FUND CY TRANS IN	36,732,911	25,030,744	27,185,211	2,154,467
MISC COLLECTIONS	4830017	PY CASH-OUT	(335,738)	—	—	—
SALES AND USE TAX	4830011	INT FUND CY TRANS IN	1,998,965	2,055,223	2,138,954	83,731
SALES AND USE TAX	4830014	INTRAFUND TRANSFER	3,521,014	4,356,905	4,145,835	(211,070)
TRANSFER	4830013	INT FUND PY TRAN OUT	(4,512,322)	—	—	—
Total Collections/Income			\$37,409,268	\$31,442,872	\$33,470,000	\$2,027,128
TYPE						
Expenditures Source of Funding Form (BR-6)			37,411,698	31,442,872	33,470,000	2,027,128
Retainage			(2,430)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$37,409,268	\$31,442,872	\$33,470,000	\$2,027,128
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CTB - Major Events Incentive Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	5,500,000	9,000,000	14,000,000	5,000,000
Total Collections/Income			\$5,500,000	\$9,000,000	\$14,000,000	\$5,000,000
TYPE						
Expenditures Source of Funding Form (BR-6)			5,500,000	9,000,000	14,000,000	5,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,500,000	\$9,000,000	\$14,000,000	\$5,000,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CTD - Events Incentive Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830011	INT FUND CY TRANS IN	—	—	500,000	500,000
Total Collections/Income			—	—	\$500,000	\$500,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	500,000	500,000
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$500,000	\$500,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V48 - Louisiana Tourism Revival Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	541,939	—	—	—
Total Collections/Income			\$541,939	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			541,939	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$541,939	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4060035	FR-OTHER	105,512	373,897	100,000	(273,897)
MISC COLLECTIONS	4710049	MR-ADJ-PY REVENUE	109	—	—	—
MISC COLLECTIONS	4830017	PY CASH-OUT	(109)	—	—	—
Total Collections/Income			\$105,512	\$373,897	\$100,000	\$(273,897)
TYPE						
Expenditures Source of Funding Form (BR-6)			105,512	373,897	100,000	(273,897)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$105,512	\$373,897	\$100,000	\$(273,897)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25067 — 267 - Revenue Detail

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

SCHEDULE OF REQUESTED EXPENDITURES

2671 - Administrative

Travel

FY2024-2025 Request	Description
2,045	Administrative attendance at conferences and conventions representing the Louisiana Office of Tourism.
29,653	Administrative travel related to the orderly operation of the agency, visits to tourism partners, convention & visitors bureaus, as well as representation at various trade events.
\$31,698	Total Travel

Operating Services

FY2024-2025 Request	Description
6,237	Copier rental
205	Drug testing for new employees
47,981	Licensing software and maintenance of data processing equipment and software.
1,329	Mail, delivery and postage
26,075	Miscellaneous administrative costs
511	Professional tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
2,556	Vehicle repairs such as tune-ups, front-end alignments, oil changes, etc.
\$84,894	Total Operating Services

Supplies

FY2024-2025 Request	Description
7,868	Covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
7,158	Fuel, oil, batteries, etc. used on vehicles driven by the administrative staff
\$15,026	Total Supplies

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
11,219	Fees & Self-generated		
\$11,219		DOA-OFFICE OF ST PROCUREMENT	Annual fee for services provided by the Louisiana Legislative Auditor's office
104,831	Fees & Self-generated		
\$104,831		DOA-OFFICE OF TECHNOLOGY SVCS	For printing, telephone/data lines, and LaGov systems (SRM/HCM)
1,534	Fees & Self-generated		
\$1,534		LA PROPERTY ASSISTANCE AGENCY	funding for vehicle GPS tracking units.
436,076	Fees & Self-generated		
\$436,076		CUL REC TOURISM - OFF OF SEC	Funding support for accounting, human resources, and information technology functions housed within the DCRT - Office of the Secretary (06-261)
182,928	Fees & Self-generated		
\$182,928		OFFICE OF RISK MANAGEMENT	Provides for insurance coverage for all workers comp, general liability, and state equipment/property damage.
24,457	Fees & Self-generated		
\$24,457		STATE CIVIL SERVICE	Provides for personnel advertisements for employment and training post-hire services provided by State Civil Service.
17,244	Fees & Self-generated		
\$17,244		OFFICE OF STATE POLICE	Provides for security services provided by the Department of Public Safety
80,750	Fees & Self-generated		
\$80,750		DIVISION OF ADMINISTRATION	Uniform payroll system, Capitol Annex planned improvements/repairs, Capitol Annex Lease/Maintenance, and mail service.
\$859,039	Total Interagency Transfers		

2672 - Marketing

Travel

FY2024-2025 Request	Description
145,197	Attendance at trade shows representing the office and garnering appointments and lead generation.
27,608	Sales team field travel to visit with trade and travel partners.
\$172,805	Total Travel

Operating Services

FY2024-2025 Request	Description
5,931	Copier rentals for marketing offices
76,688	Mail, delivery and postage
3,953,796	Our domestic and foreign sales and marketing efforts are focused in this category. These include: trade missions, foreign offices, marketplaces, cooperative efforts with Louisiana convention & visitor bureaus in marketing Louisiana, the cooperative endeavor for the printing of the annual Louisiana Tour Guide, assistance to local tourism entities in their sales and marketing efforts, hosting travel writers and tour operators in familiarization tours to enhance Louisiana's position in attracting tourism business.
578,046	Tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
\$4,614,461	Total Operating Services

Supplies

FY2024-2025 Request	Description
7,670	Cost covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
5,115	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
3,579	Miscellaneous supplies for the marketing program.
\$16,364	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
18,178,509	Fees & Self-generated	
\$18,178,509		Advertising, Public Relations, and Social Media services provided by contracted agents Peter Mayer and Miles Partnership respectively.
\$18,178,509	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
500,000	State General Fund	
\$500,000		Funding for administrative costs associated with the Major Events Incentive Fund.
43,216	Interagency Transfers	
\$43,216		Funding for Byways projects, a Federal Highways initiative. Louisiana supports in excess of 15 Byways.
100,000	Federal Funds	
\$100,000		funding for Dept. of Commerce international marketing grant.
500,000	Events Incentive Fund	
\$500,000		funding for Events Incentives applicants (RS 51:1261)
571,335	Fees & Self-generated	
\$571,335		Funding for various contracts issued for research, Byways, Audubon Golf Trail, and Retire Louisiana.
14,000,000	Major Events Incentive Fund	
\$14,000,000		Grant funding for Major Events Incentive fund applicants.
105,265	Fees & Self-generated	
\$105,265		Provides for miscellaneous projects related to rural tourism, civil rights trail, and other tourism initiatives.
10,839	Fees & Self-generated	
\$10,839		Research membership dues

