

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$42,497,875	\$46,767,278	\$57,075,416	\$46,394,388	\$45,346,114	(\$11,729,302)	(20.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,786,371	\$6,719,967	\$7,725,004	\$6,721,565	\$6,719,967	(\$1,005,037)	(13.01%)
FEES & SELF-GENERATED	\$60,385,231	\$52,923,418	\$63,627,700	\$54,550,791	\$53,987,006	(\$9,640,694)	(15.15%)
STATUTORY DEDICATIONS	\$6,285,778	\$9,919,551	\$10,419,551	\$14,919,587	\$15,419,551	\$5,000,000	47.99%
FEDERAL FUNDS	\$5,993,960	\$11,737,146	\$12,822,003	\$13,461,304	\$13,448,106	\$626,103	4.88%
TOTAL MEANS OF FINANCING	\$122,949,216	\$128,067,360	\$151,669,674	\$136,047,635	\$134,920,744	(\$16,748,930)	(11.04%)
Classified	565	571	571	571	571	0	0%
Unclassified	17	17	17	17	23	6	35.29%
AUTHORIZED T.O. POSITIONS	582	588	588	588	594	6	1.02%
AUTHORIZED OTHER CHARGES POSITIONS	14	14	14	14	14	0	0%
NON-T.O. FTE POSITIONS	105	105	105	105	105	0	0%
POSITIONS	701	707	707	707	713	6	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

261 - Office of the Secretary

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,556,444	\$13,393,982	\$23,052,879	\$11,006,707	\$10,896,466	(\$12,156,413)	(52.73%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,440,854	\$1,639,129	\$2,644,166	\$1,639,129	\$1,639,129	(\$1,005,037)	(38.01%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$243,839	\$919,551	\$919,551	\$919,587	\$919,551	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,241,137	\$15,952,662	\$26,616,596	\$13,565,423	\$13,455,146	(\$13,161,450)	(49.45%)
Classified	47	44	44	44	44	0	0%
Unclassified	8	8	8	8	14	6	75.00%
AUTHORIZED T.O. POSITIONS	55	52	52	52	58	6	11.54%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	55	52	52	52	58	6	12%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

262 - Office of the State Library of Louisiana

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,881,731	\$4,972,828	\$4,972,828	\$5,196,721	\$5,102,840	\$130,012	2.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$621,346	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$156,365	\$90,000	\$90,000	\$90,000	\$90,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,268,433	\$2,689,040	\$3,500,000	\$3,506,942	\$3,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$7,927,874	\$8,573,304	\$9,384,264	\$9,615,099	\$9,514,276	\$130,012	1.39%
Classified	47	47	47	47	47	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	48	48	48	48	48	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

263 - Office of State Museum

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,779,092	\$5,950,864	\$5,978,864	\$6,571,300	\$6,441,985	\$463,121	7.75%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,440,082	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$1,034,491	\$1,196,043	\$1,274,312	\$1,215,875	\$1,271,043	(\$3,269)	(0.26%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$900,000	\$900,000	\$900,000	0%
TOTAL MEANS OF FINANCING	\$8,253,665	\$8,587,381	\$8,693,650	\$10,127,649	\$10,053,502	\$1,359,852	15.64%
Classified	66	66	66	66	66	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	68	68	68	68	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

264 - Office of State Parks

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,329,175	\$18,956,994	\$19,551,992	\$20,593,953	\$19,879,844	\$327,852	1.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$21,005,654	\$19,728,011	\$20,018,286	\$18,241,656	\$18,096,094	(\$1,922,192)	(9.60%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$305,824	\$5,910,990	\$5,910,990	\$5,916,992	\$5,910,990	\$0	0%
TOTAL MEANS OF FINANCING	\$38,640,653	\$44,820,117	\$45,705,390	\$44,976,723	\$44,111,050	(\$1,594,340)	(3.49%)
Classified	302	310	310	310	310	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	303	311	311	311	311	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	26	26	26	26	26	0	0%
POSITIONS	335	343	343	343	343	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

265 - Office of Cultural Development

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,424,227	\$2,490,714	\$2,516,957	\$2,524,284	\$2,523,556	\$6,599	0.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,284,090	\$2,551,590	\$2,551,590	\$2,553,188	\$2,551,590	\$0	0%
FEES & SELF-GENERATED	\$777,024	\$802,230	\$802,230	\$804,014	\$802,230	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,314,191	\$3,037,116	\$3,037,116	\$3,037,370	\$3,037,116	\$0	0%
TOTAL MEANS OF FINANCING	\$8,799,531	\$8,881,650	\$8,907,893	\$8,918,856	\$8,914,492	\$6,599	0.07%
Classified	28	29	29	29	29	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	32	33	33	33	33	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	40	41	41	41	41	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

267 - Office of Tourism

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$527,206	\$1,001,896	\$1,001,896	\$501,423	\$501,423	(\$500,473)	(49.95%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$37,411,698	\$31,107,134	\$41,442,872	\$34,199,246	\$33,727,639	(\$7,715,233)	(18.62%)
STATUTORY DEDICATIONS	\$6,041,939	\$9,000,000	\$9,500,000	\$14,000,000	\$14,500,000	\$5,000,000	52.63%
FEDERAL FUNDS	\$105,512	\$100,000	\$373,897	\$100,000	\$100,000	(\$273,897)	(73.25%)
TOTAL MEANS OF FINANCING	\$44,086,355	\$41,252,246	\$52,361,881	\$48,843,885	\$48,872,278	(\$3,489,603)	(6.66%)
Classified	75	75	75	75	75	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	76	76	76	76	76	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	155	155	155	155	155	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2611 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,460,042	\$7,176,316	\$16,251,316	\$5,068,874	\$5,049,463	(\$11,201,853)	(68.93%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,290,428	\$475,722	\$1,480,759	\$475,722	\$475,722	(\$1,005,037)	(67.87%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$630,000	\$630,000	\$630,000	\$630,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,750,470	\$8,282,038	\$18,362,075	\$6,174,596	\$6,155,185	(\$12,206,890)	(66.48%)
Classified	5	5	5	5	5	0	0%
Unclassified	5	5	5	5	11	6	120.00%
AUTHORIZED T.O. POSITIONS	10	10	10	10	16	6	60.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	16	6	60%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2612 - Management and Finance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,794,605	\$5,904,468	\$6,488,365	\$5,624,015	\$5,533,769	(\$954,596)	(14.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$150,426	\$1,163,407	\$1,163,407	\$1,163,407	\$1,163,407	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,945,032	\$7,067,875	\$7,651,772	\$6,787,422	\$6,697,176	(\$954,596)	(12.48%)
Classified	41	38	38	38	38	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	42	39	39	39	39	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	42	39	39	39	39	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2613 - LA Seafood Promotion & Marketing Board

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$301,797	\$313,198	\$313,198	\$313,818	\$313,234	\$36	0.01%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$243,839	\$289,551	\$289,551	\$289,587	\$289,551	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$545,636	\$602,749	\$602,749	\$603,405	\$602,785	\$36	0.01%
Classified	1	1	1	1	1	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2621 - Library Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,881,731	\$4,972,828	\$4,972,828	\$5,196,721	\$5,102,840	\$130,012	2.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$621,346	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$156,365	\$90,000	\$90,000	\$90,000	\$90,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,268,433	\$2,689,040	\$3,500,000	\$3,506,942	\$3,500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$7,927,874	\$8,573,304	\$9,384,264	\$9,615,099	\$9,514,276	\$130,012	1.39%
Classified	47	47	47	47	47	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	48	48	48	48	48	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2631 - Museum

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,779,092	\$5,950,864	\$5,978,864	\$6,571,300	\$6,441,985	\$463,121	7.75%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,440,082	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$1,034,491	\$1,196,043	\$1,274,312	\$1,215,875	\$1,271,043	(\$3,269)	(0.26%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$900,000	\$900,000	\$900,000	0%
TOTAL MEANS OF FINANCING	\$8,253,665	\$8,587,381	\$8,693,650	\$10,127,649	\$10,053,502	\$1,359,852	15.64%
Classified	66	66	66	66	66	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	68	68	68	68	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2641 - Parks and Recreation

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,329,175	\$18,956,994	\$19,551,992	\$20,593,953	\$19,879,844	\$327,852	1.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$21,005,654	\$19,728,011	\$20,018,286	\$18,241,656	\$18,096,094	(\$1,922,192)	(9.60%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$305,824	\$5,910,990	\$5,910,990	\$5,916,992	\$5,910,990	\$0	0%
TOTAL MEANS OF FINANCING	\$38,640,653	\$44,820,117	\$45,705,390	\$44,976,723	\$44,111,050	(\$1,594,340)	(3.49%)
Classified	302	310	310	310	310	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	303	311	311	311	311	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	26	26	26	26	26	0	0%
POSITIONS	335	343	343	343	343	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2651 - Cultural Development

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,467,703	\$1,545,523	\$1,565,266	\$1,431,979	\$2,523,556	\$958,290	61.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$218,651	\$435,931	\$435,931	\$435,944	\$2,551,590	\$2,115,659	485.32%
FEES & SELF-GENERATED	\$780,024	\$801,730	\$801,730	\$803,514	\$802,230	\$500	0.06%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,003,837	\$2,150,369	\$2,150,369	\$2,150,369	\$3,037,116	\$886,747	41.24%
TOTAL MEANS OF FINANCING	\$4,470,215	\$4,933,553	\$4,953,296	\$4,821,806	\$8,914,492	\$3,961,196	79.97%
Classified	19	19	19	19	29	10	52.63%
Unclassified	2	2	2	2	4	2	100.00%
AUTHORIZED T.O. POSITIONS	21	21	21	21	33	12	57.14%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	7	1	16.67%
NON-T.O. FTE POSITIONS	0	0	0	0	1	1	0%
POSITIONS	27	27	27	27	41	14	52%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2652 - Arts

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$116,825	\$91,638	\$91,638	\$160,842	\$0	(\$91,638)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,970,022	\$2,020,239	\$2,020,239	\$2,021,753	\$0	(\$2,020,239)	(100.00%)
FEES & SELF-GENERATED	(\$3,000)	\$500	\$500	\$500	\$0	(\$500)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,310,354	\$886,747	\$886,747	\$887,001	\$0	(\$886,747)	(100.00%)
TOTAL MEANS OF FINANCING	\$3,394,200	\$2,999,124	\$2,999,124	\$3,070,096	\$0	(\$2,999,124)	(100.00%)
Classified	6	6	6	6	0	(6)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	7	7	7	7	0	(7)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	0	(7)	(100%)

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2653 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$839,699	\$853,553	\$860,053	\$931,463	\$0	(\$860,053)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,417	\$95,420	\$95,420	\$95,491	\$0	(\$95,420)	(100.00%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$935,116	\$948,973	\$955,473	\$1,026,954	\$0	(\$955,473)	(100.00%)
Classified	3	4	4	4	0	(4)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	4	5	5	5	0	(5)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	0	(1)	(100.00%)
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)	(100.00%)
POSITIONS	6	7	7	7	0	(7)	(100%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2671 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$500,000	\$500,000	\$500,000	\$0	\$0	(\$500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,998,965	\$2,055,223	\$2,055,223	\$2,075,364	\$2,072,110	\$16,887	0.82%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,498,965	\$2,555,223	\$2,555,223	\$2,075,364	\$2,072,110	(\$483,113)	(18.91%)
Classified	6	6	6	6	6	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2672 - Marketing

