

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$45,948,171	\$48,777,800	\$59,425,775	\$62,724,980	\$61,673,829	\$2,248,054	3.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,222,144	\$6,719,967	\$6,756,967	\$6,723,170	\$6,719,967	(\$37,000)	(0.55%)
FEES & SELF-GENERATED	\$56,007,059	\$55,840,957	\$57,164,303	\$60,442,112	\$61,186,731	\$4,022,428	7.04%
STATUTORY DEDICATIONS	\$767,313	\$903,818	\$903,818	\$880,732	\$880,609	(\$23,209)	(2.57%)
FEDERAL FUNDS	\$9,821,235	\$12,901,771	\$13,052,201	\$12,916,778	\$12,901,771	(\$150,430)	(1.15%)
TOTAL MEANS OF FINANCING	\$117,765,922	\$125,144,313	\$137,303,064	\$143,687,772	\$143,362,907	\$6,059,843	4.41%
Classified	571	567	567	566	565	(2)	(0.35%)
Unclassified	23	24	24	24	24	0	0%
AUTHORIZED T.O. POSITIONS	594	591	591	590	589	(2)	(0.34%)
AUTHORIZED OTHER CHARGES POSITIONS	14	14	14	14	14	0	0%
NON-T.O. FTE POSITIONS	105	105	105	105	105	0	0%
POSITIONS	713	710	710	709	708	(2)	(0%)

261 - Office of the Secretary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,149,391	\$11,253,944	\$20,168,626	\$11,992,846	\$11,939,396	(\$8,229,230)	(40.80%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$673,822	\$1,639,129	\$1,676,129	\$1,639,129	\$1,639,129	(\$37,000)	(2.21%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$767,313	\$903,818	\$903,818	\$880,732	\$880,609	(\$23,209)	(2.57%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,590,525	\$13,796,891	\$22,748,573	\$14,512,707	\$14,459,134	(\$8,289,439)	(36.44%)
Classified	44	44	44	44	44	0	0%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	58	58	58	58	58	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	58	58	58	58	58	0	0%

262 - Office of the State Library of Louisiana

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,817,663	\$5,236,219	\$5,540,576	\$5,521,048	\$5,453,897	(\$86,679)	(1.56%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$821,436	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$75,397	\$90,000	\$96,990	\$90,000	\$90,000	(\$6,990)	(7.21%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,932,392	\$3,500,000	\$3,505,881	\$3,507,893	\$3,500,000	(\$5,881)	(0.17%)
TOTAL MEANS OF FINANCING	\$8,646,888	\$9,647,655	\$9,964,883	\$9,940,377	\$9,865,333	(\$99,550)	(1.00%)
Classified	47	47	47	47	46	(1)	(2.13%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	48	48	48	48	47	(1)	(2.08%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	48	48	48	48	47	(1)	(2%)

263 - Office of State Museum

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,680,414	\$6,413,663	\$6,813,663	\$6,898,820	\$6,694,104	(\$119,559)	(1.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,420,841	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$1,154,102	\$1,271,043	\$1,281,733	\$1,357,092	\$1,436,490	\$154,757	12.07%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$0	0%
TOTAL MEANS OF FINANCING	\$10,255,358	\$10,025,180	\$10,435,870	\$10,596,386	\$10,471,068	\$35,198	0.34%
Classified	66	65	65	65	65	0	0%
Unclassified	2	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	68	68	68	68	0	0%

264 - Office of State Parks

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$20,662,763	\$22,696,864	\$23,013,945	\$35,282,221	\$34,559,122	\$11,545,177	50.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,866	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$18,390,935	\$15,179,114	\$16,116,575	\$18,407,156	\$18,321,587	\$2,205,012	13.68%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,721,028	\$5,464,655	\$5,464,655	\$5,471,480	\$5,464,655	\$0	0%
TOTAL MEANS OF FINANCING	\$42,787,592	\$43,564,755	\$44,819,297	\$59,384,979	\$58,569,486	\$13,750,189	30.68%
Classified	310	307	307	306	306	(1)	(0.33%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	311	308	308	307	307	(1)	(0.32%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	26	26	26	26	26	0	0%
POSITIONS	343	340	340	339	339	(1)	(0%)

265 - Office of Cultural Development

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,511,518	\$3,175,687	\$3,612,542	\$3,028,622	\$3,025,887	(\$586,655)	(16.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,293,178	\$2,551,590	\$2,551,590	\$2,554,793	\$2,551,590	\$0	0%
FEES & SELF-GENERATED	\$952,224	\$802,230	\$802,230	\$804,604	\$802,230	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,040,047	\$3,037,116	\$3,181,665	\$3,037,405	\$3,037,116	(\$144,549)	(4.54%)
TOTAL MEANS OF FINANCING	\$8,796,968	\$9,566,623	\$10,148,027	\$9,425,424	\$9,416,823	(\$731,204)	(7.21%)
Classified	29	29	29	29	29	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	33	33	33	33	33	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	41	41	41	41	41	0	0%

267 - Office of Tourism

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

2611 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,263,744	\$5,222,844	\$14,126,997	\$5,431,454	\$5,430,480	(\$8,696,517)	(61.56%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$355,673	\$475,722	\$512,722	\$475,722	\$475,722	(\$37,000)	(7.22%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$559,144	\$630,000	\$630,000	\$630,000	\$630,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,178,561	\$6,328,566	\$15,269,719	\$6,537,176	\$6,536,202	(\$8,733,517)	(57.20%)
Classified	5	5	5	5	5	0	0%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	16	16	16	16	16	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	16	16	16	16	16	0	0%



2612 - Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,572,415	\$5,717,866	\$5,728,395	\$6,222,417	\$6,170,605	\$442,210	7.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$318,148	\$1,163,407	\$1,163,407	\$1,163,407	\$1,163,407	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,890,563	\$6,881,273	\$6,891,802	\$7,385,824	\$7,334,012	\$442,210	6.42%
Classified	38	38	38	38	38	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	39	39	39	39	39	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	39	39	39	39	39	0	0%

2613 - LA Seafood Promotion & Marketing Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$313,232	\$313,234	\$313,234	\$338,975	\$338,311	\$25,077	8.01%
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	\$208,169	\$273,818	\$273,818	\$250,732	\$250,609	(\$23,209)	(8.48%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$521,401	\$587,052	\$587,052	\$589,707	\$588,920	\$1,868	0.32%
Classified	1	1	1	1	1	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

2621 - Library Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,817,663	\$5,236,219	\$5,540,576	\$5,521,048	\$5,453,897	(\$86,679)	(1.56%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$821,436	\$821,436	\$821,436	\$821,436	\$821,436	\$0	0%
FEES & SELF-GENERATED	\$75,397	\$90,000	\$96,990	\$90,000	\$90,000	(\$6,990)	(7.21%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,932,392	\$3,500,000	\$3,505,881	\$3,507,893	\$3,500,000	(\$5,881)	(0.17%)
TOTAL MEANS OF FINANCING	\$8,646,888	\$9,647,655	\$9,964,883	\$9,940,377	\$9,865,333	(\$99,550)	(1.00%)
Classified	47	47	47	47	46	(1)	(2.13%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	48	48	48	48	47	(1)	(2.08%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	48	48	48	48	47	(1)	(2%)

2631 - Museum

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,680,414	\$6,413,663	\$6,813,663	\$6,898,820	\$6,694,104	(\$119,559)	(1.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,420,841	\$1,440,474	\$1,440,474	\$1,440,474	\$1,440,474	\$0	0%
FEES & SELF-GENERATED	\$1,154,102	\$1,271,043	\$1,281,733	\$1,357,092	\$1,436,490	\$154,757	12.07%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$0	0%
TOTAL MEANS OF FINANCING	\$10,255,358	\$10,025,180	\$10,435,870	\$10,596,386	\$10,471,068	\$35,198	0.34%
Classified	66	65	65	65	65	0	0%
Unclassified	2	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	68	68	68	68	0	0%

2641 - Parks and Recreation

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$20,662,763	\$22,696,864	\$23,013,945	\$35,282,221	\$34,559,122	\$11,545,177	50.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,866	\$224,122	\$224,122	\$224,122	\$224,122	\$0	0%
FEES & SELF-GENERATED	\$18,390,935	\$15,179,114	\$16,116,575	\$18,407,156	\$18,321,587	\$2,205,012	13.68%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,721,028	\$5,464,655	\$5,464,655	\$5,471,480	\$5,464,655	\$0	0%
TOTAL MEANS OF FINANCING	\$42,787,592	\$43,564,755	\$44,819,297	\$59,384,979	\$58,569,486	\$13,750,189	30.68%
Classified	310	307	307	306	306	(1)	(0.33%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	311	308	308	307	307	(1)	(0.32%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	26	26	26	26	26	0	0%
POSITIONS	343	340	340	339	339	(1)	(0%)

2651 - Cultural Development

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,511,518	\$3,175,687	\$3,612,542	\$3,028,622	\$3,025,887	(\$586,655)	(16.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,293,178	\$2,551,590	\$2,551,590	\$2,554,793	\$2,551,590	\$0	0%
FEES & SELF-GENERATED	\$952,224	\$802,230	\$802,230	\$804,604	\$802,230	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$3,040,047	\$3,037,116	\$3,181,665	\$3,037,405	\$3,037,116	(\$144,549)	(4.54%)
TOTAL MEANS OF FINANCING	\$8,796,968	\$9,566,623	\$10,148,027	\$9,425,424	\$9,416,823	(\$731,204)	(7.21%)
Classified	29	29	29	29	29	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	33	33	33	33	33	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	41	41	41	41	41	0	0%

