

Agency Budget Request

FISCAL YEAR 2026–2027



Culture Recreation and Tourism
261 — Office of the Secretary



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BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism
BUDGET UNIT: Office of the Secretary
SCHEDULE NUMBER: 06-261
TELEPHONE NUMBER: 225 342 8201

PHYSICAL ADDRESS: 1051 N. Third St
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: www.crt.la.gov

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Billy Nungesser</u> DATE: <u>October 28, 2025</u> EMAIL ADDRESS: <u>ltgov@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u>Nancy Watkins</u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 28, 2025</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225 342 8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Anita Howard</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225 342 8189</u> EMAIL ADDRESS: <u>ahoward@crt.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 261 - Office of the Secretary

AGENCY MISSION:

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development and the Office of State Library.

AGENCY GOALS:

The Office of the Secretary will ensure an efficient, accountable and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships, thereby creating avenues of prosperity for all Louisianans by promoting diversity, creativity and unique, unparalleled assets. Further, the Office of the Secretary will measure and monitor the impact of the Department of Culture, Recreation and Tourism on Louisiana's economy and quality of life for Louisiana's citizens to ensure the greatest return on our investments.

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

Strategy 1.4 under Objective 1 in the Office of Management and Finance states that we will:

Develop and implement human resource policies that benefit women and children that include:

- providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally.
- updating the employee handbook
- development and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department.
- continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues
- continuing to work on the update of all obsolete job descriptions
- reviewing job classifications and determining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities.
- implementing a procedure with Information Services to post vacancies on the Human Resources website.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2611 - Administrative

PROGRAM AUTHORIZATION:

The authorization for the Administration Program is R.S. 25; 36:201-209; 56:1801-1808; 49:1131-1143.

PROGRAM MISSION:

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development and the Office of State Library.

PROGRAM GOALS:

The Administration Program will ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2612 - Management and Finance

PROGRAM AUTHORIZATION:

R.S. 25; 36:201-209; 56:1801-1808.

PROGRAM MISSION:

The mission of the Office of Management and Finance (OMF) is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department and the Office of the Lieutenant Governor and to support them in the accomplishment of their stated goals and objectives.

PROGRAM GOALS:

The Office of Management and Finance will provide the highest quality of fiscal, human resources and information services and enhance communications with the six offices within the Department and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

PROGRAM ACTIVITY:

The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, pcard & telecommunications functions and all business functions for DCRT & OLG. The Human Resources Division plans, develops and administers human resources activities and functions in accordance with federal, state and local laws, control agency policies and procedures, internal agency policies and procedures and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training and safety. The Information Services Division provides IT services/support for hardware/software including programming, networking WAN/LAN/WLAN, scanning, document management, e-mail, database design/administration, Web programming/design, Web hosting and office software. This office is responsible for providing a fast, secure, hardened network for exchanging data over the Internet, adding/replacing mission critical servers and network hardware as necessary, physically expanding the network within the Annex and throughout the state as necessary, providing help desk/desktop support to end users both in Baton Rouge and at the sixty remote sites at CRT facilities throughout the state, meeting new automation needs, maintaining/auditing software and hardware inventory, and ensuring OIT compliance. IT is also responsible for all aspects of 32 public wireless installations at State Parks and Welcome Centers statewide.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2613 - LA Seafood Promotion & Marketing Board

PROGRAM AUTHORIZATION:

R.S. 56:578.1 - 578.7

PROGRAM MISSION:

The purpose of the Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and the state.

PROGRAM GOALS:

To increase consumption and value of LA seafood products.

PROGRAM ACTIVITY:

In 1981, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 14 members appointed by the Lieutenant Governor. Each represents a sector of the industry: harvesters/farmers, processors/wholesalers, restaurateurs/retailers, and marketing specialists. The Board's operating budget is derived from license sales to Louisiana commercial fisher men and seafood wholesalers/retailers, as well as private and federal grants.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2611 - Administrative

PM OBJECTIVE: 2611-01 - To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22913	K	Percentage of departmental objectives achieved.	P	95	59	95	95	95	0	0
25411	K	Average time to resolution of issues in the work log (minutes)	N	30	23	30	30	25	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2611 - Administrative

PM OBJECTIVE: 2611-02 - Expand Efforts to deter, control and prevent littering by increasing litter enforcement activity by 10% by 2031

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26110201	K	Number of Hotline callers, warning letters mailed, investigations and enforcement officers trained	N	0	0	0	0	2,820	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2611 - Administrative

PM OBJECTIVE: 2611-03 - Assist and cooperate with governments and community organizations in litter prevention and removal efforts with a 90% satisfaction rate in surveys of its partners.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26110301	K	Number of people receiving training and total hours of training provided by program	N	0	0	0	0	1,070	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2612 - Management and Finance

PM OBJECTIVE: 2612-01 - Through 2031, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6431	K	Number of repeat reportable audit findings	N	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2613 - LA Seafood Promotion & Marketing Board

PM OBJECTIVE: 2613-01 - To assist Louisiana's initiatives for economic development, natural resource development, and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens, and commercial users.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15162	K	Number of requests and inquiries for Louisiana seafood to be supplied and promoted at events,...	N	200	606	200	200	200	0	0
15163	K	Number of visitors to the website	N	350,000	386,049	350,000	350,000	350,000	0	0
15164	S	Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees.	N	150	69	150	150	150	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,149,391	20,168,626	13,692,866	(6,475,760)	(32.11)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	673,822	1,676,129	233,050	(1,443,079)	(86.10)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	767,313	903,818	903,921	103	0.01%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,590,525	\$22,748,573	\$14,829,837	\$(7,918,736)	(34.81)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Imported Seafood Safety Fund	5,300	—	—	—	—
Seafood Promotion and Marketing Fund	202,869	273,818	273,921	103	0.04%
Litter Abatement and Education Account	559,144	630,000	630,000	—	—
Total:	\$767,313	\$903,818	\$903,921	\$103	0.01%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,100,143	4,526,669	4,979,367	452,698	10.00%
Other Compensation	166,137	51,340	297,443	246,103	479.36%
Related Benefits	2,120,129	2,160,894	2,490,461	329,567	15.25%
TOTAL PERSONAL SERVICES	\$6,386,408	\$6,738,903	\$7,767,271	\$1,028,368	15.26%
Travel	16,931	23,102	23,633	531	2.30%
Operating Services	111,387	143,544	136,075	(7,469)	(5.20)%
Supplies	27,040	31,065	31,779	714	2.30%
TOTAL OPERATING EXPENSES	\$155,358	\$197,711	\$191,487	\$(6,224)	(3.15)%
PROFESSIONAL SERVICES	—	\$10,848	\$11,098	\$250	2.30%
Other Charges	4,442,274	15,051,428	6,110,275	(8,941,153)	(59.40)%
Debt Service	—	—	—	—	—
Interagency Transfers	606,484	749,683	749,706	23	0.00%
TOTAL OTHER CHARGES	\$5,048,759	\$15,801,111	\$6,859,981	\$(8,941,130)	(56.59)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,590,525	\$22,748,573	\$14,829,837	\$(7,918,736)	(34.81)%

Agency Positions

Classified	44	44	44	—	—
Unclassified	14	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	58	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	58	58	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	10,149,391	20,168,626	13,692,866	(6,475,760)
Interagency Transfers	673,822	1,676,129	233,050	(1,443,079)
Imported Seafood Safety Fund	5,300	—	—	—
Seafood Promotion and Marketing Fund	202,869	273,818	273,921	103
Litter Abatement and Education Account	559,144	630,000	630,000	—
Total:	\$11,590,526	\$22,748,573	\$14,829,837	\$(7,918,736)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,123,987	3,423,340	3,677,637	254,297
5110020	SAL-CLASS-TO-TERM	41,637	—	—	—
5110025	SAL-UNCLASS-TO-REG	927,435	1,103,329	1,301,730	198,401
5110035	SAL-UNCLASS-TO-TERM	7,084	—	—	—
Total Salaries:		\$4,100,143	\$4,526,669	\$4,979,367	\$452,698

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	94,103	50,884	183,247	132,363
5120035	STUDENT LABOR	72,034	456	114,196	113,740
Total Other Compensation:		\$166,137	\$51,340	\$297,443	\$246,103

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,305,785	1,447,162	1,558,600	111,438
5130020	RET CONTR-TEACHERS	36,536	31,096	39,100	8,004
5130050	POSTRET BENEFITS	258,791	205,986	257,266	51,280

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	17,033	36,541	4,836	(31,705)
5130060	MEDICARE TAX	58,408	76,712	72,008	(4,704)
5130065	UNEMPLOYMENT BENEFIT	1,993	—	—	—
5130070	GRP INS CONTRIBUTION	426,004	318,194	527,927	209,733
5130085	OTH RELATED BENEFIT	—	—	12,724	12,724
5130090	TAXABLE FRINGE BEN	15,579	45,203	18,000	(27,203)
Total Related Benefits:		\$2,120,129	\$2,160,894	\$2,490,461	\$329,567

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,747	18,102	18,518	416
5210015	IN-STATE TRAVEL-CONF	5,818	—	—	—
5210020	IN-STATE TRAV-FIELD	315	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,511	5,000	5,115	115
5210055	OUT-OF-STTRV-CONF	2,541	—	—	—
Total Travel:		\$16,931	\$23,102	\$23,633	\$531

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	53,082	54,303	1,221
5310006	SERV-TRAVEL & MEETNG	500	—	—	—
5310010	SERV-DUES & OTHER	2,163	4,695	4,803	108
5310011	SERV-SUBSCRIPTIONS	3,859	—	—	—
5310014	SERV-DRUG TESTING	59	100	102	2
5310017	SERV-DOC DESTRUCTION	—	400	409	9
5310018	SERV-TEMP STAFFING	146	—	—	—
5310048	SERV-SUBSCRIPTIONS	7,805	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	495	—	—	—
5310400	SERV-MISC	6,209	4,602	4,708	106
5330008	MAINT-EQUIPMENT	100	—	—	—
5330017	MAINT-DATA SOFTWARE	7,625	17,922	18,334	412
5330018	MAINT-AUTO REPAIRS	4,158	—	—	—
5330024	MAINT-DBASE MTCE	17,460	—	—	—
5330026	MAINT-SOFTWRE MTCE	15,241	—	—	—
5330029	MAINT-IT EQUIPMENT	6,892	—	—	—
5340020	RENT-EQUIPMENT	11,972	22,842	23,367	525
5340031	RENT-IT EQUIPMENT	11,785	10,529	—	(10,529)
5350001	UTIL-INTERNET PROVID	1,914	8,000	8,185	185
5350002	UTIL-DATA LINE/CIRCT	1,076	—	—	—
5350004	UTIL-TELEPHONE SERV	1,992	4,000	4,092	92
5350005	UTIL-OTHER COMM SERV	345	500	512	12
5350006	UTIL-MAIL/DEL/POST	213	3,922	4,012	90
5350008	UTIL-DEL UPS/FED EXP	9,378	12,950	13,248	298
Total Operating Services:		\$111,387	\$143,544	\$136,075	\$(7,469)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,251	17,956	18,369	413
5410006	SUP-COMPUTER	3,340	13,109	13,410	301
5410013	SUP-FOOD & BEVERAGE	286	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,144	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	1,547	—	—	—
5410400	SUP-OTHER	2,472	—	—	—
Total Supplies:		\$27,040	\$31,065	\$31,779	\$714

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,848	5,983	135
5510400	PROF SERV-OTHER	—	5,000	5,115	115
Total Professional Services:		—	\$10,848	\$11,098	\$250

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	552	—	—	—
5620063	MISC-OPERATNG SVCS	962,618	1,653,649	1,344,538	(309,111)
5620064	MISC-PROF SVCS	2,135,494	5,885,472	4,765,737	(1,119,735)
5620065	MISC-SUPPLIES OTHER	903,031	—	—	—
5620066	MISC-TRVL IN STATE	9,075	—	—	—
5620067	MISC-TR OUT OF STATE	7,780	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	20,463	12,307	—	(12,307)
5620069	MISC-INTERAGENCY OTH	200,747	7,500,000	—	(7,500,000)
5620128	MISC-PROMO ITEMS	97,600	—	—	—
5620160	MISC-TRVL IN STATE	1,795	—	—	—
5620161	MISC-TR OUT OF STATE	2,168	—	—	—
5620162	MISC-TR OUT OF STATE	2,482	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	98,468	—	—	—
Total Other Charges:		\$4,442,274	\$15,051,428	\$6,110,275	\$(8,941,153)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	93	—	—	—
5950007	IAT-PRINTING	2,607	18,773	18,773	—
5950008	IAT-POSTAGE	142	500	500	—
5950014	IAT-TELEPHONE	38,451	39,000	39,000	—
5950026	IAT-RENTALS	140,093	—	—	—
5950033	IAT-INTER AGY TRANS	5,300	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	20,723	22,635	22,635	—
5950050	IAT-ORM INSURANCE	206,348	305,451	305,451	—
5950051	IAT-OSUP	3,555	3,513	3,513	—
5950052	IAT-LEG. AUDITOR	124,597	129,820	129,843	23
5950056	IAT-CAP PRK-PATROL	—	19,117	19,117	—
5950057	IAT-CAP POL-BLD SEC	31,615	19,331	19,331	—
5950058	IAT-TECH SVCS	21,885	25,331	25,331	—
5950059	IAT-ST PROCUREMENT	10,769	11,501	11,501	—
5950400	IAT-MISCELLANEOUS	—	154,711	154,711	—
Total Interagency Transfers:		\$606,484	\$749,683	\$749,706	\$23
Total Agency Expenditures:		\$11,590,525	\$22,748,573	\$14,829,837	\$(7,918,736)

