

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

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

261 - Office of the Secretary

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

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

262 - Office of the State Library of Louisiana

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

263 - Office of State Museum

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

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

264 - Office of State Parks

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

265 - Office of Cultural Development

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

267 - Office of Tourism

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

2611 - Administrative

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

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

2612 - Management and Finance

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

2613 - LA Seafood Promotion & Marketing Board

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

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

2621 - Library Services

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

2631 - Museum

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

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

2641 - Parks and Recreation

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

2651 - Cultural Development

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

2671 - Administrative

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

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

2672 - Marketing

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

2673 - Welcome Centers

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

STATE OF LOUISIANA
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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
(\$3,789,557)	(\$37,000)	\$2,357,918	\$0	(\$150,430)	(\$1,619,069)	(2)	Statewide Adjustments
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Other
\$200,000	\$0	\$2,103,063	\$725,000	\$0	\$3,028,063	2	Other Adjustments
(\$61,447)	\$0	\$61,447	\$0	\$0	\$0	0	Means of Finance Substitution
\$55,374,771	\$6,719,967	\$61,686,731	\$1,628,818	\$12,901,771	\$138,312,058	591	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Statewide Adjustments

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

Means of Finance Substitution

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

Non-Recurring Other

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

STATE OF LOUISIANA

Adjustments Report

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Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

261 - Office of the Secretary

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

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,148)	\$0	\$0	\$0	\$0	(\$48,148)	0	Attrition Adjustment
\$5,916	\$0	\$0	\$0	\$0	\$5,916	0	Capitol Park Security
\$3,952	\$0	\$0	\$0	\$0	\$3,952	0	Civil Service Fees
\$2,878	\$0	\$0	\$0	\$0	\$2,878	0	Civil Service Training Series
\$25,003	\$0	\$0	\$0	\$0	\$25,003	0	Group Insurance Rate Adjustment for Active Employees
\$10,299	\$0	\$0	\$0	\$0	\$10,299	0	Group Insurance Rate Adjustment for Retirees
\$23	\$0	\$0	\$0	\$0	\$23	0	Legislative Auditor Fees
\$5,803	\$0	\$0	\$0	\$0	\$5,803	0	Maintenance in State-Owned Buildings
\$146,242	\$0	\$0	\$0	\$0	\$146,242	0	Market Rate Classified
(\$8,914,682)	(\$37,000)	\$0	\$0	\$0	(\$8,951,682)	0	Non-recurring Carryforwards
(\$5,905)	\$0	\$0	\$0	\$0	(\$5,905)	0	Office of State Procurement
\$8,538	\$0	\$0	\$0	\$0	\$8,538	0	Office of Technology Services (OTS)
(\$86,727)	\$0	\$0	\$0	\$0	(\$86,727)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$210,124	\$0	\$0	\$0	\$0	\$210,124	0	Related Benefits Base Adjustment
(\$69,143)	\$0	\$0	\$0	\$0	(\$69,143)	0	Retirement Rate Adjustment
\$74,833	\$0	\$0	\$0	\$0	\$74,833	0	Risk Management
\$291,091	\$0	\$0	\$0	\$0	\$291,091	0	Salary Base Adjustment
\$737	\$0	\$0	\$0	\$0	\$737	0	UPS Fees
(\$8,339,166)	(\$37,000)	\$0	\$0	\$0	(\$8,376,166)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Adds two (2) T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	2	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

262 - Office of the State Library of Louisiana

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

Statewide Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

263 - Office of State Museum

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

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$191,106)	\$0	\$0	\$0	\$0	(\$191,106)	0	Attrition Adjustment
\$11	\$0	\$0	\$0	\$0	\$11	0	Capitol Park Security
\$2,833	\$0	\$0	\$0	\$0	\$2,833	0	Civil Service Fees
\$3,187	\$0	\$0	\$0	\$0	\$3,187	0	Civil Service Training Series
\$30,753	\$0	\$0	\$0	\$0	\$30,753	0	Group Insurance Rate Adjustment for Active Employees
\$9,608	\$0	\$0	\$0	\$0	\$9,608	0	Group Insurance Rate Adjustment for Retirees
\$49,955	\$0	\$0	\$0	\$0	\$49,955	0	Maintenance in State-Owned Buildings
\$153,608	\$0	\$0	\$0	\$0	\$153,608	0	Market Rate Classified
(\$400,000)	\$0	(\$10,690)	\$0	\$0	(\$410,690)	0	Non-recurring Carryforwards
(\$869)	\$0	\$0	\$0	\$0	(\$869)	0	Office of State Procurement
\$31,299	\$0	\$0	\$0	\$0	\$31,299	0	Office of Technology Services (OTS)
(\$78,682)	\$0	\$0	\$0	\$0	(\$78,682)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
(\$5,212)	\$0	\$0	\$0	\$0	(\$5,212)	0	Related Benefits Base Adjustment
(\$60,228)	\$0	\$0	\$0	\$0	(\$60,228)	0	Retirement Rate Adjustment
(\$42,779)	\$0	\$0	\$0	\$0	(\$42,779)	0	Risk Management
\$160,771	\$0	\$0	\$0	\$0	\$160,771	0	Salary Base Adjustment
\$57	\$0	\$0	\$0	\$0	\$57	0	UPS Fees
(\$336,794)	\$0	(\$10,690)	\$0	\$0	(\$347,484)	0	Total