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$27,206	\$501,896	\$501,896	\$501,423	\$501,423	(\$473)	(0.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$31,891,719	\$24,695,006	\$35,030,744	\$28,063,691	\$27,663,374	(\$7,367,370)	(21.03%)
STATUTORY DEDICATIONS	\$6,041,939	\$9,000,000	\$9,500,000	\$14,000,000	\$14,500,000	\$5,000,000	52.63%
FEDERAL FUNDS	\$105,512	\$100,000	\$373,897	\$100,000	\$100,000	(\$273,897)	(73.25%)
TOTAL MEANS OF FINANCING	\$38,066,376	\$34,340,118	\$45,449,753	\$42,708,330	\$42,808,013	(\$2,641,740)	(5.81%)
Classified	18	18	18	18	18	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	19	19	19	19	19	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2673 - Welcome Centers

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,521,014	\$4,356,905	\$4,356,905	\$4,060,191	\$3,992,155	(\$364,750)	(8.37%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,521,014	\$4,356,905	\$4,356,905	\$4,060,191	\$3,992,155	(\$364,750)	(8.37%)
Classified	51	51	51	51	51	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	51	51	51	51	51	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	129	129	129	129	129	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,075,416	\$7,725,004	\$63,627,700	\$10,419,551	\$12,822,003	\$151,669,674	588	Existing Operating Budget
(\$11,729,302)	(\$1,005,037)	(\$2,554,892)	(\$5,000,000)	(\$273,897)	(\$20,563,128)	0	Statewide Adjustments
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-Recurring Other
\$0	\$0	\$2,914,198	\$10,500,000	\$900,000	\$14,314,198	6	Other Adjustments
\$45,346,114	\$6,719,967	\$53,987,006	\$15,419,551	\$13,448,106	\$134,920,744	594	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,488,798	\$0	\$100,000	\$0	\$0	\$1,588,798	0	Acquisitions & Major Repairs
(\$995,013)	\$0	(\$75,994)	\$0	\$0	(\$1,071,007)	0	Attrition Adjustment
(\$3,923)	\$0	\$0	\$0	\$0	(\$3,923)	0	Capitol Park Security
\$17,814	\$0	(\$152)	\$0	\$0	\$17,662	0	Civil Service Fees
\$130,469	\$0	\$18,483	\$0	\$0	\$148,952	0	Group Insurance Rate Adjustment for Active Employees
\$62,291	\$0	\$7,182	\$0	\$0	\$69,473	0	Group Insurance Rate Adjustment for Retirees
\$10,387	\$0	\$0	\$0	\$0	\$10,387	0	Legislative Auditor Fees
\$30,992	\$0	\$2,538	\$0	\$0	\$33,530	0	Maintenance in State-Owned Buildings
\$961,500	\$0	\$115,613	\$0	\$0	\$1,077,113	0	Market Rate Classified
(\$35,000)	\$0	(\$1,731,917)	\$0	\$0	(\$1,766,917)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,308,138)	(\$1,005,037)	(\$704,282)	\$0	(\$273,897)	(\$12,291,354)	0	Non-recurring Carryforwards
(\$2,600,000)	\$0	\$0	(\$5,000,000)	\$0	(\$7,600,000)	0	Non-recur Special Legislative Project
(\$5,275)	\$0	(\$4,840)	\$0	\$0	(\$10,115)	0	Office of State Procurement
\$6,638	\$0	(\$1,279)	\$0	\$0	\$5,359	0	Office of Technology Services (OTS)
\$636,933	\$0	\$119,136	\$0	\$0	\$756,069	0	Related Benefits Base Adjustment
\$202	\$0	\$0	\$0	\$0	\$202	0	Rent in State-Owned Buildings
(\$1,729,352)	\$0	(\$222,716)	\$0	\$0	(\$1,952,068)	0	Retirement Rate Adjustment
\$701,470	\$0	(\$14,719)	\$0	\$0	\$686,751	0	Risk Management
(\$100,633)	\$0	(\$161,731)	\$0	\$0	(\$262,364)	0	Salary Base Adjustment
\$538	\$0	(\$214)	\$0	\$0	\$324	0	UPS Fees
(\$11,729,302)	(\$1,005,037)	(\$2,554,892)	(\$5,000,000)	(\$273,897)	(\$20,563,128)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-recurs one time funding for the tourism "Year of Music" marketing campaign (Fees and Self-generated Revenues). and one time funding in Statutory Dedications out of the Events Incentive Fund for the HBCU Legacy Bowl and the Strawberry Festival.
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,812,998	\$0	\$0	\$2,812,998	0	Increase in funding based on the most recent Revenue Estimating Conference (REC) forecast. Provides for increases in marketing services for Louisiana tourism.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Increase in funding for additional operating expenses in the museums.
\$0	\$0	\$26,200	\$0	\$0	\$26,200	0	Increase in funding for replacement acquisitions of computers and monitors at welcome centers throughout the state.
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Increase in grant funding from the United States Department of Commerce - Economic Development Administration for the purpose of renovating the New Orleans Jazz Museum campus.
\$0	\$0	\$0	\$0	\$0	\$0	6	Increase of six (6) authorized Table of Organization unclassified positions to bring in the current staff from Keep Louisiana Beautiful and make it a part of the Department of Culture, Recreation, and Tourism.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Increase to provide funding for the organizing committee of the February 2025 Super Bowl to be held in New Orleans. The source of funds is Statutory Dedications out of the Major Events Incentive Fund.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase to provide grant funding to eligible applicants for costs associated with planning, marketing, and conducting events held in the state. The source of funds is Statutory Dedications out of the Events Incentive Fund.
\$0	\$0	\$2,914,198	\$10,500,000	\$900,000	\$14,314,198	6	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

261 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,052,879	\$2,644,166	\$0	\$919,551	\$0	\$26,616,596	52	Existing Operating Budget as of 12/01/2023
(\$12,156,413)	(\$1,005,037)	\$0	\$0	\$0	(\$13,161,450)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$10,896,466	\$1,639,129	\$0	\$919,551	\$0	\$13,455,146	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$106,253)	\$0	\$0	\$0	\$0	(\$106,253)	0	Attrition Adjustment
(\$864)	\$0	\$0	\$0	\$0	(\$864)	0	Capitol Park Security
\$533	\$0	\$0	\$0	\$0	\$533	0	Civil Service Fees
\$13,933	\$0	\$0	\$0	\$0	\$13,933	0	Group Insurance Rate Adjustment for Active Employees
\$8,414	\$0	\$0	\$0	\$0	\$8,414	0	Group Insurance Rate Adjustment for Retirees
\$10,387	\$0	\$0	\$0	\$0	\$10,387	0	Legislative Auditor Fees
\$4,630	\$0	\$0	\$0	\$0	\$4,630	0	Maintenance in State-Owned Buildings
\$119,661	\$0	\$0	\$0	\$0	\$119,661	0	Market Rate Classified
(\$9,658,897)	(\$1,005,037)	\$0	\$0	\$0	(\$10,663,934)	0	Non-recurring Carryforwards
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur Special Legislative Project
\$5,755	\$0	\$0	\$0	\$0	\$5,755	0	Office of State Procurement
\$5,023	\$0	\$0	\$0	\$0	\$5,023	0	Office of Technology Services (OTS)
(\$115,737)	\$0	\$0	\$0	\$0	(\$115,737)	0	Related Benefits Base Adjustment
(\$228,828)	\$0	\$0	\$0	\$0	(\$228,828)	0	Retirement Rate Adjustment
\$22,028	\$0	\$0	\$0	\$0	\$22,028	0	Risk Management
(\$236,335)	\$0	\$0	\$0	\$0	(\$236,335)	0	Salary Base Adjustment
\$137	\$0	\$0	\$0	\$0	\$137	0	UPS Fees
(\$12,156,413)	(\$1,005,037)	\$0	\$0	\$0	(\$13,161,450)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	6	Increase of six (6) authorized Table of Organization unclassified positions to bring in the current staff from Keep Louisiana Beautiful and make it a part of the Department of Culture, Recreation, and Tourism.
\$0	\$0	\$0	\$0	\$0	\$0	6	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

262 - Office of the State Library of Louisiana

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,972,828	\$821,436	\$90,000	\$0	\$3,500,000	\$9,384,264	48	Existing Operating Budget as of 12/01/2023
\$130,012	\$0	\$0	\$0	\$0	\$130,012	0	Statewide Adjustments
\$5,102,840	\$821,436	\$90,000	\$0	\$3,500,000	\$9,514,276	48	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$81,798	\$0	\$0	\$0	\$0	\$81,798	0	Acquisitions & Major Repairs
(\$87,732)	\$0	\$0	\$0	\$0	(\$87,732)	0	Attrition Adjustment
(\$1,535)	\$0	\$0	\$0	\$0	(\$1,535)	0	Capitol Park Security
\$477	\$0	\$0	\$0	\$0	\$477	0	Civil Service Fees
\$12,645	\$0	\$0	\$0	\$0	\$12,645	0	Group Insurance Rate Adjustment for Active Employees
\$12,265	\$0	\$0	\$0	\$0	\$12,265	0	Group Insurance Rate Adjustment for Retirees
\$11,385	\$0	\$0	\$0	\$0	\$11,385	0	Maintenance in State-Owned Buildings
\$110,530	\$0	\$0	\$0	\$0	\$110,530	0	Market Rate Classified
\$99	\$0	\$0	\$0	\$0	\$99	0	Office of State Procurement
\$429	\$0	\$0	\$0	\$0	\$429	0	Office of Technology Services (OTS)
\$31,712	\$0	\$0	\$0	\$0	\$31,712	0	Related Benefits Base Adjustment
\$202	\$0	\$0	\$0	\$0	\$202	0	Rent in State-Owned Buildings
(\$178,159)	\$0	\$0	\$0	\$0	(\$178,159)	0	Retirement Rate Adjustment
\$27,730	\$0	\$0	\$0	\$0	\$27,730	0	Risk Management
\$108,208	\$0	\$0	\$0	\$0	\$108,208	0	Salary Base Adjustment
(\$42)	\$0	\$0	\$0	\$0	(\$42)	0	UPS Fees
\$130,012	\$0	\$0	\$0	\$0	\$130,012	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

263 - Office of State Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,978,864	\$1,440,474	\$1,274,312	\$0	\$0	\$8,693,650	68	Existing Operating Budget as of 12/01/2023
\$463,121	\$0	(\$78,269)	\$0	\$0	\$384,852	0	Statewide Adjustments
\$0	\$0	\$75,000	\$0	\$900,000	\$975,000	0	Other Adjustments
\$6,441,985	\$1,440,474	\$1,271,043	\$0	\$900,000	\$10,053,502	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Acquisitions & Major Repairs
(\$120,324)	\$0	\$0	\$0	\$0	(\$120,324)	0	Attrition Adjustment
\$2,979	\$0	\$0	\$0	\$0	\$2,979	0	Civil Service Fees
\$18,267	\$0	\$0	\$0	\$0	\$18,267	0	Group Insurance Rate Adjustment for Active Employees
\$5,733	\$0	\$0	\$0	\$0	\$5,733	0	Group Insurance Rate Adjustment for Retirees
\$5,131	\$0	\$0	\$0	\$0	\$5,131	0	Maintenance in State-Owned Buildings
\$138,813	\$0	\$0	\$0	\$0	\$138,813	0	Market Rate Classified
(\$28,000)	\$0	(\$78,269)	\$0	\$0	(\$106,269)	0	Non-recurring Carryforwards
\$1,207	\$0	\$0	\$0	\$0	\$1,207	0	Office of State Procurement
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Office of Technology Services (OTS)
\$246,828	\$0	\$0	\$0	\$0	\$246,828	0	Related Benefits Base Adjustment
(\$259,268)	\$0	\$0	\$0	\$0	(\$259,268)	0	Retirement Rate Adjustment
\$121,940	\$0	\$0	\$0	\$0	\$121,940	0	Risk Management
\$126,355	\$0	\$0	\$0	\$0	\$126,355	0	Salary Base Adjustment
\$275	\$0	\$0	\$0	\$0	\$275	0	UPS Fees
\$463,121	\$0	(\$78,269)	\$0	\$0	\$384,852	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Increase in funding for additional operating expenses in the museums.
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Increase in grant funding from the United States Department of Commerce - Economic Development Administration for the purpose of renovating the New Orleans Jazz Museum campus.
\$0	\$0	\$75,000	\$0	\$900,000	\$975,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