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,263,744	14,126,997	6,061,221	(8,065,776)	(57.09)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	355,673	512,722	200,000	(312,722)	(60.99)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	559,144	630,000	630,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,178,561	\$15,269,719	\$6,891,221	\$(8,378,498)	(54.87)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	559,144	630,000	630,000	—	—
Total:	\$559,144	\$630,000	\$630,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,008,351	1,248,745	1,455,320	206,575	16.54%
Other Compensation	61,955	456	180,792	180,336	39,547.37%
Related Benefits	467,865	515,881	690,807	174,926	33.91%
TOTAL PERSONAL SERVICES	\$1,538,172	\$1,765,082	\$2,326,919	\$561,837	31.83%
Travel	7,677	6,560	6,711	151	2.30%
Operating Services	19,869	25,193	25,772	579	2.30%
Supplies	4,636	2,967	3,035	68	2.29%
TOTAL OPERATING EXPENSES	\$32,182	\$34,720	\$35,518	\$798	2.30%
PROFESSIONAL SERVICES	—	\$848	\$868	\$20	2.36%
Other Charges	3,607,871	13,466,890	4,525,737	(8,941,153)	(66.39)%
Debt Service	—	—	—	—	—
Interagency Transfers	337	2,179	2,179	—	—
TOTAL OTHER CHARGES	\$3,608,208	\$13,469,069	\$4,527,916	\$(8,941,153)	(66.38)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,178,561	\$15,269,719	\$6,891,221	\$(8,378,498)	(54.87)%

Program Positions

Classified	5	5	5	—	—
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	16	16	16	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	16	16	16	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	4,263,744	14,126,997	6,061,221	(8,065,776)
Interagency Transfers	355,673	512,722	200,000	(312,722)
Litter Abatement and Education Account	559,144	630,000	630,000	—
Total:	\$5,178,561	\$15,269,719	\$6,891,221	\$(8,378,498)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	407,320	498,143	531,921	33,778
5110020	SAL-CLASS-TO-TERM	15,474	—	—	—
5110025	SAL-UNCLASS-TO-REG	578,474	750,602	923,399	172,797
5110035	SAL-UNCLASS-TO-TERM	7,084	—	—	—
Total Salaries:		\$1,008,351	\$1,248,745	\$1,455,320	\$206,575

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	42,595	—	134,890	134,890
5120035	STUDENT LABOR	19,360	456	45,902	45,446
Total Other Compensation:		\$61,955	\$456	\$180,792	\$180,336

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	302,280	347,413	456,738	109,325
5130050	POSTRET BENEFITS	8,201	13,343	9,262	(4,081)
5130055	FICA TAX (OASDI)	11,597	33,061	4,836	(28,225)
5130060	MEDICARE TAX	14,639	37,095	21,103	(15,992)

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	123,672	57,176	188,968	131,792
5130090	TAXABLE FRINGE BEN	7,478	27,793	9,900	(17,893)
Total Related Benefits:		\$467,865	\$515,881	\$690,807	\$174,926

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	970	6,560	6,711	151
5210015	IN-STATE TRAVEL-CONF	5,818	—	—	—
5210050	OUT-OF-STATE TRV-ADM	209	—	—	—
5210055	OUT-OF-STTRV-CONF	681	—	—	—
Total Travel:		\$7,677	\$6,560	\$6,711	\$151

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	500	—	—	—
5310010	SERV-DUES & OTHER	588	2,695	2,757	62
5310011	SERV-SUBSCRIPTIONS	2,790	—	—	—
5310048	SERV-SUBSCRIPTIONS	5,960	—	—	—
5310400	SERV-MISC	3,031	3,602	3,685	83
5330017	MAINT-DATA SOFTWARE	2,372	2,922	2,989	67
5340020	RENT-EQUIPMENT	4,064	10,102	10,334	232
5350004	UTIL-TELEPHONE SERV	563	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	2,922	2,989	67
5350008	UTIL-DEL UPS/FED EXP	—	2,950	3,018	68
Total Operating Services:		\$19,869	\$25,193	\$25,772	\$579

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,865	1,483	1,517	34
5410006	SUP-COMPUTER	598	1,484	1,518	34
5410036	SUP-FUELTRAC	(15)	—	—	—
5410400	SUP-OTHER	188	—	—	—
Total Supplies:		\$4,636	\$2,967	\$3,035	\$68

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	848	868	20
Total Professional Services:		—	\$848	\$868	\$20

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	552	—	—	—
5620063	MISC-OPERATNG SVCS	484,297	309,111	—	(309,111)
5620064	MISC-PROF SVCS	2,030,494	5,645,472	4,525,737	(1,119,735)
5620065	MISC-SUPPLIES OTHER	703,654	—	—	—
5620066	MISC-TRVL IN STATE	9,075	—	—	—
5620067	MISC-TR OUT OF STATE	7,391	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(4,136)	12,307	—	(12,307)
5620069	MISC-INTERAGENCY OTH	200,747	7,500,000	—	(7,500,000)
5620128	MISC-PROMO ITEMS	97,600	—	—	—
5620160	MISC-TRVL IN STATE	1,795	—	—	—
5620161	MISC-TR OUT OF STATE	2,168	—	—	—
5620162	MISC-TR OUT OF STATE	2,482	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	71,751	—	—	—
Total Other Charges:		\$3,607,871	\$13,466,890	\$4,525,737	\$(8,941,153)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	179	179	—
5950008	IAT-POSTAGE	30	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	—	2,000	2,000	—
Total Interagency Transfers:		\$337	\$2,179	\$2,179	—
Total Expenditures for Program 2611		\$5,178,561	\$15,269,719	\$6,891,221	\$(8,378,498)

2612 - Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,572,415	5,728,395	7,306,823	1,578,428	27.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	318,148	1,163,407	33,050	(1,130,357)	(97.16)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,890,563	\$6,891,802	\$7,339,873	\$448,071	6.50%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,874,629	3,058,769	3,289,007	230,238	7.53%
Other Compensation	102,073	50,884	116,651	65,767	129.25%
Related Benefits	1,560,643	1,549,829	1,709,325	159,496	10.29%
TOTAL PERSONAL SERVICES	\$4,537,345	\$4,659,482	\$5,114,983	\$455,501	9.78%
Travel	3,706	6,542	6,692	150	2.29%
Operating Services	74,779	104,111	95,735	(8,376)	(8.05)%
Supplies	19,061	23,625	24,168	543	2.30%
TOTAL OPERATING EXPENSES	\$97,545	\$134,278	\$126,595	\$(7,683)	(5.72)%
PROFESSIONAL SERVICES	—	\$10,000	\$10,230	\$230	2.30%
Other Charges	654,969	1,344,538	1,344,538	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	600,704	743,504	743,527	23	0.00%
TOTAL OTHER CHARGES	\$1,255,673	\$2,088,042	\$2,088,065	\$23	0.00%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,890,563	\$6,891,802	\$7,339,873	\$448,071	6.50%

Program Positions

Classified	38	38	38	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	39	39	39	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	39	39	39	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,572,415	5,728,395	7,306,823	1,578,428
Interagency Transfers	318,148	1,163,407	33,050	(1,130,357)
Total:	\$5,890,563	\$6,891,802	\$7,339,873	\$448,071

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,676,648	2,884,417	3,102,498	218,081
5110020	SAL-CLASS-TO-TERM	26,163	—	—	—
5110025	SAL-UNCLASS-TO-REG	171,817	174,352	186,509	12,157
Total Salaries:		\$2,874,629	\$3,058,769	\$3,289,007	\$230,238

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	51,508	50,884	48,357	(2,527)
5120035	STUDENT LABOR	50,566	—	68,294	68,294
Total Other Compensation:		\$102,073	\$50,884	\$116,651	\$65,767

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	927,750	1,031,913	1,026,292	(5,621)
5130020	RET CONTR-TEACHERS	36,536	31,096	39,100	8,004
5130050	POSTRET BENEFITS	250,164	184,429	247,001	62,572
5130055	FICA TAX (OASDI)	5,306	3,480	—	(3,480)
5130060	MEDICARE TAX	40,662	37,095	47,599	10,504
5130065	UNEMPLOYMENT BENEFIT	1,993	—	—	—
5130070	GRP INS CONTRIBUTION	291,030	246,321	329,409	83,088

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	—	—	12,724	12,724
5130090	TAXABLE FRINGE BEN	7,201	15,495	7,200	(8,295)
Total Related Benefits:		\$1,560,643	\$1,549,829	\$1,709,325	\$159,496

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,391	6,542	6,692	150
5210020	IN-STATE TRAV-FIELD	315	—	—	—
Total Travel:		\$3,706	\$6,542	\$6,692	\$150

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	53,082	54,303	1,221
5310010	SERV-DUES & OTHER	1,575	2,000	2,046	46
5310011	SERV-SUBSCRIPTIONS	916	—	—	—
5310014	SERV-DRUG TESTING	59	100	102	2
5310017	SERV-DOC DESTRUCTION	—	400	409	9
5310018	SERV-TEMP STAFFING	146	—	—	—
5310048	SERV-SUBSCRIPTIONS	1,845	—	—	—
5310400	SERV-MISC	366	—	—	—
5330017	MAINT-DATA SOFTWARE	5,253	15,000	15,345	345
5330018	MAINT-AUTO REPAIRS	4,158	—	—	—
5330024	MAINT-DBASE MTCE	17,460	—	—	—
5330026	MAINT-SOFTWRE MTCE	15,241	—	—	—
5330029	MAINT-IT EQUIPMENT	6,892	—	—	—
5340020	RENT-EQUIPMENT	5,920	10,000	10,230	230
5340031	RENT-IT EQUIPMENT	10,449	10,529	—	(10,529)

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	1,634	7,500	7,673	173
5350002	UTIL-DATA LINE/CIRCT	1,076	—	—	—
5350004	UTIL-TELEPHONE SERV	1,231	4,000	4,092	92
5350005	UTIL-OTHER COMM SERV	345	500	512	12
5350006	UTIL-MAIL/DEL/POST	213	1,000	1,023	23
Total Operating Services:		\$74,779	\$104,111	\$95,735	\$(8,376)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	14,369	12,000	12,276	276
5410006	SUP-COMPUTER	2,742	11,625	11,892	267
5410036	SUP-FUELTRAC	1,563	—	—	—
5410400	SUP-OTHER	388	—	—	—
Total Supplies:		\$19,061	\$23,625	\$24,168	\$543

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,115	115
5510400	PROF SERV-OTHER	—	5,000	5,115	115
Total Professional Services:		—	\$10,000	\$10,230	\$230

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	476,810	1,344,538	1,344,538	—
5620064	MISC-PROF SVCS	105,000	—	—	—
5620065	MISC-SUPPLIES OTHER	21,453	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	389	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	24,599	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	26,717	—	—	—
Total Other Charges:		\$654,969	\$1,344,538	\$1,344,538	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	93	—	—	—
5950007	IAT-PRINTING	2,463	14,594	14,594	—
5950008	IAT-POSTAGE	112	500	500	—
5950014	IAT-TELEPHONE	38,451	39,000	39,000	—
5950026	IAT-RENTALS	140,093	—	—	—
5950049	IAT-CIVIL SERVICE	20,723	20,635	20,635	—
5950050	IAT-ORM INSURANCE	206,348	305,451	305,451	—
5950051	IAT-OSUP	3,555	3,513	3,513	—
5950052	IAT-LEG. AUDITOR	124,597	129,820	129,843	23
5950056	IAT-CAP PRK-PATROL	—	19,117	19,117	—
5950057	IAT-CAP POL-BLD SEC	31,615	19,331	19,331	—
5950058	IAT-TECH SVCS	21,885	25,331	25,331	—
5950059	IAT-ST PROCUREMENT	10,769	11,501	11,501	—
5950400	IAT-MISCELLANEOUS	—	154,711	154,711	—
Total Interagency Transfers:		\$600,704	\$743,504	\$743,527	\$23
Total Expenditures for Program 2612		\$5,890,563	\$6,891,802	\$7,339,873	\$448,071

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	313,232	313,234	324,822	11,588	3.70%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	208,169	273,818	273,921	103	0.04%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$521,401	\$587,052	\$598,743	\$11,691	1.99%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Imported Seafood Safety Fund	5,300	—	—	—	—
Seafood Promotion and Marketing Fund	202,869	273,818	273,921	103	0.04%
Total:	\$208,169	\$273,818	\$273,921	\$103	0.04%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	217,163	219,155	235,040	15,885	7.25%
Other Compensation	2,108	—	—	—	—
Related Benefits	91,621	95,184	90,329	(4,855)	(5.10)%
TOTAL PERSONAL SERVICES	\$310,892	\$314,339	\$325,369	\$11,030	3.51%
Travel	5,548	10,000	10,230	230	2.30%
Operating Services	16,740	14,240	14,568	328	2.30%
Supplies	3,344	4,473	4,576	103	2.30%
TOTAL OPERATING EXPENSES	\$25,631	\$28,713	\$29,374	\$661	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	179,434	240,000	240,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,444	4,000	4,000	—	—
TOTAL OTHER CHARGES	\$184,878	\$244,000	\$244,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$521,401	\$587,052	\$598,743	\$11,691	1.99%

Program Positions

Classified	1	1	1	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	3	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3	3	3	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	313,232	313,234	324,822	11,588
Imported Seafood Safety Fund	5,300	—	—	—
Seafood Promotion and Marketing Fund	202,869	273,818	273,921	103
Total:	\$521,401	\$587,052	\$598,743	\$11,691

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	40,019	40,780	43,218	2,438
5110025	SAL-UNCLASS-TO-REG	177,144	178,375	191,822	13,447
Total Salaries:		\$217,163	\$219,155	\$235,040	\$15,885

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	2,108	—	—	—
Total Other Compensation:		\$2,108	—	—	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	75,755	67,836	75,570	7,734
5130050	POSTRET BENEFITS	426	8,214	1,003	(7,211)
5130055	FICA TAX (OASDI)	131	—	—	—
5130060	MEDICARE TAX	3,107	2,522	3,306	784
5130070	GRP INS CONTRIBUTION	11,302	14,697	9,550	(5,147)
5130090	TAXABLE FRINGE BEN	900	1,915	900	(1,015)
Total Related Benefits:		\$91,621	\$95,184	\$90,329	\$(4,855)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	386	5,000	5,115	115
5210050	OUT-OF-STATE TRV-ADM	3,302	5,000	5,115	115
5210055	OUT-OF-STTRV-CONF	1,860	—	—	—
Total Travel:		\$5,548	\$10,000	\$10,230	\$230