2671 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$125,000	\$0	\$225,000	\$0	\$0	(\$225,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,990,411	\$2,161,499	\$2,161,499	\$2,233,129	\$3,728,665	\$1,567,166	72.50%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,115,411	\$2,161,499	\$2,386,499	\$2,233,129	\$3,728,665	\$1,342,166	56.24%
Classified	6	6	6	6	6	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%

2672 - Marketing

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,423	\$1,423	\$51,423	\$1,423	\$1,423	(\$50,000)	(97.23%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$43,216	\$43,216	\$43,216	\$43,216	\$0	0%
FEES & SELF-GENERATED	\$29,711,382	\$32,392,343	\$32,756,968	\$33,169,182	\$32,535,664	(\$221,304)	(0.68%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$127,768	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,840,572	\$32,436,982	\$32,851,607	\$33,213,821	\$32,580,303	(\$271,304)	(0.83%)
Classified	18	18	18	18	18	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	19	19	19	19	19	0	0%



2673 - Welcome Centers

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$3,732,608	\$3,944,728	\$3,948,308	\$4,380,949	\$4,272,095	\$323,787	8.20%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,732,608	\$3,944,728	\$3,948,308	\$4,380,949	\$4,272,095	\$323,787	8.20%
Classified	51	51	51	51	51	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	51	51	51	51	51	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	129	129	129	129	129	0	0%

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,425,775	\$6,756,967	\$57,164,303	\$903,818	\$13,052,201	\$137,303,064	591	Existing Operating Budget
\$2,711,292	(\$37,000)	\$2,357,918	\$0	(\$150,430)	\$4,881,780	(2)	Statewide Adjustments
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Other
(\$25,000)	\$0	\$1,603,063	\$0	\$0	\$1,578,063	0	Other Adjustments
(\$38,238)	\$0	\$61,447	(\$23,209)	\$0	\$0	0	Means of Finance Substitution
\$61,673,829	\$6,719,967	\$61,186,731	\$880,609	\$12,901,771	\$143,362,907	589	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,513,442	\$0	\$3,242,473	\$0	\$0	\$14,755,915	0	Acquisitions & Major Repairs
(\$85,880)	\$0	\$0	\$0	\$0	(\$85,880)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$826,254)	\$0	(\$95,944)	\$0	\$0	(\$922,198)	0	Attrition Adjustment
\$23,139	\$0	\$3,241	\$0	\$0	\$26,380	0	Capitol Park Security
\$16,580	\$0	\$2,079	\$0	\$0	\$18,659	0	Civil Service Fees
\$33,127	\$0	\$35,524	\$0	\$0	\$68,651	0	Civil Service Training Series
\$205,313	\$0	\$29,073	\$0	\$0	\$234,386	0	Group Insurance Rate Adjustment for Active Employees
\$150,650	\$0	\$10,800	\$0	\$0	\$161,450	0	Group Insurance Rate Adjustment for Retirees
\$23	\$0	\$0	\$0	\$0	\$23	0	Legislative Auditor Fees
\$110,160	\$0	\$3,181	\$0	\$0	\$113,341	0	Maintenance in State-Owned Buildings
\$1,134,391	\$0	\$149,677	\$0	\$0	\$1,284,068	0	Market Rate Classified
(\$2)	\$0	(\$100,000)	\$0	\$0	(\$100,002)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,647,975)	(\$37,000)	(\$1,323,346)	\$0	(\$150,430)	(\$12,158,751)	0	Non-recurring Carryforwards
\$2,349	\$0	\$1,624	\$0	\$0	\$3,973	0	Office of State Procurement
\$201,315	\$0	\$11,566	\$0	\$0	\$212,881	0	Office of Technology Services (OTS)
(\$59,617)	\$0	\$0	\$0	\$0	(\$59,617)	(1)	Personnel Reductions
\$513,843	\$0	\$98,800	\$0	\$0	\$612,643	0	Related Benefits Base Adjustment
(\$386)	\$0	\$0	\$0	\$0	(\$386)	0	Rent in State-Owned Buildings
(\$438,208)	\$0	(\$56,591)	\$0	\$0	(\$494,799)	0	Retirement Rate Adjustment
(\$250,482)	\$0	(\$27,518)	\$0	\$0	(\$278,000)	0	Risk Management
\$1,115,942	\$0	\$373,031	\$0	\$0	\$1,488,973	0	Salary Base Adjustment
(\$612)	\$0	\$0	\$0	\$0	(\$612)	0	State Treasury Fees
(\$2,104)	\$0	\$0	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$2,538	\$0	\$248	\$0	\$0	\$2,786	0	UPS Fees
\$2,711,292	(\$37,000)	\$2,357,918	\$0	(\$150,430)	\$4,881,780	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,209	\$0	\$0	(\$23,209)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Seafood Promotion and Marketing Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
(\$61,447)	\$0	\$61,447	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing State General Fund (Direct) for operations.
(\$38,238)	\$0	\$61,447	(\$23,209)	\$0	\$0	0	Total

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Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,499,063	\$0	\$0	\$1,499,063	0	Increases Fees and Self-generated Revenues for domestic and international tourism efforts based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$104,000	\$0	\$0	\$104,000	0	Provides funding for maintenance and upgrades at the Vieux Carre Museum.
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Provides funding for the ongoing operations of the Louisiana Political Museum and Hall of Fame.
(\$225,000)	\$0	\$0	\$0	\$0	(\$225,000)	0	Reduces funding for the Louisiana Main Street Program.
(\$25,000)	\$0	\$1,603,063	\$0	\$0	\$1,578,063	0	Total

261 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,168,626	\$1,676,129	\$0	\$903,818	\$0	\$22,748,573	58	Existing Operating Budget as of 12/01/2025
(\$8,252,439)	(\$37,000)	\$0	\$0	\$0	(\$8,289,439)	0	Statewide Adjustments
\$23,209	\$0	\$0	(\$23,209)	\$0	\$0	0	Means of Finance Substitution
\$11,939,396	\$1,639,129	\$0	\$880,609	\$0	\$14,459,134	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,148)	\$0	\$0	\$0	\$0	(\$48,148)	0	Attrition Adjustment
\$5,916	\$0	\$0	\$0	\$0	\$5,916	0	Capitol Park Security
\$3,952	\$0	\$0	\$0	\$0	\$3,952	0	Civil Service Fees
\$2,878	\$0	\$0	\$0	\$0	\$2,878	0	Civil Service Training Series
\$25,003	\$0	\$0	\$0	\$0	\$25,003	0	Group Insurance Rate Adjustment for Active Employees
\$10,299	\$0	\$0	\$0	\$0	\$10,299	0	Group Insurance Rate Adjustment for Retirees
\$23	\$0	\$0	\$0	\$0	\$23	0	Legislative Auditor Fees
\$5,803	\$0	\$0	\$0	\$0	\$5,803	0	Maintenance in State-Owned Buildings
\$146,242	\$0	\$0	\$0	\$0	\$146,242	0	Market Rate Classified
(\$8,914,682)	(\$37,000)	\$0	\$0	\$0	(\$8,951,682)	0	Non-recurring Carryforwards
(\$5,905)	\$0	\$0	\$0	\$0	(\$5,905)	0	Office of State Procurement
\$8,538	\$0	\$0	\$0	\$0	\$8,538	0	Office of Technology Services (OTS)
\$210,124	\$0	\$0	\$0	\$0	\$210,124	0	Related Benefits Base Adjustment
(\$69,143)	\$0	\$0	\$0	\$0	(\$69,143)	0	Retirement Rate Adjustment
\$74,833	\$0	\$0	\$0	\$0	\$74,833	0	Risk Management
\$291,091	\$0	\$0	\$0	\$0	\$291,091	0	Salary Base Adjustment
\$737	\$0	\$0	\$0	\$0	\$737	0	UPS Fees
(\$8,252,439)	(\$37,000)	\$0	\$0	\$0	(\$8,289,439)	0	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,209	\$0	\$0	(\$23,209)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Seafood Promotion and Marketing Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$23,209	\$0	\$0	(\$23,209)	\$0	\$0	0	Total

262 - Office of the State Library of Louisiana

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,540,576	\$821,436	\$96,990	\$0	\$3,505,881	\$9,964,883	48	Existing Operating Budget as of 12/01/2025
(\$86,679)	\$0	(\$6,990)	\$0	(\$5,881)	(\$99,550)	(1)	Statewide Adjustments
\$5,453,897	\$821,436	\$90,000	\$0	\$3,500,000	\$9,865,333	47	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,008	\$0	\$0	\$0	\$0	\$10,008	0	Capitol Park Security
(\$376)	\$0	\$0	\$0	\$0	(\$376)	0	Civil Service Fees
\$535	\$0	\$0	\$0	\$0	\$535	0	Civil Service Training Series
\$20,302	\$0	\$0	\$0	\$0	\$20,302	0	Group Insurance Rate Adjustment for Active Employees
\$19,500	\$0	\$0	\$0	\$0	\$19,500	0	Group Insurance Rate Adjustment for Retirees
\$31,040	\$0	\$0	\$0	\$0	\$31,040	0	Maintenance in State-Owned Buildings
\$115,561	\$0	\$0	\$0	\$0	\$115,561	0	Market Rate Classified
(\$2)	\$0	\$0	\$0	\$0	(\$2)	0	Non-Recurring Acquisitions & Major Repairs
(\$304,357)	\$0	(\$6,990)	\$0	(\$5,881)	(\$317,228)	0	Non-recurring Carryforwards
\$153	\$0	\$0	\$0	\$0	\$153	0	Office of State Procurement
\$5,119	\$0	\$0	\$0	\$0	\$5,119	0	Office of Technology Services (OTS)
(\$59,617)	\$0	\$0	\$0	\$0	(\$59,617)	(1)	Personnel Reductions
\$36,447	\$0	\$0	\$0	\$0	\$36,447	0	Related Benefits Base Adjustment
(\$386)	\$0	\$0	\$0	\$0	(\$386)	0	Rent in State-Owned Buildings
(\$46,347)	\$0	\$0	\$0	\$0	(\$46,347)	0	Retirement Rate Adjustment
(\$3,975)	\$0	\$0	\$0	\$0	(\$3,975)	0	Risk Management
\$89,563	\$0	\$0	\$0	\$0	\$89,563	0	Salary Base Adjustment
\$153	\$0	\$0	\$0	\$0	\$153	0	UPS Fees
(\$86,679)	\$0	(\$6,990)	\$0	(\$5,881)	(\$99,550)	(1)	Total