264 - Office of State Parks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,551,992	\$224,122	\$20,018,286	\$0	\$5,910,990	\$45,705,390	311	Existing Operating Budget as of 12/01/2023
\$327,852	\$0	(\$1,922,192)	\$0	\$0	(\$1,594,340)	0	Statewide Adjustments
\$19,879,844	\$224,122	\$18,096,094	\$0	\$5,910,990	\$44,111,050	311	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,000	\$0	\$0	\$0	\$0	\$1,155,000	0	Acquisitions & Major Repairs
(\$680,704)	\$0	\$0	\$0	\$0	(\$680,704)	0	Attrition Adjustment
(\$536)	\$0	\$0	\$0	\$0	(\$536)	0	Capitol Park Security
\$12,389	\$0	\$0	\$0	\$0	\$12,389	0	Civil Service Fees
\$74,683	\$0	\$0	\$0	\$0	\$74,683	0	Group Insurance Rate Adjustment for Active Employees
\$32,043	\$0	\$0	\$0	\$0	\$32,043	0	Group Insurance Rate Adjustment for Retirees
\$2,877	\$0	\$0	\$0	\$0	\$2,877	0	Maintenance in State-Owned Buildings
\$514,357	\$0	\$0	\$0	\$0	\$514,357	0	Market Rate Classified
(\$35,000)	\$0	(\$1,631,917)	\$0	\$0	(\$1,666,917)	0	Non-Recurring Acquisitions & Major Repairs
(\$594,998)	\$0	(\$290,275)	\$0	\$0	(\$885,273)	0	Non-recurring Carryforwards
(\$12,393)	\$0	\$0	\$0	\$0	(\$12,393)	0	Office of State Procurement
(\$560)	\$0	\$0	\$0	\$0	(\$560)	0	Office of Technology Services (OTS)
\$383,747	\$0	\$0	\$0	\$0	\$383,747	0	Related Benefits Base Adjustment
(\$894,266)	\$0	\$0	\$0	\$0	(\$894,266)	0	Retirement Rate Adjustment
\$529,174	\$0	\$0	\$0	\$0	\$529,174	0	Risk Management
(\$158,247)	\$0	\$0	\$0	\$0	(\$158,247)	0	Salary Base Adjustment
\$286	\$0	\$0	\$0	\$0	\$286	0	UPS Fees
\$327,852	\$0	(\$1,922,192)	\$0	\$0	(\$1,594,340)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

265 - Office of Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,516,957	\$2,551,590	\$802,230	\$0	\$3,037,116	\$8,907,893	33	Existing Operating Budget as of 12/01/2023
\$6,599	\$0	\$0	\$0	\$0	\$6,599	0	Statewide Adjustments
\$2,523,556	\$2,551,590	\$802,230	\$0	\$3,037,116	\$8,914,492	33	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,000	\$0	\$0	\$0	\$0	\$52,000	0	Acquisitions & Major Repairs
(\$515)	\$0	\$0	\$0	\$0	(\$515)	0	Capitol Park Security
\$1,436	\$0	\$0	\$0	\$0	\$1,436	0	Civil Service Fees
\$10,941	\$0	\$0	\$0	\$0	\$10,941	0	Group Insurance Rate Adjustment for Active Employees
\$3,836	\$0	\$0	\$0	\$0	\$3,836	0	Group Insurance Rate Adjustment for Retirees
\$6,969	\$0	\$0	\$0	\$0	\$6,969	0	Maintenance in State-Owned Buildings
\$78,139	\$0	\$0	\$0	\$0	\$78,139	0	Market Rate Classified
(\$26,243)	\$0	\$0	\$0	\$0	(\$26,243)	0	Non-recurring Carryforwards
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$57	\$0	\$0	\$0	\$0	\$57	0	Office of State Procurement
(\$1,439)	\$0	\$0	\$0	\$0	(\$1,439)	0	Office of Technology Services (OTS)
\$90,383	\$0	\$0	\$0	\$0	\$90,383	0	Related Benefits Base Adjustment
(\$168,831)	\$0	\$0	\$0	\$0	(\$168,831)	0	Retirement Rate Adjustment
\$598	\$0	\$0	\$0	\$0	\$598	0	Risk Management
\$59,386	\$0	\$0	\$0	\$0	\$59,386	0	Salary Base Adjustment
(\$118)	\$0	\$0	\$0	\$0	(\$118)	0	UPS Fees
\$6,599	\$0	\$0	\$0	\$0	\$6,599	0	Total

STATE OF LOUISIANA

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267 - Office of Tourism

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,001,896	\$43,216	\$41,442,872	\$9,500,000	\$373,897	\$52,361,881	76	Existing Operating Budget as of 12/01/2023
(\$500,473)	\$0	(\$554,431)	(\$5,000,000)	(\$273,897)	(\$6,328,801)	0	Statewide Adjustments
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-Recurring Other
\$0	\$0	\$2,839,198	\$10,500,000	\$0	\$13,339,198	0	Other Adjustments
\$501,423	\$43,216	\$33,727,639	\$14,500,000	\$100,000	\$48,872,278	76	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$75,994)	\$0	\$0	(\$75,994)	0	Attrition Adjustment
(\$473)	\$0	\$0	\$0	\$0	(\$473)	0	Capitol Park Security
\$0	\$0	(\$152)	\$0	\$0	(\$152)	0	Civil Service Fees
\$0	\$0	\$18,483	\$0	\$0	\$18,483	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,182	\$0	\$0	\$7,182	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,538	\$0	\$0	\$2,538	0	Maintenance in State-Owned Buildings
\$0	\$0	\$115,613	\$0	\$0	\$115,613	0	Market Rate Classified
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$335,738)	\$0	(\$273,897)	(\$609,635)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	(\$5,000,000)	\$0	(\$5,500,000)	0	Non-recur Special Legislative Project
\$0	\$0	(\$4,840)	\$0	\$0	(\$4,840)	0	Office of State Procurement
\$0	\$0	(\$1,279)	\$0	\$0	(\$1,279)	0	Office of Technology Services (OTS)
\$0	\$0	\$119,136	\$0	\$0	\$119,136	0	Related Benefits Base Adjustment
\$0	\$0	(\$222,716)	\$0	\$0	(\$222,716)	0	Retirement Rate Adjustment
\$0	\$0	(\$14,719)	\$0	\$0	(\$14,719)	0	Risk Management
\$0	\$0	(\$161,731)	\$0	\$0	(\$161,731)	0	Salary Base Adjustment
\$0	\$0	(\$214)	\$0	\$0	(\$214)	0	UPS Fees
(\$500,473)	\$0	(\$554,431)	(\$5,000,000)	(\$273,897)	(\$6,328,801)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

267 - Office of Tourism

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-recurs one time funding for the tourism "Year of Music" marketing campaign (Fees and Self-generated Revenues). and one time funding in Statutory Dedications out of the Events Incentive Fund for the HBCU Legacy Bowl and the Strawberry Festival.
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,812,998	\$0	\$0	\$2,812,998	0	Increase in funding based on the most recent Revenue Estimating Conference (REC) forecast. Provides for increases in marketing services for Louisiana tourism.
\$0	\$0	\$26,200	\$0	\$0	\$26,200	0	Increase in funding for replacement acquisitions of computers and monitors at welcome centers throughout the state.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Increase to provide funding for the organizing committee of the February 2025 Super Bowl to be held in New Orleans. The source of funds is Statutory Dedications out of the Major Events Incentive Fund.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase to provide grant funding to eligible applicants for costs associated with planning, marketing, and conducting events held in the state. The source of funds is Statutory Dedications out of the Events Incentive Fund.
\$0	\$0	\$2,839,198	\$10,500,000	\$0	\$13,339,198	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

2611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,251,316	\$1,480,759	\$0	\$630,000	\$0	\$18,362,075	10	Existing Operating Budget as of 12/01/2023
(\$11,201,853)	(\$1,005,037)	\$0	\$0	\$0	(\$12,206,890)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$5,049,463	\$475,722	\$0	\$630,000	\$0	\$6,155,185	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$18,697)	\$0	\$0	\$0	\$0	(\$18,697)	0	Attrition Adjustment
\$2,318	\$0	\$0	\$0	\$0	\$2,318	0	Group Insurance Rate Adjustment for Active Employees
\$555	\$0	\$0	\$0	\$0	\$555	0	Group Insurance Rate Adjustment for Retirees
\$15,431	\$0	\$0	\$0	\$0	\$15,431	0	Market Rate Classified
(\$9,075,000)	(\$1,005,037)	\$0	\$0	\$0	(\$10,080,037)	0	Non-recurring Carryforwards
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur Special Legislative Project
\$17,853	\$0	\$0	\$0	\$0	\$17,853	0	Related Benefits Base Adjustment
(\$34,152)	\$0	\$0	\$0	\$0	(\$34,152)	0	Retirement Rate Adjustment
(\$110,161)	\$0	\$0	\$0	\$0	(\$110,161)	0	Salary Base Adjustment
(\$11,201,853)	(\$1,005,037)	\$0	\$0	\$0	(\$12,206,890)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	6	Increase of six (6) authorized Table of Organization unclassified positions to bring in the current staff from Keep Louisiana Beautiful and make it a part of the Department of Culture, Recreation, and Tourism.
\$0	\$0	\$0	\$0	\$0	\$0	6	Total

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2612 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,488,365	\$1,163,407	\$0	\$0	\$0	\$7,651,772	39	Existing Operating Budget as of 12/01/2023
(\$954,596)	\$0	\$0	\$0	\$0	(\$954,596)	0	Statewide Adjustments
\$5,533,769	\$1,163,407	\$0	\$0	\$0	\$6,697,176	39	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$87,556)	\$0	\$0	\$0	\$0	(\$87,556)	0	Attrition Adjustment
(\$864)	\$0	\$0	\$0	\$0	(\$864)	0	Capitol Park Security
\$533	\$0	\$0	\$0	\$0	\$533	0	Civil Service Fees
\$10,883	\$0	\$0	\$0	\$0	\$10,883	0	Group Insurance Rate Adjustment for Active Employees
\$7,851	\$0	\$0	\$0	\$0	\$7,851	0	Group Insurance Rate Adjustment for Retirees
\$10,387	\$0	\$0	\$0	\$0	\$10,387	0	Legislative Auditor Fees
\$4,630	\$0	\$0	\$0	\$0	\$4,630	0	Maintenance in State-Owned Buildings
\$104,230	\$0	\$0	\$0	\$0	\$104,230	0	Market Rate Classified
(\$583,897)	\$0	\$0	\$0	\$0	(\$583,897)	0	Non-recurring Carryforwards
\$5,755	\$0	\$0	\$0	\$0	\$5,755	0	Office of State Procurement
\$5,023	\$0	\$0	\$0	\$0	\$5,023	0	Office of Technology Services (OTS)
(\$139,442)	\$0	\$0	\$0	\$0	(\$139,442)	0	Related Benefits Base Adjustment
(\$180,024)	\$0	\$0	\$0	\$0	(\$180,024)	0	Retirement Rate Adjustment
\$22,028	\$0	\$0	\$0	\$0	\$22,028	0	Risk Management
(\$134,270)	\$0	\$0	\$0	\$0	(\$134,270)	0	Salary Base Adjustment
\$137	\$0	\$0	\$0	\$0	\$137	0	UPS Fees
(\$954,596)	\$0	\$0	\$0	\$0	(\$954,596)	0	Total