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	153	—	—	—
5310049	SERV-DUES & OTHER	495	—	—	—
5310400	SERV-MISC	2,812	1,000	1,023	23
5330008	MAINT-EQUIPMENT	100	—	—	—
5340020	RENT-EQUIPMENT	1,987	2,740	2,803	63
5340031	RENT-IT EQUIPMENT	1,336	—	—	—
5350001	UTIL-INTERNET PROVID	280	500	512	12
5350004	UTIL-TELEPHONE SERV	198	—	—	—
5350008	UTIL-DEL UPS/FED EXP	9,378	10,000	10,230	230
Total Operating Services:		\$16,740	\$14,240	\$14,568	\$328

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18	4,473	4,576	103
5410013	SUP-FOOD & BEVERAGE	286	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,144	—	—	—
5410400	SUP-OTHER	1,897	—	—	—
Total Supplies:		\$3,344	\$4,473	\$4,576	\$103

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	1,511	—	—	—
5620064	MISC-PROF SVCS	—	240,000	240,000	—
5620065	MISC-SUPPLIES OTHER	177,923	—	—	—
Total Other Charges:		\$179,434	\$240,000	\$240,000	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	144	4,000	4,000	—
5950033	IAT-INTER AGY TRANS	5,300	—	—	—
Total Interagency Transfers:		\$5,444	\$4,000	\$4,000	—
Total Expenditures for Program 2613		\$521,401	\$587,052	\$598,743	\$11,691
Total Agency Expenditures:		\$11,590,525	\$22,748,573	\$14,829,837	\$(7,918,736)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	355,673	512,722	200,000	(312,722)	44465
INTERAGENCY TRANSFERS	318,148	1,163,407	33,050	(1,130,357)	44466
Total Interagency Transfers	\$673,822	\$1,676,129	\$233,050	\$(1,443,079)	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
W02-SEAFOOD PROMO & MRKT	202,869	273,818	273,921	103	44463
W36-LITTER ABATEMENT	559,144	630,000	630,000	—	44669
H42-SEAFOOD SAFETY	5,300	—	—	—	50269
Total Statutory Dedications	\$767,313	\$903,818	\$903,921	\$103	
Total Sources of Funding:	\$1,441,135	\$2,579,947	\$1,136,971	\$(1,442,976)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44465 — 261 - BR6 IAT ADMIN

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	305,442	—	—	129,720	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	170,280	—	—	70,280	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$475,722	—	—	\$200,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$37,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$512,722	—	—	\$200,000	—	—	—	—	—

Form 44465 — 261 - BR6 IAT ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	Agency discretion. No grant requirement.
Describe any budgetary peculiarities.	The Total Request amount is less than the existing operating budget amount due to the revenue swap to replace Tourism Interagency with State General Funds in FY26/27.
Is the Total Request amount for multiple years?	No
Additional information or comments.	No additional comments.
Provide the amount of any indirect costs.	There are no indirect costs.
Any indirect costs funded with other MOF?	No indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	No indicators.
Additional information or comments.	There are no additional comments.

Form 44466 — 261 - BR6 IAT OMF

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,163,407	—	—	33,050	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,163,407	—	—	\$33,050	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,163,407	—	—	\$33,050	—	—	—	—	—

Form 44466 — 261 - BR6 IAT OMF

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these Interagency transfers, from the Office of Tourism and the Office of the Lieutenant Governor, is to fund operating expenses for Management providing and Finance for accounting, budgeting, personnel, data processing and administrative services. IAT funds were also allocated to provide maintenance in Capitol Park building.
Agency discretion or Federal requirement?	No grant requirement.
Describe any budgetary peculiarities.	The Total Request amount is less than the existing operating budget amount due to the revenue swap to replace Tourism Interagency with State General Funds in FY26/27.
Is the Total Request amount for multiple years?	No
Additional information or comments.	No additional information.
Provide the amount of any indirect costs.	No indirect costs.
Any indirect costs funded with other MOF?	No indirect costs.
Objectives and indicators in the Operational Plan.	No indicators.
Additional information or comments.	No additional information.

Statutory Dedications

Form 44463 — 261 - BR 6 STAT DED

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	178,375	—	—	178,375	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	86,970	—	—	86,970	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$265,345	—	—	\$265,345	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,473	—	—	4,576	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,473	—	—	\$4,576	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,000	—	—	4,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,000	—	—	\$4,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$273,818	—	—	\$273,921	—	—	—	—	—

Form 44463 — 261 - BR 6 STAT DED

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedications - Seafood Promotion and Marketing Fund created by R.S. 56:10 (a)(i) derived from the total of five dollars per license fee and gear fee from commercial fisheries license fees imposed by Acts 1984, No 230 wholesale / retail dealers license fee, vessel license fee, and transport license fee pursuant to part VI of Chapter 1 of Title 56 of the Louisiana Revised Statutes of 1950.
Agency discretion or Federal requirement?	No grant requirements
Describe any budgetary peculiarities.	No budgetary peculiarities.
Is the Total Request amount for multiple years?	If there is a fund balance at the end of the existing budget year it will be transferred to the next fiscal year.
Additional information or comments.	No additional information.
Provide the amount of any indirect costs.	There are no indirect costs.
Any indirect costs funded with other MOF?	No indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	No indicators.
Additional information or comments.	No additional information.

Form 44669 — 261 Litter Abatement Statutory Dedication

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	445,160	—	—	445,160	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	184,840	—	—	184,840	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$630,000	—	—	\$630,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$630,000	—	—	\$630,000	—	—	—	—	—

Form 44669 — 261 Litter Abatement Statutory Dedication

Question	Narrative Response
State the purpose, source and legal citation.	RS 49:1131-1143 creates the Keep Louisiana Beautiful Initiative. The Secretary of the DCRT is responsible for activities related to litter abatement, control and reduction. Within the Wildlife and Fisheries Conservation Fund (Const 7 10-A) the litter abatement and education account is established. RS 32:412 Driver's License fees, provides that for each driver's license and renewal, \$1.50 of the fee shall be forwarded to the litter abatement account.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 50269 — 261 - BR6 Imported Seafood Safety Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 50269 — 261 - BR6 Imported Seafood Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication Imported Seafood Safety Fund created by R.S. 40:5.10.1 to deposit monies collected pursuant to R.S. 40:31:35(C) which requires each seafood processor and distributor in the state to obtain a commercial seafood permit in the amount of \$100 annually from the Louisiana Department of health. In addition to the annual fee, the Department of Culture, Recreation, and Tourism may issue a fine if a processor or distributor violates Act 667 RS 2024. The monies collected will be expended solely for the purpose of enforcing the provisions of R.S. 40:31.35.1.
Agency discretion or Federal requirement?	This is at the discretion of the agency.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No. The total requested amount is for one year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44465 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44466 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44463 W02-SEAFOOD PROMO & MRKT
Salaries	—	4,526,669	3,597,692	305,442	—	178,375
Other Compensation	—	51,340	51,340	—	—	—
Related Benefits	—	2,160,894	1,718,804	170,280	—	86,970
TOTAL PERSONAL SERVICES	—	\$6,738,903	\$5,367,836	\$475,722	—	\$265,345
Travel	—	23,102	23,102	—	—	—
Operating Services	—	143,544	143,544	—	—	—
Supplies	—	31,065	26,592	—	—	4,473
TOTAL OPERATING EXPENSES	—	\$197,711	\$193,238	—	—	\$4,473
PROFESSIONAL SERVICES	—	\$10,848	\$10,848	—	—	—
Other Charges	—	15,051,428	13,851,021	37,000	1,163,407	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	749,683	745,683	—	—	4,000
TOTAL OTHER CHARGES	—	\$15,801,111	\$14,596,704	\$37,000	\$1,163,407	\$4,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$22,748,573	\$20,168,626	\$512,722	\$1,163,407	\$273,818

Expenditures	Statutory Dedications Form ID 44669 W36-LITTER ABATEMENT
Salaries	445,160
Other Compensation	—
Related Benefits	184,840
TOTAL PERSONAL SERVICES	\$630,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$630,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44465 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44466 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44463 W02-SEAFOOD PROMO & MRKT
Salaries	—	4,979,367	4,226,112	129,720	—	178,375
Other Compensation	—	297,443	297,443	—	—	—
Related Benefits	—	2,490,461	2,148,371	70,280	—	86,970
TOTAL PERSONAL SERVICES	—	\$7,767,271	\$6,671,926	\$200,000	—	\$265,345
Travel	—	23,633	23,633	—	—	—
Operating Services	—	136,075	136,075	—	—	—
Supplies	—	31,779	27,203	—	—	4,576
TOTAL OPERATING EXPENSES	—	\$191,487	\$186,911	—	—	\$4,576
PROFESSIONAL SERVICES	—	\$11,098	\$11,098	—	—	—
Other Charges	—	6,110,275	6,077,225	—	33,050	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	749,706	745,706	—	—	4,000
TOTAL OTHER CHARGES	—	\$6,859,981	\$6,822,931	—	\$33,050	\$4,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$14,829,837	\$13,692,866	\$200,000	\$33,050	\$273,921

Expenditures	Statutory Dedications Form ID 44669 W36-LITTER ABATEMENT
Salaries	445,160
Other Compensation	—
Related Benefits	184,840
TOTAL PERSONAL SERVICES	\$630,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$630,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	233,023	275,722	—	(275,722)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	318,148	1,163,407	—	(1,163,407)
DCRT/OSP	4710058	MR-INT AGCY-SERVICES	—	200,000	200,000	—
OFC OF LT GOV	4710059	MR-FROM STATE AGENCY	122,650	37,000	33,050	(3,950)
Total Collections/Income			\$673,822	\$1,676,129	\$233,050	\$(1,443,079)
TYPE						
Expenditures Source of Funding Form (BR-6)			673,822	1,676,129	233,050	(1,443,079)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$673,822	\$1,676,129	\$233,050	\$(1,443,079)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Statutory Dedications

H42 - Imported Seafood Safety Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H42-SEAFOOD SAFETY	4710058	MR-INT AGCY-SERVICES	5,300	—	—	—
Total Collections/Income			\$5,300	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,300	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,300	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
W02-SEAFOOD PROMO & MRKT	4830014	INTRAFUND TRANSFER	202,869	273,818	273,921	103
Total Collections/Income			\$202,869	\$273,818	\$273,921	\$103
TYPE						
Expenditures Source of Funding Form (BR-6)			202,869	273,818	273,921	103
Total Expenditures, Transfers and Carry Forwards to Next FY			\$202,869	\$273,818	\$273,921	\$103
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
W36-LITTER ABATEMENT	4710044	MR-MISC RECEIPT	559,144	630,000	630,000	—
Total Collections/Income			\$559,144	\$630,000	\$630,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			559,144	630,000	630,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$559,144	\$630,000	\$630,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46105 — 261- Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	The Office of the Secretary is requesting a means of finance swap from the Office of Tourism with State General funds; therefore, we have only placed \$233,050 in collections from Interagency Transfer in our FY 26/27 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46112 — 261- W02 Seafood Promotion Marketing Fund

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

Form 46569 — 261 Stat Ded Litter Abatement

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	None.

Form 50273 — 261 - Imported Seafood Safety Fund

Question	Narrative Response
Explain any transfers to other appropriations.	There were no other transfers to other appropriations.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

2611 - Administrative

Travel

FY2026-2027 Request	Description
2,630	To attend meetings in state related to DCRT agencies and speak at public functions to promote activities of the Department.
4,081	To attend meetings out of state with the federal government, corporations, trade associations and others for activities related to DCRT agencies.
\$6,711	Total Travel

Operating Services

FY2026-2027 Request	Description
1,508	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,045	Equipment rental for copier, water cooler and postal box; hardware/software maintenance
2,045	Postage required for mailing correspondence, checks and vendor information.
1,138	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
4,604	Provides for items such as office keys (file cabinets, doors, desks) and building door entry cards. Installation of laser printer lines, electrical lines and drug testing for new employees.
3,223	Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
5,618	software licenses; internet and mobile broadband (wireless internet)

Operating Services *(continued)*

FY2026-2027 Request	Description
1,023	Subscriptions and Memberships to various vendors.
4,568	Support and Preservation of software for data processing equipment.
\$25,772	Total Operating Services

Supplies

FY2026-2027 Request	Description
122	Gasoline for vehicles for travel throughout the state on business.
1,633	Office supplies cost covers regular office supplies -- pens, pencils, paper, file folders, labels, toner for printers, etc.
640	Provides for computer supplies such as computer memory, mouse, mouse pad, keyboard etc.
640	Provides for food supplies for agency clients
\$3,035	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
868	State General Fund	
\$868		Provide professional legal services, legal advice, and legal representation
\$868		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
4,525,737	State General Fund	
\$4,525,737		Operating expenses for KLB including grants, contracts, general operating expenses and travel.
\$4,525,737	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,179	State General Fund		
\$1,179		DOA-OFFICE OF TECHNOLOGY SVCS	Messenger service fees for delivery between departments and agencies. Telephone services.
1,000	State General Fund		
\$1,000		STATE CIVIL SERVICE	State Civil Service fee for the agency's share of operating the Louisiana State Civil Service system
\$2,179	Total Interagency Transfers		

2612 - Management and Finance

Travel

FY2026-2027 Request	Description
6,692	IT and HR employees travel to DCRT sites statewide to perform various job duties within their department.
\$6,692	Total Travel

Operating Services

FY2026-2027 Request	Description
2,020	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,861	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
1,984	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
46,150	Subscriptions and Memberships to various vendors.
36,329	Support and Preservation of software for data processing equipment. Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
6,391	Utility service to Management and Finance
\$95,735	Total Operating Services

