

Agency Budget Request

FISCAL YEAR 2025–2026



Culture Recreation and Tourism
261 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

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 Street, 2nd floor
Baton Rouge
ZIP CODE: 70802
WEB ADDRESS: https://www.crt.state.la.us/

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

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Billy Nungesser</u> DATE: <u>October 28, 2024</u> EMAIL ADDRESS: <u>Ltgov@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins</u> DATE: <u>October 28, 2024</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>
<p>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></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

Operational Plan

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 of 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 2028.

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22913	K	Percentage of departmental objectives achieved.	P	95	62	95	95	95	0	0
23503	K	Percentage of time WAN & State Capitol Annex are operational systemwide	P	99	99.8	99	99	99	0	0
25411	K	Average time to resolution of issues in the work log (minutes)	N	30	23	30	30	30	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 2028, 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15162	K	Number of requests and inquiries for Louisiana seafood to be supplied and promoted at events,...	N	200	455	200	200	200	0	0
15163	K	Number of visitors to the website	N	350,000	254,148	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	53	150	150	150	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,111,421	19,087,916	16,348,138	(2,739,778)	(14.35)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,763,732	1,812,927	233,050	(1,579,877)	(87.15)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	861,475	919,551	924,884	5,333	0.58%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,736,627	\$21,820,394	\$17,506,072	\$(4,314,322)	(19.77)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	—	5,300	5,300	—
Seafood Promotion and Marketing Fund	232,247	289,551	289,584	33	0.01%
Litter Abatement and Education Account	629,227	630,000	630,000	—	—
Total:	\$861,475	\$919,551	\$924,884	\$5,333	0.58%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,405,311	4,243,682	4,859,010	615,328	14.50%
Other Compensation	163,219	51,340	200,885	149,545	291.28%
Related Benefits	1,979,150	2,219,919	2,491,214	271,295	12.22%
TOTAL PERSONAL SERVICES	\$5,547,680	\$6,514,941	\$7,551,109	\$1,036,168	15.90%
Travel	19,470	20,102	20,553	451	2.24%
Operating Services	148,912	126,515	129,349	2,834	2.24%
Supplies	43,338	29,565	30,227	662	2.24%
TOTAL OPERATING EXPENSES	\$211,720	\$176,182	\$180,129	\$3,947	2.24%
PROFESSIONAL SERVICES	\$1,035	\$12,848	\$13,136	\$288	2.24%
Other Charges	10,414,911	14,475,523	9,110,275	(5,365,248)	(37.06)%
Debt Service	—	—	—	—	—
Interagency Transfers	560,852	640,900	651,423	10,523	1.64%
TOTAL OTHER CHARGES	\$10,975,764	\$15,116,423	\$9,761,698	\$(5,354,725)	(35.42)%
Acquisitions	429	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$429	—	—	—	—
TOTAL EXPENDITURES	\$16,736,627	\$21,820,394	\$17,506,072	\$(4,314,322)	(19.77)%

Agency Positions

Classified	44	44	44	—	—
Unclassified	8	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	52	58	58	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	52	58	58	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	14,111,421	19,087,916	16,348,138	(2,739,778)
Interagency Transfers	1,763,732	1,812,927	233,050	(1,579,877)
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	—	5,300	5,300
Seafood Promotion and Marketing Fund	232,247	289,551	289,584	33
Litter Abatement and Education Account	629,227	630,000	630,000	—
Total:	\$16,736,627	\$21,820,394	\$17,506,072	\$(4,314,322)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,879,765	3,150,758	3,438,336	287,578
5110020	SAL-CLASS-TO-TERM	23,213	—	—	—
5110025	SAL-UNCLASS-TO-REG	502,333	1,092,924	1,420,674	327,750
Total Salaries:		\$3,405,311	\$4,243,682	\$4,859,010	\$615,328

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	96,177	50,884	114,644	63,760
5120035	STUDENT LABOR	67,041	456	86,241	85,785
Total Other Compensation:		\$163,219	\$51,340	\$200,885	\$149,545

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,279,532	1,489,042	1,561,783	72,741
5130020	RET CONTR-TEACHERS	37,226	32,200	36,664	4,464
5130050	POSTRET BENEFITS	249,445	213,653	249,451	35,798
5130055	FICA TAX (OASDI)	13,563	33,297	17,137	(16,160)

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	49,068	76,859	72,453	(4,406)
5130070	GRP INS CONTRIBUTION	338,303	329,398	521,267	191,869
5130085	OTH RELATED BENEFIT	—	—	14,459	14,459
5130090	TAXABLE FRINGE BEN	12,013	45,470	18,000	(27,470)
Total Related Benefits:		\$1,979,150	\$2,219,919	\$2,491,214	\$271,295