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
157,360	Fees & Self-generated	
\$157,360		Salary, wage, and related benefits for the Byways and Audubon Golf Trail Directors.
5,000	Fees & Self-generated	
\$5,000		Travel expenses associated with the Byways, Audubon Golf Trail, and Retire Louisiana Programs.
\$15,993,015	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
24,904	Fees & Self-generated		
\$24,904		DOA-OFFICE OF TECHNOLOGY SVCS	Funding for printing and telephone/data lines provided by the Office of Technology Services.
469,859	Fees & Self-generated		
\$469,859		LIEUTENANT GOVERNOR	IAT transfers to OLG to satisfy appropriation needs. Due to lack of General Fund appropriation to 04-146.
1,896	State General Fund		
\$1,896		LIEUTENANT GOVERNOR	IAT transfers to OLG to satisfy necessary appropriation. Due to lack of General Fund appropriation to 04-146.
839,116	Fees & Self-generated		
\$839,116		CUL REC TOURISM - OFF OF SEC	Support for the DCRT Office of the Secretary for Management & Finance, Human Resource, and Information Technology functions.
\$1,335,775	Total Interagency Transfers		

2673 - Welcome Centers

Travel

FY2024-2025 Request	Description
10,737	Travel about the state administering welcome centers.
5,110	Travel by welcome center personnel on familiarization tours within their respective regions.
\$15,847	Total Travel

Operating Services

FY2024-2025 Request	Description
768	Advertising for part time positions
2,812	Covers miscellaneous repairs, such as: tune-ups, front-end alignments, oil changes, air conditioner repairs, replacing water pumps, etc.
767	Drug testing for new employees
36,810	funding to account for warehouse lease.
124,850	Internet provider, data lines and circuits, electricity, and laundry (rug cleaning) costs.
2,096	Mail, delivery and postage
74,306	Maintenance on buildings, grounds, and property and equipment at welcome centers throughout the state of Louisiana.
10,736	Maintenance on copiers and facsimiles
21,866	Miscellaneous cost at the welcome centers throughout the state of Louisiana.
11,452	Pest control services
8,621	Pitney Bowes copier rental
32,208	Printing of Louisiana Highway maps
25,326	Rental of copiers
429	Security costs
\$353,047	Total Operating Services

Supplies

FY2024-2025 Request	Description
44,991	Cleaning/janitorial supplies for welcome centers
14,317	Covers regular office supplies -- pens, pencils, paper (including duplicating), typewriter supplies, supplies for postage meter machine, film, etc.
1,020	Covers the supplies for minor medical emergencies and first aid kits.
1,534	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
45,071	Covers uniforms for counselors at the welcome centers.
3,987	Fuel, oil, batteries, etc. used on vehicles assigned to the Welcome Centers program
1,022	Miscellaneous supplies used in operation of the welcome centers.
918	Tools, paints, parts, landscaping plants and supplies, etc. for welcome centers
\$112,860	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
40,000	Fees & Self-generated	
\$40,000		Digital kiosks deployments, enhancements, and maintenance.
31,500	Fees & Self-generated	
\$31,500		Funding for technology upgrades
36,500	Fees & Self-generated	
\$36,500		Printing of state maps and COVID 19 disinfecting at Welcome Centers
92,000	Fees & Self-generated	
\$92,000		Provides for coffee service at Welcome Centers around the state
\$200,000		Total Other Charges

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
29,000	Fees & Self-generated		
\$29,000		DOA-OFFICE OF TECHNOLOGY SVCS	Funding for printing and telephone/data services provided by the Office of Technology Services.
83,374	Fees & Self-generated		
\$83,374		CUL REC TOURISM - OFF OF SEC	Provides for Annex repairs handled by DOA-State Buildings.
120	Fees & Self-generated		
\$120		DIVISION OF ADMINISTRATION	Provides for mail services
\$112,494	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
26,200	Fees & Self-generated				
\$26,200		Replace	COMPUTER	24	Replacement computers with monitors for welcome center program. Existing computers were purchased in 2019 and warrantied until 2024.
\$26,200	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
100,000	Fees & Self-generated		
\$100,000		BUILDING IMPROVE	Funding to provide for routine building repairs around the state.
\$100,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,001,896	(500,000)	—	—	—	—	501,896
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	31,442,872	(435,738)	369,214	96,991	—	1,996,661	33,470,000
STATUTORY DEDICATIONS	9,000,000	(5,000,000)	—	—	—	10,500,000	14,500,000
FEDERAL FUNDS	373,897	(273,897)	—	—	—	—	100,000
TOTAL MEANS OF FINANCING	\$41,861,881	\$(6,209,635)	\$369,214	\$96,991	—	\$12,496,661	\$48,615,112

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	31,442,872	(435,738)	369,214	96,991	—	1,996,661	33,470,000
Total:	\$31,442,872	\$(435,738)	\$369,214	\$96,991	—	\$1,996,661	\$33,470,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Events Incentive Fund	—	—	—	—	—	500,000	500,000
Major Events Incentive Fund	9,000,000	(5,000,000)	—	—	—	10,000,000	14,000,000
Total:	\$9,000,000	\$(5,000,000)	—	—	—	\$10,500,000	\$14,500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,862,239	—	—	(86,034)	—	—	3,776,205
Other Compensation	305,505	—	—	(3,865)	—	—	301,640
Related Benefits	2,135,438	—	—	179,795	—	—	2,315,233
TOTAL PERSONAL SERVICES	\$6,303,182	—	—	\$89,896	—	—	\$6,393,078
Travel	215,500	—	4,850	—	—	—	220,350
Operating Services	4,941,219	—	111,183	—	—	—	5,052,402
Supplies	141,075	—	3,175	—	—	—	144,250
TOTAL OPERATING EXPENSES	\$5,297,794	—	\$119,208	—	—	—	\$5,417,002
PROFESSIONAL SERVICES	\$11,111,355	—	\$250,006	—	—	\$6,817,148	\$18,178,509
Other Charges	11,795,555	(6,109,635)	—	7,095	—	10,500,000	16,193,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,253,995	—	—	—	—	(4,946,687)	2,307,308
TOTAL OTHER CHARGES	\$19,049,550	\$(6,109,635)	—	\$7,095	—	\$5,553,313	\$18,500,323
Acquisitions	—	—	—	—	—	26,200	26,200
Major Repairs	100,000	(100,000)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	\$(100,000)	—	—	—	\$126,200	\$126,200
TOTAL EXPENDITURES	\$41,861,881	\$(6,209,635)	\$369,214	\$96,991	—	\$12,496,661	\$48,615,112
Classified	75	—	—	—	—	—	75
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	—	—	78

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(335,738)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(273,897)
TOTAL MEANS OF FINANCING	\$(609,635)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(609,635)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(609,635)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(609,635)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 29330 — 267 - Non Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(5,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(5,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,500,000)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	369,214
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$369,214

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,850
Operating Services	111,183
Supplies	3,175
TOTAL OPERATING EXPENSES	\$119,208
PROFESSIONAL SERVICES	\$250,006
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$369,214

Positions

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

Form 25816 — 267 - Compulsory Personnel Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	96,991
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$96,991

Expenditures

	Amount
Salaries	(86,034)
Other Compensation	(3,865)
Related Benefits	179,795
TOTAL PERSONAL SERVICES	\$89,896
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,095
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,095
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$96,991

Positions

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

Form 25814 — 267 - Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Form 27306 — 267 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	26,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,200
TOTAL EXPENDITURES	\$26,200