STATE OF LOUISIANA
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2613 - LA Seafood Promotion & Marketing Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313,198	\$0	\$0	\$289,551	\$0	\$602,749	3	Existing Operating Budget as of 12/01/2023
\$36	\$0	\$0	\$0	\$0	\$36	0	Statewide Adjustments
\$313,234	\$0	\$0	\$289,551	\$0	\$602,785	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$732	\$0	\$0	\$0	\$0	\$732	0	Group Insurance Rate Adjustment for Active Employees
\$8	\$0	\$0	\$0	\$0	\$8	0	Group Insurance Rate Adjustment for Retirees
\$5,852	\$0	\$0	\$0	\$0	\$5,852	0	Related Benefits Base Adjustment
(\$14,652)	\$0	\$0	\$0	\$0	(\$14,652)	0	Retirement Rate Adjustment
\$8,096	\$0	\$0	\$0	\$0	\$8,096	0	Salary Base Adjustment
\$36	\$0	\$0	\$0	\$0	\$36	0	Total

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2621 - Library Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,972,828	\$821,436	\$90,000	\$0	\$3,500,000	\$9,384,264	48	Existing Operating Budget as of 12/01/2023
\$130,012	\$0	\$0	\$0	\$0	\$130,012	0	Statewide Adjustments
\$5,102,840	\$821,436	\$90,000	\$0	\$3,500,000	\$9,514,276	48	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$81,798	\$0	\$0	\$0	\$0	\$81,798	0	Acquisitions & Major Repairs
(\$87,732)	\$0	\$0	\$0	\$0	(\$87,732)	0	Attrition Adjustment
(\$1,535)	\$0	\$0	\$0	\$0	(\$1,535)	0	Capitol Park Security
\$477	\$0	\$0	\$0	\$0	\$477	0	Civil Service Fees
\$12,645	\$0	\$0	\$0	\$0	\$12,645	0	Group Insurance Rate Adjustment for Active Employees
\$12,265	\$0	\$0	\$0	\$0	\$12,265	0	Group Insurance Rate Adjustment for Retirees
\$11,385	\$0	\$0	\$0	\$0	\$11,385	0	Maintenance in State-Owned Buildings
\$110,530	\$0	\$0	\$0	\$0	\$110,530	0	Market Rate Classified
\$99	\$0	\$0	\$0	\$0	\$99	0	Office of State Procurement
\$429	\$0	\$0	\$0	\$0	\$429	0	Office of Technology Services (OTS)
\$31,712	\$0	\$0	\$0	\$0	\$31,712	0	Related Benefits Base Adjustment
\$202	\$0	\$0	\$0	\$0	\$202	0	Rent in State-Owned Buildings
(\$178,159)	\$0	\$0	\$0	\$0	(\$178,159)	0	Retirement Rate Adjustment
\$27,730	\$0	\$0	\$0	\$0	\$27,730	0	Risk Management
\$108,208	\$0	\$0	\$0	\$0	\$108,208	0	Salary Base Adjustment
(\$42)	\$0	\$0	\$0	\$0	(\$42)	0	UPS Fees
\$130,012	\$0	\$0	\$0	\$0	\$130,012	0	Total

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2631 - Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,978,864	\$1,440,474	\$1,274,312	\$0	\$0	\$8,693,650	68	Existing Operating Budget as of 12/01/2023
\$463,121	\$0	(\$78,269)	\$0	\$0	\$384,852	0	Statewide Adjustments
\$0	\$0	\$75,000	\$0	\$900,000	\$975,000	0	Other Adjustments
\$6,441,985	\$1,440,474	\$1,271,043	\$0	\$900,000	\$10,053,502	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Acquisitions & Major Repairs
(\$120,324)	\$0	\$0	\$0	\$0	(\$120,324)	0	Attrition Adjustment
\$2,979	\$0	\$0	\$0	\$0	\$2,979	0	Civil Service Fees
\$18,267	\$0	\$0	\$0	\$0	\$18,267	0	Group Insurance Rate Adjustment for Active Employees
\$5,733	\$0	\$0	\$0	\$0	\$5,733	0	Group Insurance Rate Adjustment for Retirees
\$5,131	\$0	\$0	\$0	\$0	\$5,131	0	Maintenance in State-Owned Buildings
\$138,813	\$0	\$0	\$0	\$0	\$138,813	0	Market Rate Classified
(\$28,000)	\$0	(\$78,269)	\$0	\$0	(\$106,269)	0	Non-recurring Carryforwards
\$1,207	\$0	\$0	\$0	\$0	\$1,207	0	Office of State Procurement
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Office of Technology Services (OTS)
\$246,828	\$0	\$0	\$0	\$0	\$246,828	0	Related Benefits Base Adjustment
(\$259,268)	\$0	\$0	\$0	\$0	(\$259,268)	0	Retirement Rate Adjustment
\$121,940	\$0	\$0	\$0	\$0	\$121,940	0	Risk Management
\$126,355	\$0	\$0	\$0	\$0	\$126,355	0	Salary Base Adjustment
\$275	\$0	\$0	\$0	\$0	\$275	0	UPS Fees
\$463,121	\$0	(\$78,269)	\$0	\$0	\$384,852	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Increase in funding for additional operating expenses in the museums.
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Increase in grant funding from the United States Department of Commerce - Economic Development Administration for the purpose of renovating the New Orleans Jazz Museum campus.
\$0	\$0	\$75,000	\$0	\$900,000	\$975,000	0	Total

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2641 - Parks and Recreation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,551,992	\$224,122	\$20,018,286	\$0	\$5,910,990	\$45,705,390	311	Existing Operating Budget as of 12/01/2023
\$327,852	\$0	(\$1,922,192)	\$0	\$0	(\$1,594,340)	0	Statewide Adjustments
\$19,879,844	\$224,122	\$18,096,094	\$0	\$5,910,990	\$44,111,050	311	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,000	\$0	\$0	\$0	\$0	\$1,155,000	0	Acquisitions & Major Repairs
(\$680,704)	\$0	\$0	\$0	\$0	(\$680,704)	0	Attrition Adjustment
(\$536)	\$0	\$0	\$0	\$0	(\$536)	0	Capitol Park Security
\$12,389	\$0	\$0	\$0	\$0	\$12,389	0	Civil Service Fees
\$74,683	\$0	\$0	\$0	\$0	\$74,683	0	Group Insurance Rate Adjustment for Active Employees
\$32,043	\$0	\$0	\$0	\$0	\$32,043	0	Group Insurance Rate Adjustment for Retirees
\$2,877	\$0	\$0	\$0	\$0	\$2,877	0	Maintenance in State-Owned Buildings
\$514,357	\$0	\$0	\$0	\$0	\$514,357	0	Market Rate Classified
(\$35,000)	\$0	(\$1,631,917)	\$0	\$0	(\$1,666,917)	0	Non-Recurring Acquisitions & Major Repairs
(\$594,998)	\$0	(\$290,275)	\$0	\$0	(\$885,273)	0	Non-recurring Carryforwards
(\$12,393)	\$0	\$0	\$0	\$0	(\$12,393)	0	Office of State Procurement
(\$560)	\$0	\$0	\$0	\$0	(\$560)	0	Office of Technology Services (OTS)
\$383,747	\$0	\$0	\$0	\$0	\$383,747	0	Related Benefits Base Adjustment
(\$894,266)	\$0	\$0	\$0	\$0	(\$894,266)	0	Retirement Rate Adjustment
\$529,174	\$0	\$0	\$0	\$0	\$529,174	0	Risk Management
(\$158,247)	\$0	\$0	\$0	\$0	(\$158,247)	0	Salary Base Adjustment
\$286	\$0	\$0	\$0	\$0	\$286	0	UPS Fees
\$327,852	\$0	(\$1,922,192)	\$0	\$0	(\$1,594,340)	0	Total

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2651 - Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,565,266	\$435,931	\$801,730	\$0	\$2,150,369	\$4,953,296	21	Existing Operating Budget as of 12/01/2023
(\$134,765)	\$0	\$0	\$0	\$0	(\$134,765)	0	Statewide Adjustments
\$1,093,055	\$2,115,659	\$500	\$0	\$886,747	\$4,095,961	12	Other Technical Adjustments
\$2,523,556	\$2,551,590	\$802,230	\$0	\$3,037,116	\$8,914,492	33	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,000	\$0	\$0	\$0	\$0	\$52,000	0	Acquisitions & Major Repairs
\$7,637	\$0	\$0	\$0	\$0	\$7,637	0	Group Insurance Rate Adjustment for Active Employees
\$952	\$0	\$0	\$0	\$0	\$952	0	Group Insurance Rate Adjustment for Retirees
\$49,884	\$0	\$0	\$0	\$0	\$49,884	0	Market Rate Classified
(\$19,743)	\$0	\$0	\$0	\$0	(\$19,743)	0	Non-recurring Carryforwards
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$16,716	\$0	\$0	\$0	\$0	\$16,716	0	Related Benefits Base Adjustment
(\$104,988)	\$0	\$0	\$0	\$0	(\$104,988)	0	Retirement Rate Adjustment
(\$37,223)	\$0	\$0	\$0	\$0	(\$37,223)	0	Salary Base Adjustment
(\$134,765)	\$0	\$0	\$0	\$0	(\$134,765)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,093,055	\$2,115,659	\$500	\$0	\$886,747	\$4,095,961	12	Consolidates the Arts Program and the Administrative Program into the Cultural Development Program. The Office of Cultural Development will now only be comprised of the Cultural Development Program.
\$1,093,055	\$2,115,659	\$500	\$0	\$886,747	\$4,095,961	12	Total

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2652 - Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,638	\$2,020,239	\$500	\$0	\$886,747	\$2,999,124	7	Existing Operating Budget as of 12/01/2023
\$69,179	\$0	\$0	\$0	\$0	\$69,179	0	Statewide Adjustments
(\$160,817)	(\$2,020,239)	(\$500)	\$0	(\$886,747)	(\$3,068,303)	(7)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,162	\$0	\$0	\$0	\$0	\$2,162	0	Group Insurance Rate Adjustment for Active Employees
\$1,326	\$0	\$0	\$0	\$0	\$1,326	0	Group Insurance Rate Adjustment for Retirees
\$14,469	\$0	\$0	\$0	\$0	\$14,469	0	Market Rate Classified
\$50,044	\$0	\$0	\$0	\$0	\$50,044	0	Related Benefits Base Adjustment
(\$33,987)	\$0	\$0	\$0	\$0	(\$33,987)	0	Retirement Rate Adjustment
\$35,165	\$0	\$0	\$0	\$0	\$35,165	0	Salary Base Adjustment
\$69,179	\$0	\$0	\$0	\$0	\$69,179	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates the Arts Program and the Administrative Program into the Cultural Development Program. The Office of Cultural Development will now only be comprised of the Cultural Development Program.
(\$160,817)	(\$2,020,239)	(\$500)	\$0	(\$886,747)	(\$3,068,303)	(7)	
(\$160,817)	(\$2,020,239)	(\$500)	\$0	(\$886,747)	(\$3,068,303)	(7)	Total