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,604	15,102	15,441	339
5210015	IN-STATE TRAVEL-CONF	3,571	—	—	—
5210020	IN-STATE TRAV-FIELD	420	—	—	—
5210050	OUT-OF-STATE TRV-ADM	9,929	5,000	5,112	112
5210065	OUT-OF-STTRV-BD MEM	1,705	—	—	—
5210105	STAFF TRAINING	469	—	—	—
5210110	CONFERENCE REG FEES	773	—	—	—
Total Travel:		\$19,470	\$20,102	\$20,553	\$451

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	53,082	54,271	1,189
5310003	SERV-MARKETING	0	—	—	—
5310010	SERV-DUES & OTHER	3,999	4,000	4,090	90
5310011	SERV-SUBSCRIPTIONS	12,920	—	—	—
5310014	SERV-DRUG TESTING	228	100	102	2
5310017	SERV-DOC DESTRUCTION	288	400	409	9
5310018	SERV-TEMP STAFFING	4,187	—	—	—
5310037	SERV - TRAINING	16,434	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	140	—	—	—
5310054	SERV-IT SUBSCRIPTION	5	—	—	—
5310400	SERV-MISC	3,619	3,675	3,757	82
5330011	MAINT-COMMUNICTN EQP	162	—	—	—
5330017	MAINT-DATA SOFTWARE	12,438	17,170	17,555	385
5330018	MAINT-AUTO REPAIRS	1,025	—	—	—
5330024	MAINT-DBASE MTCE	25,000	—	—	—
5330026	MAINT-SOFTWRE MTCE	811	—	—	—
5330029	MAINT-IT EQUIPMENT	6,224	—	—	—
5340020	RENT-EQUIPMENT	19,343	20,240	20,693	453
5340031	RENT-IT EQUIPMENT	10,612	—	—	—
5340072	SOFTWARE LICENSING	183	—	—	—
5350001	UTIL-INTERNET PROVID	6,172	8,000	8,179	179
5350004	UTIL-TELEPHONE SERV	5,844	4,000	4,090	90
5350005	UTIL-OTHER COMM SERV	364	500	511	11
5350006	UTIL-MAIL/DEL/POST	5,549	3,170	3,241	71
5350008	UTIL-DEL UPS/FED EXP	13,364	12,178	12,451	273
Total Operating Services:		\$148,912	\$126,515	\$129,349	\$2,834

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	27,868	15,706	16,058	352
5410002	SUP-TELEPH & ACCESS	983	—	—	—
5410006	SUP-COMPUTER	3,162	13,859	14,169	310
5410012	SUP-PERIODICALS	3,564	—	—	—
5410013	SUP-FOOD & BEVERAGE	52	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410015	SUP-AUTO	77	—	—	—
5410020	SUP-COMMUNICATIONS	961	—	—	—
5410035	SUP-SOFTWARE	138	—	—	—
5410036	SUP-FUELTRAC	1,694	—	—	—
5410400	SUP-OTHER	4,839	—	—	—
Total Supplies:		\$43,338	\$29,565	\$30,227	\$662

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	1,035	7,848	8,024	176
5510400	PROF SERV-OTHER	—	5,000	5,112	112
Total Professional Services:		\$1,035	\$12,848	\$13,136	\$288

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	—	3,000,000	3,000,000
5620063	MISC-OPERATNG SVCS	331,745	1,344,538	1,344,538	—
5620064	MISC-PROF SVCS	6,257,399	5,630,985	4,765,737	(865,248)
5620065	MISC-SUPPLIES OTHER	1,052,965	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,454,726	—	—	—
5620069	MISC-INTERAGENCY OTH	53,294	7,500,000	—	(7,500,000)
5620128	MISC-PROMO ITEMS	23,967	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	240,815	—	—	—
Total Other Charges:		\$10,414,911	\$14,475,523	\$9,110,275	\$(5,365,248)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	236	66,183	66,183	—
5950007	IAT-PRINTING	4,713	—	—	—
5950008	IAT-POSTAGE	1,292	2,700	2,700	—
5950014	IAT-TELEPHONE	38,772	39,500	39,500	—
5950026	IAT-RENTALS	135,463	140,100	140,100	—
5950038	IAT-OTHER OPER SERV	8,180	—	5,300	5,300
5950049	IAT-CIVIL SERVICE	20,190	20,723	20,723	—
5950050	IAT-ORM INSURANCE	185,381	206,348	206,348	—
5950051	IAT-OSUP	3,418	3,000	3,000	—
5950052	IAT-LEG. AUDITOR	114,210	114,000	119,223	5,223
5950053	IAT-STATE TREASURER	680	—	—	—
5950057	IAT-CAP POL-BLD SEC	31,456	31,456	31,456	—
5950058	IAT-TECH SVCS	16,862	16,890	16,890	—
Total Interagency Transfers:		\$560,852	\$640,900	\$651,423	\$10,523