Supplies

FY2026-2027 Request	Description
24,168	Office supplies cost covers regular office supplies -- pens, pencils, paper, file folders, labels, toner for printers, etc.
\$24,168	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
10,230	State General Fund	
\$10,230		Provide professional legal services, legal advice, and legal representation
\$10,230	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,344,538	State General Fund	
\$1,344,538		IT upgrades, maintenance, departmental contracts, and other support as needed
\$1,344,538	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
31,456	State General Fund		
\$31,456		OFFICE OF STATE POLICE	Capitol Park Security
22,637	State General Fund		
\$22,637		STATE CIVIL SERVICE	Civil Service-cost for CPTP program and personnel services;
14,314	State General Fund		
\$14,314		DOA-OFFICE OF ST PROCUREMENT	Contracting and State Purchasing fees
235,005	State General Fund		
\$235,005		OFFICE OF RISK MANAGEMENT	DOA-Office of Risk Management insurance premiums

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
52,080	State General Fund		
\$52,080		DOA-OFFICE OF TECHNOLOGY SVCS	I.T. Services, Printing services, Messenger service fees for delivery between departments and agencies. Office of Telecommunications Management Fees
129,843	State General Fund		
\$129,843		LEGISLATIVE AUDITOR	Legislative Auditor Fees.
400	State General Fund		
\$400		LA PROPERTY ASSISTANCE AGENCY	Monthly GPS service
257,792	State General Fund		
\$257,792		DIVISION OF ADMINISTRATION	Rent, Maintenance of State-Owned Buildings
\$743,527	Total Interagency Transfers		

2613 - LA Seafood Promotion & Marketing Board**Travel**

FY2026-2027 Request	Description
10,230	Support for the Office of Tourism to attend food related events
\$10,230	Total Travel

Operating Services

FY2026-2027 Request	Description
2,045	Equipment rental for copier
846	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
491	Other rental
8,221	Posting employment advertisements in the newspaper. Advertising and promoting Louisiana seafood.
2,444	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
521	software licenses; internet and mobile broadband (wireless internet)
\$14,568	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,576	Office supplies cost covers regular office supplies -- pens, pencils, paper, file folders, labels, toner for printers, etc.
\$4,576	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
—		

Other Charges

FY2026-2027 Request	Means of Financing	Description
240,000	State General Fund	
\$240,000		Various seafood sponsorships for festivals and events throughout Louisiana
\$240,000	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
4,000	State General Fund		
\$4,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management Fees
\$4,000	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	20,168,626	(8,914,682)	4,452	1,028,368	—	1,406,102	13,692,866
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,676,129	(37,000)	—	—	—	(1,406,079)	233,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	903,818	—	103	—	—	—	903,921
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,748,573	\$(8,951,682)	\$4,555	\$1,028,368	—	\$23	\$14,829,837

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	—	630,000
Seafood Promotion and Marketing Fund	273,818	—	103	—	—	—	273,921
Total:	\$903,818	—	\$103	—	—	—	\$903,921

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,526,669	—	—	452,698	—	—	4,979,367
Other Compensation	51,340	—	—	246,103	—	—	297,443
Related Benefits	2,160,894	—	—	329,567	—	—	2,490,461
TOTAL PERSONAL SERVICES	\$6,738,903	—	—	\$1,028,368	—	—	\$7,767,271
Travel	23,102	—	531	—	—	—	23,633
Operating Services	143,544	(10,529)	3,060	—	—	—	136,075
Supplies	31,065	—	714	—	—	—	31,779
TOTAL OPERATING EXPENSES	\$197,711	\$(10,529)	\$4,305	—	—	—	\$191,487
PROFESSIONAL SERVICES	\$10,848	—	\$250	—	—	—	\$11,098
Other Charges	15,051,428	(8,941,153)	—	—	—	—	6,110,275
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	749,683	—	—	—	—	23	749,706
TOTAL OTHER CHARGES	\$15,801,111	\$(8,941,153)	—	—	—	\$23	\$6,859,981
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,748,573	\$(8,951,682)	\$4,555	\$1,028,368	—	\$23	\$14,829,837
Classified	44	—	—	—	—	—	44
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(8,914,682)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(37,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,951,682)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(10,529)
Supplies	—
TOTAL OPERATING EXPENSES	\$(10,529)
PROFESSIONAL SERVICES	—
Other Charges	(8,941,153)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(8,941,153)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,951,682)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,452
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	103
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,555

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	531
Operating Services	3,060
Supplies	714
TOTAL OPERATING EXPENSES	\$4,305
PROFESSIONAL SERVICES	\$250
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,555

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48081 — 261 - Compulsory Salary Adjustment CB-6-2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,028,368
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,028,368

Expenditures

	Amount
Salaries	452,698
Other Compensation	246,103
Related Benefits	329,567
TOTAL PERSONAL SERVICES	\$1,028,368
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,028,368

Positions

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

Form 48082 — 261- Revenue Swap**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,406,079
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,406,079)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 48083 — 261 Legislative Auditor -DCRT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	23
TOTAL OTHER CHARGES	\$23
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23

Positions

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

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,126,997	(8,904,153)	818	561,837	—	275,722	6,061,221
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	512,722	(37,000)	—	—	—	(275,722)	200,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,269,719	\$(8,941,153)	\$818	\$561,837	—	—	\$6,891,221

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	—	630,000
Total:	\$630,000	—	—	—	—	—	\$630,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,248,745	—	—	206,575	—	—	1,455,320
Other Compensation	456	—	—	180,336	—	—	180,792
Related Benefits	515,881	—	—	174,926	—	—	690,807
TOTAL PERSONAL SERVICES	\$1,765,082	—	—	\$561,837	—	—	\$2,326,919
Travel	6,560	—	151	—	—	—	6,711
Operating Services	25,193	—	579	—	—	—	25,772
Supplies	2,967	—	68	—	—	—	3,035
TOTAL OPERATING EXPENSES	\$34,720	—	\$798	—	—	—	\$35,518
PROFESSIONAL SERVICES	\$848	—	\$20	—	—	—	\$868
Other Charges	13,466,890	(8,941,153)	—	—	—	—	4,525,737
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,179	—	—	—	—	—	2,179
TOTAL OTHER CHARGES	\$13,469,069	\$(8,941,153)	—	—	—	—	\$4,527,916
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,269,719	\$(8,941,153)	\$818	\$561,837	—	—	\$6,891,221
Classified	5	—	—	—	—	—	5
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	16	—	—	—	—	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2612 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,728,395	(10,529)	3,076	455,501	—	1,130,380	7,306,823
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	—	—	—	—	(1,130,357)	33,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,891,802	\$(10,529)	\$3,076	\$455,501	—	\$23	\$7,339,873

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,058,769	—	—	230,238	—	—	3,289,007
Other Compensation	50,884	—	—	65,767	—	—	116,651
Related Benefits	1,549,829	—	—	159,496	—	—	1,709,325
TOTAL PERSONAL SERVICES	\$4,659,482	—	—	\$455,501	—	—	\$5,114,983
Travel	6,542	—	150	—	—	—	6,692
Operating Services	104,111	(10,529)	2,153	—	—	—	95,735
Supplies	23,625	—	543	—	—	—	24,168
TOTAL OPERATING EXPENSES	\$134,278	\$(10,529)	\$2,846	—	—	—	\$126,595
PROFESSIONAL SERVICES	\$10,000	—	\$230	—	—	—	\$10,230
Other Charges	1,344,538	—	—	—	—	—	1,344,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	743,504	—	—	—	—	23	743,527
TOTAL OTHER CHARGES	\$2,088,042	—	—	—	—	\$23	\$2,088,065
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,891,802	\$(10,529)	\$3,076	\$455,501	—	\$23	\$7,339,873
Classified	38	—	—	—	—	—	38
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	39	—	—	—	—	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	313,234	—	558	11,030	—	—	324,822
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	273,818	—	103	—	—	—	273,921
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$587,052	—	\$661	\$11,030	—	—	\$598,743

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Seafood Promotion and Marketing Fund	273,818	—	103	—	—	—	273,921
Total:	\$273,818	—	\$103	—	—	—	\$273,921

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	219,155	—	—	15,885	—	—	235,040
Other Compensation	—	—	—	—	—	—	—
Related Benefits	95,184	—	—	(4,855)	—	—	90,329
TOTAL PERSONAL SERVICES	\$314,339	—	—	\$11,030	—	—	\$325,369
Travel	10,000	—	230	—	—	—	10,230
Operating Services	14,240	—	328	—	—	—	14,568
Supplies	4,473	—	103	—	—	—	4,576
TOTAL OPERATING EXPENSES	\$28,713	—	\$661	—	—	—	\$29,374
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	240,000	—	—	—	—	—	240,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,000	—	—	—	—	—	4,000
TOTAL OTHER CHARGES	\$244,000	—	—	—	—	—	\$244,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$587,052	—	\$661	\$11,030	—	—	\$598,743
Classified	1	—	—	—	—	—	1
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****2611 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(8,904,153)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(37,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,941,153)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(8,941,153)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(8,941,153)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,941,153)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(37,000)
State General Fund	(8,904,153)
Total:	\$(8,941,153)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(309,111)
5620064	MISC-PROF SVCS	(1,119,735)
5620068	MISC-ACQ/MAJ REP OTH	(12,307)
5620069	MISC-INTERAGENCY OTH	(7,500,000)
Total:		\$(8,941,153)

2612 - Management and Finance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(10,529)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,529)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(10,529)
Supplies	—
TOTAL OPERATING EXPENSES	\$(10,529)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,529)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(10,529)
Total:	\$(10,529)

Operating Services

Commitment item	Name	Amount
5340031	RENT-IT EQUIPMENT	(10,529)
Total:		\$(10,529)

Form 48211 — FY26-27 Standard Inflation Adjustment**2611 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	818
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$818

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	151
Operating Services	579
Supplies	68
TOTAL OPERATING EXPENSES	\$798
PROFESSIONAL SERVICES	\$20
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$818

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	818
Total:	\$818

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	151
Total:		\$151

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	62
5310400	SERV-MISC	83
5330017	MAINT-DATA SOFTWARE	67
5340020	RENT-EQUIPMENT	232
5350006	UTIL-MAIL/DEL/POST	67
5350008	UTIL-DEL UPS/FED EXP	68
Total:		\$579

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	34
5410006	SUP-COMPUTER	34
Total:		\$68

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	20
Total:		\$20

2612 - Management and Finance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,076
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,076

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	150
Operating Services	2,153
Supplies	543
TOTAL OPERATING EXPENSES	\$2,846
PROFESSIONAL SERVICES	\$230
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,076

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	3,076
Total:	\$3,076

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	150
Total:		\$150

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,221
5310010	SERV-DUES & OTHER	46
5310014	SERV-DRUG TESTING	2
5310017	SERV-DOC DESTRUCTION	9
5330017	MAINT-DATA SOFTWARE	345
5340020	RENT-EQUIPMENT	230
5350001	UTIL-INTERNET PROVID	173
5350004	UTIL-TELEPHONE SERV	92
5350005	UTIL-OTHER COMM SERV	12
5350006	UTIL-MAIL/DEL/POST	23
Total:		\$2,153

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	276
5410006	SUP-COMPUTER	267
Total:		\$543

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	115
5510400	PROF SERV-OTHER	115
Total:		\$230

2613 - LA Seafood Promotion & Marketing Board**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	558
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	103
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$661

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	230
Operating Services	328
Supplies	103
TOTAL OPERATING EXPENSES	\$661
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$661

Positions

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

Statutory Dedications

	Amount
Seafood Promotion and Marketing Fund	103
Total:	\$103

Supporting Detail**Means of Financing**

Description	Amount
Seafood Promotion and Marketing Fund	103
State General Fund	558
Total:	\$661

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	115
5210050	OUT-OF-STATE TRV-ADM	115
Total:		\$230

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	23
5340020	RENT-EQUIPMENT	63
5350001	UTIL-INTERNET PROVID	12
5350008	UTIL-DEL UPS/FED EXP	230
Total:		\$328

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	103
Total:		\$103

Form 48081 — 261 - Compulsory Salary Adjustment CB-6-2**2611 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	561,837
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$561,837

EXPENDITURES

	Amount
Salaries	206,575
Other Compensation	180,336
Related Benefits	174,926
TOTAL PERSONAL SERVICES	\$561,837
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$561,837

AUTHORIZED POSITIONS

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

2612 - Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	455,501
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$455,501

EXPENDITURES

	Amount
Salaries	230,238
Other Compensation	65,767
Related Benefits	159,496
TOTAL PERSONAL SERVICES	\$455,501
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$455,501

AUTHORIZED POSITIONS

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

2613 - LA Seafood Promotion & Marketing Board**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	11,030
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,030

EXPENDITURES

	Amount
Salaries	15,885
Other Compensation	—
Related Benefits	(4,855)
TOTAL PERSONAL SERVICES	\$11,030
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,030

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Please see attachment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is for Salaries - Shortfalls and Adjustments.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 100 - Administrative
 FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 06-261

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY 2025-2026	Salary Shortfall FY 2026-2027	Classified Market Adjustment FY 2026-2027	Unclassified Market Adjustment FY 2026-2027	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2026-2027
SALARIES:						
5110010 Regular Salaries	\$498,143	\$21,701	\$12,077		\$33,778	\$531,921
5110025 Unclass. Salaries	\$750,602	\$145,589		\$27,208	\$172,797	\$923,399
TOTAL SALARIES	\$1,248,745	\$167,290	\$12,077	\$27,208	\$206,575	\$1,455,320
OTHER COMPENSATION						
5120010 Wages	\$0	\$134,890	\$0	\$0	\$134,890	\$134,890
5120035 Student Wages	\$456	\$45,446	\$0	\$0	\$45,446	\$45,902
TOTAL COMPENSATION	\$456	\$180,336	\$0	\$0	\$180,336	\$180,792
RELATED BENEFITS:						
5130010 State Retirement	\$347,413	\$96,282	\$4,010	\$9,033	\$109,325	\$456,738
5130020 Teachers Retirement	\$0	(\$8,250)	\$2,536	\$5,714	(\$0)	(\$0)
5130050 Retirees' Insurance	\$13,343	(\$4,081)	\$0	\$0	(\$4,081)	\$9,262
5130055 F.I.C.A. Tax	\$33,061	(\$30,661)	\$749	\$1,687	(\$28,225)	\$4,836
5130060 Medicare Tax	\$37,095	(\$16,562)	\$175	\$395	(\$15,992)	\$21,103
5130070 Group Insurance	\$57,176	\$131,792	\$0	\$0	\$131,792	\$188,968
5130090 Taxable Fringe Benefits	\$27,793	(\$17,893)	\$0	\$0	(\$17,893)	\$9,900
TOTAL RELATED BENEFITS	\$515,881	\$150,627	\$7,470	\$16,829	\$174,926	\$690,807
TOTAL SALARIES/RELATED BENEFITS	\$1,765,082	\$498,253	\$19,547	\$44,037	\$561,837	\$2,326,919