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2653 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$860,053	\$95,420	\$0	\$0	\$0	\$955,473	5	Existing Operating Budget as of 12/01/2023
\$72,185	\$0	\$0	\$0	\$0	\$72,185	0	Statewide Adjustments
(\$932,238)	(\$95,420)	\$0	\$0	\$0	(\$1,027,658)	(5)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$515)	\$0	\$0	\$0	\$0	(\$515)	0	Capitol Park Security
\$1,436	\$0	\$0	\$0	\$0	\$1,436	0	Civil Service Fees
\$1,142	\$0	\$0	\$0	\$0	\$1,142	0	Group Insurance Rate Adjustment for Active Employees
\$1,558	\$0	\$0	\$0	\$0	\$1,558	0	Group Insurance Rate Adjustment for Retirees
\$6,969	\$0	\$0	\$0	\$0	\$6,969	0	Maintenance in State-Owned Buildings
\$13,786	\$0	\$0	\$0	\$0	\$13,786	0	Market Rate Classified
(\$6,500)	\$0	\$0	\$0	\$0	(\$6,500)	0	Non-recurring Carryforwards
\$57	\$0	\$0	\$0	\$0	\$57	0	Office of State Procurement
(\$1,439)	\$0	\$0	\$0	\$0	(\$1,439)	0	Office of Technology Services (OTS)
\$23,623	\$0	\$0	\$0	\$0	\$23,623	0	Related Benefits Base Adjustment
(\$29,856)	\$0	\$0	\$0	\$0	(\$29,856)	0	Retirement Rate Adjustment
\$598	\$0	\$0	\$0	\$0	\$598	0	Risk Management
\$61,444	\$0	\$0	\$0	\$0	\$61,444	0	Salary Base Adjustment
(\$118)	\$0	\$0	\$0	\$0	(\$118)	0	UPS Fees
\$72,185	\$0	\$0	\$0	\$0	\$72,185	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$932,238)	(\$95,420)	\$0	\$0	\$0	(\$1,027,658)	(5)	Consolidates the Arts Program and the Administrative Program into the Cultural Development Program. The Office of Cultural Development will now only be comprised of the Cultural Development Program.
(\$932,238)	(\$95,420)	\$0	\$0	\$0	(\$1,027,658)	(5)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2671 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$0	\$2,055,223	\$0	\$0	\$2,555,223	7	Existing Operating Budget as of 12/01/2023
(\$500,000)	\$0	\$16,887	\$0	\$0	(\$483,113)	0	Statewide Adjustments
\$0	\$0	\$2,072,110	\$0	\$0	\$2,072,110	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$152)	\$0	\$0	(\$152)	0	Civil Service Fees
\$0	\$0	\$2,057	\$0	\$0	\$2,057	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,182	\$0	\$0	\$7,182	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,538	\$0	\$0	\$2,538	0	Maintenance in State-Owned Buildings
\$0	\$0	\$17,069	\$0	\$0	\$17,069	0	Market Rate Classified
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project
\$0	\$0	(\$4,840)	\$0	\$0	(\$4,840)	0	Office of State Procurement
\$0	\$0	(\$1,279)	\$0	\$0	(\$1,279)	0	Office of Technology Services (OTS)
\$0	\$0	(\$1,358)	\$0	\$0	(\$1,358)	0	Related Benefits Base Adjustment
\$0	\$0	(\$36,127)	\$0	\$0	(\$36,127)	0	Retirement Rate Adjustment
\$0	\$0	(\$14,719)	\$0	\$0	(\$14,719)	0	Risk Management
\$0	\$0	\$46,730	\$0	\$0	\$46,730	0	Salary Base Adjustment
\$0	\$0	(\$214)	\$0	\$0	(\$214)	0	UPS Fees
(\$500,000)	\$0	\$16,887	\$0	\$0	(\$483,113)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2672 - Marketing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$501,896	\$43,216	\$35,030,744	\$9,500,000	\$373,897	\$45,449,753	18	Existing Operating Budget as of 12/01/2023
(\$473)	\$0	(\$180,368)	(\$5,000,000)	(\$273,897)	(\$5,454,738)	0	Statewide Adjustments
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-Recurring Other
\$0	\$0	\$2,812,998	\$10,500,000	\$0	\$13,312,998	0	Other Adjustments
\$501,423	\$43,216	\$27,663,374	\$14,500,000	\$100,000	\$42,808,013	18	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$19,313)	\$0	\$0	(\$19,313)	0	Attrition Adjustment
(\$473)	\$0	\$0	\$0	\$0	(\$473)	0	Capitol Park Security
\$0	\$0	\$6,650	\$0	\$0	\$6,650	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$34,199	\$0	\$0	\$34,199	0	Market Rate Classified
\$0	\$0	(\$335,738)	\$0	(\$273,897)	(\$609,635)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$117,792	\$0	\$0	\$117,792	0	Related Benefits Base Adjustment
\$0	\$0	(\$88,733)	\$0	\$0	(\$88,733)	0	Retirement Rate Adjustment
\$0	\$0	\$104,775	\$0	\$0	\$104,775	0	Salary Base Adjustment
(\$473)	\$0	(\$180,368)	(\$5,000,000)	(\$273,897)	(\$5,454,738)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-recurrs one time funding for the tourism "Year of Music" marketing campaign (Fees and Self-generated Revenues). and one time funding in Statutory Dedications out of the Events Incentive Fund for the HBCU Legacy Bowl and the Strawberry Festival.
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2672 - Marketing

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,812,998	\$0	\$0	\$2,812,998	0	Increase in funding based on the most recent Revenue Estimating Conference (REC) forecast. Provides for increases in marketing services for Louisiana tourism.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Increase to provide funding for the organizing committee of the February 2025 Super Bowl to be held in New Orleans. The source of funds is Statutory Dedications out of the Major Events Incentive Fund.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase to provide grant funding to eligible applicants for costs associated with planning, marketing, and conducting events held in the state. The source of funds is Statutory Dedications out of the Events Incentive Fund.
\$0	\$0	\$2,812,998	\$10,500,000	\$0	\$13,312,998	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2673 - Welcome Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,356,905	\$0	\$0	\$4,356,905	51	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$390,950)	\$0	\$0	(\$390,950)	0	Statewide Adjustments
\$0	\$0	\$26,200	\$0	\$0	\$26,200	0	Other Adjustments
\$0	\$0	\$3,992,155	\$0	\$0	\$3,992,155	51	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,681)	\$0	\$0	(\$56,681)	0	Attrition Adjustment
\$0	\$0	\$9,776	\$0	\$0	\$9,776	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$64,345	\$0	\$0	\$64,345	0	Market Rate Classified
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$2,702	\$0	\$0	\$2,702	0	Related Benefits Base Adjustment
\$0	\$0	(\$97,856)	\$0	\$0	(\$97,856)	0	Retirement Rate Adjustment
\$0	\$0	(\$313,236)	\$0	\$0	(\$313,236)	0	Salary Base Adjustment
\$0	\$0	(\$390,950)	\$0	\$0	(\$390,950)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$26,200	\$0	\$0	\$26,200	0	Increase in funding for replacement acquisitions of computers and monitors at welcome centers throughout the state.
\$0	\$0	\$26,200	\$0	\$0	\$26,200	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$26,636,293	\$31,571,216	\$31,651,281	\$32,164,776	\$31,896,702	\$245,421
Other Compensation	\$2,486,813	\$881,474	\$881,474	\$881,474	\$881,474	\$0
Related Benefits	\$16,233,581	\$18,888,774	\$18,901,194	\$18,227,506	\$18,078,836	(\$822,358)
TOTAL PERSONAL SERVICES	\$45,356,687	\$51,341,464	\$51,433,949	\$51,273,756	\$50,857,012	(\$576,937)
Travel	\$1,011,530	\$377,706	\$420,641	\$430,779	\$420,641	\$0
Operating Services	\$12,900,306	\$12,165,766	\$12,174,965	\$12,448,720	\$12,230,766	\$55,801
Supplies	\$3,713,630	\$3,055,616	\$3,195,296	\$3,205,941	\$3,130,496	(\$64,800)
TOTAL OPERATING EXPENSES	\$17,625,466	\$15,599,088	\$15,790,902	\$16,085,440	\$15,781,903	(\$8,999)
PROFESSIONAL SERVICES	\$17,875,305	\$12,530,724	\$11,203,645	\$14,286,652	\$14,016,643	\$2,812,998
Other Charges	\$27,810,749	\$34,621,522	\$57,706,264	\$38,692,821	\$38,499,812	(\$19,206,452)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,023,444	\$12,417,645	\$13,371,453	\$14,093,968	\$14,150,376	\$778,923
TOTAL OTHER CHARGES	\$38,834,193	\$47,039,167	\$71,077,717	\$52,786,789	\$52,650,188	(\$18,427,529)
Acquisitions	\$1,164,283	\$1,456,917	\$1,714,267	\$1,339,998	\$1,339,998	(\$374,269)
Major Repairs	\$2,093,281	\$100,000	\$449,194	\$275,000	\$275,000	(\$174,194)
TOTAL ACQ. & MAJOR REPAIRS	\$3,257,564	\$1,556,917	\$2,163,461	\$1,614,998	\$1,614,998	(\$548,463)
TOTAL EXPENDITURES	\$122,949,216	\$128,067,360	\$151,669,674	\$136,047,635	\$134,920,744	(\$16,748,930)
Classified	565	571	571	571	571	0
Unclassified	17	17	17	17	23	6
AUTHORIZED T.O. POSITIONS	582	588	588	588	594	6
AUTHORIZED OTHER CHARGES POSITIONS	14	14	14	14	14	0
NON-T.O. FTE POSITIONS	105	105	105	105	105	0
POSITIONS	701	707	707	707	713	6

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

261 - Office of the Secretary

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,280,228	\$4,018,177	\$4,018,177	\$3,871,510	\$4,243,682	\$225,505
Other Compensation	\$129,555	\$51,340	\$51,340	\$51,340	\$51,340	\$0
Related Benefits	\$1,906,252	\$2,336,306	\$2,336,306	\$2,044,081	\$2,219,919	(\$116,387)
TOTAL PERSONAL SERVICES	\$5,316,035	\$6,405,823	\$6,405,823	\$5,966,931	\$6,514,941	\$109,118
Travel	\$10,602	\$20,102	\$20,102	\$20,587	\$20,102	\$0
Operating Services	\$134,641	\$116,515	\$126,515	\$129,564	\$126,515	\$0
Supplies	\$37,225	\$19,565	\$29,565	\$30,278	\$29,565	\$0
TOTAL OPERATING EXPENSES	\$182,468	\$156,182	\$176,182	\$180,429	\$176,182	\$0
PROFESSIONAL SERVICES	\$21,823	\$32,848	\$12,848	\$13,158	\$12,848	\$0
Other Charges	\$9,305,075	\$8,764,538	\$19,428,472	\$6,764,538	\$6,110,275	(\$13,318,197)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$412,146	\$593,271	\$593,271	\$640,367	\$640,900	\$47,629
TOTAL OTHER CHARGES	\$9,717,221	\$9,357,809	\$20,021,743	\$7,404,905	\$6,751,175	(\$13,270,568)
Acquisitions	\$3,591	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,591	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,241,137	\$15,952,662	\$26,616,596	\$13,565,423	\$13,455,146	(\$13,161,450)
Classified	47	44	44	44	44	0
Unclassified	8	8	8	8	14	6
AUTHORIZED T.O. POSITIONS	55	52	52	52	58	6
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	55	52	52	52	58	6