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	429	—	—	—
Total Acquisitions:		\$429	—	—	—
Total Agency Expenditures:		\$16,736,627	\$21,820,394	\$17,506,072	\$(4,314,322)

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,414,863	13,135,913	9,000,659	(4,135,254)	(31.48)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,017,416	649,520	200,000	(449,520)	(69.21)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	629,227	630,000	630,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,061,506	\$14,415,433	\$9,830,659	\$(4,584,774)	(31.80)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	629,227	630,000	630,000	—	—
Total:	\$629,227	\$630,000	\$630,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	566,844	1,089,223	1,516,879	427,656	39.26%
Other Compensation	33,735	456	66,054	65,598	14,385.53%
Related Benefits	280,391	502,022	683,578	181,556	36.16%
TOTAL PERSONAL SERVICES	\$880,970	\$1,591,701	\$2,266,511	\$674,810	42.40%
Travel	5,399	3,560	3,640	80	2.25%
Operating Services	25,922	18,693	19,113	420	2.25%
Supplies	10,452	4,467	4,567	100	2.24%
TOTAL OPERATING EXPENSES	\$41,773	\$26,720	\$27,320	\$600	2.25%
PROFESSIONAL SERVICES	—	\$2,848	\$2,912	\$64	2.25%
Other Charges	8,137,375	12,785,985	7,525,737	(5,260,248)	(41.14)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,389	8,179	8,179	—	—
TOTAL OTHER CHARGES	\$8,138,763	\$12,794,164	\$7,533,916	\$(5,260,248)	(41.11)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,061,506	\$14,415,433	\$9,830,659	\$(4,584,774)	(31.80)%

Program Positions

Classified	5	5	5	—	—
Unclassified	5	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	16	16	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	10	16	16	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	7,414,863	13,135,913	9,000,659	(4,135,254)
Interagency Transfers	1,017,416	649,520	200,000	(449,520)
Litter Abatement and Education Account	629,227	630,000	630,000	—
Total:	\$9,061,506	\$14,415,433	\$9,830,659	\$(4,584,774)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	389,103	338,621	446,560	107,939
5110025	SAL-UNCLASS-TO-REG	177,741	750,602	1,070,319	319,717
Total Salaries:		\$566,844	\$1,089,223	\$1,516,879	\$427,656

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	—	29,109	29,109
5120035	STUDENT LABOR	33,735	456	36,945	36,489
Total Other Compensation:		\$33,735	\$456	\$66,054	\$65,598

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	191,340	338,437	458,899	120,462
5130050	POSTRET BENEFITS	11,454	12,248	11,460	(788)
5130055	FICA TAX (OASDI)	8,724	32,817	12,147	(20,670)
5130060	MEDICARE TAX	8,386	36,838	21,993	(14,845)
5130070	GRP INS CONTRIBUTION	57,059	54,852	169,179	114,327
5130090	TAXABLE FRINGE BEN	3,427	26,830	9,900	(16,930)
Total Related Benefits:		\$280,391	\$502,022	\$683,578	\$181,556

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,120	3,560	3,640	80
5210015	IN-STATE TRAVEL-CONF	3,571	—	—	—
5210050	OUT-OF-STATE TRV-ADM	(534)	—	—	—
5210105	STAFF TRAINING	469	—	—	—
5210110	CONFERENCE REG FEES	773	—	—	—
Total Travel:		\$5,399	\$3,560	\$3,640	\$80

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	2,477	2,000	2,045	45
5310011	SERV-SUBSCRIPTIONS	7,477	—	—	—
5310014	SERV-DRUG TESTING	30	—	—	—
5310042	SERV-BAR DUES	140	—	—	—
5310400	SERV-MISC	2,564	2,675	2,735	60
5330017	MAINT-DATA SOFTWARE	2,148	2,170	2,219	49
5340020	RENT-EQUIPMENT	7,813	7,500	7,668	168
5340072	SOFTWARE LICENSING	183	—	—	—
5350004	UTIL-TELEPHONE SERV	1,048	—	—	—
5350005	UTIL-OTHER COMM SERV	96	—	—	—
5350006	UTIL-MAIL/DEL/POST	900	2,170	2,219	49
5350008	UTIL-DEL UPS/FED EXP	1,045	2,178	2,227	49
Total Operating Services:		\$25,922	\$18,693	\$19,113	\$420

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,843	2,233	2,283	50
5410006	SUP-COMPUTER	—	2,234	2,284	50
5410012	SUP-PERIODICALS	3,564	—	—	—
5410015	SUP-AUTO	77	—	—	—
5410036	SUP-FUELTRAC	(31)	—	—	—
Total Supplies:		\$10,452	\$4,467	\$4,567	\$100