263 - Office of State Museum

Means of Finance Substitution

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

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

264 - Office of State Parks

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

Statewide Adjustments

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

264 - Office of State Parks

Non-Recurring Other

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

265 - Office of Cultural Development

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

265 - Office of Cultural Development

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

267 - Office of Tourism

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

Statewide Adjustments

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

267 - Office of Tourism

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

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2611 - Administrative

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

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,026	\$0	\$0	\$0	\$0	\$9,026	0	Group Insurance Rate Adjustment for Active Employees
\$667	\$0	\$0	\$0	\$0	\$667	0	Group Insurance Rate Adjustment for Retirees
\$16,082	\$0	\$0	\$0	\$0	\$16,082	0	Market Rate Classified
(\$8,904,153)	(\$37,000)	\$0	\$0	\$0	(\$8,941,153)	0	Non-recurring Carryforwards
(\$13,695)	\$0	\$0	\$0	\$0	(\$13,695)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$142,937	\$0	\$0	\$0	\$0	\$142,937	0	Related Benefits Base Adjustment
(\$18,260)	\$0	\$0	\$0	\$0	(\$18,260)	0	Retirement Rate Adjustment
\$57,184	\$0	\$0	\$0	\$0	\$57,184	0	Salary Base Adjustment
(\$8,710,212)	(\$37,000)	\$0	\$0	\$0	(\$8,747,212)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Adds two (2) T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	2	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

2612 - Management and Finance

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

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,148)	\$0	\$0	\$0	\$0	(\$48,148)	0	Attrition Adjustment
\$5,916	\$0	\$0	\$0	\$0	\$5,916	0	Capitol Park Security
\$3,952	\$0	\$0	\$0	\$0	\$3,952	0	Civil Service Fees
\$2,878	\$0	\$0	\$0	\$0	\$2,878	0	Civil Service Training Series
\$15,499	\$0	\$0	\$0	\$0	\$15,499	0	Group Insurance Rate Adjustment for Active Employees
\$9,221	\$0	\$0	\$0	\$0	\$9,221	0	Group Insurance Rate Adjustment for Retirees
\$23	\$0	\$0	\$0	\$0	\$23	0	Legislative Auditor Fees
\$5,803	\$0	\$0	\$0	\$0	\$5,803	0	Maintenance in State-Owned Buildings
\$128,033	\$0	\$0	\$0	\$0	\$128,033	0	Market Rate Classified
(\$10,529)	\$0	\$0	\$0	\$0	(\$10,529)	0	Non-recurring Carryforwards
(\$5,905)	\$0	\$0	\$0	\$0	(\$5,905)	0	Office of State Procurement
\$8,538	\$0	\$0	\$0	\$0	\$8,538	0	Office of Technology Services (OTS)
(\$72,484)	\$0	\$0	\$0	\$0	(\$72,484)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$72,283	\$0	\$0	\$0	\$0	\$72,283	0	Related Benefits Base Adjustment
(\$47,619)	\$0	\$0	\$0	\$0	(\$47,619)	0	Retirement Rate Adjustment
\$74,833	\$0	\$0	\$0	\$0	\$74,833	0	Risk Management
\$226,695	\$0	\$0	\$0	\$0	\$226,695	0	Salary Base Adjustment
\$737	\$0	\$0	\$0	\$0	\$737	0	UPS Fees
\$369,726	\$0	\$0	\$0	\$0	\$369,726	0	Total