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF THE SECRETARY
PROGRAM : 200 - MANAGEMENT & FINANCE
FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 06-261

		COMPULSORY ADJUSTMENTS					
		PERSONAL SERVICES					
	Budgeted FY FY 2025-2026	Salary Shortfall FY 2026-2027	Classified Market Adjustment FY 2026-2027	Unclassified Market Adjustment FY 2026-2027	CPG Adjustment FY2026-2027	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2026-2027
SALARIES:							
5110010 Regular Salaries	\$2,884,417	\$119,485	\$96,411	\$0	\$2,185	\$218,081	\$3,102,498
5110025 Unclass. Salaries	\$174,352	\$5,277	\$0	\$6,880	\$0	\$12,157	\$186,509
TOTAL SALARIES	\$3,058,769	\$124,762	\$96,411	\$6,880	\$2,185	\$230,238	\$3,289,007
OTHER COMPENSATION:							
5120010 Wages	\$50,884	(\$2,527)	\$0	\$0	\$0	(\$2,527)	\$48,357
5120035 Student Wages	\$0	\$68,294	\$0	\$0	\$0	\$68,294	\$68,294
TOTAL OTHER COMPENSATION	\$50,884	\$65,767	\$0	\$0	\$0	\$65,767	\$116,651
RELATED BENEFITS:							
5130010 State Retirement	\$1,031,913	(\$39,913)	\$32,008	\$2,284	\$0	(\$5,621)	\$1,026,292
5130020 Teachers Retirement	\$31,096	(\$13,687)	\$20,246	\$1,445	\$0	\$8,004	\$39,100
5130050 Post Retirement Benefits	\$184,429	\$62,572	\$0	\$0	\$0	\$62,572	\$247,001
5130055 F.I.C.A. Tax	\$3,480	(\$9,884)	\$5,977	\$427	\$0	(\$3,480)	\$0
5130060 Medicare Tax	\$37,095	\$9,006	\$1,398	\$100	\$0	\$10,504	\$47,599
5130070 Group Insurance	\$246,321	\$83,088	\$0	\$0	\$0	\$83,088	\$329,409
5130085 Other Related Benefits	\$0	\$12,724	\$0	\$0	\$0	\$12,724	\$12,724
5130090 Taxable Fringe Benefits	\$15,495	(\$8,295)	\$0	\$0	\$0	(\$8,295)	\$7,200
TOTAL RELATED BENEFITS	\$1,549,829	\$95,611	\$59,630	\$4,255	\$0	\$159,496	\$1,709,325
TOTAL SALARIES/RELATED BENEFITS	\$4,659,482	\$286,140	\$156,041	\$11,135		\$455,501	\$5,114,983

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

AGENCY NAME: OFFICE OF THE SECRETARY

PROGRAM : 300 - LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD

FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

CB-6-2

COMPULSORY CONTINUATION

(9/93)

AFS AGY: 06-261

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES				
	Budgeted FY FY 2025-2026	Salary Shortfall FY 2026-2027	Classified Market Adjustment FY 2026-2027	Unclassified Market Adjustment FY 2026-2027	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2026-2027
SALARIES:						
5110010 Regular Salaries	\$40,780	\$841	\$1,597	\$0	\$2,438	\$43,218
5110025 Unclass. Salaries	\$178,375	\$6,371	\$0	\$7,076	\$13,447	\$191,822
TOTAL SALARIES	\$219,155	\$7,212	\$1,597	\$7,076	\$15,885	\$235,040
OTHER COMPENSATION:						
5120010 Wages	\$0	\$0	\$0	\$0	\$0	\$0
5120035 Student Wages	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS:						
5130010 State Retirement	\$67,836	\$4,855	\$530	\$2,349	\$7,734	\$75,570
5130020 Teachers Retirement	\$0	(\$335)	\$335	\$0	\$0	\$0
5130050 Post Retirement Benefits	\$8,214	(\$7,211)	\$0	\$0	(\$7,211)	\$1,003
5130055 F.I.C.A. Tax	\$0	(\$538)	\$99	\$439	(\$0)	(\$0)
5130060 Medicare Tax	\$2,522	\$761	\$23	\$0	\$784	\$3,306
5130070 Group Insurance	\$14,697	(\$5,147)	\$0	\$0	(\$5,147)	\$9,550
5130090 Taxable Fringe Benefits	\$1,915	(\$1,015)	\$0	\$0	(\$1,015)	\$900
TOTAL RELATED BENEFITS	\$95,184	(\$8,630)	\$987	\$2,788	(\$4,855)	\$90,329
TOTAL SALARIES/RELATED BENEFITS	\$314,339	(\$1,418)	\$2,584	\$9,864	\$11,030	\$325,369

Form 48082 — 261- Revenue Swap**2611 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	275,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(275,722)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

2612 - Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,130,357
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,130,357)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a Means of Financing Swap for State General Fund to replace IAT funding from the Office of Tourism.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact is to the Office of Tourism. This reduces their ability to advertise domestically and internationally, reduces sponsorships to local events, fairs and festivals. The Office of Management and Finance also would not be adequately funded without this funding.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48083 — 261 Legislative Auditor -DCRT**2612 - Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	23
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	23
TOTAL OTHER CHARGES	\$23
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to collect fees from each auditee. The amount requested is the difference between EOB and FY26/27 costs.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	20,168,626	(6,475,760)	—	13,692,866
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,676,129	(1,443,079)	—	233,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	903,818	103	—	903,921
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,748,573	\$(7,918,736)	—	\$14,829,837
Salaries	4,526,669	452,698	—	4,979,367
Other Compensation	51,340	246,103	—	297,443
Related Benefits	2,160,894	329,567	—	2,490,461
TOTAL PERSONAL SERVICES	\$6,738,903	\$1,028,368	—	\$7,767,271
Travel	23,102	531	—	23,633
Operating Services	143,544	(7,469)	—	136,075
Supplies	31,065	714	—	31,779
TOTAL OPERATING EXPENSES	\$197,711	\$(6,224)	—	\$191,487
PROFESSIONAL SERVICES	\$10,848	\$250	—	\$11,098
Other Charges	15,051,428	(8,941,153)	—	6,110,275
Debt Service	—	—	—	—
Interagency Transfers	749,683	23	—	749,706
TOTAL OTHER CHARGES	\$15,801,111	\$(8,941,130)	—	\$6,859,981
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,748,573	\$(7,918,736)	—	\$14,829,837
Classified	44	—	—	44
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2611 Administrative	2612 Management and Finance	2613 LA Seafood Promotion & Marketing Board
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	14,126,997	(8,065,776)	—	6,061,221
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	512,722	(312,722)	—	200,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	630,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,269,719	\$(8,378,498)	—	\$6,891,221
Salaries	1,248,745	206,575	—	1,455,320
Other Compensation	456	180,336	—	180,792
Related Benefits	515,881	174,926	—	690,807
TOTAL PERSONAL SERVICES	\$1,765,082	\$561,837	—	\$2,326,919
Travel	6,560	151	—	6,711
Operating Services	25,193	579	—	25,772
Supplies	2,967	68	—	3,035
TOTAL OPERATING EXPENSES	\$34,720	\$798	—	\$35,518
PROFESSIONAL SERVICES	\$848	\$20	—	\$868
Other Charges	13,466,890	(8,941,153)	—	4,525,737
Debt Service	—	—	—	—
Interagency Transfers	2,179	—	—	2,179
TOTAL OTHER CHARGES	\$13,469,069	\$(8,941,153)	—	\$4,527,916
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$15,269,719	\$(8,378,498)	—	\$6,891,221
Classified	5	—	—	5
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	16	—	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2612 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,728,395	1,578,428	—	7,306,823
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	(1,130,357)	—	33,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,891,802	\$448,071	—	\$7,339,873
Salaries	3,058,769	230,238	—	3,289,007
Other Compensation	50,884	65,767	—	116,651
Related Benefits	1,549,829	159,496	—	1,709,325
TOTAL PERSONAL SERVICES	\$4,659,482	\$455,501	—	\$5,114,983
Travel	6,542	150	—	6,692
Operating Services	104,111	(8,376)	—	95,735
Supplies	23,625	543	—	24,168
TOTAL OPERATING EXPENSES	\$134,278	\$(7,683)	—	\$126,595
PROFESSIONAL SERVICES	\$10,000	\$230	—	\$10,230
Other Charges	1,344,538	—	—	1,344,538
Debt Service	—	—	—	—
Interagency Transfers	743,504	23	—	743,527
TOTAL OTHER CHARGES	\$2,088,042	\$23	—	\$2,088,065
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,891,802	\$448,071	—	\$7,339,873
Classified	38	—	—	38
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	39	—	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	313,234	11,588	—	324,822
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	273,818	103	—	273,921
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$587,052	\$11,691	—	\$598,743
Salaries	219,155	15,885	—	235,040
Other Compensation	—	—	—	—
Related Benefits	95,184	(4,855)	—	90,329
TOTAL PERSONAL SERVICES	\$314,339	\$11,030	—	\$325,369
Travel	10,000	230	—	10,230
Operating Services	14,240	328	—	14,568
Supplies	4,473	103	—	4,576
TOTAL OPERATING EXPENSES	\$28,713	\$661	—	\$29,374
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	240,000	—	—	240,000
Debt Service	—	—	—	—
Interagency Transfers	4,000	—	—	4,000
TOTAL OTHER CHARGES	\$244,000	—	—	\$244,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$587,052	\$11,691	—	\$598,743
Classified	1	—	—	1
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	20,168,626	(6,475,760)	—	—	13,692,866
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,676,129	(1,443,079)	—	—	233,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	903,818	103	—	—	903,921
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,748,573	\$(7,918,736)	—	—	\$14,829,837
Salaries	4,526,669	452,698	—	—	4,979,367
Other Compensation	51,340	246,103	—	—	297,443
Related Benefits	2,160,894	329,567	—	—	2,490,461
TOTAL PERSONAL SERVICES	\$6,738,903	\$1,028,368	—	—	\$7,767,271
Travel	23,102	531	—	—	23,633
Operating Services	143,544	(7,469)	—	—	136,075
Supplies	31,065	714	—	—	31,779
TOTAL OPERATING EXPENSES	\$197,711	\$(6,224)	—	—	\$191,487
PROFESSIONAL SERVICES	\$10,848	\$250	—	—	\$11,098
Other Charges	15,051,428	(8,941,153)	—	—	6,110,275
Debt Service	—	—	—	—	—
Interagency Transfers	749,683	23	—	—	749,706
TOTAL OTHER CHARGES	\$15,801,111	\$(8,941,130)	—	—	\$6,859,981
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,748,573	\$(7,918,736)	—	—	\$14,829,837
Classified	44	—	—	—	44
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Litter Abatement and Education Account	630,000	—	—	—	630,000
Seafood Promotion and Marketing Fund	273,818	103	—	—	273,921
Total:	\$903,818	\$103	—	—	\$903,921

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	14,126,997	(8,065,776)	—	—	6,061,221
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	512,722	(312,722)	—	—	200,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,269,719	\$(8,378,498)	—	—	\$6,891,221
Salaries	1,248,745	206,575	—	—	1,455,320
Other Compensation	456	180,336	—	—	180,792
Related Benefits	515,881	174,926	—	—	690,807
TOTAL PERSONAL SERVICES	\$1,765,082	\$561,837	—	—	\$2,326,919
Travel	6,560	151	—	—	6,711
Operating Services	25,193	579	—	—	25,772
Supplies	2,967	68	—	—	3,035
TOTAL OPERATING EXPENSES	\$34,720	\$798	—	—	\$35,518
PROFESSIONAL SERVICES	\$848	\$20	—	—	\$868
Other Charges	13,466,890	(8,941,153)	—	—	4,525,737
Debt Service	—	—	—	—	—
Interagency Transfers	2,179	—	—	—	2,179
TOTAL OTHER CHARGES	\$13,469,069	\$(8,941,153)	—	—	\$4,527,916
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$15,269,719	\$(8,378,498)	—	—	\$6,891,221
Classified	5	—	—	—	5
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	16	—	—	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Litter Abatement and Education Account	630,000	—	—	—	630,000
Total:	\$630,000	—	—	—	\$630,000

2612 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,728,395	1,578,428	—	—	7,306,823
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	(1,130,357)	—	—	33,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,891,802	\$448,071	—	—	\$7,339,873
Salaries	3,058,769	230,238	—	—	3,289,007
Other Compensation	50,884	65,767	—	—	116,651
Related Benefits	1,549,829	159,496	—	—	1,709,325
TOTAL PERSONAL SERVICES	\$4,659,482	\$455,501	—	—	\$5,114,983
Travel	6,542	150	—	—	6,692
Operating Services	104,111	(8,376)	—	—	95,735
Supplies	23,625	543	—	—	24,168
TOTAL OPERATING EXPENSES	\$134,278	\$(7,683)	—	—	\$126,595
PROFESSIONAL SERVICES	\$10,000	\$230	—	—	\$10,230
Other Charges	1,344,538	—	—	—	1,344,538
Debt Service	—	—	—	—	—
Interagency Transfers	743,504	23	—	—	743,527
TOTAL OTHER CHARGES	\$2,088,042	\$23	—	—	\$2,088,065
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,891,802	\$448,071	—	—	\$7,339,873
Classified	38	—	—	—	38
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	39	—	—	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	313,234	11,588	—	—	324,822
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	273,818	103	—	—	273,921
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$587,052	\$11,691	—	—	\$598,743
Salaries	219,155	15,885	—	—	235,040
Other Compensation	—	—	—	—	—
Related Benefits	95,184	(4,855)	—	—	90,329
TOTAL PERSONAL SERVICES	\$314,339	\$11,030	—	—	\$325,369
Travel	10,000	230	—	—	10,230
Operating Services	14,240	328	—	—	14,568
Supplies	4,473	103	—	—	4,576
TOTAL OPERATING EXPENSES	\$28,713	\$661	—	—	\$29,374
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	240,000	—	—	—	240,000
Debt Service	—	—	—	—	—
Interagency Transfers	4,000	—	—	—	4,000
TOTAL OTHER CHARGES	\$244,000	—	—	—	\$244,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$587,052	\$11,691	—	—	\$598,743
Classified	1	—	—	—	1
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Seafood Promotion and Marketing Fund	273,818	103	—	—	273,921
Total:	\$273,818	\$103	—	—	\$273,921