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,848	2,912	64
Total Professional Services:		—	\$2,848	\$2,912	\$64

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	—	3,000,000	3,000,000
5620063	MISC-OPERATNG SVCS	24,396	—	—	—
5620064	MISC-PROF SVCS	6,257,399	5,285,985	4,525,737	(760,248)
5620065	MISC-SUPPLIES OTHER	105,387	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,672,931	—	—	—
5620069	MISC-INTERAGENCY OTH	53,294	7,500,000	—	(7,500,000)
5620128	MISC-PROMO ITEMS	23,967	—	—	—
Total Other Charges:		\$8,137,375	\$12,785,985	\$7,525,737	\$(5,260,248)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	236	5,479	5,479	—
5950008	IAT-POSTAGE	43	2,700	2,700	—
5950014	IAT-TELEPHONE	123	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950053	IAT-STATE TREASURER	680	—	—	—
Total Interagency Transfers:		\$1,389	\$8,179	\$8,179	—
Total Expenditures for Program 2611		\$9,061,506	\$14,415,433	\$9,830,659	\$(4,584,774)

2612 - Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,383,361	5,638,769	7,054,131	1,415,362	25.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	746,315	1,163,407	33,050	(1,130,357)	(97.16)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,129,676	\$6,802,176	\$7,087,181	\$285,005	4.19%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,668,137	2,932,357	3,122,945	190,588	6.50%
Other Compensation	117,283	50,884	134,831	83,947	164.98%
Related Benefits	1,612,541	1,609,927	1,717,178	107,251	6.66%
TOTAL PERSONAL SERVICES	\$4,397,961	\$4,593,168	\$4,974,954	\$381,786	8.31%
Travel	4,320	6,542	6,689	147	2.25%
Operating Services	100,461	93,582	95,678	2,096	2.24%
Supplies	29,040	23,625	24,154	529	2.24%
TOTAL OPERATING EXPENSES	\$133,821	\$123,749	\$126,521	\$2,772	2.24%
PROFESSIONAL SERVICES	\$1,035	\$10,000	\$10,224	\$224	2.24%
Other Charges	2,037,536	1,449,538	1,344,538	(105,000)	(7.24)%
Debt Service	—	—	—	—	—
Interagency Transfers	558,894	625,721	630,944	5,223	0.83%
TOTAL OTHER CHARGES	\$2,596,430	\$2,075,259	\$1,975,482	\$(99,777)	(4.81)%
Acquisitions	429	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$429	—	—	—	—
TOTAL EXPENDITURES	\$7,129,676	\$6,802,176	\$7,087,181	\$285,005	4.19%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	6,383,361	5,638,769	7,054,131	1,415,362
Interagency Transfers	746,315	1,163,407	33,050	(1,130,357)
Total:	\$7,129,676	\$6,802,176	\$7,087,181	\$285,005

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,489,123	2,771,357	2,950,222	178,865
5110020	SAL-CLASS-TO-TERM	23,213	—	—	—
5110025	SAL-UNCLASS-TO-REG	155,801	161,000	172,723	11,723
Total Salaries:		\$2,668,137	\$2,932,357	\$3,122,945	\$190,588

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	93,631	50,884	85,535	34,651
5120035	STUDENT LABOR	23,652	—	49,296	49,296
Total Other Compensation:		\$117,283	\$50,884	\$134,831	\$83,947

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,017,474	1,072,795	1,026,739	(46,056)
5130020	RET CONTR-TEACHERS	37,226	32,200	36,664	4,464
5130050	POSTRET BENEFITS	237,307	193,191	237,307	44,116
5130055	FICA TAX (OASDI)	4,241	480	4,990	4,510
5130060	MEDICARE TAX	38,102	37,029	47,281	10,252
5130070	GRP INS CONTRIBUTION	270,506	257,588	342,538	84,950

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	—	—	14,459	14,459
5130090	TAXABLE FRINGE BEN	7,686	16,644	7,200	(9,444)
Total Related Benefits:		\$1,612,541	\$1,609,927	\$1,717,178	\$107,251

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	700	6,542	6,689	147
5210020	IN-STATE TRAV-FIELD	420	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,200	—	—	—
Total Travel:		\$4,320	\$6,542	\$6,689	\$147