Positions

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

Form 27315 — 267 - Major Events (CTB)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000,000

Positions

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

Form 27317 — 267 - Events Incentive Fund (CTD)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

Positions

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

Form 29333 — 267 - Balance to REC Forecast

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,870,461
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,870,461

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$1,870,461
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,870,461

Positions

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

Form 29334 — 267 - Self-Generated Funding Redirect to Tourism Efforts

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$4,946,687
Other Charges	—
Debt Service	—
Interagency Transfers	(4,946,687)
TOTAL OTHER CHARGES	\$(4,946,687)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,055,223	—	2,899	80,832	—	—	2,138,954
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,555,223	\$(500,000)	\$2,899	\$80,832	—	—	\$2,138,954

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,055,223	—	2,899	80,832	—	—	2,138,954
Total:	\$2,055,223	—	\$2,899	\$80,832	—	—	\$2,138,954

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	544,552	—	—	66,919	—	—	611,471
Other Compensation	—	—	—	—	—	—	—
Related Benefits	522,913	—	—	13,913	—	—	536,826
TOTAL PERSONAL SERVICES	\$1,067,465	—	—	\$80,832	—	—	\$1,148,297
Travel	31,000	—	698	—	—	—	31,698
Operating Services	83,024	—	1,870	—	—	—	84,894
Supplies	14,695	—	331	—	—	—	15,026
TOTAL OPERATING EXPENSES	\$128,719	—	\$2,899	—	—	—	\$131,618
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	500,000	(500,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	859,039	—	—	—	—	—	859,039
TOTAL OTHER CHARGES	\$1,359,039	\$(500,000)	—	—	—	—	\$859,039
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,555,223	\$(500,000)	\$2,899	\$80,832	—	—	\$2,138,954
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2672 - Marketing

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	501,896	—	—	—	—	—	501,896
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	25,030,744	(335,738)	355,717	264,027	—	1,870,461	27,185,211
STATUTORY DEDICATIONS	9,000,000	(5,000,000)	—	—	—	10,500,000	14,500,000
FEDERAL FUNDS	373,897	(273,897)	—	—	—	—	100,000
TOTAL MEANS OF FINANCING	\$34,949,753	\$(5,609,635)	\$355,717	\$264,027	—	\$12,370,461	\$42,330,323

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	25,030,744	(335,738)	355,717	264,027	—	1,870,461	27,185,211
Total:	\$25,030,744	\$(335,738)	\$355,717	\$264,027	—	\$1,870,461	\$27,185,211

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Events Incentive Fund	—	—	—	—	—	500,000	500,000
Major Events Incentive Fund	9,000,000	(5,000,000)	—	—	—	10,000,000	14,000,000
Total:	\$9,000,000	\$(5,000,000)	—	—	—	\$10,500,000	\$14,500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,138,164	—	—	130,841	—	—	1,269,005
Other Compensation	3,865	—	—	(3,865)	—	—	—
Related Benefits	620,433	—	—	129,956	—	—	750,389
TOTAL PERSONAL SERVICES	\$1,762,462	—	—	\$256,932	—	—	\$2,019,394
Travel	169,000	—	3,805	—	—	—	172,805
Operating Services	4,512,919	—	101,542	—	—	—	4,614,461
Supplies	16,000	—	364	—	—	—	16,364
TOTAL OPERATING EXPENSES	\$4,697,919	—	\$105,711	—	—	—	\$4,803,630
PROFESSIONAL SERVICES	\$11,111,355	—	\$250,006	—	—	\$6,817,148	\$18,178,509
Other Charges	11,095,555	(5,609,635)	—	7,095	—	10,500,000	15,993,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,282,462	—	—	—	—	(4,946,687)	1,335,775
TOTAL OTHER CHARGES	\$17,378,017	\$(5,609,635)	—	\$7,095	—	\$5,553,313	\$17,328,790
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$34,949,753	\$(5,609,635)	\$355,717	\$264,027	—	\$12,370,461	\$42,330,323
Classified	18	—	—	—	—	—	18
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2673 - Welcome Centers

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,356,905	(100,000)	10,598	(247,868)	—	126,200	4,145,835
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,356,905	\$(100,000)	\$10,598	\$(247,868)	—	\$126,200	\$4,145,835

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	4,356,905	(100,000)	10,598	(247,868)	—	126,200	4,145,835
Total:	\$4,356,905	\$(100,000)	\$10,598	\$(247,868)	—	\$126,200	\$4,145,835

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,179,523	—	—	(283,794)	—	—	1,895,729
Other Compensation	301,640	—	—	—	—	—	301,640
Related Benefits	992,092	—	—	35,926	—	—	1,028,018
TOTAL PERSONAL SERVICES	\$3,473,255	—	—	\$(247,868)	—	—	\$3,225,387
Travel	15,500	—	347	—	—	—	15,847
Operating Services	345,276	—	7,771	—	—	—	353,047
Supplies	110,380	—	2,480	—	—	—	112,860
TOTAL OPERATING EXPENSES	\$471,156	—	\$10,598	—	—	—	\$481,754
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	200,000	—	—	—	—	—	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	112,494	—	—	—	—	—	112,494
TOTAL OTHER CHARGES	\$312,494	—	—	—	—	—	\$312,494
Acquisitions	—	—	—	—	—	26,200	26,200
Major Repairs	100,000	(100,000)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	\$(100,000)	—	—	—	\$126,200	\$126,200
TOTAL EXPENDITURES	\$4,356,905	\$(100,000)	\$10,598	\$(247,868)	—	\$126,200	\$4,145,835
Classified	51	—	—	—	—	—	51
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	—	—	78

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

2672 - Marketing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(335,738)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(273,897)
TOTAL MEANS OF FINANCING	\$(609,635)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(609,635)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(609,635)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(609,635)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(335,738)
Total:	\$(335,738)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(273,897)
Fees & Self-generated	(335,738)
Total:	\$(609,635)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(335,738)
5620064	MISC-PROF SVCS	(273,897)
Total:		\$(609,635)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

2673 - Welcome Centers

Means of Financing

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

Expenditures

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

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(100,000)
Total:	\$(100,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	(100,000)
Total:	\$(100,000)

Major Repairs

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

Form 25994 — FY24-25 Standard Inflation Adjustment

2671 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,899
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,899

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	698
Operating Services	1,870
Supplies	331
TOTAL OPERATING EXPENSES	\$2,899
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,899

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	2,899
Total:	\$2,899

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	2,899
Total:	\$2,899

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	45
5210015	IN-STATE TRAVEL-CONF	45
5210050	OUT-OF-STATE TRV-ADM	608
Total:		\$698

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	11
5310014	SERV-DRUG TESTING	5
5310027	SERV-SPONSORSHIPS	563
5310030	SERV-ADMIN FEES	5
5310400	SERV-MISC	7
5330016	MAINT-DATA PROC EQP	421
5330017	MAINT-DATA SOFTWARE	478
5330018	MAINT-AUTO REPAIRS	56
5340020	RENT-EQUIPMENT	137
5340078	RENT-DATA-LIC SOFT	158
5350006	UTIL-MAIL/DEL/POST	29
Total:		\$1,870