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,149,391	20,168,626	(6,475,760)	—	—	13,692,866	(6,475,760)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	673,822	1,676,129	(1,443,079)	—	—	233,050	(1,443,079)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	767,313	903,818	103	—	—	903,921	103
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,590,525	\$22,748,573	\$(7,918,736)	—	—	\$14,829,837	\$(7,918,736)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Imported Seafood Safety Fund	5,300	—	—	—	—	—	—
Litter Abatement and Education Account	559,144	630,000	—	—	—	630,000	—
Seafood Promotion and Marketing Fund	202,869	273,818	103	—	—	273,921	103
Total:	\$767,313	\$903,818	\$103	—	—	\$903,921	\$103

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,100,143	4,526,669	452,698	—	—	4,979,367	452,698
Other Compensation	166,137	51,340	246,103	—	—	297,443	246,103
Related Benefits	2,120,129	2,160,894	329,567	—	—	2,490,461	329,567
TOTAL PERSONAL SERVICES	\$6,386,408	\$6,738,903	\$1,028,368	—	—	\$7,767,271	\$1,028,368
Travel	16,931	23,102	531	—	—	23,633	531
Operating Services	111,387	143,544	(7,469)	—	—	136,075	(7,469)
Supplies	27,040	31,065	714	—	—	31,779	714
TOTAL OPERATING EXPENSES	\$155,358	\$197,711	\$(6,224)	—	—	\$191,487	\$(6,224)
PROFESSIONAL SERVICES	—	\$10,848	\$250	—	—	\$11,098	\$250
Other Charges	4,442,274	15,051,428	(8,941,153)	—	—	6,110,275	(8,941,153)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	606,484	749,683	23	—	—	749,706	23
TOTAL OTHER CHARGES	\$5,048,759	\$15,801,111	\$(8,941,130)	—	—	\$6,859,981	\$(8,941,130)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,590,525	\$22,748,573	\$(7,918,736)	—	—	\$14,829,837	\$(7,918,736)
Classified	44	44	—	—	—	44	—
Unclassified	14	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	—	—	—	58	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,263,744	14,126,997	(8,065,776)	—	—	6,061,221	(8,065,776)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	355,673	512,722	(312,722)	—	—	200,000	(312,722)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	559,144	630,000	—	—	—	630,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,178,561	\$15,269,719	\$(8,378,498)	—	—	\$6,891,221	\$(8,378,498)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Litter Abatement and Education Account	559,144	630,000	—	—	—	630,000	—
Total:	\$559,144	\$630,000	—	—	—	\$630,000	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,008,351	1,248,745	206,575	—	—	1,455,320	206,575
Other Compensation	61,955	456	180,336	—	—	180,792	180,336
Related Benefits	467,865	515,881	174,926	—	—	690,807	174,926
TOTAL PERSONAL SERVICES	\$1,538,172	\$1,765,082	\$561,837	—	—	\$2,326,919	\$561,837
Travel	7,677	6,560	151	—	—	6,711	151
Operating Services	19,869	25,193	579	—	—	25,772	579
Supplies	4,636	2,967	68	—	—	3,035	68
TOTAL OPERATING EXPENSES	\$32,182	\$34,720	\$798	—	—	\$35,518	\$798
PROFESSIONAL SERVICES	—	\$848	\$20	—	—	\$868	\$20
Other Charges	3,607,871	13,466,890	(8,941,153)	—	—	4,525,737	(8,941,153)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	337	2,179	—	—	—	2,179	—
TOTAL OTHER CHARGES	\$3,608,208	\$13,469,069	\$(8,941,153)	—	—	\$4,527,916	\$(8,941,153)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,178,561	\$15,269,719	\$(8,378,498)	—	—	\$6,891,221	\$(8,378,498)
Classified	5	5	—	—	—	5	—
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	16	16	—	—	—	16	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2612 - Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,572,415	5,728,395	1,578,428	—	—	7,306,823	1,578,428
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	318,148	1,163,407	(1,130,357)	—	—	33,050	(1,130,357)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,890,563	\$6,891,802	\$448,071	—	—	\$7,339,873	\$448,071

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,874,629	3,058,769	230,238	—	—	3,289,007	230,238
Other Compensation	102,073	50,884	65,767	—	—	116,651	65,767
Related Benefits	1,560,643	1,549,829	159,496	—	—	1,709,325	159,496
TOTAL PERSONAL SERVICES	\$4,537,345	\$4,659,482	\$455,501	—	—	\$5,114,983	\$455,501
Travel	3,706	6,542	150	—	—	6,692	150
Operating Services	74,779	104,111	(8,376)	—	—	95,735	(8,376)
Supplies	19,061	23,625	543	—	—	24,168	543
TOTAL OPERATING EXPENSES	\$97,545	\$134,278	\$(7,683)	—	—	\$126,595	\$(7,683)
PROFESSIONAL SERVICES	—	\$10,000	\$230	—	—	\$10,230	\$230
Other Charges	654,969	1,344,538	—	—	—	1,344,538	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	600,704	743,504	23	—	—	743,527	23
TOTAL OTHER CHARGES	\$1,255,673	\$2,088,042	\$23	—	—	\$2,088,065	\$23
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,890,563	\$6,891,802	\$448,071	—	—	\$7,339,873	\$448,071
Classified	38	38	—	—	—	38	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	39	39	—	—	—	39	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	313,232	313,234	11,588	—	—	324,822	11,588
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	208,169	273,818	103	—	—	273,921	103
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$521,401	\$587,052	\$11,691	—	—	\$598,743	\$11,691

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Imported Seafood Safety Fund	5,300	—	—	—	—	—	—
Seafood Promotion and Marketing Fund	202,869	273,818	103	—	—	273,921	103
Total:	\$208,169	\$273,818	\$103	—	—	\$273,921	\$103

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	217,163	219,155	15,885	—	—	235,040	15,885
Other Compensation	2,108	—	—	—	—	—	—
Related Benefits	91,621	95,184	(4,855)	—	—	90,329	(4,855)
TOTAL PERSONAL SERVICES	\$310,892	\$314,339	\$11,030	—	—	\$325,369	\$11,030
Travel	5,548	10,000	230	—	—	10,230	230
Operating Services	16,740	14,240	328	—	—	14,568	328
Supplies	3,344	4,473	103	—	—	4,576	103
TOTAL OPERATING EXPENSES	\$25,631	\$28,713	\$661	—	—	\$29,374	\$661
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	179,434	240,000	—	—	—	240,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,444	4,000	—	—	—	4,000	—
TOTAL OTHER CHARGES	\$184,878	\$244,000	—	—	—	\$244,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$521,401	\$587,052	\$11,691	—	—	\$598,743	\$11,691
Classified	1	1	—	—	—	1	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	—	—	—	3	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 261 CRT - OFFICE OF THE SECRETARY

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 261 CRT - OFFICE OF THE SECRETARY	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 261 CRT - OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
Culture, Recreation and Tourism		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,924,889	\$2,045,188
INTERAGENCY TRANSFERS	\$1,727	\$9,116
FEES & SELF-GENERATED REVENUES	\$155,816	\$201,581
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$101,261	\$92,956
TOTAL MEANS OF FINANCING	\$2,183,693	\$2,348,841

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$1,188,718	\$1,301,800
Other Compensation	\$13,101	\$0
Related Benefits	\$550,846	\$568,284
TOTAL PERSONAL SERVICES	\$1,752,665	\$1,870,084
<i>OPERATING EXPENSES</i>		
Software Licensing	\$38,679	\$107,536
Software Maintenance	\$185,680	\$155,168
Hardware Rentals, Leases, or Financing	\$57,911	\$66,797
Hardware Maintenance	\$0	\$23,700
Data Lines and Circuits	\$36,935	\$37,634
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$87,215	\$87,922
Other (Specify)	\$0	\$0
TOTAL OPERATING EXPENSES	406,420	\$478,757
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$24,608	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$24,608	\$0
TOTAL EXPENDITURES AND REQUESTS	\$2,183,693	\$2,348,841

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure	12.00	0.00	0.00	12.00	0.00	0.00
Application Development	2.00	0.00	0.00	2.00	0.00	0.00
Management/Administration	2.00	0.00	0.00	2.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Worker Type	16.00	0.00	0.00	16.00	0.00	0.00
TOTAL FTEs by Year	16.00			16.00		

DEPARTMENT	PRIOR YEAR ACTUAL	OPERATING BUDGET
06-261 Office of the Secretary	2024-2025	2025-2026
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,160,000	\$1,201,375
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$1,160,000	\$1,201,375

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$756,584	\$819,723
Other Compensation	\$13,100.70	\$0
Related Benefits	\$346,649	\$351,123
TOTAL PERSONAL SERVICES	\$1,116,334	\$1,170,846
<i>OPERATING EXPENSES</i>		
Software Licensing	\$0	
Software Maintenance	\$40,326	\$17,170
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$0	
Data Lines and Circuits	\$0	
Contract Services		
Travel		
Supplies	\$3,340	\$13,359
Other (Specify)		
TOTAL OPERATING EXPENSES	\$43,666	\$30,529
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,160,000	\$1,201,375

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure	6.00			6.00		
Application Development	2.00			2.00		
Management/Administration	2.00			2.00		
Vacant						
TOTAL FTEs by Worker Type	10.00	0.00	0.00	10.00	0.00	0.00
TOTAL FTEs by Year	10.00			10.00		

DEPARTMENT	PRIOR YEAR ACTUAL	OPERATING BUDGET
06-262 Office of State Library	2024-2025	2025-2026
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$536,908	\$577,978
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$23,644	
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$101,261	\$92,956
TOTAL MEANS OF FINANCING	\$661,813	\$670,934

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$357,358	\$404,252
Other Compensation		
Related Benefits	\$167,799	\$180,966
TOTAL PERSONAL SERVICES	\$525,157	\$585,218
<i>OPERATING EXPENSES</i>		
Software Licensing	\$22,883	\$30,000
Software Maintenance	\$35,955	
Hardware Rentals, Leases, or Financing	\$21,163	\$25,000
Hardware Maintenance		
Data Lines and Circuits	\$2,364	\$2,634
Contract Services		
Travel		
Supplies	\$54,291	\$28,082
Other (Specify)		
TOTAL OPERATING EXPENSES	\$136,656	\$85,716
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$661,813	\$670,934

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	<i>Perm IT</i>	<i>T.O.</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT</i>	<i>T.O.</i>
Infrastructure	5.00				5.00	
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	5.00	0.00	0.00	0.00	5.00	0.00
TOTAL FTEs by Year	5.00			5.00		

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
06-263 Office of State Museum		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$197,013	\$229,920
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$39,726	\$94,711
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$236,739	\$324,631

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$74,776	\$77,825
Other Compensation		
Related Benefits	\$36,398	\$36,195
TOTAL PERSONAL SERVICES	\$111,174	\$114,020
<i>OPERATING EXPENSES</i>		
Software Licensing	\$3,456	\$52,000
Software Maintenance	\$57,145	\$63,400
Hardware Rentals, Leases, or Financing	\$17,002	\$34,500
Hardware Maintenance		
Data Lines and Circuits	\$32,486	\$33,000
Contract Services		
Travel		
Supplies	\$15,476	\$27,711
Other (Specify)		
TOTAL OPERATING EXPENSES	\$125,565	\$210,611
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$236,739	\$324,631

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure	1.00			1.00		
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	1.00	0.00	0.00	1.00	0.00	0.00
TOTAL FTEs by Year	1.00			1.00		

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
06-264 Office of State Parks		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$15,103	\$15,074
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$37,452	\$12,696
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$52,555	\$27,770

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing	\$2,000	\$500
Software Maintenance	\$36,196	\$15,000
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		\$5,000
Data Lines and Circuits		
Contract Services		
Travel		
Supplies	\$12,820	\$7,270
Other (Specify)		
TOTAL OPERATING EXPENSES	\$51,016	\$27,770
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$1,539	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$1,539	\$0
TOTAL EXPENDITURES AND REQUESTS	\$52,555	\$27,770

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	<i>Perm IT</i>	<i>T.O.</i>	<i>Contract</i>	<i>Perm IT</i>	<i>T.O.</i>	<i>Contract</i>
Infrastructure						
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year	0.00			0.00		

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
06-265 Office of Cultural Development		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$15,865	\$20,841
INTERAGENCY TRANSFERS	\$1,727	\$9,116
FEES & SELF-GENERATED REVENUES	\$26,863	\$38,750
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$44,455	\$68,707

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	\$0	\$0
OPERATING EXPENSES		
Software Licensing	\$5,278	\$18,036
Software Maintenance	\$16,058	\$38,374
Hardware Rentals, Leases, or Financing	\$19,746	\$7,297
Hardware Maintenance		
Data Lines and Circuits	\$2,085	
Contract Services		
Travel		
Supplies	\$1,288	\$5,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$44,455	\$68,707
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$44,455	\$68,707

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	<i>Perm IT</i>	<i>T.O.</i>	<i>Contract</i>	<i>Perm IT</i>	<i>T.O.</i>	<i>Contract</i>
Infrastructure						
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year	0.00			0.00		