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	53,082	54,271	1,189
5310003	SERV-MARKETING	0	—	—	—
5310010	SERV-DUES & OTHER	1,341	2,000	2,045	45
5310011	SERV-SUBSCRIPTIONS	5,297	—	—	—
5310014	SERV-DRUG TESTING	198	100	102	2
5310017	SERV-DOC DESTRUCTION	288	400	409	9
5310018	SERV-TEMP STAFFING	4,187	—	—	—
5310037	SERV - TRAINING	16,434	—	—	—
5310054	SERV-IT SUBSCRIPTION	5	—	—	—
5310400	SERV-MISC	305	—	—	—
5330011	MAINT-COMMUNICTN EQP	162	—	—	—
5330017	MAINT-DATA SOFTWARE	10,290	15,000	15,336	336
5330018	MAINT-AUTO REPAIRS	1,025	—	—	—
5330024	MAINT-DBASE MTCE	25,000	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	811	—	—	—
5330029	MAINT-IT EQUIPMENT	6,224	—	—	—
5340020	RENT-EQUIPMENT	8,568	10,000	10,224	224
5340031	RENT-IT EQUIPMENT	9,579	—	—	—
5350001	UTIL-INTERNET PROVID	5,648	7,500	7,668	168
5350004	UTIL-TELEPHONE SERV	3,891	4,000	4,090	90
5350005	UTIL-OTHER COMM SERV	268	500	511	11
5350006	UTIL-MAIL/DEL/POST	940	1,000	1,022	22
Total Operating Services:		\$100,461	\$93,582	\$95,678	\$2,096

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	20,392	12,000	12,269	269
5410002	SUP-TELEPH & ACCESS	983	—	—	—
5410006	SUP-COMPUTER	3,162	11,625	11,885	260
5410020	SUP-COMMUNICATIONS	961	—	—	—
5410035	SUP-SOFTWARE	138	—	—	—
5410036	SUP-FUELTRAC	1,726	—	—	—
5410400	SUP-OTHER	1,678	—	—	—
Total Supplies:		\$29,040	\$23,625	\$24,154	\$529

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	1,035	5,000	5,112	112
5510400	PROF SERV-OTHER	—	5,000	5,112	112
Total Professional Services:		\$1,035	\$10,000	\$10,224	\$224

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	307,349	1,344,538	1,344,538	—
5620064	MISC-PROF SVCS	—	105,000	—	(105,000)
5620065	MISC-SUPPLIES OTHER	707,578	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	781,795	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	240,815	—	—	—
Total Other Charges:		\$2,037,536	\$1,449,538	\$1,344,538	\$(105,000)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	57,204	57,204	—
5950007	IAT-PRINTING	4,713	—	—	—
5950008	IAT-POSTAGE	1,250	—	—	—
5950014	IAT-TELEPHONE	38,378	36,000	36,000	—
5950026	IAT-RENTALS	135,463	140,100	140,100	—
5950038	IAT-OTHER OPER SERV	7,573	—	—	—
5950049	IAT-CIVIL SERVICE	20,190	20,723	20,723	—
5950050	IAT-ORM INSURANCE	185,381	206,348	206,348	—
5950051	IAT-OSUP	3,418	3,000	3,000	—
5950052	IAT-LEG. AUDITOR	114,210	114,000	119,223	5,223
5950057	IAT-CAP POL-BLD SEC	31,456	31,456	31,456	—
5950058	IAT-TECH SVCS	16,862	16,890	16,890	—
Total Interagency Transfers:		\$558,894	\$625,721	\$630,944	\$5,223

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	429	—	—	—
Total Acquisitions:		\$429	—	—	—
Total Expenditures for Program 2612		\$7,129,676	\$6,802,176	\$7,087,181	\$285,005

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	313,197	313,234	293,348	(19,886)	(6.35)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	232,247	289,551	294,884	5,333	1.84%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$545,444	\$602,785	\$588,232	\$(14,553)	(2.41)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	—	5,300	5,300	—
Seafood Promotion and Marketing Fund	232,247	289,551	289,584	33	0.01%
Total:	\$232,247	\$289,551	\$294,884	\$5,333	1.84%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	170,330	222,102	219,186	(2,916)	(1.31)%
Other Compensation	12,200	—	—	—	—
Related Benefits	86,219	107,970	90,458	(17,512)	(16.22)%
TOTAL PERSONAL SERVICES	\$268,749	\$330,072	\$309,644	\$(20,428)	(6.19)%
Travel	9,751	10,000	10,224	224	2.24%
Operating Services	22,529	14,240	14,558	318	2.23%
Supplies	3,846	1,473	1,506	33	2.24%
TOTAL OPERATING EXPENSES	\$36,125	\$25,713	\$26,288	\$575	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	240,000	240,000	240,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	570	7,000	12,300	5,300	75.71%
TOTAL OTHER CHARGES	\$240,570	\$247,000	\$252,300	\$5,300	2.15%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$545,444	\$602,785	\$588,232	\$(14,553)	(2.41)%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	313,197	313,234	293,348	(19,886)
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	—	5,300	5,300
Seafood Promotion and Marketing Fund	232,247	289,551	289,584	33
Total:	\$545,444	\$602,785	\$588,232	\$(14,553)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,539	40,780	41,554	774
5110025	SAL-UNCLASS-TO-REG	168,791	181,322	177,632	(3,690)
Total Salaries:		\$170,330	\$222,102	\$219,186	\$(2,916)