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

262 - Office of the State Library of Louisiana

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,518,962	\$2,773,360	\$2,773,360	\$2,963,527	\$2,904,466	\$131,106
Other Compensation	\$30,957	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,712,311	\$1,910,303	\$1,910,303	\$1,817,337	\$1,788,666	(\$121,637)
TOTAL PERSONAL SERVICES	\$4,262,230	\$4,734,663	\$4,734,663	\$4,831,864	\$4,744,132	\$9,469
Travel	\$12,528	\$12,926	\$22,926	\$23,478	\$22,926	\$0
Operating Services	\$122,529	\$395,378	\$470,378	\$481,714	\$470,378	\$0
Supplies	\$26,347	\$28,117	\$63,117	\$64,638	\$63,117	\$0
TOTAL OPERATING EXPENSES	\$161,404	\$436,421	\$556,421	\$569,830	\$556,421	\$0
PROFESSIONAL SERVICES	\$5,555	\$6,597	\$6,597	\$6,756	\$6,597	\$0
Other Charges	\$2,532,095	\$2,325,626	\$3,016,586	\$3,016,586	\$3,016,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$966,590	\$1,069,997	\$1,069,997	\$1,108,265	\$1,108,742	\$38,745
TOTAL OTHER CHARGES	\$3,498,686	\$3,395,623	\$4,086,583	\$4,124,851	\$4,125,328	\$38,745
Acquisitions	\$0	\$0	\$0	\$81,798	\$81,798	\$81,798
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$81,798	\$81,798	\$81,798
TOTAL EXPENDITURES	\$7,927,874	\$8,573,304	\$9,384,264	\$9,615,099	\$9,514,276	\$130,012
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

263 - Office of State Museum

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,381,280	\$3,685,767	\$3,685,767	\$3,915,223	\$3,836,919	\$151,152
Other Compensation	\$257,002	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,056,087	\$2,241,862	\$2,241,862	\$2,289,134	\$2,247,114	\$5,252
TOTAL PERSONAL SERVICES	\$5,694,369	\$5,931,695	\$5,931,695	\$6,208,423	\$6,088,099	\$156,404
Travel	\$5,335	\$5,000	\$5,000	\$5,121	\$5,000	\$0
Operating Services	\$1,086,427	\$1,165,607	\$1,165,607	\$1,193,698	\$1,240,607	\$75,000
Supplies	\$149,423	\$148,961	\$148,961	\$152,551	\$148,961	\$0
TOTAL OPERATING EXPENSES	\$1,241,185	\$1,319,568	\$1,319,568	\$1,351,370	\$1,394,568	\$75,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$31,171	\$29,322	\$29,322	\$929,322	\$929,322	\$900,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,286,940	\$1,306,796	\$1,306,796	\$1,438,534	\$1,441,513	\$134,717
TOTAL OTHER CHARGES	\$1,318,111	\$1,336,118	\$1,336,118	\$2,367,856	\$2,370,835	\$1,034,717
Acquisitions	\$0	\$0	\$106,269	\$25,000	\$25,000	(\$81,269)
Major Repairs	\$0	\$0	\$0	\$175,000	\$175,000	\$175,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$106,269	\$200,000	\$200,000	\$93,731
TOTAL EXPENDITURES	\$8,253,665	\$8,587,381	\$8,693,650	\$10,127,649	\$10,053,502	\$1,359,852
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	68	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

264 - Office of State Parks

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$12,104,821	\$14,985,934	\$14,985,934	\$15,212,584	\$14,760,706	(\$225,228)
Other Compensation	\$1,516,835	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$7,530,980	\$8,977,605	\$8,977,605	\$8,703,272	\$8,474,446	(\$503,159)
TOTAL PERSONAL SERVICES	\$21,152,636	\$24,417,609	\$24,417,609	\$24,369,926	\$23,689,222	(\$728,387)
Travel	\$86,977	\$81,000	\$111,000	\$113,675	\$111,000	\$0
Operating Services	\$5,312,005	\$5,384,524	\$5,308,723	\$5,417,002	\$5,289,524	(\$19,199)
Supplies	\$3,309,834	\$2,720,941	\$2,785,741	\$2,786,515	\$2,720,941	(\$64,800)
TOTAL OPERATING EXPENSES	\$8,708,817	\$8,186,465	\$8,205,464	\$8,317,192	\$8,121,465	(\$83,999)
PROFESSIONAL SERVICES	\$27,316	\$67,667	\$67,667	\$69,298	\$67,667	\$0
Other Charges	\$3,156,071	\$7,816,647	\$8,182,646	\$7,671,647	\$7,671,647	(\$510,999)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,430,543	\$2,874,812	\$2,874,812	\$3,393,660	\$3,406,049	\$531,237
TOTAL OTHER CHARGES	\$5,586,614	\$10,691,459	\$11,057,458	\$11,065,307	\$11,077,696	\$20,238
Acquisitions	\$1,142,778	\$1,456,917	\$1,607,998	\$1,155,000	\$1,155,000	(\$452,998)
Major Repairs	\$2,022,492	\$0	\$349,194	\$0	\$0	(\$349,194)
TOTAL ACQ. & MAJOR REPAIRS	\$3,165,270	\$1,456,917	\$1,957,192	\$1,155,000	\$1,155,000	(\$802,192)
TOTAL EXPENDITURES	\$38,640,653	\$44,820,117	\$45,705,390	\$44,976,723	\$44,111,050	(\$1,594,340)
Classified	302	310	310	310	310	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	303	311	311	311	311	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	26	26	26	26	26	0
POSITIONS	335	343	343	343	343	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

265 - Office of Cultural Development

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,183,810	\$2,245,739	\$2,325,804	\$2,413,823	\$2,413,823	\$88,019
Other Compensation	\$165,182	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$1,234,871	\$1,287,260	\$1,299,680	\$1,283,394	\$1,283,394	(\$16,286)
TOTAL PERSONAL SERVICES	\$3,583,863	\$3,548,492	\$3,640,977	\$3,712,710	\$3,712,710	\$71,733
Travel	\$68,530	\$43,178	\$46,113	\$47,224	\$46,113	\$0
Operating Services	\$148,334	\$162,523	\$162,523	\$166,440	\$162,523	\$0
Supplies	\$27,093	\$26,837	\$26,837	\$27,484	\$26,837	\$0
TOTAL OPERATING EXPENSES	\$243,957	\$232,538	\$235,473	\$241,148	\$235,473	\$0
PROFESSIONAL SERVICES	\$0	\$5,178	\$5,178	\$5,303	\$5,178	\$0
Other Charges	\$4,713,358	\$4,499,469	\$4,753,683	\$4,629,561	\$4,590,815	(\$162,868)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$240,439	\$595,973	\$272,582	\$278,134	\$318,316	\$45,734
TOTAL OTHER CHARGES	\$4,953,797	\$5,095,442	\$5,026,265	\$4,907,695	\$4,909,131	(\$117,134)
Acquisitions	\$17,914	\$0	\$0	\$52,000	\$52,000	\$52,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$17,914	\$0	\$0	\$52,000	\$52,000	\$52,000
TOTAL EXPENDITURES	\$8,799,531	\$8,881,650	\$8,907,893	\$8,918,856	\$8,914,492	\$6,599
Classified	28	29	29	29	29	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	32	33	33	33	33	0
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	40	41	41	41	41	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

267 - Office of Tourism

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,167,192	\$3,862,239	\$3,862,239	\$3,788,109	\$3,737,106	(\$125,133)
Other Compensation	\$387,282	\$305,505	\$305,505	\$305,505	\$305,505	\$0
Related Benefits	\$1,793,081	\$2,135,438	\$2,135,438	\$2,090,288	\$2,065,297	(\$70,141)
TOTAL PERSONAL SERVICES	\$5,347,554	\$6,303,182	\$6,303,182	\$6,183,902	\$6,107,908	(\$195,274)
Travel	\$827,558	\$215,500	\$215,500	\$220,694	\$215,500	\$0
Operating Services	\$6,096,369	\$4,941,219	\$4,941,219	\$5,060,302	\$4,941,219	\$0
Supplies	\$163,708	\$111,195	\$141,075	\$144,475	\$141,075	\$0
TOTAL OPERATING EXPENSES	\$7,087,636	\$5,267,914	\$5,297,794	\$5,425,471	\$5,297,794	\$0
PROFESSIONAL SERVICES	\$17,820,612	\$12,418,434	\$11,111,355	\$14,192,137	\$13,924,353	\$2,812,998
Other Charges	\$8,072,979	\$11,185,920	\$22,295,555	\$15,681,167	\$16,181,167	(\$6,114,388)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,686,786	\$5,976,796	\$7,253,995	\$7,235,008	\$7,234,856	(\$19,139)
TOTAL OTHER CHARGES	\$13,759,765	\$17,162,716	\$29,549,550	\$22,916,175	\$23,416,023	(\$6,133,527)
Acquisitions	\$0	\$0	\$0	\$26,200	\$26,200	\$26,200
Major Repairs	\$70,789	\$100,000	\$100,000	\$100,000	\$100,000	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$70,789	\$100,000	\$100,000	\$126,200	\$126,200	\$26,200
TOTAL EXPENDITURES	\$44,086,355	\$41,252,246	\$52,361,881	\$48,843,885	\$48,872,278	(\$3,489,603)
Classified	75	75	75	75	75	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	76	76	76	76	76	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	155	155	155	155	155	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2611 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$572,605	\$755,622	\$755,622	\$657,207	\$1,089,223	\$333,601
Other Compensation	\$15,111	\$456	\$456	\$456	\$456	\$0
Related Benefits	\$281,921	\$308,213	\$308,213	\$298,472	\$502,022	\$193,809
TOTAL PERSONAL SERVICES	\$869,637	\$1,064,291	\$1,064,291	\$956,135	\$1,591,701	\$527,410
Travel	\$4,770	\$3,560	\$3,560	\$3,646	\$3,560	\$0
Operating Services	\$29,036	\$18,693	\$18,693	\$19,144	\$18,693	\$0
Supplies	\$4,467	\$4,467	\$4,467	\$4,575	\$4,467	\$0
TOTAL OPERATING EXPENSES	\$38,273	\$26,720	\$26,720	\$27,365	\$26,720	\$0
PROFESSIONAL SERVICES	\$0	\$2,848	\$2,848	\$2,917	\$2,848	\$0
Other Charges	\$6,837,547	\$7,180,000	\$17,260,037	\$5,180,000	\$4,525,737	(\$12,734,300)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,012	\$8,179	\$8,179	\$8,179	\$8,179	\$0
TOTAL OTHER CHARGES	\$6,842,559	\$7,188,179	\$17,268,216	\$5,188,179	\$4,533,916	(\$12,734,300)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,750,470	\$8,282,038	\$18,362,075	\$6,174,596	\$6,155,185	(\$12,206,890)
Classified	5	5	5	5	5	0
Unclassified	5	5	5	5	11	6
AUTHORIZED T.O. POSITIONS	10	10	10	10	16	6
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	16	6