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
06-267 Louisiana Office of Tourism		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$28,131	\$55,424
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$28,131	\$55,424

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing	\$5,062	\$7,000
Software Maintenance	\$0	\$21,224
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$0	\$18,700
Data Lines and Circuits	\$0	\$2,000
Contract Services		
Travel		
Supplies	\$0	\$6,500
Other (Specify)		
TOTAL OPERATING EXPENSES	\$5,062	\$55,424
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$23,069	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$23,069	\$0
TOTAL EXPENDITURES AND REQUESTS	\$28,131	\$55,424

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	<i>Perm IT T.O.</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT T.O.</i>	<i>Other</i>	<i>Contract</i>
Infrastructure	0.00			0.00		
Application Development	0.00			0.00		
Management/Administration	0.00			0.00		
Vacant						
TOTAL FTEs by Worker Type	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year	0.00			0.00		

GENERAL ADDENDA



MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 8, 2025

Via email: ltgov@crt.la.gov
Mr. Billy Nungesser
Lieutenant Governor
Department of Culture, Recreation and Tourism
Post Office Box 44243
Baton Rouge, Louisiana 70804-4243

Dear Lieutenant Governor Nungesser,

Act 460 of the 2025 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2026-2027 fiscal year. I ask that you include \$129,843 for the 2026-2027 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at bdavis@lla.la.gov or (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. "Mike" Waguespack, CPA
Louisiana Legislative Auditor



MJW:BQD:tmp
Allocation Letter 2027.d

1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DCRT Office of the Secretary 06-261 and Office of the Lt. Governor 04-146-100
(Recipient Agency and #) (Sending Agency and #)

'For Fiscal Year 2026 - 2027, DCRT Office of the Secretary 06-261 is budgeted to receive the following revenue
(Agency Name and #)

from Office of the Lt. Governor 04-146 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$33,050 for administrative expenses for the Office of the Secretary to provide administration support for the Office of the Lt. Governor

 10/14/25
Recipient Agency Fiscal Officer Date

 10/14/25
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DCRT Office of the Secretary 06-261 and Office of the State Parks 06-264
(Recipient Agency and #) (Sending Agency and #)

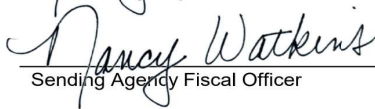
'For Fiscal Year 2026 - 2027, DCRT Office of the Secretary 06-261 is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Parks 06-264 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$200,000 for administrative expenses for the Office of the Secretary to provide administration support for the Office of State Parks.



Recipient Agency Fiscal Officer Date 10/14/25

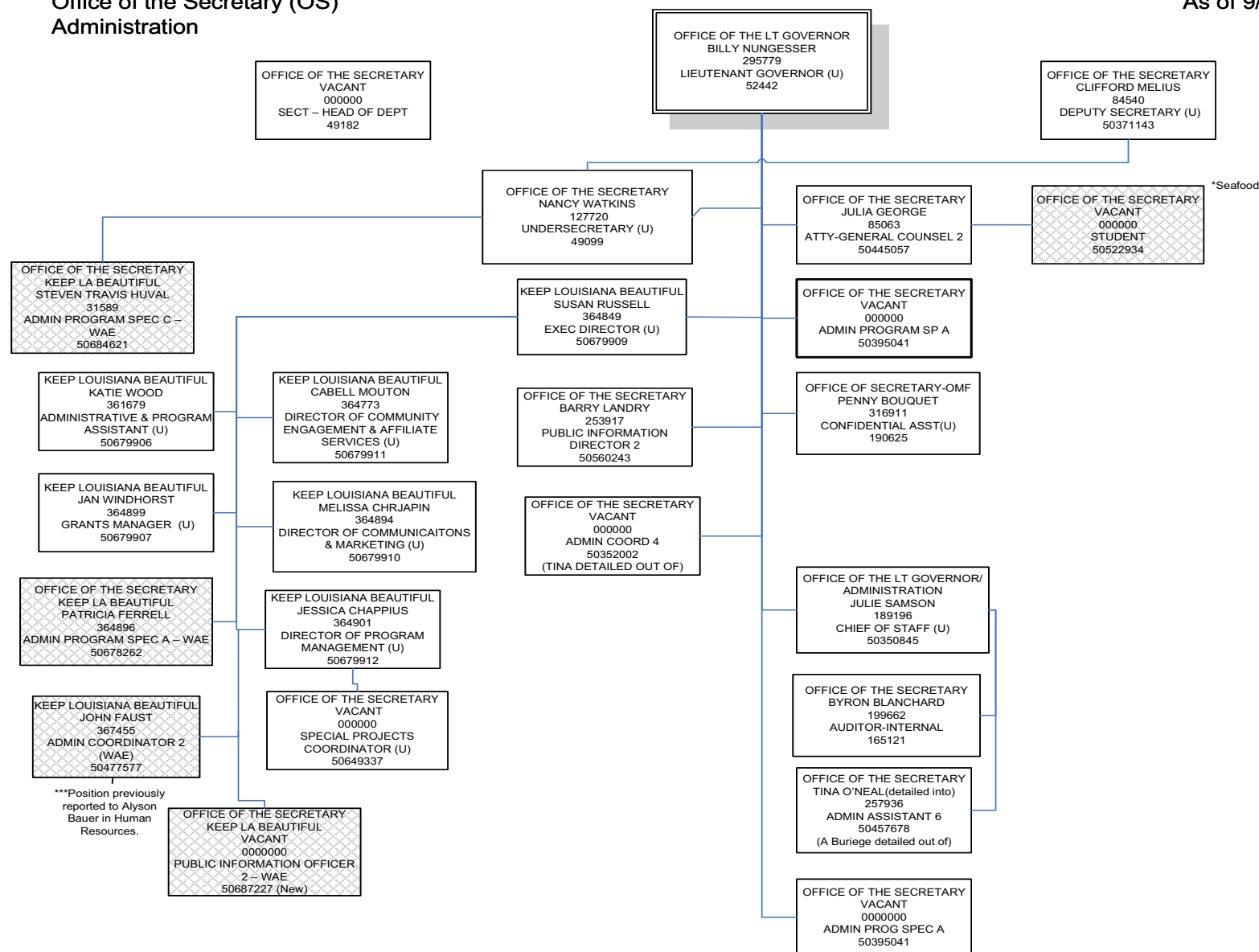


Sending Agency Fiscal Officer Date 10/14/25

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Office of the Secretary (OS)
Administration

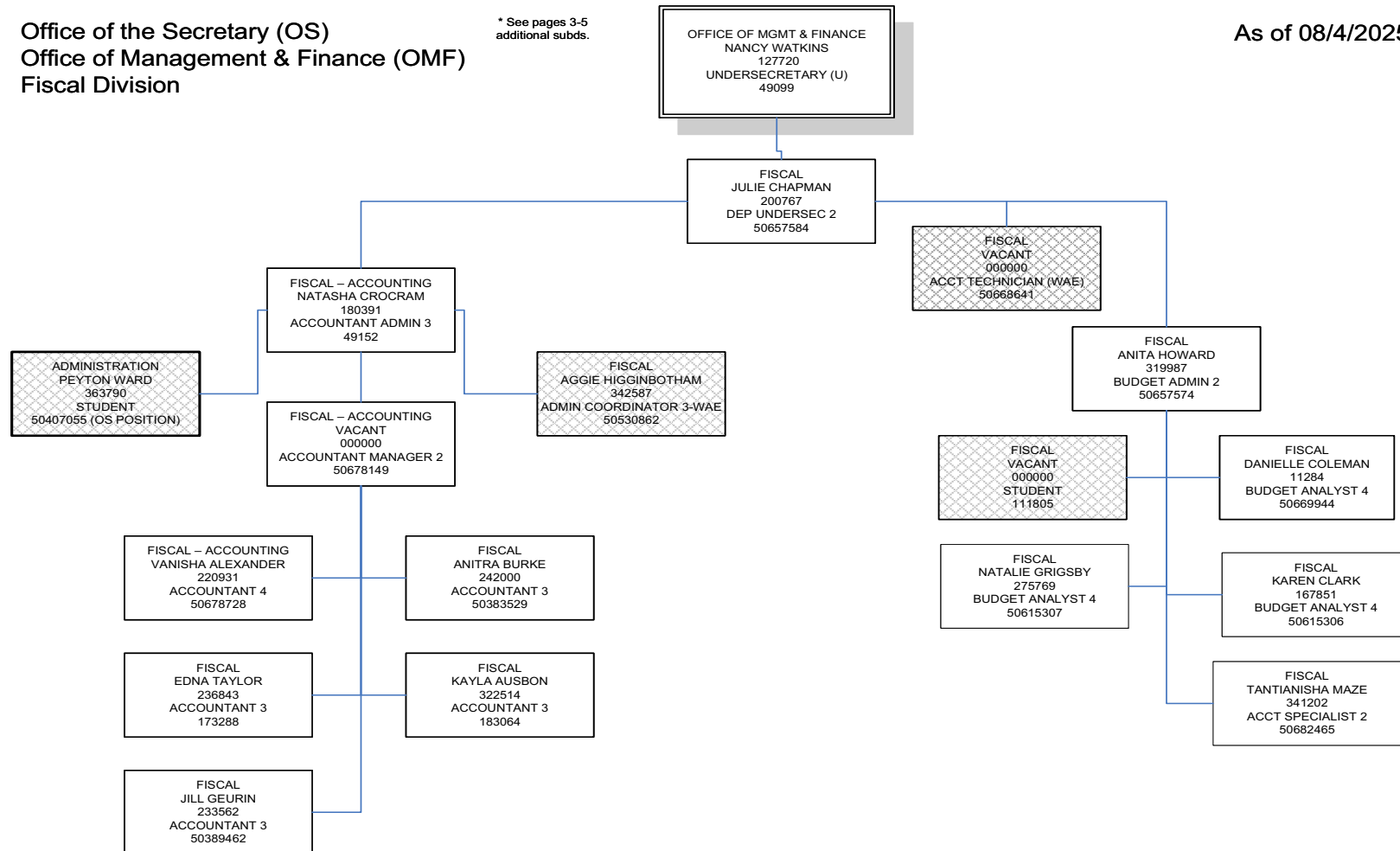
As of 9/25/2025; page 1 of 6



Office of the Secretary (OS)
Office of Management & Finance (OMF)
Fiscal Division

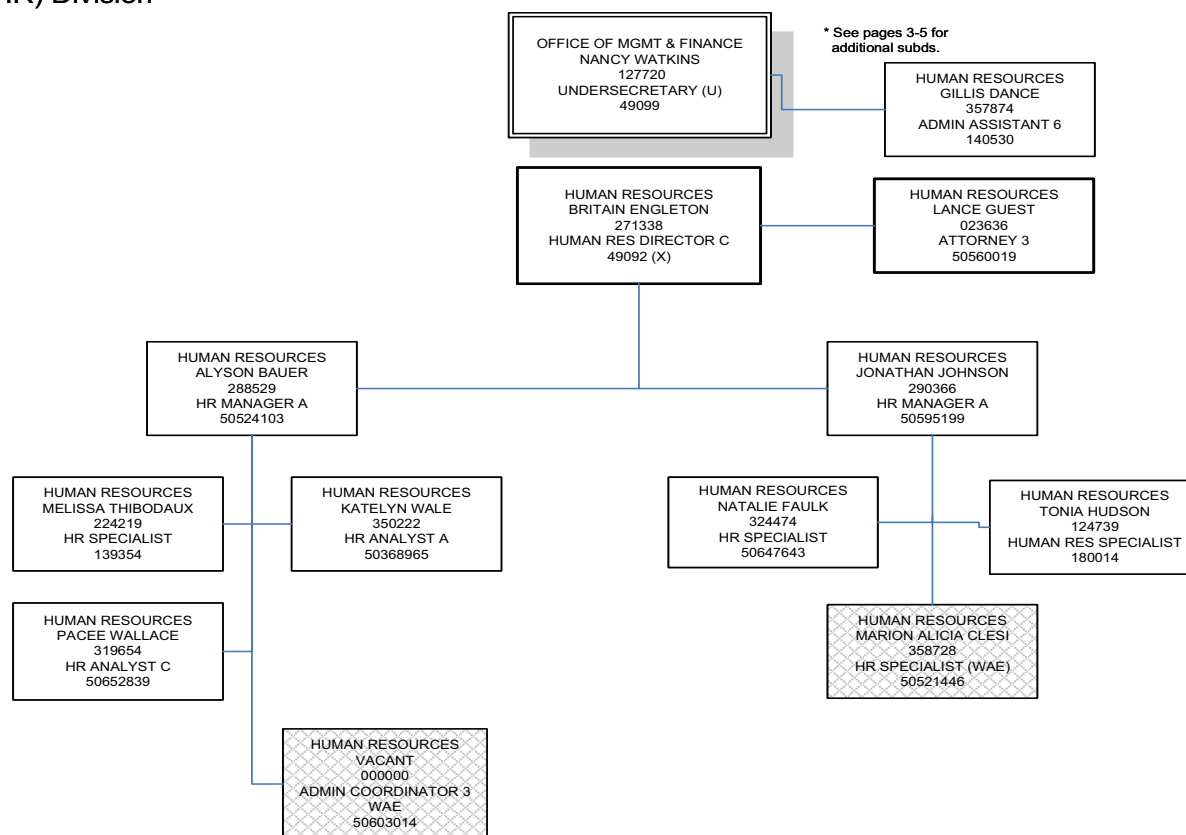
* See pages 3-5
additional subds.