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,546	—	—	—
5120035	STUDENT LABOR	9,654	—	—	—
Total Other Compensation:		\$12,200	—	—	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	70,718	77,810	76,145	(1,665)
5130050	POSTRET BENEFITS	684	8,214	684	(7,530)
5130055	FICA TAX (OASDI)	599	—	—	—
5130060	MEDICARE TAX	2,579	2,992	3,179	187
5130070	GRP INS CONTRIBUTION	10,739	16,958	9,550	(7,408)
5130090	TAXABLE FRINGE BEN	900	1,996	900	(1,096)
Total Related Benefits:		\$86,219	\$107,970	\$90,458	\$(17,512)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	784	5,000	5,112	112
5210050	OUT-OF-STATE TRV-ADM	7,263	5,000	5,112	112
5210065	OUT-OF-STTRV-BD MEM	1,705	—	—	—
Total Travel:		\$9,751	\$10,000	\$10,224	\$224

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	181	—	—	—
5310011	SERV-SUBSCRIPTIONS	146	—	—	—
5310400	SERV-MISC	750	1,000	1,022	22
5340020	RENT-EQUIPMENT	2,962	2,740	2,801	61
5340031	RENT-IT EQUIPMENT	1,033	—	—	—
5350001	UTIL-INTERNET PROVID	524	500	511	11
5350004	UTIL-TELEPHONE SERV	905	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,709	—	—	—
5350008	UTIL-DEL UPS/FED EXP	12,319	10,000	10,224	224
Total Operating Services:		\$22,529	\$14,240	\$14,558	\$318

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	633	1,473	1,506	33
5410013	SUP-FOOD & BEVERAGE	52	—	—	—
5410400	SUP-OTHER	3,161	—	—	—
Total Supplies:		\$3,846	\$1,473	\$1,506	\$33

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	—	240,000	240,000	—
5620065	MISC-SUPPLIES OTHER	240,000	—	—	—
Total Other Charges:		\$240,000	\$240,000	\$240,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	3,500	3,500	—
5950014	IAT-TELEPHONE	270	3,500	3,500	—
5950038	IAT-OTHER OPER SERV	300	—	5,300	5,300
Total Interagency Transfers:		\$570	\$7,000	\$12,300	\$5,300
Total Expenditures for Program 2613		\$545,444	\$602,785	\$588,232	\$(14,553)
Total Agency Expenditures:		\$16,736,627	\$21,820,394	\$17,506,072	\$(4,314,322)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,017,416	649,520	200,000	(449,520)	33351
INTERAGENCY TRANSFERS	746,315	1,163,407	33,050	(1,130,357)	33352
Total Interagency Transfers	\$1,763,732	\$1,812,927	\$233,050	\$(1,579,877)	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
W02-SEAFOOD PROMO & MRKT	232,247	289,551	289,584	33	33349
W36-LITTER ABATEMENT	629,227	630,000	630,000	—	33559
H42-SEAFOOD SAFETY	—	—	5,300	5,300	38032
Total Statutory Dedications	\$861,475	\$919,551	\$924,884	\$5,333	
Total Sources of Funding:	\$2,625,206	\$2,732,478	\$1,157,934	\$(1,574,544)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33351 — 261 - BR6 IAT ADMIN

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	173,798	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$173,798	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$649,520	—	—	\$200,000	—	—	—	—	—

Form 33351 — 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 FY24/25.
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 33352 — 261 - BR6 IAT OMF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33352 — 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. These funds are non-recurred in FY 25 because enabling legislation did not pass.
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 FY24/25.
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 33349 — 261 - BR 6 STAT DED

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	181,322	—	—	181,322	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	99,756	—	—	99,756	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$281,078	—	—	\$281,078	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,473	—	—	1,506	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,473	—	—	\$1,506	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	7,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,000	—	—	\$7,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$289,551	—	—	\$289,584	—	—	—	—	—

Form 33349 — 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 33559 — 261 Litter Abatement Statutory Dedication

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33559 — 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 and education 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 38032 — 261-Seafood safety Statutory Dedication

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	5,300	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$5,300	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$5,300	—	—	—	—	—