263 - Office of State Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,813,663	\$1,440,474	\$1,281,733	\$0	\$900,000	\$10,435,870	68	Existing Operating Budget as of 12/01/2025
(\$258,112)	\$0	(\$10,690)	\$0	\$0	(\$268,802)	0	Statewide Adjustments
\$200,000	\$0	\$104,000	\$0	\$0	\$304,000	0	Other Adjustments
(\$61,447)	\$0	\$61,447	\$0	\$0	\$0	0	Means of Finance Substitution
\$6,694,104	\$1,440,474	\$1,436,490	\$0	\$900,000	\$10,471,068	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$191,106)	\$0	\$0	\$0	\$0	(\$191,106)	0	Attrition Adjustment
\$11	\$0	\$0	\$0	\$0	\$11	0	Capitol Park Security
\$2,833	\$0	\$0	\$0	\$0	\$2,833	0	Civil Service Fees
\$3,187	\$0	\$0	\$0	\$0	\$3,187	0	Civil Service Training Series
\$30,753	\$0	\$0	\$0	\$0	\$30,753	0	Group Insurance Rate Adjustment for Active Employees
\$9,608	\$0	\$0	\$0	\$0	\$9,608	0	Group Insurance Rate Adjustment for Retirees
\$49,955	\$0	\$0	\$0	\$0	\$49,955	0	Maintenance in State-Owned Buildings
\$153,608	\$0	\$0	\$0	\$0	\$153,608	0	Market Rate Classified
(\$400,000)	\$0	(\$10,690)	\$0	\$0	(\$410,690)	0	Non-recurring Carryforwards
(\$869)	\$0	\$0	\$0	\$0	(\$869)	0	Office of State Procurement
\$31,299	\$0	\$0	\$0	\$0	\$31,299	0	Office of Technology Services (OTS)
(\$5,212)	\$0	\$0	\$0	\$0	(\$5,212)	0	Related Benefits Base Adjustment
(\$60,228)	\$0	\$0	\$0	\$0	(\$60,228)	0	Retirement Rate Adjustment
(\$42,779)	\$0	\$0	\$0	\$0	(\$42,779)	0	Risk Management
\$160,771	\$0	\$0	\$0	\$0	\$160,771	0	Salary Base Adjustment
\$57	\$0	\$0	\$0	\$0	\$57	0	UPS Fees
(\$258,112)	\$0	(\$10,690)	\$0	\$0	(\$268,802)	0	Total

Means of Finance Substitution

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

Other Adjustments

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

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264 - Office of State Parks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,013,945	\$224,122	\$16,116,575	\$0	\$5,464,655	\$44,819,297	308	Existing Operating Budget as of 12/01/2025
\$11,945,177	\$0	\$2,205,012	\$0	\$0	\$14,150,189	(1)	Statewide Adjustments
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Other
\$34,559,122	\$224,122	\$18,321,587	\$0	\$5,464,655	\$58,569,486	307	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,513,442	\$0	\$3,142,473	\$0	\$0	\$14,655,915	0	Acquisitions & Major Repairs
(\$85,880)	\$0	\$0	\$0	\$0	(\$85,880)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$587,000)	\$0	\$0	\$0	\$0	(\$587,000)	0	Attrition Adjustment
\$3,675	\$0	\$0	\$0	\$0	\$3,675	0	Capitol Park Security
\$7,748	\$0	\$0	\$0	\$0	\$7,748	0	Civil Service Fees
\$26,527	\$0	\$0	\$0	\$0	\$26,527	0	Civil Service Training Series
\$112,141	\$0	\$0	\$0	\$0	\$112,141	0	Group Insurance Rate Adjustment for Active Employees
\$106,827	\$0	\$0	\$0	\$0	\$106,827	0	Group Insurance Rate Adjustment for Retirees
\$3,606	\$0	\$0	\$0	\$0	\$3,606	0	Maintenance in State-Owned Buildings
\$631,469	\$0	\$0	\$0	\$0	\$631,469	0	Market Rate Classified
(\$317,081)	\$0	(\$937,461)	\$0	\$0	(\$1,254,542)	0	Non-recurring Carryforwards
\$7,847	\$0	\$0	\$0	\$0	\$7,847	0	Office of State Procurement
\$146,938	\$0	\$0	\$0	\$0	\$146,938	0	Office of Technology Services (OTS)
\$287,939	\$0	\$0	\$0	\$0	\$287,939	0	Related Benefits Base Adjustment
(\$220,188)	\$0	\$0	\$0	\$0	(\$220,188)	0	Retirement Rate Adjustment
(\$281,398)	\$0	\$0	\$0	\$0	(\$281,398)	0	Risk Management
\$587,815	\$0	\$0	\$0	\$0	\$587,815	0	Salary Base Adjustment
(\$612)	\$0	\$0	\$0	\$0	(\$612)	0	State Treasury Fees
\$1,362	\$0	\$0	\$0	\$0	\$1,362	0	UPS Fees
\$11,945,177	\$0	\$2,205,012	\$0	\$0	\$14,150,189	(1)	Total

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Non-Recurring Other

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

STATE OF LOUISIANA  
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265 - Office of Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,612,542	\$2,551,590	\$802,230	\$0	\$3,181,665	\$10,148,027	33	Existing Operating Budget as of 12/01/2025
(\$361,655)	\$0	\$0	\$0	(\$144,549)	(\$506,204)	0	Statewide Adjustments
(\$225,000)	\$0	\$0	\$0	\$0	(\$225,000)	0	Other Adjustments
\$3,025,887	\$2,551,590	\$802,230	\$0	\$3,037,116	\$9,416,823	33	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,529	\$0	\$0	\$0	\$0	\$3,529	0	Capitol Park Security
\$2,423	\$0	\$0	\$0	\$0	\$2,423	0	Civil Service Fees
\$17,114	\$0	\$0	\$0	\$0	\$17,114	0	Group Insurance Rate Adjustment for Active Employees
\$4,416	\$0	\$0	\$0	\$0	\$4,416	0	Group Insurance Rate Adjustment for Retirees
\$19,756	\$0	\$0	\$0	\$0	\$19,756	0	Maintenance in State-Owned Buildings
\$87,511	\$0	\$0	\$0	\$0	\$87,511	0	Market Rate Classified
(\$436,855)	\$0	\$0	\$0	(\$144,549)	(\$581,404)	0	Non-recurring Carryforwards
\$1,123	\$0	\$0	\$0	\$0	\$1,123	0	Office of State Procurement
\$9,421	\$0	\$0	\$0	\$0	\$9,421	0	Office of Technology Services (OTS)
(\$15,455)	\$0	\$0	\$0	\$0	(\$15,455)	0	Related Benefits Base Adjustment
(\$42,302)	\$0	\$0	\$0	\$0	(\$42,302)	0	Retirement Rate Adjustment
\$2,837	\$0	\$0	\$0	\$0	\$2,837	0	Risk Management
(\$13,298)	\$0	\$0	\$0	\$0	(\$13,298)	0	Salary Base Adjustment
(\$2,104)	\$0	\$0	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$229	\$0	\$0	\$0	\$0	\$229	0	UPS Fees
(\$361,655)	\$0	\$0	\$0	(\$144,549)	(\$506,204)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$225,000)	\$0	\$0	\$0	\$0	(\$225,000)	0	Reduces funding for the Louisiana Main Street Program.
(\$225,000)	\$0	\$0	\$0	\$0	(\$225,000)	0	Total

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267 - Office of Tourism

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

Statewide Adjustments

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

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Other Adjustments

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

2611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,126,997	\$512,722	\$0	\$630,000	\$0	\$15,269,719	16	Existing Operating Budget as of 12/01/2025
(\$8,696,517)	(\$37,000)	\$0	\$0	\$0	(\$8,733,517)	0	Statewide Adjustments
\$5,430,480	\$475,722	\$0	\$630,000	\$0	\$6,536,202	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,026	\$0	\$0	\$0	\$0	\$9,026	0	Group Insurance Rate Adjustment for Active Employees
\$667	\$0	\$0	\$0	\$0	\$667	0	Group Insurance Rate Adjustment for Retirees
\$16,082	\$0	\$0	\$0	\$0	\$16,082	0	Market Rate Classified
(\$8,904,153)	(\$37,000)	\$0	\$0	\$0	(\$8,941,153)	0	Non-recurring Carryforwards
\$142,937	\$0	\$0	\$0	\$0	\$142,937	0	Related Benefits Base Adjustment
(\$18,260)	\$0	\$0	\$0	\$0	(\$18,260)	0	Retirement Rate Adjustment
\$57,184	\$0	\$0	\$0	\$0	\$57,184	0	Salary Base Adjustment
(\$8,696,517)	(\$37,000)	\$0	\$0	\$0	(\$8,733,517)	0	Total