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2612 - Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,539,287	\$3,048,549	\$3,048,549	\$2,992,201	\$2,932,357	(\$116,192)
Other Compensation	\$102,026	\$50,884	\$50,884	\$50,884	\$50,884	\$0
Related Benefits	\$1,541,614	\$1,912,063	\$1,912,063	\$1,637,639	\$1,609,927	(\$302,136)
TOTAL PERSONAL SERVICES	\$4,182,926	\$5,011,496	\$5,011,496	\$4,680,724	\$4,593,168	(\$418,328)
Travel	\$1,929	\$6,542	\$6,542	\$6,700	\$6,542	\$0
Operating Services	\$80,196	\$83,582	\$93,582	\$95,837	\$93,582	\$0
Supplies	\$28,998	\$13,625	\$23,625	\$24,194	\$23,625	\$0
TOTAL OPERATING EXPENSES	\$111,123	\$103,749	\$123,749	\$126,731	\$123,749	\$0
PROFESSIONAL SERVICES	\$21,823	\$30,000	\$10,000	\$10,241	\$10,000	\$0
Other Charges	\$2,220,601	\$1,344,538	\$1,928,435	\$1,344,538	\$1,344,538	(\$583,897)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$404,968	\$578,092	\$578,092	\$625,188	\$625,721	\$47,629
TOTAL OTHER CHARGES	\$2,625,569	\$1,922,630	\$2,506,527	\$1,969,726	\$1,970,259	(\$536,268)
Acquisitions	\$3,591	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,591	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,945,032	\$7,067,875	\$7,651,772	\$6,787,422	\$6,697,176	(\$954,596)
Classified	41	38	38	38	38	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	42	39	39	39	39	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	42	39	39	39	39	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2613 - LA Seafood Promotion & Marketing Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$168,335	\$214,006	\$214,006	\$222,102	\$222,102	\$8,096
Other Compensation	\$12,418	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$82,718	\$116,030	\$116,030	\$107,970	\$107,970	(\$8,060)
TOTAL PERSONAL SERVICES	\$263,471	\$330,036	\$330,036	\$330,072	\$330,072	\$36
Travel	\$3,903	\$10,000	\$10,000	\$10,241	\$10,000	\$0
Operating Services	\$25,409	\$14,240	\$14,240	\$14,583	\$14,240	\$0
Supplies	\$3,760	\$1,473	\$1,473	\$1,509	\$1,473	\$0
TOTAL OPERATING EXPENSES	\$33,071	\$25,713	\$25,713	\$26,333	\$25,713	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$246,927	\$240,000	\$240,000	\$240,000	\$240,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,166	\$7,000	\$7,000	\$7,000	\$7,000	\$0
TOTAL OTHER CHARGES	\$249,093	\$247,000	\$247,000	\$247,000	\$247,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$545,636	\$602,749	\$602,749	\$603,405	\$602,785	\$36
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2621 - Library Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,518,962	\$2,773,360	\$2,773,360	\$2,963,527	\$2,904,466	\$131,106
Other Compensation	\$30,957	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,712,311	\$1,910,303	\$1,910,303	\$1,817,337	\$1,788,666	(\$121,637)
TOTAL PERSONAL SERVICES	\$4,262,230	\$4,734,663	\$4,734,663	\$4,831,864	\$4,744,132	\$9,469
Travel	\$12,528	\$12,926	\$22,926	\$23,478	\$22,926	\$0
Operating Services	\$122,529	\$395,378	\$470,378	\$481,714	\$470,378	\$0
Supplies	\$26,347	\$28,117	\$63,117	\$64,638	\$63,117	\$0
TOTAL OPERATING EXPENSES	\$161,404	\$436,421	\$556,421	\$569,830	\$556,421	\$0
PROFESSIONAL SERVICES	\$5,555	\$6,597	\$6,597	\$6,756	\$6,597	\$0
Other Charges	\$2,532,095	\$2,325,626	\$3,016,586	\$3,016,586	\$3,016,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$966,590	\$1,069,997	\$1,069,997	\$1,108,265	\$1,108,742	\$38,745
TOTAL OTHER CHARGES	\$3,498,686	\$3,395,623	\$4,086,583	\$4,124,851	\$4,125,328	\$38,745
Acquisitions	\$0	\$0	\$0	\$81,798	\$81,798	\$81,798
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$81,798	\$81,798	\$81,798
TOTAL EXPENDITURES	\$7,927,874	\$8,573,304	\$9,384,264	\$9,615,099	\$9,514,276	\$130,012
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	48	48	48	48	48	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2631 - Museum

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,381,280	\$3,685,767	\$3,685,767	\$3,915,223	\$3,836,919	\$151,152
Other Compensation	\$257,002	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,056,087	\$2,241,862	\$2,241,862	\$2,289,134	\$2,247,114	\$5,252
TOTAL PERSONAL SERVICES	\$5,694,369	\$5,931,695	\$5,931,695	\$6,208,423	\$6,088,099	\$156,404
Travel	\$5,335	\$5,000	\$5,000	\$5,121	\$5,000	\$0
Operating Services	\$1,086,427	\$1,165,607	\$1,165,607	\$1,193,698	\$1,240,607	\$75,000
Supplies	\$149,423	\$148,961	\$148,961	\$152,551	\$148,961	\$0
TOTAL OPERATING EXPENSES	\$1,241,185	\$1,319,568	\$1,319,568	\$1,351,370	\$1,394,568	\$75,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$31,171	\$29,322	\$29,322	\$929,322	\$929,322	\$900,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,286,940	\$1,306,796	\$1,306,796	\$1,438,534	\$1,441,513	\$134,717
TOTAL OTHER CHARGES	\$1,318,111	\$1,336,118	\$1,336,118	\$2,367,856	\$2,370,835	\$1,034,717
Acquisitions	\$0	\$0	\$106,269	\$25,000	\$25,000	(\$81,269)
Major Repairs	\$0	\$0	\$0	\$175,000	\$175,000	\$175,000
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$106,269	\$200,000	\$200,000	\$93,731
TOTAL EXPENDITURES	\$8,253,665	\$8,587,381	\$8,693,650	\$10,127,649	\$10,053,502	\$1,359,852
Classified	66	66	66	66	66	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	68	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2641 - Parks and Recreation

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$12,104,821	\$14,985,934	\$14,985,934	\$15,212,584	\$14,760,706	(\$225,228)
Other Compensation	\$1,516,835	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$7,530,980	\$8,977,605	\$8,977,605	\$8,703,272	\$8,474,446	(\$503,159)
TOTAL PERSONAL SERVICES	\$21,152,636	\$24,417,609	\$24,417,609	\$24,369,926	\$23,689,222	(\$728,387)
Travel	\$86,977	\$81,000	\$111,000	\$113,675	\$111,000	\$0
Operating Services	\$5,312,005	\$5,384,524	\$5,308,723	\$5,417,002	\$5,289,524	(\$19,199)
Supplies	\$3,309,834	\$2,720,941	\$2,785,741	\$2,786,515	\$2,720,941	(\$64,800)
TOTAL OPERATING EXPENSES	\$8,708,817	\$8,186,465	\$8,205,464	\$8,317,192	\$8,121,465	(\$83,999)
PROFESSIONAL SERVICES	\$27,316	\$67,667	\$67,667	\$69,298	\$67,667	\$0
Other Charges	\$3,156,071	\$7,816,647	\$8,182,646	\$7,671,647	\$7,671,647	(\$510,999)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,430,543	\$2,874,812	\$2,874,812	\$3,393,660	\$3,406,049	\$531,237
TOTAL OTHER CHARGES	\$5,586,614	\$10,691,459	\$11,057,458	\$11,065,307	\$11,077,696	\$20,238
Acquisitions	\$1,142,778	\$1,456,917	\$1,607,998	\$1,155,000	\$1,155,000	(\$452,998)
Major Repairs	\$2,022,492	\$0	\$349,194	\$0	\$0	(\$349,194)
TOTAL ACQ. & MAJOR REPAIRS	\$3,165,270	\$1,456,917	\$1,957,192	\$1,155,000	\$1,155,000	(\$802,192)
TOTAL EXPENDITURES	\$38,640,653	\$44,820,117	\$45,705,390	\$44,976,723	\$44,111,050	(\$1,594,340)
Classified	302	310	310	310	310	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	303	311	311	311	311	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	26	26	26	26	26	0
POSITIONS	335	343	343	343	343	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2651 - Cultural Development

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,348,263	\$1,406,717	\$1,406,717	\$1,406,749	\$2,413,823	\$1,007,106
Other Compensation	\$73,065	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$757,220	\$776,521	\$776,521	\$726,879	\$1,283,394	\$506,873
TOTAL PERSONAL SERVICES	\$2,178,547	\$2,198,731	\$2,198,731	\$2,149,121	\$3,712,710	\$1,513,979
Travel	\$37,603	\$23,585	\$23,585	\$24,153	\$46,113	\$22,528
Operating Services	\$75,941	\$86,803	\$86,803	\$88,895	\$162,523	\$75,720
Supplies	\$21,696	\$21,320	\$21,320	\$21,834	\$26,837	\$5,517
TOTAL OPERATING EXPENSES	\$135,240	\$131,708	\$131,708	\$134,882	\$235,473	\$103,765
PROFESSIONAL SERVICES	\$0	\$4,178	\$4,178	\$4,279	\$5,178	\$1,000
Other Charges	\$2,085,201	\$2,544,477	\$2,564,220	\$2,427,065	\$4,590,815	\$2,026,595
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$53,537	\$54,459	\$54,459	\$54,459	\$318,316	\$263,857
TOTAL OTHER CHARGES	\$2,138,738	\$2,598,936	\$2,618,679	\$2,481,524	\$4,909,131	\$2,290,452
Acquisitions	\$17,690	\$0	\$0	\$52,000	\$52,000	\$52,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$17,690	\$0	\$0	\$52,000	\$52,000	\$52,000
TOTAL EXPENDITURES	\$4,470,215	\$4,933,553	\$4,953,296	\$4,821,806	\$8,914,492	\$3,961,196
Classified	19	19	19	19	29	10
Unclassified	2	2	2	2	4	2
AUTHORIZED T.O. POSITIONS	21	21	21	21	33	12
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	7	1
NON-T.O. FTE POSITIONS	0	0	0	0	1	1
POSITIONS	27	27	27	27	41	14