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	173
5410022	SUP-FUELS/LUBRICANTS	158
Total:		\$331

2672 - Marketing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	355,717
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$355,717

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,805
Operating Services	101,542
Supplies	364
TOTAL OPERATING EXPENSES	\$105,711
PROFESSIONAL SERVICES	\$250,006
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$355,717

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	355,717
Total:	\$355,717

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	355,717
Total:	\$355,717

Professional Services

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	250,006
Total:		\$250,006

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	519
5210020	IN-STATE TRAV-FIELD	158
5210055	OUT-OF-STTRV-CONF	2,678
5210060	OUT-OF-STTRV-FIELD	450
Total:		\$3,805

Operating Services

Commitment item	Name	Amount
5310006	SERV-TRAVEL & MEETNG	1,688
5310007	SERV-TRANSPORTATION	1,710
5310010	SERV-DUES & OTHER	12,720
5310019	SERV-FREIGHT	1,125
5310027	SERV-SPONSORSHIPS	77,879
5310400	SERV-MISC	4,601
5340020	RENT-EQUIPMENT	131
5350006	UTIL-MAIL/DEL/POST	1,688
Total:		\$101,542

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	170
5410002	SUP-TELEPH & ACCESS	23
5410006	SUP-COMPUTER	115
5410035	SUP-SOFTWARE	56
Total:		\$364

2673 - Welcome Centers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,598
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,598

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	347
Operating Services	7,771
Supplies	2,480
TOTAL OPERATING EXPENSES	\$10,598
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,598

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	10,598
Total:	\$10,598

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	10,598
Total:	\$10,598

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	113
5210020	IN-STATE TRAV-FIELD	110
5210050	OUT-OF-STATE TRV-ADM	124
Total:		\$347

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310005	SERV-PRINTING	708
5310014	SERV-DRUG TESTING	17
5310015	SERV-SECURITY	9
5310400	SERV-MISC	481
5330001	MAINT-BUILDINGS	1,387
5330003	MAINT-PESTCONTROL	249
5330007	MAINT-PROPERTY	118
5330008	MAINT-EQUIPMENT	236
5330014	MAINT-GROUNDS	131
5330018	MAINT-AUTO REPAIRS	62
5330028	MAINT-TERMITE CNTRL	3
5340010	RENT-REAL ESTATE	810
5340020	RENT-EQUIPMENT	555
5340070	RENT-OTHER	191
5350001	UTIL-INTERNET PROVID	113
5350002	UTIL-DATA LINE/CIRCT	46
5350006	UTIL-MAIL/DEL/POST	46

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	2,240
5350017	UTIL-OPR SER-LAUNDRY	351
Total:		\$7,771

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	317
5410006	SUP-COMPUTER	34
5410007	SUP-CLOTHING/UNIFORM	991
5410008	SUP-MEDICAL	20
5410016	SUP-BLD	18
5410017	SUP-JANITORIAL	991
5410022	SUP-FUELS/LUBRICANTS	87
5410030	SUP-TOOLS	22
Total:		\$2,480

Form 29330 — 267 - Non Recur

2671 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(500,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(500,000)

AUTHORIZED POSITIONS

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

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(5,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(5,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Major Events Incentive Fund	(5,000,000)
Total:	\$(5,000,000)

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

Form 25816 — 267 - Compulsory Personnel Adjustments

2671 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	80,832
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,832

EXPENDITURES

	Amount
Salaries	66,919
Other Compensation	—
Related Benefits	13,913
TOTAL PERSONAL SERVICES	\$80,832
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,832

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	80,832
Total:	\$80,832

Statutory Dedications

	Amount
Total:	—

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	264,027
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$264,027

EXPENDITURES

	Amount
Salaries	130,841
Other Compensation	(3,865)
Related Benefits	129,956
TOTAL PERSONAL SERVICES	\$256,932
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,095
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,095
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$264,027

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	264,027
Total:	\$264,027

Statutory Dedications

	Amount
Total:	—

2673 - Welcome Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(247,868)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(247,868)

EXPENDITURES

	Amount
Salaries	(283,794)
Other Compensation	—
Related Benefits	35,926
TOTAL PERSONAL SERVICES	\$(247,868)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(247,868)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(247,868)
Total:	\$(247,868)

Statutory Dedications

	Amount
Total:	—

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

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

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

	Budgeted FY 2023-2024	Salary Shortfall 2024-2025	Classified Market Adjustment 2024-2025	Unclassified Market Adjustment 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2024-2025
SALARIES:						
5110010 Regular Salaries	\$405,100	\$29,163	\$14,166	\$0	\$43,329	\$448,429
5110025 Unclass. Salaries	\$139,452	\$17,567		\$6,023	\$23,590	\$163,042
TOTAL SALARIES	\$544,552	\$46,730	\$14,166	\$6,023	\$66,919	\$611,471
OTHER COMPENSATION						
5120010 Wages	\$0	\$0	\$0	\$0	\$0	\$0
5120035 Student Wages	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS:						
5130010 State Retirement	\$203,082	\$11,517	\$5,075	\$2,524	\$19,116	\$222,198
5130020 Teacher's Retirement	\$14,878	\$2,333	\$493	\$0	\$2,826	\$17,704
5130050 Retiree's Grp Insurance	\$216,000		\$0	\$0	\$0	\$216,000
5130055 F.I.C.A. Tax	\$0		\$0	\$0	\$0	\$0
5130060 Medicare Tax	\$8,099	\$476	\$205	\$87	\$768	\$8,867
5130065 Unemployment Benefit	\$5,797		\$0	\$0	\$0	\$5,797
5130070 Group Insurance	\$72,751	(\$8,291)	\$0	\$0	(\$8,291)	\$64,460
5130090 Taxable Fringe Benefits	\$2,306	(\$506)	\$0	\$0	(\$506)	\$1,800
TOTAL RELATED BENEFITS	\$522,913	\$5,529	\$5,773	\$2,610	\$13,913	\$536,826
TOTAL SALARIES/RELATED BENEFITS	\$1,067,465	\$52,259	\$19,939	\$8,633	\$80,832	\$1,148,297

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

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

	Budgeted FY 2023-2024	Salary Shortfall 2024-2025	Unclassified Merit Increase 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2024-2025
SALARIES:					
5620072 Other Charges - Salaries	\$100,310	\$154	\$3,854	\$4,008	\$104,318
5620073 Other Charges - Overtime	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$100,310	\$154	\$3,854	\$4,008	\$104,318
OTHER COMPENSATION:					
5620076 Wages	\$0	\$0	\$0	\$0	\$0
5620077 Student Wages	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS:					
5620078 O/C - Retirement - St. Employees	\$41,642	(\$174)	\$1,615	\$1,441	\$43,083
5620079 O/C - Retirement - Teachers	\$0		\$0	\$0	\$0
5620080 O/C - Retirement -Other	\$0	\$600	\$0	\$600	\$600
5620082 Medicare Tax	\$1,240	\$217	\$56	\$273	\$1,513
5620083 Group Insurance	\$7,073	\$773	\$0	\$773	\$7,846
TOTAL RELATED BENEFITS	\$49,955	\$1,416	\$1,671	\$3,087	\$53,042
TOTAL SALARIES/RELATED BENEFITS	\$150,265	\$1,570	\$5,525	\$7,095	\$157,360