2612 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,728,395	\$1,163,407	\$0	\$0	\$0	\$6,891,802	39	Existing Operating Budget as of 12/01/2025
\$442,210	\$0	\$0	\$0	\$0	\$442,210	0	Statewide Adjustments
\$6,170,605	\$1,163,407	\$0	\$0	\$0	\$7,334,012	39	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,148)	\$0	\$0	\$0	\$0	(\$48,148)	0	Attrition Adjustment
\$5,916	\$0	\$0	\$0	\$0	\$5,916	0	Capitol Park Security
\$3,952	\$0	\$0	\$0	\$0	\$3,952	0	Civil Service Fees
\$2,878	\$0	\$0	\$0	\$0	\$2,878	0	Civil Service Training Series
\$15,499	\$0	\$0	\$0	\$0	\$15,499	0	Group Insurance Rate Adjustment for Active Employees
\$9,221	\$0	\$0	\$0	\$0	\$9,221	0	Group Insurance Rate Adjustment for Retirees
\$23	\$0	\$0	\$0	\$0	\$23	0	Legislative Auditor Fees
\$5,803	\$0	\$0	\$0	\$0	\$5,803	0	Maintenance in State-Owned Buildings
\$128,033	\$0	\$0	\$0	\$0	\$128,033	0	Market Rate Classified
(\$10,529)	\$0	\$0	\$0	\$0	(\$10,529)	0	Non-recurring Carryforwards
(\$5,905)	\$0	\$0	\$0	\$0	(\$5,905)	0	Office of State Procurement
\$8,538	\$0	\$0	\$0	\$0	\$8,538	0	Office of Technology Services (OTS)
\$72,283	\$0	\$0	\$0	\$0	\$72,283	0	Related Benefits Base Adjustment
(\$47,619)	\$0	\$0	\$0	\$0	(\$47,619)	0	Retirement Rate Adjustment
\$74,833	\$0	\$0	\$0	\$0	\$74,833	0	Risk Management
\$226,695	\$0	\$0	\$0	\$0	\$226,695	0	Salary Base Adjustment
\$737	\$0	\$0	\$0	\$0	\$737	0	UPS Fees
\$442,210	\$0	\$0	\$0	\$0	\$442,210	0	Total

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2613 - LA Seafood Promotion & Marketing Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313,234	\$0	\$0	\$273,818	\$0	\$587,052	3	Existing Operating Budget as of 12/01/2025
\$1,868	\$0	\$0	\$0	\$0	\$1,868	0	Statewide Adjustments
\$23,209	\$0	\$0	(\$23,209)	\$0	\$0	0	Means of Finance Substitution
\$338,311	\$0	\$0	\$250,609	\$0	\$588,920	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$478	\$0	\$0	\$0	\$0	\$478	0	Group Insurance Rate Adjustment for Active Employees
\$411	\$0	\$0	\$0	\$0	\$411	0	Group Insurance Rate Adjustment for Retirees
\$2,127	\$0	\$0	\$0	\$0	\$2,127	0	Market Rate Classified
(\$5,096)	\$0	\$0	\$0	\$0	(\$5,096)	0	Related Benefits Base Adjustment
(\$3,264)	\$0	\$0	\$0	\$0	(\$3,264)	0	Retirement Rate Adjustment
\$7,212	\$0	\$0	\$0	\$0	\$7,212	0	Salary Base Adjustment
\$1,868	\$0	\$0	\$0	\$0	\$1,868	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,209	\$0	\$0	(\$23,209)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Seafood Promotion and Marketing Fund and increasing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
\$23,209	\$0	\$0	(\$23,209)	\$0	\$0	0	Total

2621 - Library Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,540,576	\$821,436	\$96,990	\$0	\$3,505,881	\$9,964,883	48	Existing Operating Budget as of 12/01/2025
(\$86,679)	\$0	(\$6,990)	\$0	(\$5,881)	(\$99,550)	(1)	Statewide Adjustments
\$5,453,897	\$821,436	\$90,000	\$0	\$3,500,000	\$9,865,333	47	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,008	\$0	\$0	\$0	\$0	\$10,008	0	Capitol Park Security
(\$376)	\$0	\$0	\$0	\$0	(\$376)	0	Civil Service Fees
\$535	\$0	\$0	\$0	\$0	\$535	0	Civil Service Training Series
\$20,302	\$0	\$0	\$0	\$0	\$20,302	0	Group Insurance Rate Adjustment for Active Employees
\$19,500	\$0	\$0	\$0	\$0	\$19,500	0	Group Insurance Rate Adjustment for Retirees
\$31,040	\$0	\$0	\$0	\$0	\$31,040	0	Maintenance in State-Owned Buildings
\$115,561	\$0	\$0	\$0	\$0	\$115,561	0	Market Rate Classified
(\$2)	\$0	\$0	\$0	\$0	(\$2)	0	Non-Recurring Acquisitions & Major Repairs
(\$304,357)	\$0	(\$6,990)	\$0	(\$5,881)	(\$317,228)	0	Non-recurring Carryforwards
\$153	\$0	\$0	\$0	\$0	\$153	0	Office of State Procurement
\$5,119	\$0	\$0	\$0	\$0	\$5,119	0	Office of Technology Services (OTS)
(\$59,617)	\$0	\$0	\$0	\$0	(\$59,617)	(1)	Personnel Reductions
\$36,447	\$0	\$0	\$0	\$0	\$36,447	0	Related Benefits Base Adjustment
(\$386)	\$0	\$0	\$0	\$0	(\$386)	0	Rent in State-Owned Buildings
(\$46,347)	\$0	\$0	\$0	\$0	(\$46,347)	0	Retirement Rate Adjustment
(\$3,975)	\$0	\$0	\$0	\$0	(\$3,975)	0	Risk Management
\$89,563	\$0	\$0	\$0	\$0	\$89,563	0	Salary Base Adjustment
\$153	\$0	\$0	\$0	\$0	\$153	0	UPS Fees
(\$86,679)	\$0	(\$6,990)	\$0	(\$5,881)	(\$99,550)	(1)	Total

2631 - Museum

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,813,663	\$1,440,474	\$1,281,733	\$0	\$900,000	\$10,435,870	68	Existing Operating Budget as of 12/01/2025
(\$258,112)	\$0	(\$10,690)	\$0	\$0	(\$268,802)	0	Statewide Adjustments
\$200,000	\$0	\$104,000	\$0	\$0	\$304,000	0	Other Adjustments
(\$61,447)	\$0	\$61,447	\$0	\$0	\$0	0	Means of Finance Substitution
\$6,694,104	\$1,440,474	\$1,436,490	\$0	\$900,000	\$10,471,068	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$191,106)	\$0	\$0	\$0	\$0	(\$191,106)	0	Attrition Adjustment
\$11	\$0	\$0	\$0	\$0	\$11	0	Capitol Park Security
\$2,833	\$0	\$0	\$0	\$0	\$2,833	0	Civil Service Fees
\$3,187	\$0	\$0	\$0	\$0	\$3,187	0	Civil Service Training Series
\$30,753	\$0	\$0	\$0	\$0	\$30,753	0	Group Insurance Rate Adjustment for Active Employees
\$9,608	\$0	\$0	\$0	\$0	\$9,608	0	Group Insurance Rate Adjustment for Retirees
\$49,955	\$0	\$0	\$0	\$0	\$49,955	0	Maintenance in State-Owned Buildings
\$153,608	\$0	\$0	\$0	\$0	\$153,608	0	Market Rate Classified
(\$400,000)	\$0	(\$10,690)	\$0	\$0	(\$410,690)	0	Non-recurring Carryforwards
(\$869)	\$0	\$0	\$0	\$0	(\$869)	0	Office of State Procurement
\$31,299	\$0	\$0	\$0	\$0	\$31,299	0	Office of Technology Services (OTS)
(\$5,212)	\$0	\$0	\$0	\$0	(\$5,212)	0	Related Benefits Base Adjustment
(\$60,228)	\$0	\$0	\$0	\$0	(\$60,228)	0	Retirement Rate Adjustment
(\$42,779)	\$0	\$0	\$0	\$0	(\$42,779)	0	Risk Management
\$160,771	\$0	\$0	\$0	\$0	\$160,771	0	Salary Base Adjustment
\$57	\$0	\$0	\$0	\$0	\$57	0	UPS Fees
(\$258,112)	\$0	(\$10,690)	\$0	\$0	(\$268,802)	0	Total