As of 08/4/2025; page 2 of 6



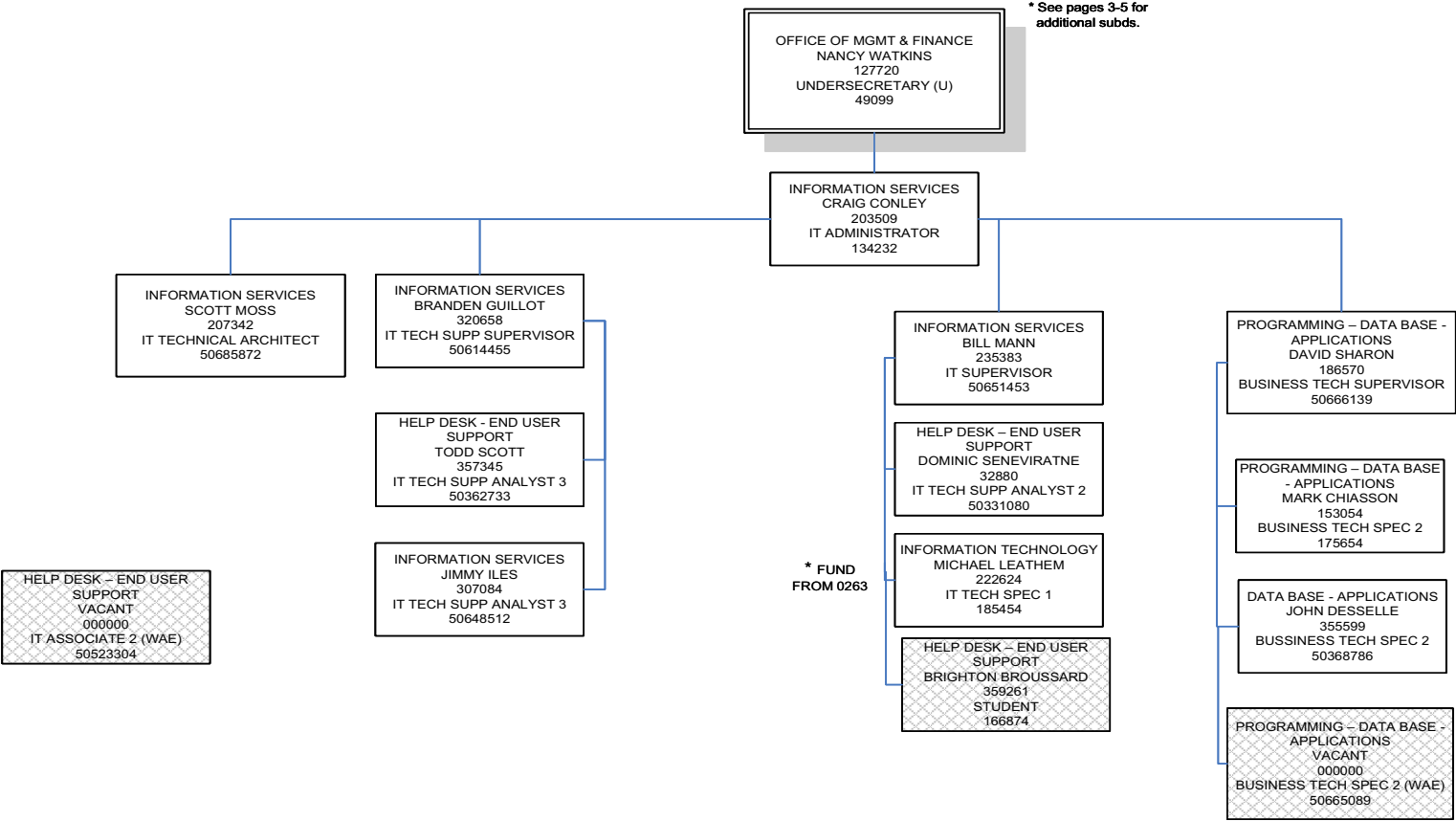
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Human Resources (HR) Division

As of 8/4/2025; page 3 of 6



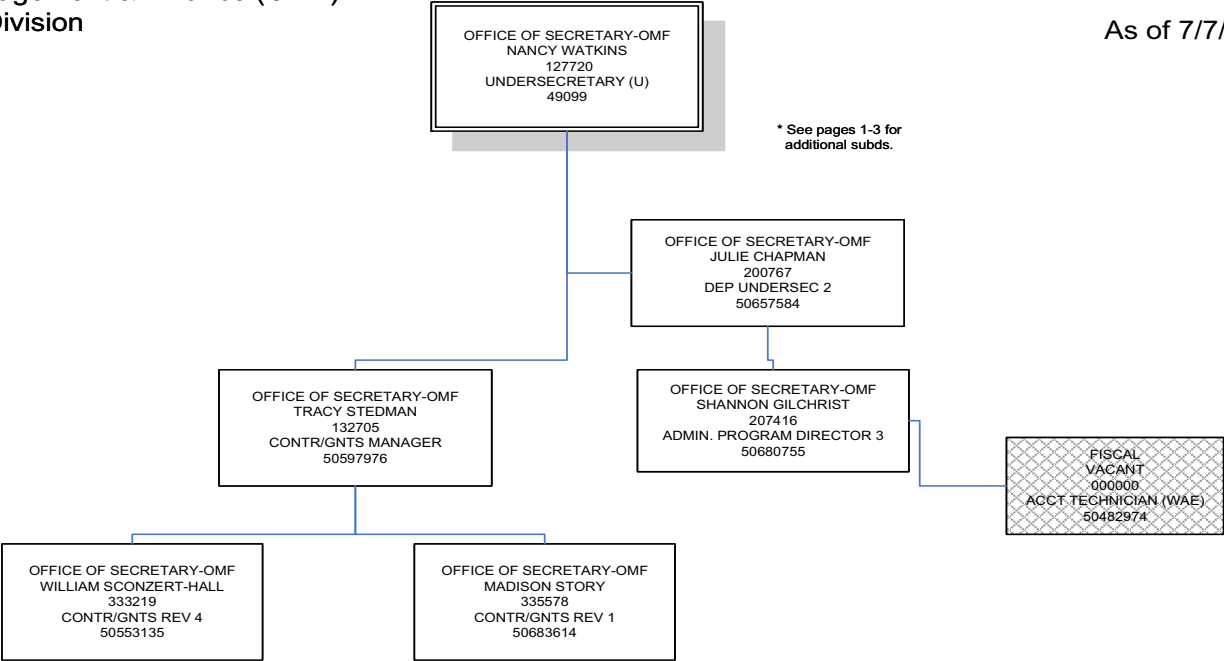
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Information Services (IS) Division

As of 6/12/2025; page 4 of 6



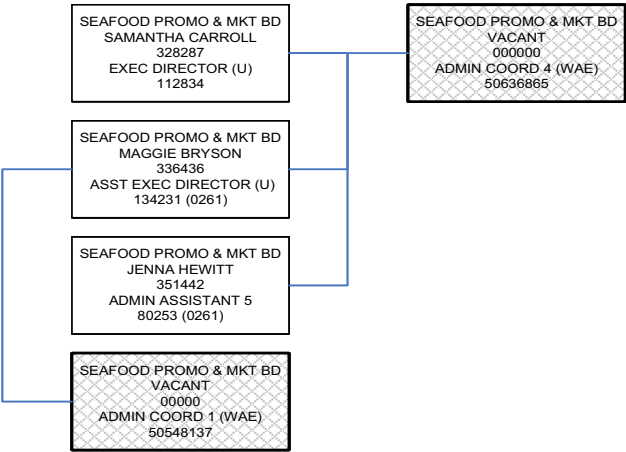
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Undersecretary Division

As of 7/7/2025 page 5 of 6



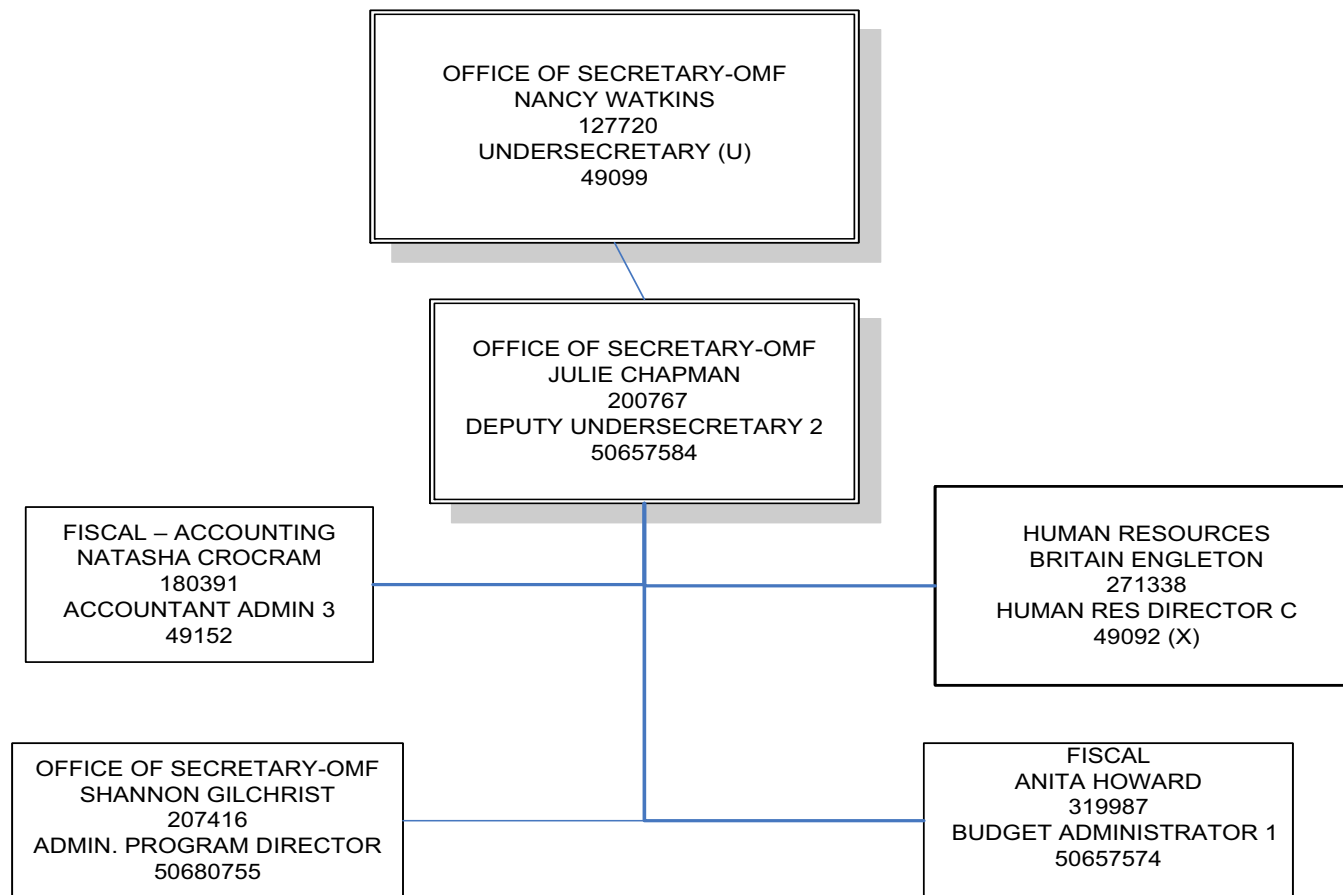
Office of the Secretary (OS)
Seafood Promotion & Marketing

As of 5/12/2024 page 6 of 6



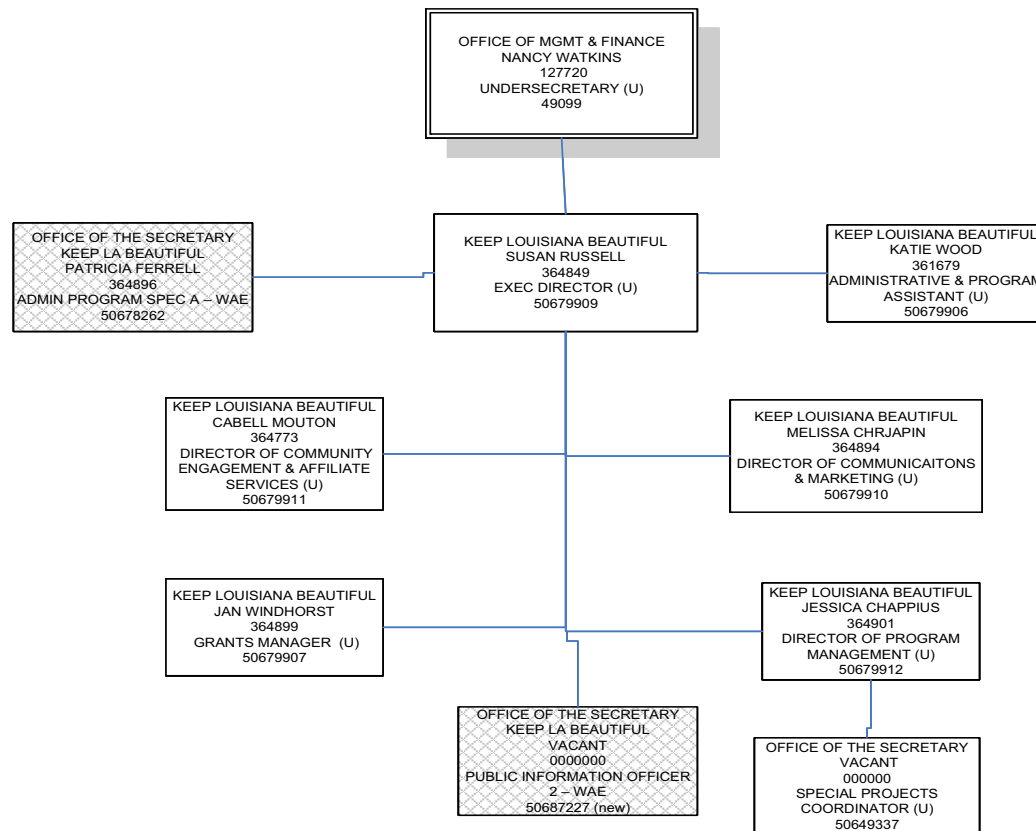
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Undersecretary Division

As of 11/25/2024 page 5 of 6



Office of the Secretary (OS)
Keep Louisiana Beautiful

As of 7/1/2025 page 7 of 8





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