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2652 - Arts

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$496,479	\$500,605	\$500,605	\$546,393	\$0	(\$500,605)
Other Compensation	\$16,258	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$269,653	\$277,891	\$277,891	\$301,282	\$0	(\$277,891)
TOTAL PERSONAL SERVICES	\$782,389	\$778,496	\$778,496	\$847,675	\$0	(\$778,496)
Travel	\$11,215	\$10,554	\$10,554	\$10,808	\$0	(\$10,554)
Operating Services	\$55,280	\$58,346	\$58,346	\$59,752	\$0	(\$58,346)
Supplies	\$5,002	\$5,014	\$5,014	\$5,135	\$0	(\$5,014)
TOTAL OPERATING EXPENSES	\$71,497	\$73,914	\$73,914	\$75,695	\$0	(\$73,914)
PROFESSIONAL SERVICES	\$0	\$500	\$500	\$512	\$0	(\$500)
Other Charges	\$2,537,830	\$1,916,243	\$2,144,214	\$2,144,214	\$0	(\$2,144,214)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,485	\$229,971	\$2,000	\$2,000	\$0	(\$2,000)
TOTAL OTHER CHARGES	\$2,540,315	\$2,146,214	\$2,146,214	\$2,146,214	\$0	(\$2,146,214)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,394,200	\$2,999,124	\$2,999,124	\$3,070,096	\$0	(\$2,999,124)
Classified	6	6	6	6	0	(6)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	7	7	7	7	0	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	0	(7)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2653 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$339,068	\$338,417	\$418,482	\$460,681	\$0	(\$418,482)
Other Compensation	\$75,860	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$207,999	\$232,848	\$245,268	\$255,233	\$0	(\$245,268)
TOTAL PERSONAL SERVICES	\$622,927	\$571,265	\$663,750	\$715,914	\$0	(\$663,750)
Travel	\$19,712	\$9,039	\$11,974	\$12,263	\$0	(\$11,974)
Operating Services	\$17,113	\$17,374	\$17,374	\$17,793	\$0	(\$17,374)
Supplies	\$396	\$503	\$503	\$515	\$0	(\$503)
TOTAL OPERATING EXPENSES	\$37,221	\$26,916	\$29,851	\$30,571	\$0	(\$29,851)
PROFESSIONAL SERVICES	\$0	\$500	\$500	\$512	\$0	(\$500)
Other Charges	\$90,327	\$38,749	\$45,249	\$58,282	\$0	(\$45,249)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$184,417	\$311,543	\$216,123	\$221,675	\$0	(\$216,123)
TOTAL OTHER CHARGES	\$274,744	\$350,292	\$261,372	\$279,957	\$0	(\$261,372)
Acquisitions	\$224	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$224	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$935,116	\$948,973	\$955,473	\$1,026,954	\$0	(\$955,473)
Classified	3	4	4	4	0	(4)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	4	5	5	5	0	(5)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	0	(1)
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)
POSITIONS	6	7	7	7	0	(7)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2671 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$554,058	\$544,552	\$544,552	\$604,010	\$604,010	\$59,458
Other Compensation	\$820	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$494,720	\$522,913	\$522,913	\$499,008	\$499,008	(\$23,905)
TOTAL PERSONAL SERVICES	\$1,049,598	\$1,067,465	\$1,067,465	\$1,103,018	\$1,103,018	\$35,553
Travel	\$50,320	\$31,000	\$31,000	\$31,747	\$31,000	\$0
Operating Services	\$238,144	\$83,024	\$83,024	\$85,025	\$83,024	\$0
Supplies	\$15,692	\$14,695	\$14,695	\$15,049	\$14,695	\$0
TOTAL OPERATING EXPENSES	\$304,156	\$128,719	\$128,719	\$131,821	\$128,719	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$500,000	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$645,211	\$859,039	\$859,039	\$840,525	\$840,373	(\$18,666)
TOTAL OTHER CHARGES	\$1,145,211	\$1,359,039	\$1,359,039	\$840,525	\$840,373	(\$518,666)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,498,965	\$2,555,223	\$2,555,223	\$2,075,364	\$2,072,110	(\$483,113)
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2672 - Marketing

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,007,842	\$1,138,164	\$1,138,164	\$1,267,895	\$1,255,216	\$117,052
Other Compensation	\$26,887	\$3,865	\$3,865	\$3,865	\$3,865	\$0
Related Benefits	\$528,426	\$620,433	\$620,433	\$670,138	\$663,504	\$43,071
TOTAL PERSONAL SERVICES	\$1,563,155	\$1,762,462	\$1,762,462	\$1,941,898	\$1,922,585	\$160,123
Travel	\$767,564	\$169,000	\$169,000	\$173,073	\$169,000	\$0
Operating Services	\$5,554,470	\$4,512,919	\$4,512,919	\$4,621,680	\$4,512,919	\$0
Supplies	\$40,759	\$16,000	\$16,000	\$16,386	\$16,000	\$0
TOTAL OPERATING EXPENSES	\$6,362,792	\$4,697,919	\$4,697,919	\$4,811,139	\$4,697,919	\$0
PROFESSIONAL SERVICES	\$17,820,612	\$12,418,434	\$11,111,355	\$14,192,137	\$13,924,353	\$2,812,998
Other Charges	\$7,369,034	\$10,485,920	\$21,595,555	\$15,481,167	\$15,981,167	(\$5,614,388)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,950,784	\$4,975,383	\$6,282,462	\$6,281,989	\$6,281,989	(\$473)
TOTAL OTHER CHARGES	\$12,319,818	\$15,461,303	\$27,878,017	\$21,763,156	\$22,263,156	(\$5,614,861)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$38,066,376	\$34,340,118	\$45,449,753	\$42,708,330	\$42,808,013	(\$2,641,740)
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	19	19	19	19	19	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2673 - Welcome Centers

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,605,292	\$2,179,523	\$2,179,523	\$1,916,204	\$1,877,880	(\$301,643)
Other Compensation	\$359,575	\$301,640	\$301,640	\$301,640	\$301,640	\$0
Related Benefits	\$769,935	\$992,092	\$992,092	\$921,142	\$902,785	(\$89,307)
TOTAL PERSONAL SERVICES	\$2,734,802	\$3,473,255	\$3,473,255	\$3,138,986	\$3,082,305	(\$390,950)
Travel	\$9,675	\$15,500	\$15,500	\$15,874	\$15,500	\$0
Operating Services	\$303,755	\$345,276	\$345,276	\$353,597	\$345,276	\$0
Supplies	\$107,257	\$80,500	\$110,380	\$113,040	\$110,380	\$0
TOTAL OPERATING EXPENSES	\$420,687	\$441,276	\$471,156	\$482,511	\$471,156	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$203,945	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$90,791	\$142,374	\$112,494	\$112,494	\$112,494	\$0
TOTAL OTHER CHARGES	\$294,736	\$342,374	\$312,494	\$312,494	\$312,494	\$0
Acquisitions	\$0	\$0	\$0	\$26,200	\$26,200	\$26,200
Major Repairs	\$70,789	\$100,000	\$100,000	\$100,000	\$100,000	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$70,789	\$100,000	\$100,000	\$126,200	\$126,200	\$26,200
TOTAL EXPENDITURES	\$3,521,014	\$4,356,905	\$4,356,905	\$4,060,191	\$3,992,155	(\$364,750)
Classified	51	51	51	51	51	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	51	51	51	51	51	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	129	129	129	129	129	0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$40,172,666	\$34,374,521	\$44,788,528	\$37,501,428	\$37,070,026	(\$7,718,502)
LA State Parks Improvement and Repair	\$19,800,556	\$18,048,897	\$18,339,172	\$16,549,363	\$16,416,980	(\$1,922,192)
Poverty Point Reservoir Development Ded	\$412,009	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$60,385,231	\$52,923,418	\$63,627,700	\$54,550,791	\$53,987,006	(\$9,640,694)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Major Events Incentive Fund	\$5,500,000	\$9,000,000	\$9,000,000	\$14,000,000	\$14,000,000	\$5,000,000
Events Incentive Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$0
Louisiana Tourism Revival Fund	\$541,939	\$0	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund	\$243,839	\$289,551	\$289,551	\$289,587	\$289,551	\$0
Litter Abatement and Education Account	\$0	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$6,285,778	\$9,919,551	\$10,419,551	\$14,919,587	\$15,419,551	\$5,000,000

Statutory Dedication and Fund Account Summary - Agency

Report Date: 2/7/24

Executive Budget

261 - Office of the Secretary

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Seafood Promotion and Marketing Fund	\$243,839	\$289,551	\$289,551	\$289,587	\$289,551	\$0
Litter Abatement and Education Account	\$0	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$243,839	\$919,551	\$919,551	\$919,587	\$919,551	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

262 - Office of the State Library of Louisiana

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$156,365	\$90,000	\$90,000	\$90,000	\$90,000	\$0
Total:	\$156,365	\$90,000	\$90,000	\$90,000	\$90,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

263 - Office of State Museum

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,034,491	\$1,196,043	\$1,274,312	\$1,215,875	\$1,271,043	(\$3,269)
Total:	\$1,034,491	\$1,196,043	\$1,274,312	\$1,215,875	\$1,271,043	(\$3,269)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

264 - Office of State Parks

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$793,088	\$1,179,114	\$1,179,114	\$1,192,293	\$1,179,114	\$0
LA State Parks Improvement and Repair	\$19,800,556	\$18,048,897	\$18,339,172	\$16,549,363	\$16,416,980	(\$1,922,192)
Poverty Point Reservoir Development Ded	\$412,009	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$21,005,654	\$19,728,011	\$20,018,286	\$18,241,656	\$18,096,094	(\$1,922,192)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

265 - Office of Cultural Development

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$777,024	\$802,230	\$802,230	\$804,014	\$802,230	\$0
Total:	\$777,024	\$802,230	\$802,230	\$804,014	\$802,230	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

267 - Office of Tourism

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$37,411,698	\$31,107,134	\$41,442,872	\$34,199,246	\$33,727,639	(\$7,715,233)
Total:	\$37,411,698	\$31,107,134	\$41,442,872	\$34,199,246	\$33,727,639	(\$7,715,233)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Major Events Incentive Fund	\$5,500,000	\$9,000,000	\$9,000,000	\$14,000,000	\$14,000,000	\$5,000,000
Events Incentive Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$0
Louisiana Tourism Revival Fund	\$541,939	\$0	\$0	\$0	\$0	\$0
Total:	\$6,041,939	\$9,000,000	\$9,500,000	\$14,000,000	\$14,500,000	\$5,000,000

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2611 - Administrative

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Litter Abatement and Education Account	\$0	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$0	\$630,000	\$630,000	\$630,000	\$630,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2612 - Management and Finance

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2613 - LA Seafood Promotion & Marketing Board

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Seafood Promotion and Marketing Fund	\$243,839	\$289,551	\$289,551	\$289,587	\$289,551	\$0
Total:	\$243,839	\$289,551	\$289,551	\$289,587	\$289,551	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2621 - Library Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$156,365	\$90,000	\$90,000	\$90,000	\$90,000	\$0
Total:	\$156,365	\$90,000	\$90,000	\$90,000	\$90,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2631 - Museum

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,034,491	\$1,196,043	\$1,274,312	\$1,215,875	\$1,271,043	(\$3,269)
Total:	\$1,034,491	\$1,196,043	\$1,274,312	\$1,215,875	\$1,271,043	(\$3,269)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2641 - Parks and Recreation

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$793,088	\$1,179,114	\$1,179,114	\$1,192,293	\$1,179,114	\$0
LA State Parks Improvement and Repair	\$19,800,556	\$18,048,897	\$18,339,172	\$16,549,363	\$16,416,980	(\$1,922,192)
Poverty Point Reservoir Development Ded	\$412,009	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$21,005,654	\$19,728,011	\$20,018,286	\$18,241,656	\$18,096,094	(\$1,922,192)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2651 - Cultural Development

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$780,024	\$801,730	\$801,730	\$803,514	\$802,230	\$500
Total:	\$780,024	\$801,730	\$801,730	\$803,514	\$802,230	\$500
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2652 - Arts

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	(\$3,000)	\$500	\$500	\$500	\$0	(\$500)
Total:	(\$3,000)	\$500	\$500	\$500	\$0	(\$500)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2653 - Administrative

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2671 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,998,965	\$2,055,223	\$2,055,223	\$2,075,364	\$2,072,110	\$16,887
Total:	\$1,998,965	\$2,055,223	\$2,055,223	\$2,075,364	\$2,072,110	\$16,887
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2672 - Marketing

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$31,891,719	\$24,695,006	\$35,030,744	\$28,063,691	\$27,663,374	(\$7,367,370)
Total:	\$31,891,719	\$24,695,006	\$35,030,744	\$28,063,691	\$27,663,374	(\$7,367,370)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Major Events Incentive Fund	\$5,500,000	\$9,000,000	\$9,000,000	\$14,000,000	\$14,000,000	\$5,000,000
Events Incentive Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$0
Louisiana Tourism Revival Fund	\$541,939	\$0	\$0	\$0	\$0	\$0
Total:	\$6,041,939	\$9,000,000	\$9,500,000	\$14,000,000	\$14,500,000	\$5,000,000

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2673 - Welcome Centers

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$3,521,014	\$4,356,905	\$4,356,905	\$4,060,191	\$3,992,155	(\$364,750)
Total:	\$3,521,014	\$4,356,905	\$4,356,905	\$4,060,191	\$3,992,155	(\$364,750)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0