Means of Finance Substitution

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

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Other Adjustments

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

2641 - Parks and Recreation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,013,945	\$224,122	\$16,116,575	\$0	\$5,464,655	\$44,819,297	308	Existing Operating Budget as of 12/01/2025
\$11,945,177	\$0	\$2,205,012	\$0	\$0	\$14,150,189	(1)	Statewide Adjustments
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Other
\$34,559,122	\$224,122	\$18,321,587	\$0	\$5,464,655	\$58,569,486	307	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,513,442	\$0	\$3,142,473	\$0	\$0	\$14,655,915	0	Acquisitions & Major Repairs
(\$85,880)	\$0	\$0	\$0	\$0	(\$85,880)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$587,000)	\$0	\$0	\$0	\$0	(\$587,000)	0	Attrition Adjustment
\$3,675	\$0	\$0	\$0	\$0	\$3,675	0	Capitol Park Security
\$7,748	\$0	\$0	\$0	\$0	\$7,748	0	Civil Service Fees
\$26,527	\$0	\$0	\$0	\$0	\$26,527	0	Civil Service Training Series
\$112,141	\$0	\$0	\$0	\$0	\$112,141	0	Group Insurance Rate Adjustment for Active Employees
\$106,827	\$0	\$0	\$0	\$0	\$106,827	0	Group Insurance Rate Adjustment for Retirees
\$3,606	\$0	\$0	\$0	\$0	\$3,606	0	Maintenance in State-Owned Buildings
\$631,469	\$0	\$0	\$0	\$0	\$631,469	0	Market Rate Classified
(\$317,081)	\$0	(\$937,461)	\$0	\$0	(\$1,254,542)	0	Non-recurring Carryforwards
\$7,847	\$0	\$0	\$0	\$0	\$7,847	0	Office of State Procurement
\$146,938	\$0	\$0	\$0	\$0	\$146,938	0	Office of Technology Services (OTS)
\$287,939	\$0	\$0	\$0	\$0	\$287,939	0	Related Benefits Base Adjustment
(\$220,188)	\$0	\$0	\$0	\$0	(\$220,188)	0	Retirement Rate Adjustment
(\$281,398)	\$0	\$0	\$0	\$0	(\$281,398)	0	Risk Management
\$587,815	\$0	\$0	\$0	\$0	\$587,815	0	Salary Base Adjustment
(\$612)	\$0	\$0	\$0	\$0	(\$612)	0	State Treasury Fees
\$1,362	\$0	\$0	\$0	\$0	\$1,362	0	UPS Fees
\$11,945,177	\$0	\$2,205,012	\$0	\$0	\$14,150,189	(1)	Total

Non-Recurring Other

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

2651 - Cultural Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,612,542	\$2,551,590	\$802,230	\$0	\$3,181,665	\$10,148,027	33	Existing Operating Budget as of 12/01/2025
(\$361,655)	\$0	\$0	\$0	(\$144,549)	(\$506,204)	0	Statewide Adjustments
(\$225,000)	\$0	\$0	\$0	\$0	(\$225,000)	0	Other Adjustments
\$3,025,887	\$2,551,590	\$802,230	\$0	\$3,037,116	\$9,416,823	33	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,529	\$0	\$0	\$0	\$0	\$3,529	0	Capitol Park Security
\$2,423	\$0	\$0	\$0	\$0	\$2,423	0	Civil Service Fees
\$17,114	\$0	\$0	\$0	\$0	\$17,114	0	Group Insurance Rate Adjustment for Active Employees
\$4,416	\$0	\$0	\$0	\$0	\$4,416	0	Group Insurance Rate Adjustment for Retirees
\$19,756	\$0	\$0	\$0	\$0	\$19,756	0	Maintenance in State-Owned Buildings
\$87,511	\$0	\$0	\$0	\$0	\$87,511	0	Market Rate Classified
(\$436,855)	\$0	\$0	\$0	(\$144,549)	(\$581,404)	0	Non-recurring Carryforwards
\$1,123	\$0	\$0	\$0	\$0	\$1,123	0	Office of State Procurement
\$9,421	\$0	\$0	\$0	\$0	\$9,421	0	Office of Technology Services (OTS)
(\$15,455)	\$0	\$0	\$0	\$0	(\$15,455)	0	Related Benefits Base Adjustment
(\$42,302)	\$0	\$0	\$0	\$0	(\$42,302)	0	Retirement Rate Adjustment
\$2,837	\$0	\$0	\$0	\$0	\$2,837	0	Risk Management
(\$13,298)	\$0	\$0	\$0	\$0	(\$13,298)	0	Salary Base Adjustment
(\$2,104)	\$0	\$0	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$229	\$0	\$0	\$0	\$0	\$229	0	UPS Fees
(\$361,655)	\$0	\$0	\$0	(\$144,549)	(\$506,204)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$225,000)	\$0	\$0	\$0	\$0	(\$225,000)	0	Reduces funding for the Louisiana Main Street Program.
(\$225,000)	\$0	\$0	\$0	\$0	(\$225,000)	0	Total



2671 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$225,000	\$0	\$2,161,499	\$0	\$0	\$2,386,499	7	Existing Operating Budget as of 12/01/2025
(\$225,000)	\$0	\$68,103	\$0	\$0	(\$156,897)	0	Statewide Adjustments
\$0	\$0	\$1,499,063	\$0	\$0	\$1,499,063	0	Other Adjustments
\$0	\$0	\$3,728,665	\$0	\$0	\$3,728,665	7	Total

Statewide Adjustments

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

Other Adjustments

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

2672 - Marketing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$51,423	\$43,216	\$32,756,968	\$0	\$0	\$32,851,607	18	Existing Operating Budget as of 12/01/2025
(\$50,000)	\$0	(\$221,304)	\$0	\$0	(\$271,304)	0	Statewide Adjustments
\$1,423	\$43,216	\$32,535,664	\$0	\$0	\$32,580,303	18	Total

Statewide Adjustments

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

2673 - Welcome Centers

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

Statewide Adjustments

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

Department: 06A - CRT		STATE OF LOUISIANA Line Item Expenditure Summary Executive Budget				Fiscal Year: 2026 - 2027 Report Date: 1/22/26
Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$29,951,785	\$33,040,618	\$32,840,111	\$35,300,597	\$34,637,222	\$1,797,111
Other Compensation	\$3,321,052	\$877,609	\$877,609	\$877,609	\$877,609	\$0
Related Benefits	\$16,581,659	\$18,146,084	\$18,096,591	\$18,901,210	\$18,582,770	\$486,179
<b>TOTAL PERSONAL SERVICES</b>	<b>\$49,854,496</b>	<b>\$52,064,311</b>	<b>\$51,814,311</b>	<b>\$55,079,416</b>	<b>\$54,097,601</b>	<b>\$2,283,290</b>
Travel	\$1,046,567	\$918,832	\$979,832	\$1,006,680	\$979,832	\$0
Operating Services	\$12,687,677	\$11,920,659	\$15,984,222	\$16,407,524	\$15,969,948	(\$14,274)
Supplies	\$4,231,380	\$3,131,996	\$3,191,406	\$3,217,813	\$3,235,996	\$44,590
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,965,625</b>	<b>\$15,971,487</b>	<b>\$20,155,460</b>	<b>\$20,632,017</b>	<b>\$20,185,776</b>	<b>\$30,316</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,852,312</b>	<b>\$18,096,741</b>	<b>\$14,447,889</b>	<b>\$14,843,761</b>	<b>\$15,946,952</b>	<b>\$1,499,063</b>
Other Charges	\$24,922,243	\$24,376,012	\$34,711,349	\$23,710,864	\$23,710,864	(\$11,000,485)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,596,257	\$14,535,762	\$14,568,858	\$14,665,799	\$14,665,799	\$96,941
<b>TOTAL OTHER CHARGES</b>	<b>\$37,518,500</b>	<b>\$38,911,774</b>	<b>\$49,280,207</b>	<b>\$38,376,663</b>	<b>\$38,376,663</b>	<b>(\$10,903,544)</b>
Acquisitions	\$239,428	\$0	\$364,156	\$4,779,495	\$4,779,495	\$4,415,339
Major Repairs	\$1,335,562	\$100,000	\$1,241,041	\$9,976,420	\$9,976,420	\$8,735,379
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,574,990</b>	<b>\$100,000</b>	<b>\$1,605,197</b>	<b>\$14,755,915</b>	<b>\$14,755,915</b>	<b>\$13,150,718</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,765,922</b>	<b>\$125,144,313</b>	<b>\$137,303,064</b>	<b>\$143,687,772</b>	<b>\$143,362,907</b>	<b>\$6,059,843</b>
Classified	571	567	567	566	565	(2)
Unclassified	23	24	24	24	24	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>594</b>	<b>591</b>	<b>591</b>	<b>590</b>	<b>589</b>	<b>(2)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>
<b>POSITIONS</b>	<b>713</b>	<b>710</b>	<b>710</b>	<b>709</b>	<b>708</b>	<b>(2)</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

261 - Office of the Secretary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,100,143	\$4,526,669	\$4,526,669	\$4,930,329	\$4,896,485	\$369,816
Other Compensation	\$166,137	\$51,340	\$51,340	\$51,340	\$51,340	\$0
Related Benefits	\$2,120,129	\$2,160,894	\$2,160,894	\$2,373,728	\$2,359,424	\$198,530
TOTAL PERSONAL SERVICES	\$6,386,408	\$6,738,903	\$6,738,903	\$7,355,397	\$7,307,249	\$568,346
Travel	\$16,931	\$23,102	\$23,102	\$23,735	\$23,102	\$0
Operating Services	\$111,387	\$133,015	\$143,544	\$136,659	\$133,015	(\$10,529)
Supplies	\$27,040	\$31,065	\$31,065	\$31,916	\$31,065	\$0
TOTAL OPERATING EXPENSES	\$155,358	\$187,182	\$197,711	\$192,310	\$187,182	(\$10,529)
PROFESSIONAL SERVICES	\$0	\$10,848	\$10,848	\$11,145	\$10,848	\$0
Other Charges	\$4,442,274	\$6,110,275	\$15,051,428	\$6,110,275	\$6,110,275	(\$8,941,153)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$606,484	\$749,683	\$749,683	\$843,580	\$843,580	\$93,897
TOTAL OTHER CHARGES	\$5,048,759	\$6,859,958	\$15,801,111	\$6,953,855	\$6,953,855	(\$8,847,256)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,590,525	\$13,796,891	\$22,748,573	\$14,512,707	\$14,459,134	(\$8,289,439)
Classified	44	44	44	44	44	0
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	58	58	58	58	58	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	58	58	58	58	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