2613 - LA Seafood Promotion & Marketing Board

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

Statewide Adjustments

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

Means of Finance Substitution

STATE OF LOUISIANA

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2621 - Library Services

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

Statewide Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

2631 - Museum

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

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$191,106)	\$0	\$0	\$0	\$0	(\$191,106)	0	Attrition Adjustment
\$11	\$0	\$0	\$0	\$0	\$11	0	Capitol Park Security
\$2,833	\$0	\$0	\$0	\$0	\$2,833	0	Civil Service Fees
\$3,187	\$0	\$0	\$0	\$0	\$3,187	0	Civil Service Training Series
\$30,753	\$0	\$0	\$0	\$0	\$30,753	0	Group Insurance Rate Adjustment for Active Employees
\$9,608	\$0	\$0	\$0	\$0	\$9,608	0	Group Insurance Rate Adjustment for Retirees
\$49,955	\$0	\$0	\$0	\$0	\$49,955	0	Maintenance in State-Owned Buildings
\$153,608	\$0	\$0	\$0	\$0	\$153,608	0	Market Rate Classified
(\$400,000)	\$0	(\$10,690)	\$0	\$0	(\$410,690)	0	Non-recurring Carryforwards
(\$869)	\$0	\$0	\$0	\$0	(\$869)	0	Office of State Procurement
\$31,299	\$0	\$0	\$0	\$0	\$31,299	0	Office of Technology Services (OTS)
(\$78,682)	\$0	\$0	\$0	\$0	(\$78,682)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
(\$5,212)	\$0	\$0	\$0	\$0	(\$5,212)	0	Related Benefits Base Adjustment
(\$60,228)	\$0	\$0	\$0	\$0	(\$60,228)	0	Retirement Rate Adjustment
(\$42,779)	\$0	\$0	\$0	\$0	(\$42,779)	0	Risk Management
\$160,771	\$0	\$0	\$0	\$0	\$160,771	0	Salary Base Adjustment
\$57	\$0	\$0	\$0	\$0	\$57	0	UPS Fees
(\$336,794)	\$0	(\$10,690)	\$0	\$0	(\$347,484)	0	Total

Means of Finance Substitution

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

2631 - Museum

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

2641 - Parks and Recreation

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

Statewide Adjustments

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

2641 - Parks and Recreation

Non-Recurring Other

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

STATE OF LOUISIANA

Adjustments Report - Program

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2651 - Cultural Development

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

Statewide Adjustments

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

Non-Recurring Other

2651 - Cultural Development

Other Adjustments

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

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2671 - Administrative

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

Statewide Adjustments

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

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

2672 - Marketing

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

Statewide Adjustments

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

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

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

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

261 - Office of the Secretary

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

262 - Office of the State Library of Louisiana

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

263 - Office of State Museum

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

264 - Office of State Parks

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

265 - Office of Cultural Development

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

267 - Office of Tourism

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2611 - Administrative

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2612 - Management and Finance

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

Line Item Expenditure Summary - Program

Report Date: 6/22/26

Enacted

2613 - LA Seafood Promotion & Marketing Board

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2621 - Library Services

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2631 - Museum

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

Line Item Expenditure Summary - Program

Report Date: 6/22/26

Enacted

2641 - Parks and Recreation

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2651 - Cultural Development

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2671 - Administrative

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2672 - Marketing

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

2673 - Welcome Centers

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

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

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

261 - Office of the Secretary

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

262 - Office of the State Library of Louisiana

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$75,397	\$90,000	\$96,990	\$90,000	\$90,000	(\$6,990)
Total:	\$75,397	\$90,000	\$96,990	\$90,000	\$90,000	(\$6,990)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

263 - Office of State Museum

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,154,102	\$1,271,043	\$1,281,733	\$1,357,092	\$1,436,490	\$154,757
Total:	\$1,154,102	\$1,271,043	\$1,281,733	\$1,357,092	\$1,436,490	\$154,757
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

264 - Office of State Parks

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

265 - Office of Cultural Development

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

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

267 - Office of Tourism

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$35,434,400	\$38,498,570	\$38,866,775	\$39,783,260	\$40,536,424	\$1,669,649
Total:	\$35,434,400	\$38,498,570	\$38,866,775	\$39,783,260	\$40,536,424	\$1,669,649
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2611 - Administrative

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

2612 - Management and Finance

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

2613 - LA Seafood Promotion & Marketing Board

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

2621 - Library Services

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

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

2631 - Museum

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

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

2641 - Parks and Recreation

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

2651 - Cultural Development

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

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

2671 - Administrative

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

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

2672 - Marketing

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$29,711,382	\$32,392,343	\$32,756,968	\$33,169,182	\$34,034,727	\$1,277,759
Total:	\$29,711,382	\$32,392,343	\$32,756,968	\$33,169,182	\$34,034,727	\$1,277,759
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

2673 - Welcome Centers

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,732,608	\$3,944,728	\$3,948,308	\$4,380,949	\$4,272,095	\$323,787
Total:	\$3,732,608	\$3,944,728	\$3,948,308	\$4,380,949	\$4,272,095	\$323,787
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0