Form 38032 — 261-Seafood safety Statutory Dedication

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 the discretion of the agency.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No. The total request 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 33351 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33352 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33349 W02-SEAFOOD PROMO & MRKT
Salaries	—	4,243,682	3,311,758	305,442	—	181,322
Other Compensation	—	51,340	51,340	—	—	—
Related Benefits	—	2,219,919	1,765,043	170,280	—	99,756
TOTAL PERSONAL SERVICES	—	\$6,514,941	\$5,128,141	\$475,722	—	\$281,078
Travel	—	20,102	20,102	—	—	—
Operating Services	—	126,515	126,515	—	—	—
Supplies	—	29,565	28,092	—	—	1,473
TOTAL OPERATING EXPENSES	—	\$176,182	\$174,709	—	—	\$1,473
PROFESSIONAL SERVICES	—	\$12,848	\$12,848	—	—	—
Other Charges	—	14,475,523	13,138,318	173,798	1,163,407	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	640,900	633,900	—	—	7,000
TOTAL OTHER CHARGES	—	\$15,116,423	\$13,772,218	\$173,798	\$1,163,407	\$7,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$21,820,394	\$19,087,916	\$649,520	\$1,163,407	\$289,551

Expenditures	Statutory Dedications Form ID 33559 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 33351 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33352 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33349 W02-SEAFOOD PROMO & MRKT
Salaries	—	4,859,010	4,102,808	129,720	—	181,322
Other Compensation	—	200,885	200,885	—	—	—
Related Benefits	—	2,491,214	2,136,338	70,280	—	99,756
TOTAL PERSONAL SERVICES	—	\$7,551,109	\$6,440,031	\$200,000	—	\$281,078
Travel	—	20,553	20,553	—	—	—
Operating Services	—	129,349	129,349	—	—	—
Supplies	—	30,227	28,721	—	—	1,506
TOTAL OPERATING EXPENSES	—	\$180,129	\$178,623	—	—	\$1,506
PROFESSIONAL SERVICES	—	\$13,136	\$13,136	—	—	—
Other Charges	—	9,110,275	9,077,225	—	33,050	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	651,423	639,123	—	—	7,000
TOTAL OTHER CHARGES	—	\$9,761,698	\$9,716,348	—	\$33,050	\$7,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$17,506,072	\$16,348,138	\$200,000	\$33,050	\$289,584

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33559 W36-LITTER ABATEMENT	Statutory Dedications Form ID 38032 H42-SEAFOOD SAFETY
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	—	5,300
TOTAL OTHER CHARGES	—	\$5,300
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$630,000	\$5,300

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	215,491	275,722	—	(275,722)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	746,315	1,163,407	—	(1,163,407)
DCRT/OSP	4710058	MR-INT AGCY-SERVICES	—	112,584	200,000	87,416
OFC OF LT GOV	4710059	MR-FROM STATE AGENCY	801,926	261,214	33,050	(228,164)
Total Collections/Income			\$1,763,732	\$1,812,927	\$233,050	\$(1,579,877)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,763,732	1,812,927	233,050	(1,579,877)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,763,732	\$1,812,927	\$233,050	\$(1,579,877)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Statutory Dedications

H42 - SD H42 IMPORTED SEAFOOD SAFETY FUND

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
H42-SEAFOOD SAFETY	4710058	MR-INT AGCY-SERVICES	—	—	5,300	5,300
Total Collections/Income			—	—	\$5,300	\$5,300
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	5,300	5,300
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$5,300	\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
W02-SEAFOOD PROMO & MRKT	4830014	INTRAFUND TRANSFER	232,247	289,551	289,584	33
Total Collections/Income			\$232,247	\$289,551	\$289,584	\$33
TYPE						
Expenditures Source of Funding Form (BR-6)			232,247	289,551	289,584	33
Total Expenditures, Transfers and Carry Forwards to Next FY			\$232,247	\$289,551	\$289,584	\$33
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
W36-LITTER ABATEMENT	4710044	MR-MISC RECEIPT	629,227	630,000	630,000	—
Total Collections/Income			\$629,227	\$630,000	\$630,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			629,227	630,000	630,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$629,227	\$630,000	\$630,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35002 — 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 24/25 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35010 — 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 35477 — 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 38178 — 261 - Stat Ded Seafood Inspection

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

SCHEDULE OF REQUESTED EXPENDITURES

2611 - Administrative

Travel

FY2025-2026 Request	Description
1,100	To attend meetings in state related to DCRT agencies and speak at public functions to promote activities of the Department.
2,540	To attend meetings out of state with the federal government, corporations, trade associations and others for activities related to DCRT agencies.
\$3,640	Total Travel

Operating Services

FY2025-2026 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.
1,023	Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
2,659	software licenses; internet and mobile broadband (wireless internet)

Operating Services *(continued)*

FY2025-2026 Request	Description
1,023	Subscriptions and Memberships to various vendors.
3,068	Support and Preservation of software for data processing equipment.
\$19,113	Total Operating Services