262 - Office of the State Library of Louisiana

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,911,164	\$3,041,702	\$3,041,702	\$3,219,119	\$3,180,264	\$138,562
Other Compensation	\$26,801	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,775,875	\$1,831,116	\$1,831,116	\$1,889,260	\$1,868,498	\$37,382
TOTAL PERSONAL SERVICES	\$4,713,840	\$4,923,818	\$4,923,818	\$5,159,379	\$5,099,762	\$175,944
Travel	\$9,602	\$22,926	\$22,926	\$23,554	\$22,926	\$0
Operating Services	\$392,580	\$470,378	\$470,378	\$483,266	\$470,378	\$0
Supplies	\$34,636	\$63,117	\$91,102	\$64,847	\$63,117	(\$27,985)
TOTAL OPERATING EXPENSES	\$436,818	\$556,421	\$584,406	\$571,667	\$556,421	(\$27,985)
PROFESSIONAL SERVICES	\$0	\$6,597	\$6,597	\$6,778	\$6,597	\$0
Other Charges	\$2,405,268	\$3,016,586	\$3,207,651	\$3,016,586	\$3,016,586	(\$191,065)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,090,962	\$1,144,233	\$1,144,231	\$1,185,967	\$1,185,967	\$41,736
TOTAL OTHER CHARGES	\$3,496,230	\$4,160,819	\$4,351,882	\$4,202,553	\$4,202,553	(\$149,329)
Acquisitions	\$0	\$0	\$98,180	\$0	\$0	(\$98,180)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$98,180	\$0	\$0	(\$98,180)
TOTAL EXPENDITURES	\$8,646,888	\$9,647,655	\$9,964,883	\$9,940,377	\$9,865,333	(\$99,550)
Classified	47	47	47	47	46	(1)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	48	48	48	48	47	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	48	48	48	48	47	(1)

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

263 - Office of State Museum

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,618,616	\$3,957,055	\$3,957,055	\$4,237,746	\$4,110,614	\$153,559
Other Compensation	\$426,887	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,002,232	\$2,330,037	\$2,330,037	\$2,341,833	\$2,277,859	(\$52,178)
TOTAL PERSONAL SERVICES	\$6,047,734	\$6,291,158	\$6,291,158	\$6,583,645	\$6,392,539	\$101,381
Travel	\$4,866	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Operating Services	\$1,087,403	\$1,240,607	\$1,244,352	\$1,274,600	\$1,240,607	(\$3,745)
Supplies	\$146,233	\$148,961	\$155,906	\$153,043	\$252,961	\$97,055
TOTAL OPERATING EXPENSES	\$1,238,502	\$1,394,568	\$1,405,258	\$1,432,780	\$1,498,568	\$93,310
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,445,237	\$929,322	\$1,102,000	\$1,102,000	\$1,102,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,484,459	\$1,410,132	\$1,437,454	\$1,477,961	\$1,477,961	\$40,507
TOTAL OTHER CHARGES	\$2,929,696	\$2,339,454	\$2,539,454	\$2,579,961	\$2,579,961	\$40,507
Acquisitions	\$39,426	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$200,000	\$0	\$0	(\$200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$39,426	\$0	\$200,000	\$0	\$0	(\$200,000)
TOTAL EXPENDITURES	\$10,255,358	\$10,025,180	\$10,435,870	\$10,596,386	\$10,471,068	\$35,198
Classified	66	65	65	65	65	0
Unclassified	2	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	68	68	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	68	68	68	68	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

264 - Office of State Parks

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,470,851	\$15,172,982	\$14,972,475	\$16,007,994	\$15,610,824	\$638,349
Other Compensation	\$2,245,258	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$7,656,470	\$8,467,408	\$8,417,915	\$8,829,571	\$8,639,741	\$221,826
TOTAL PERSONAL SERVICES	\$23,372,580	\$24,094,460	\$23,844,460	\$25,291,635	\$24,704,635	\$860,175
Travel	\$91,382	\$111,000	\$111,000	\$114,042	\$111,000	\$0
Operating Services	\$5,235,103	\$5,439,524	\$5,439,524	\$5,588,567	\$5,439,524	\$0
Supplies	\$3,858,476	\$2,720,941	\$2,745,421	\$2,795,495	\$2,720,941	(\$24,480)
TOTAL OPERATING EXPENSES	\$9,184,961	\$8,271,465	\$8,295,945	\$8,498,104	\$8,271,465	(\$24,480)
PROFESSIONAL SERVICES	\$67,124	\$67,667	\$67,667	\$69,521	\$67,667	\$0
Other Charges	\$5,648,467	\$7,475,312	\$7,751,937	\$7,324,787	\$7,324,787	(\$427,150)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,181,332	\$3,655,851	\$3,655,851	\$3,545,017	\$3,545,017	(\$110,834)
TOTAL OTHER CHARGES	\$8,829,800	\$11,131,163	\$11,407,788	\$10,869,804	\$10,869,804	(\$537,984)
Acquisitions	\$125,516	\$0	\$265,976	\$4,779,495	\$4,779,495	\$4,513,519
Major Repairs	\$1,207,613	\$0	\$937,461	\$9,876,420	\$9,876,420	\$8,938,959
TOTAL ACQ. & MAJOR REPAIRS	\$1,333,128	\$0	\$1,203,437	\$14,655,915	\$14,655,915	\$13,452,478
TOTAL EXPENDITURES	\$42,787,592	\$43,564,755	\$44,819,297	\$59,384,979	\$58,569,486	\$13,750,189
Classified	310	307	307	306	306	(1)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	311	308	308	307	307	(1)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	26	26	26	26	26	0
POSITIONS	343	340	340	339	339	(1)



STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

265 - Office of Cultural Development

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,259,509	\$2,511,392	\$2,511,392	\$2,557,760	\$2,557,760	\$46,368
Other Compensation	\$139,156	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$1,152,332	\$1,288,335	\$1,288,335	\$1,273,766	\$1,273,766	(\$14,569)
TOTAL PERSONAL SERVICES	\$3,550,997	\$3,815,220	\$3,815,220	\$3,847,019	\$3,847,019	\$31,799
Travel	\$103,788	\$110,304	\$121,304	\$124,628	\$121,304	\$0
Operating Services	\$144,182	\$387,523	\$160,591	\$164,991	\$160,591	\$0
Supplies	\$30,843	\$26,837	\$26,837	\$27,572	\$26,837	\$0
TOTAL OPERATING EXPENSES	\$278,813	\$524,664	\$308,732	\$317,191	\$308,732	\$0
PROFESSIONAL SERVICES	\$0	\$5,178	\$5,178	\$5,320	\$5,178	\$0
Other Charges	\$4,593,304	\$4,874,093	\$5,665,653	\$4,865,436	\$4,865,436	(\$800,217)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$322,437	\$347,468	\$353,244	\$390,458	\$390,458	\$37,214
TOTAL OTHER CHARGES	\$4,915,741	\$5,221,561	\$6,018,897	\$5,255,894	\$5,255,894	(\$763,003)
Acquisitions	\$51,418	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$51,418	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,796,968	\$9,566,623	\$10,148,027	\$9,425,424	\$9,416,823	(\$731,204)
Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	33	33	33	33	33	0
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	7	7	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	41	41	41	41	41	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

267 - Office of Tourism

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

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

2611 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,008,351	\$1,248,745	\$1,248,745	\$1,318,006	\$1,318,006	\$69,261
Other Compensation	\$61,955	\$456	\$456	\$456	\$456	\$0
Related Benefits	\$467,865	\$515,881	\$515,881	\$654,256	\$654,256	\$138,375
TOTAL PERSONAL SERVICES	\$1,538,172	\$1,765,082	\$1,765,082	\$1,972,718	\$1,972,718	\$207,636
Travel	\$7,677	\$6,560	\$6,560	\$6,740	\$6,560	\$0
Operating Services	\$19,869	\$25,193	\$25,193	\$25,883	\$25,193	\$0
Supplies	\$4,636	\$2,967	\$2,967	\$3,048	\$2,967	\$0
TOTAL OPERATING EXPENSES	\$32,182	\$34,720	\$34,720	\$35,671	\$34,720	\$0
PROFESSIONAL SERVICES	\$0	\$848	\$848	\$871	\$848	\$0
Other Charges	\$3,607,871	\$4,525,737	\$13,466,890	\$4,525,737	\$4,525,737	(\$8,941,153)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$337	\$2,179	\$2,179	\$2,179	\$2,179	\$0
TOTAL OTHER CHARGES	\$3,608,208	\$4,527,916	\$13,469,069	\$4,527,916	\$4,527,916	(\$8,941,153)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,178,561	\$6,328,566	\$15,269,719	\$6,537,176	\$6,536,202	(\$8,733,517)
Classified	5	5	5	5	5	0
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	16	16	16	16	16	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	16	16	16	16	16	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