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

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

	Budgeted FY 2023-2024	Salary Shortfall 2024-2025	Classified Market Adjustment 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2024-2025
SALARIES:					
5110010 Regular Salaries	\$1,138,164	\$104,628	\$26,213	\$130,841	\$1,269,005
5110025 Unclass. Salaries	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$1,138,164	\$104,628	\$26,213	\$130,841	\$1,269,005
OTHER COMPENSATION:					
5120010 Wages	\$3,865	(\$3,865)		(\$3,865)	\$0
5120035 Student Wages	\$0		\$0	\$0	\$0
TOTAL OTHER COMPENSATION	\$3,865	(\$3,865)	\$0	(\$3,865)	\$0
RELATED BENEFITS:					
5130010 State Retirement	\$620,433	(\$107,317)	\$10,983	(\$96,334)	\$524,099
5130020 Teacher's Retirement	\$0		\$0	\$0	\$0
5130050 Retiree's Grp Insurance	\$0		\$0	\$0	\$0
5130055 F.I.C.A. Tax	\$0	\$0	\$0	\$0	\$0
5130060 Medicare Tax	\$0	\$18,023	\$380	\$18,403	\$18,403
5130065 Unemployment Benefit	\$0		\$0	\$0	\$0
5130070 Group Insurance	\$0	\$201,167	\$0	\$201,167	\$201,167
5130090 Taxable Fringe Benefits	\$0	\$6,720	\$0	\$6,720	\$6,720
TOTAL RELATED BENEFITS	\$620,433	\$118,593	\$11,363	\$129,956	\$750,389
TOTAL SALARIES/RELATED BENEFITS	\$1,762,462	\$219,356	\$37,576	\$256,932	\$2,019,394

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

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

	Budgeted FY 2023-2024	Salary Shortfall 2024-2025	Classified Market Adjustment 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2024-2025
SALARIES:					
5110010 Regular Salaries	\$2,179,523	(\$341,993)	\$58,199	(\$283,794)	\$1,895,729
5110025 Unclass. Salaries	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$2,179,523	(\$341,993)	\$58,199	(\$283,794)	\$1,895,729
OTHER COMPENSATION:					
5120010 Wages	\$301,640	\$0	\$0	\$0	\$301,640
5120035 Student Wages	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER COMPENSATION	\$301,640	\$0	\$0	\$0	\$301,640
RELATED BENEFITS:					
5130010 State Retirement	\$629,830	(\$21,537)	\$24,385	\$2,848	\$632,678
5130020 Teacher's Retirement	\$0	\$0	\$0	\$0	\$0
5130050 Retiree's Grp Insurance	\$0	\$0	\$0	\$0	\$0
5130055 F.I.C.A. Tax	\$12,224	\$1,059	\$19,191	\$20,250	\$32,474
5130060 Medicare Tax	\$26,032	\$615	\$5,218	\$5,833	\$31,865
5130070 Group Insurance	\$320,578	(\$26,034)	\$0	(\$26,034)	\$294,544
5130085 Other Related Benefits	\$0	\$33,157	\$0	\$33,157	\$33,157
5130090 Taxable Fringe Benefits	\$3,428	(\$128)	\$0	(\$128)	\$3,300
TOTAL RELATED BENEFITS	\$992,092	(\$12,868)	\$48,794	\$35,926	\$1,028,018
TOTAL SALARIES/RELATED BENEFITS	\$3,473,255	(\$354,861)	\$106,993	(\$247,868)	\$3,225,387

Form 25814 — 267 - Major Repairs

2673 - Welcome Centers

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	100,000
Total:	\$100,000

Statutory Dedications

	Amount
Total:	—

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

Form 27306 — 267 - Acquisitions

2673 - Welcome Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	26,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,200
TOTAL EXPENDITURES	\$26,200

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	26,200
Total:	\$26,200

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to fund the replacement of 24 computers and 32 monitors at eight (8) welcome centers around the state. These computers will reach their 5 year life-cycle later this fiscal year.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	If not funded, we would likely experience additional maintenance expenses as well as transportation expenses. As these computers are located around the state, when they fail they must be returned to Baton Rouge for repair.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	Restricted to advertising and promotion of the state per R.S. 51:1286
Additional information or comments.	

**Louisiana Office of Tourism
Replacement Computer List
Fiscal Year 2024-2025**

#	SerialNumber	Model	Packing List/Invoice Date	SubDivision	Cost/PC	Monitor Cost
1	JV4B7X2	Optiplex 7060	25-May-19	Atchafalaya Welcome Center	866.35	169.00
2	JV4GDW2	Optiplex 7060	25-May-19	Atchafalaya Welcome Center	866.35	169.00
3	JV4MDW2	Optiplex 7060	25-May-19	Atchafalaya Welcome Center	866.35	338.00
4	JV4JDW2	Optiplex 7060	25-May-19	Greenwood Welcome Center	866.35	169.00
5	JV487X2	Optiplex 7060	25-May-19	Greenwood Welcome Center	866.35	169.00
6	JV497X2	Optiplex 7060	25-May-19	Greenwood Welcome Center	866.35	338.00
7	JV47FW2	Optiplex 7060	25-May-19	Kentwood Welcome Center	866.35	169.00
8	JV4VDW2	Optiplex 7060	25-May-19	Kentwood Welcome Center	866.35	169.00
9	JV48FW2	Optiplex 7060	25-May-19	Kentwood Welcome Center	866.35	338.00
10	JV4CDW2	Optiplex 7060	25-May-19	Mound Welcome Center	866.35	169.00
11	JV4KDW2	Optiplex 7060	25-May-19	Mound Welcome Center	866.35	169.00
12	JV4SDW2	Optiplex 7060	25-May-19	Mound Welcome Center	866.35	338.00
13	JV4NDW2	Optiplex 7060	25-May-19	Pearlriver Welcome Center	866.35	169.00
14	JV4PDW2	Optiplex 7060	25-May-19	Pearlriver Welcome Center	866.35	338.00
15	JV4RDW2	Optiplex 7060	25-May-19	Pearlriver Welcome Center	866.35	169.00
16	JV49DW2	Optiplex 7060	25-May-19	Slidell Welcome Center	866.35	169.00
17	JV4LDW2	Optiplex 7060	25-May-19	Slidell Welcome Center	866.35	169.00
18	JV4QDW2	Optiplex 7060	25-May-19	Slidell Welcome Center	866.35	338.00
19	JV4FDW2	Optiplex 7060	25-May-19	Slidell Welcome Center	866.35	338.00
20	JV4TDW2	Optiplex 7060	25-May-19	State Capitol Welcome Center	866.35	169.00
21	4D779T2	Optiplex 7060	17-Jan-19	Vinton Welcome Center	866.35	169.00
22	4D9D9T2	Optiplex 7060	17-Jan-19	Vinton Welcome Center	866.35	169.00
23	4D379T2	Optiplex 7060	17-Jan-19	Vinton Welcome Center	866.35	169.00
24	4CXB9T2	Optiplex 7060	17-Jan-19	Vinton Welcome Center	866.35	338.00
					20,792.40	5,408.00
						26,200.40

Form 27315 — 267 - Major Events (CTB)

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Major Events Incentive Fund	10,000,000
Total:	\$10,000,000

Question	Narrative Response
Explain the need for this request.	These funds are to meet a pending obligation for the February 2025 Super Bowl in New Orleans, La.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	The Super Bowl organizing committee would be unable to meet obligations to the various organizations.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes subject the R.S. 51:1260.
Additional information or comments.	\$5M in Major Events Funding was placed in the Tourism 2023-2024 budget; however, organizing committee has stated they will not incur expenses until next fiscal year. That \$5M in funding was non-recurred in this budget request.