2612 - Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,874,629	\$3,058,769	\$3,058,769	\$3,384,359	\$3,350,515	\$291,746
Other Compensation	\$102,073	\$50,884	\$50,884	\$50,884	\$50,884	\$0
Related Benefits	\$1,560,643	\$1,549,829	\$1,549,829	\$1,631,229	\$1,616,925	\$67,096
TOTAL PERSONAL SERVICES	\$4,537,345	\$4,659,482	\$4,659,482	\$5,066,472	\$5,018,324	\$358,842
Travel	\$3,706	\$6,542	\$6,542	\$6,721	\$6,542	\$0
Operating Services	\$74,779	\$93,582	\$104,111	\$96,146	\$93,582	(\$10,529)
Supplies	\$19,061	\$23,625	\$23,625	\$24,272	\$23,625	\$0
TOTAL OPERATING EXPENSES	\$97,545	\$123,749	\$134,278	\$127,139	\$123,749	(\$10,529)
PROFESSIONAL SERVICES	\$0	\$10,000	\$10,000	\$10,274	\$10,000	\$0
Other Charges	\$654,969	\$1,344,538	\$1,344,538	\$1,344,538	\$1,344,538	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$600,704	\$743,504	\$743,504	\$837,401	\$837,401	\$93,897
TOTAL OTHER CHARGES	\$1,255,673	\$2,088,042	\$2,088,042	\$2,181,939	\$2,181,939	\$93,897
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,890,563	\$6,881,273	\$6,891,802	\$7,385,824	\$7,334,012	\$442,210
Classified	38	38	38	38	38	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	39	39	39	39	39	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	39	39	39	39	39	0

2613 - LA Seafood Promotion & Marketing Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$217,163	\$219,155	\$219,155	\$227,964	\$227,964	\$8,809
Other Compensation	\$2,108	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$91,621	\$95,184	\$95,184	\$88,243	\$88,243	(\$6,941)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$310,892</b>	<b>\$314,339</b>	<b>\$314,339</b>	<b>\$316,207</b>	<b>\$316,207</b>	<b>\$1,868</b>
Travel	\$5,548	\$10,000	\$10,000	\$10,274	\$10,000	\$0
Operating Services	\$16,740	\$14,240	\$14,240	\$14,630	\$14,240	\$0
Supplies	\$3,344	\$4,473	\$4,473	\$4,596	\$4,473	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,631</b>	<b>\$28,713</b>	<b>\$28,713</b>	<b>\$29,500</b>	<b>\$28,713</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$179,434	\$240,000	\$240,000	\$240,000	\$240,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,444	\$4,000	\$4,000	\$4,000	\$4,000	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$184,878</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$521,401</b>	<b>\$587,052</b>	<b>\$587,052</b>	<b>\$589,707</b>	<b>\$588,920</b>	<b>\$1,868</b>
Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

2621 - Library Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,911,164	\$3,041,702	\$3,041,702	\$3,219,119	\$3,180,264	\$138,562
Other Compensation	\$26,801	\$51,000	\$51,000	\$51,000	\$51,000	\$0
Related Benefits	\$1,775,875	\$1,831,116	\$1,831,116	\$1,889,260	\$1,868,498	\$37,382
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,713,840</b>	<b>\$4,923,818</b>	<b>\$4,923,818</b>	<b>\$5,159,379</b>	<b>\$5,099,762</b>	<b>\$175,944</b>
Travel	\$9,602	\$22,926	\$22,926	\$23,554	\$22,926	\$0
Operating Services	\$392,580	\$470,378	\$470,378	\$483,266	\$470,378	\$0
Supplies	\$34,636	\$63,117	\$91,102	\$64,847	\$63,117	(\$27,985)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$436,818</b>	<b>\$556,421</b>	<b>\$584,406</b>	<b>\$571,667</b>	<b>\$556,421</b>	<b>(\$27,985)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$6,597</b>	<b>\$6,597</b>	<b>\$6,778</b>	<b>\$6,597</b>	<b>\$0</b>
Other Charges	\$2,405,268	\$3,016,586	\$3,207,651	\$3,016,586	\$3,016,586	(\$191,065)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,090,962	\$1,144,233	\$1,144,231	\$1,185,967	\$1,185,967	\$41,736
<b>TOTAL OTHER CHARGES</b>	<b>\$3,496,230</b>	<b>\$4,160,819</b>	<b>\$4,351,882</b>	<b>\$4,202,553</b>	<b>\$4,202,553</b>	<b>(\$149,329)</b>
Acquisitions	\$0	\$0	\$98,180	\$0	\$0	(\$98,180)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,180</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$98,180)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,646,888</b>	<b>\$9,647,655</b>	<b>\$9,964,883</b>	<b>\$9,940,377</b>	<b>\$9,865,333</b>	<b>(\$99,550)</b>
Classified	47	47	47	47	46	(1)
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>47</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>47</b>	<b>(1)</b>

2631 - Museum

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,618,616	\$3,957,055	\$3,957,055	\$4,237,746	\$4,110,614	\$153,559
Other Compensation	\$426,887	\$4,066	\$4,066	\$4,066	\$4,066	\$0
Related Benefits	\$2,002,232	\$2,330,037	\$2,330,037	\$2,341,833	\$2,277,859	(\$52,178)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,047,734</b>	<b>\$6,291,158</b>	<b>\$6,291,158</b>	<b>\$6,583,645</b>	<b>\$6,392,539</b>	<b>\$101,381</b>
Travel	\$4,866	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Operating Services	\$1,087,403	\$1,240,607	\$1,244,352	\$1,274,600	\$1,240,607	(\$3,745)
Supplies	\$146,233	\$148,961	\$155,906	\$153,043	\$252,961	\$97,055
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,238,502</b>	<b>\$1,394,568</b>	<b>\$1,405,258</b>	<b>\$1,432,780</b>	<b>\$1,498,568</b>	<b>\$93,310</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,445,237	\$929,322	\$1,102,000	\$1,102,000	\$1,102,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,484,459	\$1,410,132	\$1,437,454	\$1,477,961	\$1,477,961	\$40,507
<b>TOTAL OTHER CHARGES</b>	<b>\$2,929,696</b>	<b>\$2,339,454</b>	<b>\$2,539,454</b>	<b>\$2,579,961</b>	<b>\$2,579,961</b>	<b>\$40,507</b>
Acquisitions	\$39,426	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$200,000	\$0	\$0	(\$200,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,426</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,255,358</b>	<b>\$10,025,180</b>	<b>\$10,435,870</b>	<b>\$10,596,386</b>	<b>\$10,471,068</b>	<b>\$35,198</b>
Classified	66	65	65	65	65	0
Unclassified	2	3	3	3	3	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>

2641 - Parks and Recreation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,470,851	\$15,172,982	\$14,972,475	\$16,007,994	\$15,610,824	\$638,349
Other Compensation	\$2,245,258	\$454,070	\$454,070	\$454,070	\$454,070	\$0
Related Benefits	\$7,656,470	\$8,467,408	\$8,417,915	\$8,829,571	\$8,639,741	\$221,826
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,372,580</b>	<b>\$24,094,460</b>	<b>\$23,844,460</b>	<b>\$25,291,635</b>	<b>\$24,704,635</b>	<b>\$860,175</b>
Travel	\$91,382	\$111,000	\$111,000	\$114,042	\$111,000	\$0
Operating Services	\$5,235,103	\$5,439,524	\$5,439,524	\$5,588,567	\$5,439,524	\$0
Supplies	\$3,858,476	\$2,720,941	\$2,745,421	\$2,795,495	\$2,720,941	(\$24,480)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,184,961</b>	<b>\$8,271,465</b>	<b>\$8,295,945</b>	<b>\$8,498,104</b>	<b>\$8,271,465</b>	<b>(\$24,480)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,124</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>\$69,521</b>	<b>\$67,667</b>	<b>\$0</b>
Other Charges	\$5,648,467	\$7,475,312	\$7,751,937	\$7,324,787	\$7,324,787	(\$427,150)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,181,332	\$3,655,851	\$3,655,851	\$3,545,017	\$3,545,017	(\$110,834)
<b>TOTAL OTHER CHARGES</b>	<b>\$8,829,800</b>	<b>\$11,131,163</b>	<b>\$11,407,788</b>	<b>\$10,869,804</b>	<b>\$10,869,804</b>	<b>(\$537,984)</b>
Acquisitions	\$125,516	\$0	\$265,976	\$4,779,495	\$4,779,495	\$4,513,519
Major Repairs	\$1,207,613	\$0	\$937,461	\$9,876,420	\$9,876,420	\$8,938,959
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,333,128</b>	<b>\$0</b>	<b>\$1,203,437</b>	<b>\$14,655,915</b>	<b>\$14,655,915</b>	<b>\$13,452,478</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,787,592</b>	<b>\$43,564,755</b>	<b>\$44,819,297</b>	<b>\$59,384,979</b>	<b>\$58,569,486</b>	<b>\$13,750,189</b>
Classified	310	307	307	306	306	(1)
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>308</b>	<b>308</b>	<b>307</b>	<b>307</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>
<b>POSITIONS</b>	<b>343</b>	<b>340</b>	<b>340</b>	<b>339</b>	<b>339</b>	<b>(1)</b>