Form 27317 — 267 - Events Incentive Fund (CTD)

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Events Incentive Fund	500,000
Pending Stat Ded	—
Total:	\$500,000

Question	Narrative Response
Explain the need for this request.	Funding for potential applicants to the Events Incentive Fund provided for by R.S. 51:1261
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	No Events Incentive Fund applicants would be funded
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	Expenditure of the funds restricted by R.S. 51:1261
Additional information or comments.	

Form 29333 — 267 - Balance to REC Forecast

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,870,461
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,870,461

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$1,870,461
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,870,461

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	1,870,461
Total:	\$1,870,461

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to balance the Fees and Self-Generated means of finance to the Revenue Estimating Committee's May 18, 2023 adopted forecast. In addition, Tourism is requesting a \$370,000 drawdown from the fund due to prior year collections exceeding REC forecast.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes, restricted to advertising and promotion pursuant to R.S. 51:1286
Additional information or comments.	

Form 29334 — 267 - Self-Generated Funding Redirect to Tourism Efforts

2672 - Marketing

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$4,946,687
Other Charges	—
Debt Service	—
Interagency Transfers	(4,946,687)
TOTAL OTHER CHARGES	\$(4,946,687)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Requesting tourism self-generated funding be redirected from other DCRT agencies to advertising and promotion needs of the Office of Tourism.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	As this represents roughly one-third of the Tourism marketing budget, Tourism would continue to utilize only two-thirds of tax collections for marketing and promotion of the state.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	Yes, pursuant to R.S. 51:1286
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,001,896	(500,000)	—	501,896
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	31,442,872	2,027,128	—	33,470,000
STATUTORY DEDICATIONS	9,000,000	5,500,000	—	14,500,000
FEDERAL FUNDS	373,897	(273,897)	—	100,000
TOTAL MEANS OF FINANCING	\$41,861,881	\$6,753,231	—	\$48,615,112
Salaries	3,862,239	(86,034)	—	3,776,205
Other Compensation	305,505	(3,865)	—	301,640
Related Benefits	2,135,438	179,795	—	2,315,233
TOTAL PERSONAL SERVICES	\$6,303,182	\$89,896	—	\$6,393,078
Travel	215,500	4,850	—	220,350
Operating Services	4,941,219	111,183	—	5,052,402
Supplies	141,075	3,175	—	144,250
TOTAL OPERATING EXPENSES	\$5,297,794	\$119,208	—	\$5,417,002
PROFESSIONAL SERVICES	\$11,111,355	\$7,067,154	—	\$18,178,509
Other Charges	11,795,555	4,397,460	—	16,193,015
Debt Service	—	—	—	—
Interagency Transfers	7,253,995	(4,946,687)	—	2,307,308
TOTAL OTHER CHARGES	\$19,049,550	\$(549,227)	—	\$18,500,323
Acquisitions	—	26,200	—	26,200
Major Repairs	100,000	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	\$26,200	—	\$126,200
TOTAL EXPENDITURES	\$41,861,881	\$6,753,231	—	\$48,615,112
Classified	75	—	—	75
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	78

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2671 Administrative	2672 Marketing	2673 Welcome Centers
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,055,223	83,731	—	2,138,954
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,555,223	\$(416,269)	—	\$2,138,954
Salaries	544,552	66,919	—	611,471
Other Compensation	—	—	—	—
Related Benefits	522,913	13,913	—	536,826
TOTAL PERSONAL SERVICES	\$1,067,465	\$80,832	—	\$1,148,297
Travel	31,000	698	—	31,698
Operating Services	83,024	1,870	—	84,894
Supplies	14,695	331	—	15,026
TOTAL OPERATING EXPENSES	\$128,719	\$2,899	—	\$131,618
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	500,000	(500,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	859,039	—	—	859,039
TOTAL OTHER CHARGES	\$1,359,039	\$(500,000)	—	\$859,039
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,555,223	\$(416,269)	—	\$2,138,954
Classified	6	—	—	6
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2672 - Marketing

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	501,896	—	—	501,896
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	25,030,744	2,154,467	—	27,185,211
STATUTORY DEDICATIONS	9,000,000	5,500,000	—	14,500,000
FEDERAL FUNDS	373,897	(273,897)	—	100,000
TOTAL MEANS OF FINANCING	\$34,949,753	\$7,380,570	—	\$42,330,323
Salaries	1,138,164	130,841	—	1,269,005
Other Compensation	3,865	(3,865)	—	—
Related Benefits	620,433	129,956	—	750,389
TOTAL PERSONAL SERVICES	\$1,762,462	\$256,932	—	\$2,019,394
Travel	169,000	3,805	—	172,805
Operating Services	4,512,919	101,542	—	4,614,461
Supplies	16,000	364	—	16,364
TOTAL OPERATING EXPENSES	\$4,697,919	\$105,711	—	\$4,803,630
PROFESSIONAL SERVICES	\$11,111,355	\$7,067,154	—	\$18,178,509
Other Charges	11,095,555	4,897,460	—	15,993,015
Debt Service	—	—	—	—
Interagency Transfers	6,282,462	(4,946,687)	—	1,335,775
TOTAL OTHER CHARGES	\$17,378,017	\$(49,227)	—	\$17,328,790
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$34,949,753	\$7,380,570	—	\$42,330,323
Classified	18	—	—	18
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2673 - Welcome Centers

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,356,905	(211,070)	—	4,145,835
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,356,905	\$(211,070)	—	\$4,145,835
Salaries	2,179,523	(283,794)	—	1,895,729
Other Compensation	301,640	—	—	301,640
Related Benefits	992,092	35,926	—	1,028,018
TOTAL PERSONAL SERVICES	\$3,473,255	\$(247,868)	—	\$3,225,387
Travel	15,500	347	—	15,847
Operating Services	345,276	7,771	—	353,047
Supplies	110,380	2,480	—	112,860
TOTAL OPERATING EXPENSES	\$471,156	\$10,598	—	\$481,754
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	200,000	—	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	112,494	—	—	112,494
TOTAL OTHER CHARGES	\$312,494	—	—	\$312,494
Acquisitions	—	26,200	—	26,200
Major Repairs	100,000	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	\$26,200	—	\$126,200
TOTAL EXPENDITURES	\$4,356,905	\$(211,070)	—	\$4,145,835
Classified	51	—	—	51
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	78

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,001,896	(500,000)	—	—	501,896
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	31,442,872	2,027,128	—	—	33,470,000
STATUTORY DEDICATIONS	9,000,000	5,500,000	—	—	14,500,000
FEDERAL FUNDS	373,897	(273,897)	—	—	100,000
TOTAL MEANS OF FINANCING	\$41,861,881	\$6,753,231	—	—	\$48,615,112
Salaries	3,862,239	(86,034)	—	—	3,776,205
Other Compensation	305,505	(3,865)	—	—	301,640
Related Benefits	2,135,438	179,795	—	—	2,315,233
TOTAL PERSONAL SERVICES	\$6,303,182	\$89,896	—	—	\$6,393,078
Travel	215,500	4,850	—	—	220,350
Operating Services	4,941,219	111,183	—	—	5,052,402
Supplies	141,075	3,175	—	—	144,250
TOTAL OPERATING EXPENSES	\$5,297,794	\$119,208	—	—	\$5,417,002
PROFESSIONAL SERVICES	\$11,111,355	\$7,067,154	—	—	\$18,178,509
Other Charges	11,795,555	4,397,460	—	—	16,193,015
Debt Service	—	—	—	—	—
Interagency Transfers	7,253,995	(4,946,687)	—	—	2,307,308
TOTAL OTHER CHARGES	\$19,049,550	\$(549,227)	—	—	\$18,500,323
Acquisitions	—	26,200	—	—	26,200
Major Repairs	100,000	—	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	\$26,200	—	—	\$126,200
TOTAL EXPENDITURES	\$41,861,881	\$6,753,231	—	—	\$48,615,112
Classified	75	—	—	—	75
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	31,442,872	2,027,128	—	—	33,470,000
Total:	\$31,442,872	\$2,027,128	—	—	\$33,470,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Events Incentive Fund	—	500,000	—	—	500,000
Louisiana Tourism Revival Fund	—	—	—	—	—
Major Events Incentive Fund	9,000,000	5,000,000	—	—	14,000,000
Pending Stat Ded	—	—	—	—	—
Total:	\$9,000,000	\$5,500,000	—	—	\$14,500,000

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,055,223	83,731	—	—	2,138,954
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,555,223	\$(416,269)	—	—	\$2,138,954
Salaries	544,552	66,919	—	—	611,471
Other Compensation	—	—	—	—	—
Related Benefits	522,913	13,913	—	—	536,826
TOTAL PERSONAL SERVICES	\$1,067,465	\$80,832	—	—	\$1,148,297
Travel	31,000	698	—	—	31,698
Operating Services	83,024	1,870	—	—	84,894
Supplies	14,695	331	—	—	15,026
TOTAL OPERATING EXPENSES	\$128,719	\$2,899	—	—	\$131,618
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	500,000	(500,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	859,039	—	—	—	859,039
TOTAL OTHER CHARGES	\$1,359,039	\$(500,000)	—	—	\$859,039
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,555,223	\$(416,269)	—	—	\$2,138,954
Classified	6	—	—	—	6
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,055,223	83,731	—	—	2,138,954
Total:	\$2,055,223	\$83,731	—	—	\$2,138,954

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

2672 - Marketing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	501,896	—	—	—	501,896
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	25,030,744	2,154,467	—	—	27,185,211
STATUTORY DEDICATIONS	9,000,000	5,500,000	—	—	14,500,000
FEDERAL FUNDS	373,897	(273,897)	—	—	100,000
TOTAL MEANS OF FINANCING	\$34,949,753	\$7,380,570	—	—	\$42,330,323
Salaries	1,138,164	130,841	—	—	1,269,005
Other Compensation	3,865	(3,865)	—	—	—
Related Benefits	620,433	129,956	—	—	750,389
TOTAL PERSONAL SERVICES	\$1,762,462	\$256,932	—	—	\$2,019,394
Travel	169,000	3,805	—	—	172,805
Operating Services	4,512,919	101,542	—	—	4,614,461
Supplies	16,000	364	—	—	16,364
TOTAL OPERATING EXPENSES	\$4,697,919	\$105,711	—	—	\$4,803,630
PROFESSIONAL SERVICES	\$11,111,355	\$7,067,154	—	—	\$18,178,509
Other Charges	11,095,555	4,897,460	—	—	15,993,015
Debt Service	—	—	—	—	—
Interagency Transfers	6,282,462	(4,946,687)	—	—	1,335,775
TOTAL OTHER CHARGES	\$17,378,017	\$(49,227)	—	—	\$17,328,790
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$34,949,753	\$7,380,570	—	—	\$42,330,323
Classified	18	—	—	—	18
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	25,030,744	2,154,467	—	—	27,185,211
Total:	\$25,030,744	\$2,154,467	—	—	\$27,185,211

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Events Incentive Fund	—	500,000	—	—	500,000
Louisiana Tourism Revival Fund	—	—	—	—	—
Major Events Incentive Fund	9,000,000	5,000,000	—	—	14,000,000
Pending Stat Ded	—	—	—	—	—
Total:	\$9,000,000	\$5,500,000	—	—	\$14,500,000

2673 - Welcome Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,356,905	(211,070)	—	—	4,145,835
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,356,905	\$(211,070)	—	—	\$4,145,835
Salaries	2,179,523	(283,794)	—	—	1,895,729
Other Compensation	301,640	—	—	—	301,640
Related Benefits	992,092	35,926	—	—	1,028,018
TOTAL PERSONAL SERVICES	\$3,473,255	\$(247,868)	—	—	\$3,225,387
Travel	15,500	347	—	—	15,847
Operating Services	345,276	7,771	—	—	353,047
Supplies	110,380	2,480	—	—	112,860
TOTAL OPERATING EXPENSES	\$471,156	\$10,598	—	—	\$481,754
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	200,000	—	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	112,494	—	—	—	112,494
TOTAL OTHER CHARGES	\$312,494	—	—	—	\$312,494
Acquisitions	—	26,200	—	—	26,200
Major Repairs	100,000	—	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	\$26,200	—	—	\$126,200
TOTAL EXPENDITURES	\$4,356,905	\$(211,070)	—	—	\$4,145,835
Classified	51	—	—	—	51
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	4,356,905	(211,070)	—	—	4,145,835
Total:	\$4,356,905	\$(211,070)	—	—	\$4,145,835

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	527,206	1,001,896	(500,000)	—	—	501,896	(500,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	37,411,698	31,442,872	2,027,128	—	—	33,470,000	2,027,128
STATUTORY DEDICATIONS	6,041,939	9,000,000	5,500,000	—	—	14,500,000	5,500,000
FEDERAL FUNDS	105,512	373,897	(273,897)	—	—	100,000	(273,897)
TOTAL MEANS OF FINANCING	\$44,086,355	\$41,861,881	\$6,753,231	—	—	\$48,615,112	\$6,753,231

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Events Incentive Fund	—	—	500,000	—	—	500,000	500,000
Louisiana Tourism Revival Fund	541,939	—	—	—	—	—	—
Major Events Incentive Fund	5,500,000	9,000,000	5,000,000	—	—	14,000,000	5,000,000
Total:	\$6,041,939	\$9,000,000	\$5,500,000	—	—	\$14,500,000	\$5,500,000