2651 - Cultural Development

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,259,509	\$2,511,392	\$2,511,392	\$2,557,760	\$2,557,760	\$46,368
Other Compensation	\$139,156	\$15,493	\$15,493	\$15,493	\$15,493	\$0
Related Benefits	\$1,152,332	\$1,288,335	\$1,288,335	\$1,273,766	\$1,273,766	(\$14,569)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,550,997</b>	<b>\$3,815,220</b>	<b>\$3,815,220</b>	<b>\$3,847,019</b>	<b>\$3,847,019</b>	<b>\$31,799</b>
Travel	\$103,788	\$110,304	\$121,304	\$124,628	\$121,304	\$0
Operating Services	\$144,182	\$387,523	\$160,591	\$164,991	\$160,591	\$0
Supplies	\$30,843	\$26,837	\$26,837	\$27,572	\$26,837	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$278,813</b>	<b>\$524,664</b>	<b>\$308,732</b>	<b>\$317,191</b>	<b>\$308,732</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$5,178</b>	<b>\$5,178</b>	<b>\$5,320</b>	<b>\$5,178</b>	<b>\$0</b>
Other Charges	\$4,593,304	\$4,874,093	\$5,665,653	\$4,865,436	\$4,865,436	(\$800,217)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$322,437	\$347,468	\$353,244	\$390,458	\$390,458	\$37,214
<b>TOTAL OTHER CHARGES</b>	<b>\$4,915,741</b>	<b>\$5,221,561</b>	<b>\$6,018,897</b>	<b>\$5,255,894</b>	<b>\$5,255,894</b>	<b>(\$763,003)</b>
Acquisitions	\$51,418	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$51,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,796,968</b>	<b>\$9,566,623</b>	<b>\$10,148,027</b>	<b>\$9,425,424</b>	<b>\$9,416,823</b>	<b>(\$731,204)</b>
Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>0</b>

2671 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$601,106	\$657,250	\$657,250	\$739,468	\$739,468	\$82,218
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$473,982	\$541,618	\$541,618	\$533,082	\$533,082	(\$8,536)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,075,088</b>	<b>\$1,198,868</b>	<b>\$1,198,868</b>	<b>\$1,272,550</b>	<b>\$1,272,550</b>	<b>\$73,682</b>
Travel	\$39,711	\$31,000	\$81,000	\$83,219	\$81,000	\$0
Operating Services	\$54,512	\$83,024	\$33,024	\$33,929	\$33,024	\$0
Supplies	\$2,699	\$14,695	\$14,695	\$15,098	\$14,695	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,922</b>	<b>\$128,719</b>	<b>\$128,719</b>	<b>\$132,246</b>	<b>\$128,719</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,063</b>	<b>\$1,499,063</b>
Other Charges	\$125,000	\$0	\$225,000	\$0	\$0	(\$225,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$818,401	\$833,912	\$833,912	\$828,333	\$828,333	(\$5,579)
<b>TOTAL OTHER CHARGES</b>	<b>\$943,401</b>	<b>\$833,912</b>	<b>\$1,058,912</b>	<b>\$828,333</b>	<b>\$828,333</b>	<b>(\$230,579)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,115,411</b>	<b>\$2,161,499</b>	<b>\$2,386,499</b>	<b>\$2,233,129</b>	<b>\$3,728,665</b>	<b>\$1,342,166</b>
Classified	6	6	6	6	6	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

2672 - Marketing

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,076,823	\$1,274,230	\$1,274,230	\$1,395,725	\$1,395,725	\$121,495
Other Compensation	\$7,230	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$546,215	\$641,576	\$641,576	\$664,677	\$664,677	\$23,101
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,630,268</b>	<b>\$1,915,806</b>	<b>\$1,915,806</b>	<b>\$2,060,402</b>	<b>\$2,060,402</b>	<b>\$144,596</b>
Travel	\$763,827	\$600,000	\$600,000	\$616,440	\$600,000	\$0
Operating Services	\$5,422,920	\$3,821,312	\$8,147,533	\$8,370,775	\$8,147,533	\$0
Supplies	\$21,439	\$16,000	\$16,000	\$16,438	\$16,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,208,186</b>	<b>\$4,437,312</b>	<b>\$8,763,533</b>	<b>\$9,003,653</b>	<b>\$8,763,533</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,785,188</b>	<b>\$18,006,451</b>	<b>\$14,357,599</b>	<b>\$14,750,997</b>	<b>\$14,357,599</b>	<b>\$0</b>
Other Charges	\$6,184,963	\$1,795,424	\$1,532,680	\$1,116,780	\$1,116,780	(\$415,900)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,031,967	\$6,281,989	\$6,281,989	\$6,281,989	\$6,281,989	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$11,216,930</b>	<b>\$8,077,413</b>	<b>\$7,814,669</b>	<b>\$7,398,769</b>	<b>\$7,398,769</b>	<b>(\$415,900)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,840,572</b>	<b>\$32,436,982</b>	<b>\$32,851,607</b>	<b>\$33,213,821</b>	<b>\$32,580,303</b>	<b>(\$271,304)</b>
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

2673 - Welcome Centers

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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$38,126,034	\$41,840,957	\$42,226,842	\$43,229,054	\$44,044,258	\$1,817,416
LA State Parks Improvement and Repair Dedicated Fund Account	\$17,508,847	\$13,500,000	\$14,437,461	\$16,713,058	\$16,642,473	\$2,205,012
Poverty Point Reservoir Development Dedicated Fund Account	\$372,178	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$56,007,059	\$55,840,957	\$57,164,303	\$60,442,112	\$61,186,731	\$4,022,428
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Imported Seafood Safety Fund	\$5,300	\$0	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund	\$202,869	\$273,818	\$273,818	\$250,732	\$250,609	(\$23,209)
Litter Abatement Account	\$559,144	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$767,313	\$903,818	\$903,818	\$880,732	\$880,609	(\$23,209)

261 - Office of the Secretary

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Imported Seafood Safety Fund	\$5,300	\$0	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund	\$202,869	\$273,818	\$273,818	\$250,732	\$250,609	(\$23,209)
Litter Abatement Account	\$559,144	\$630,000	\$630,000	\$630,000	\$630,000	\$0
Total:	\$767,313	\$903,818	\$903,818	\$880,732	\$880,609	(\$23,209)

262 - Office of the State Library of Louisiana

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$75,397	\$90,000	\$96,990	\$90,000	\$90,000	(\$6,990)
Total:	\$75,397	\$90,000	\$96,990	\$90,000	\$90,000	(\$6,990)

263 - Office of State Museum

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,154,102	\$1,271,043	\$1,281,733	\$1,357,092	\$1,436,490	\$154,757
Total:	\$1,154,102	\$1,271,043	\$1,281,733	\$1,357,092	\$1,436,490	\$154,757



264 - Office of State Parks

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$509,910	\$1,179,114	\$1,179,114	\$1,194,098	\$1,179,114	\$0
LA State Parks Improvement and Repair Dedicated Fund Account	\$17,508,847	\$13,500,000	\$14,437,461	\$16,713,058	\$16,642,473	\$2,205,012
Poverty Point Reservoir Development Dedicated Fund Account	\$372,178	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$18,390,935	\$15,179,114	\$16,116,575	\$18,407,156	\$18,321,587	\$2,205,012

265 - Office of Cultural Development

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$952,224	\$802,230	\$802,230	\$804,604	\$802,230	\$0
Total:	\$952,224	\$802,230	\$802,230	\$804,604	\$802,230	\$0

267 - Office of Tourism

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$35,434,400	\$38,498,570	\$38,866,775	\$39,783,260	\$40,536,424	\$1,669,649
Total:	\$35,434,400	\$38,498,570	\$38,866,775	\$39,783,260	\$40,536,424	\$1,669,649

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

2611 - Administrative

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

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

2612 - Management and Finance

2613 - LA Seafood Promotion & Marketing Board

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Imported Seafood Safety Fund	\$5,300	\$0	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund	\$202,869	\$273,818	\$273,818	\$250,732	\$250,609	(\$23,209)
Total:	\$208,169	\$273,818	\$273,818	\$250,732	\$250,609	(\$23,209)

2621 - Library Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$75,397	\$90,000	\$96,990	\$90,000	\$90,000	(\$6,990)
Total:	\$75,397	\$90,000	\$96,990	\$90,000	\$90,000	(\$6,990)

2631 - Museum

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,154,102	\$1,271,043	\$1,281,733	\$1,357,092	\$1,436,490	\$154,757
Total:	\$1,154,102	\$1,271,043	\$1,281,733	\$1,357,092	\$1,436,490	\$154,757



2641 - Parks and Recreation

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$509,910	\$1,179,114	\$1,179,114	\$1,194,098	\$1,179,114	\$0
LA State Parks Improvement and Repair Dedicated Fund Account	\$17,508,847	\$13,500,000	\$14,437,461	\$16,713,058	\$16,642,473	\$2,205,012
Poverty Point Reservoir Development Dedicated Fund Account	\$372,178	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$18,390,935	\$15,179,114	\$16,116,575	\$18,407,156	\$18,321,587	\$2,205,012

2651 - Cultural Development

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$952,224	\$802,230	\$802,230	\$804,604	\$802,230	\$0
Total:	\$952,224	\$802,230	\$802,230	\$804,604	\$802,230	\$0

2671 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,990,411	\$2,161,499	\$2,161,499	\$2,233,129	\$3,728,665	\$1,567,166
Total:	\$1,990,411	\$2,161,499	\$2,161,499	\$2,233,129	\$3,728,665	\$1,567,166

2672 - Marketing

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$29,711,382	\$32,392,343	\$32,756,968	\$33,169,182	\$32,535,664	(\$221,304)
Total:	\$29,711,382	\$32,392,343	\$32,756,968	\$33,169,182	\$32,535,664	(\$221,304)

2673 - Welcome Centers

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,732,608	\$3,944,728	\$3,948,308	\$4,380,949	\$4,272,095	\$323,787
Total:	\$3,732,608	\$3,944,728	\$3,948,308	\$4,380,949	\$4,272,095	\$323,787