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,167,192	3,862,239	(86,034)	—	—	3,776,205	(86,034)
Other Compensation	387,282	305,505	(3,865)	—	—	301,640	(3,865)
Related Benefits	1,793,081	2,135,438	179,795	—	—	2,315,233	179,795
TOTAL PERSONAL SERVICES	\$5,347,554	\$6,303,182	\$89,896	—	—	\$6,393,078	\$89,896
Travel	827,558	215,500	4,850	—	—	220,350	4,850
Operating Services	6,096,369	4,941,219	111,183	—	—	5,052,402	111,183
Supplies	163,708	141,075	3,175	—	—	144,250	3,175
TOTAL OPERATING EXPENSES	\$7,087,636	\$5,297,794	\$119,208	—	—	\$5,417,002	\$119,208
PROFESSIONAL SERVICES	\$17,820,612	\$11,111,355	\$7,067,154	—	—	\$18,178,509	\$7,067,154
Other Charges	8,072,979	11,795,555	4,397,460	—	—	16,193,015	4,397,460
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,686,786	7,253,995	(4,946,687)	—	—	2,307,308	(4,946,687)
TOTAL OTHER CHARGES	\$13,759,765	\$19,049,550	\$(549,227)	—	—	\$18,500,323	\$(549,227)
Acquisitions	—	—	26,200	—	—	26,200	26,200
Major Repairs	70,789	100,000	—	—	—	100,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,789	\$100,000	\$26,200	—	—	\$126,200	\$26,200
TOTAL EXPENDITURES	\$44,086,355	\$41,861,881	\$6,753,231	—	—	\$48,615,112	\$6,753,231
Classified	75	75	—	—	—	75	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	—	—	—	76	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	78	78	—	—	—	78	—

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	500,000	500,000	(500,000)	—	—	—	(500,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,998,965	2,055,223	83,731	—	—	2,138,954	83,731
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,498,965	\$2,555,223	\$(416,269)	—	—	\$2,138,954	\$(416,269)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	554,058	544,552	66,919	—	—	611,471	66,919
Other Compensation	820	—	—	—	—	—	—
Related Benefits	494,720	522,913	13,913	—	—	536,826	13,913
TOTAL PERSONAL SERVICES	\$1,049,598	\$1,067,465	\$80,832	—	—	\$1,148,297	\$80,832
Travel	50,320	31,000	698	—	—	31,698	698
Operating Services	238,144	83,024	1,870	—	—	84,894	1,870
Supplies	15,692	14,695	331	—	—	15,026	331
TOTAL OPERATING EXPENSES	\$304,156	\$128,719	\$2,899	—	—	\$131,618	\$2,899
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	500,000	500,000	(500,000)	—	—	—	(500,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	645,211	859,039	—	—	—	859,039	—
TOTAL OTHER CHARGES	\$1,145,211	\$1,359,039	\$(500,000)	—	—	\$859,039	\$(500,000)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,498,965	\$2,555,223	\$(416,269)	—	—	\$2,138,954	\$(416,269)
Classified	6	6	—	—	—	6	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2672 - Marketing

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	27,206	501,896	—	—	—	501,896	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	31,891,719	25,030,744	2,154,467	—	—	27,185,211	2,154,467
STATUTORY DEDICATIONS	6,041,939	9,000,000	5,500,000	—	—	14,500,000	5,500,000
FEDERAL FUNDS	105,512	373,897	(273,897)	—	—	100,000	(273,897)
TOTAL MEANS OF FINANCING	\$38,066,376	\$34,949,753	\$7,380,570	—	—	\$42,330,323	\$7,380,570

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Events Incentive Fund	—	—	500,000	—	—	500,000	500,000
Louisiana Tourism Revival Fund	541,939	—	—	—	—	—	—
Major Events Incentive Fund	5,500,000	9,000,000	5,000,000	—	—	14,000,000	5,000,000
Total:	\$6,041,939	\$9,000,000	\$5,500,000	—	—	\$14,500,000	\$5,500,000

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,007,842	1,138,164	130,841	—	—	1,269,005	130,841
Other Compensation	26,887	3,865	(3,865)	—	—	—	(3,865)
Related Benefits	528,426	620,433	129,956	—	—	750,389	129,956
TOTAL PERSONAL SERVICES	\$1,563,155	\$1,762,462	\$256,932	—	—	\$2,019,394	\$256,932
Travel	767,564	169,000	3,805	—	—	172,805	3,805
Operating Services	5,554,470	4,512,919	101,542	—	—	4,614,461	101,542
Supplies	40,759	16,000	364	—	—	16,364	364
TOTAL OPERATING EXPENSES	\$6,362,792	\$4,697,919	\$105,711	—	—	\$4,803,630	\$105,711
PROFESSIONAL SERVICES	\$17,820,612	\$11,111,355	\$7,067,154	—	—	\$18,178,509	\$7,067,154
Other Charges	7,369,034	11,095,555	4,897,460	—	—	15,993,015	4,897,460
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,950,784	6,282,462	(4,946,687)	—	—	1,335,775	(4,946,687)
TOTAL OTHER CHARGES	\$12,319,818	\$17,378,017	\$(49,227)	—	—	\$17,328,790	\$(49,227)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,066,376	\$34,949,753	\$7,380,570	—	—	\$42,330,323	\$7,380,570
Classified	18	18	—	—	—	18	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	18	—	—	—	18	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2673 - Welcome Centers

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,521,014	4,356,905	(211,070)	—	—	4,145,835	(211,070)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,521,014	\$4,356,905	\$(211,070)	—	—	\$4,145,835	\$(211,070)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,605,292	2,179,523	(283,794)	—	—	1,895,729	(283,794)
Other Compensation	359,575	301,640	—	—	—	301,640	—
Related Benefits	769,935	992,092	35,926	—	—	1,028,018	35,926
TOTAL PERSONAL SERVICES	\$2,734,802	\$3,473,255	\$(247,868)	—	—	\$3,225,387	\$(247,868)
Travel	9,675	15,500	347	—	—	15,847	347
Operating Services	303,755	345,276	7,771	—	—	353,047	7,771
Supplies	107,257	110,380	2,480	—	—	112,860	2,480
TOTAL OPERATING EXPENSES	\$420,687	\$471,156	\$10,598	—	—	\$481,754	\$10,598
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	203,945	200,000	—	—	—	200,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	90,791	112,494	—	—	—	112,494	—
TOTAL OTHER CHARGES	\$294,736	\$312,494	—	—	—	\$312,494	—
Acquisitions	—	—	26,200	—	—	26,200	26,200
Major Repairs	70,789	100,000	—	—	—	100,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,789	\$100,000	\$26,200	—	—	\$126,200	\$26,200
TOTAL EXPENDITURES	\$3,521,014	\$4,356,905	\$(211,070)	—	—	\$4,145,835	\$(211,070)
Classified	51	51	—	—	—	51	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	51	—	—	—	51	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	—	—	—	78	—



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Addenda

INTERAGENCY TRANSFERS



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