Supplies

FY2025-2026 Request	Description
505	Gasoline for vehicles for travel throughout the state on business.
2,016	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
1,023	Provides for computer supplies such as computer memory, mouse, mouse pad, keyboard etc.
1,023	Provides for food supplies for agency clients
\$4,567	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
2,912	State General Fund	
\$2,912		Provide professional legal services, legal advice, and legal representation
\$2,912		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
7,525,737	State General Fund	
\$7,525,737		
\$7,525,737	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
2,000	State General Fund		
\$2,000		STATE CIVIL SERVICE	CPTP
6,179	State General Fund		
\$6,179		DOA-OFFICE OF TECHNOLOGY SVCS	Messenger service fees for delivery between departments and agencies. Telephone services.
\$8,179	Total Interagency Transfers		

2612 - Management and Finance

Travel

FY2025-2026 Request	Description
6,689	IT and HR employees travel to DCRT sites statewide to perform various job duties within their department.
\$6,689	Total Travel

Operating Services

FY2025-2026 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.
36,272	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
\$95,678	Total Operating Services

Supplies

FY2025-2026 Request	Description
24,154	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
\$24,154	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
10,224	State General Fund	
\$10,224		Provide professional legal services, legal advice, and legal representation
\$10,224	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,344,538	State General Fund	
\$1,344,538		IT upgrades and maintenance
\$1,344,538	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
31,456	State General Fund		
\$31,456		OFFICE OF STATE POLICE	Capitol Park Security
18,772	State General Fund		
\$18,772		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
217,005	State General Fund		
\$217,005		OFFICE OF RISK MANAGEMENT	DOA-Office of Risk Management insurance premiums

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
21,885	State General Fund		
\$21,885		DOA-OFFICE OF TECHNOLOGY SVCS	I.T. Services, Printing services, Messenger service fees for delivery between departments and agencies. Office of Telecommunications Management Fees
129,820	State General Fund		
\$129,820		LEGISLATIVE AUDITOR	Legislative Auditor Fees.
197,692	State General Fund		
\$197,692		DIVISION OF ADMINISTRATION	Rent, Maintenance of State-Owned Buildings
\$630,944	Total Interagency Transfers		

2613 - LA Seafood Promotion & Marketing Board

Travel

FY2025-2026 Request	Description
10,224	Various trips
\$10,224	Total Travel

Operating Services

FY2025-2026 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.
511	software licenses; internet and mobile broadband (wireless internet)
\$14,558	Total Operating Services

Supplies

FY2025-2026 Request	Description
1,506	Office supplies cost covers regular office supplies -- pens, pencils, paper (including duplicating), file folders, labels, toner for printers and fax machines, etc.
\$1,506	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
—		

Other Charges

FY2025-2026 Request	Means of Financing	Description
240,000	State General Fund	
\$240,000		Various vendors for sponsorships for various festivals and events.
\$240,000	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
12,300	State General Fund		
\$12,300		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management Fees
\$12,300	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	19,087,916	(8,191,450)	4,202	1,036,168	—	1,411,302	13,348,138
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,812,927	(173,798)	—	—	—	(1,406,079)	233,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	919,551	—	33	—	—	—	919,584
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,820,394	\$(8,365,248)	\$4,235	\$1,036,168	—	\$5,223	\$14,500,772

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	—	630,000
Seafood Promotion and Marketing Fund	289,551	—	33	—	—	—	289,584
Total:	\$919,551	—	\$33	—	—	—	\$919,584

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	4,243,682	—	—	615,328	—	—	4,859,010
Other Compensation	51,340	—	—	149,545	—	—	200,885
Related Benefits	2,219,919	—	—	271,295	—	—	2,491,214
TOTAL PERSONAL SERVICES	\$6,514,941	—	—	\$1,036,168	—	—	\$7,551,109
Travel	20,102	—	451	—	—	—	20,553
Operating Services	126,515	—	2,834	—	—	—	129,349
Supplies	29,565	—	662	—	—	—	30,227
TOTAL OPERATING EXPENSES	\$176,182	—	\$3,947	—	—	—	\$180,129
PROFESSIONAL SERVICES	\$12,848	—	\$288	—	—	—	\$13,136
Other Charges	14,475,523	(8,365,248)	—	—	—	—	6,110,275
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	640,900	—	—	—	—	5,223	646,123
TOTAL OTHER CHARGES	\$15,116,423	\$(8,365,248)	—	—	—	\$5,223	\$6,756,398
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,820,394	\$(8,365,248)	\$4,235	\$1,036,168	—	\$5,223	\$14,500,772
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 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,191,450)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(173,798)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,365,248)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(8,365,248)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(8,365,248)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,365,248)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,202
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	33
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,235

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	451
Operating Services	2,834
Supplies	662
TOTAL OPERATING EXPENSES	\$3,947
PROFESSIONAL SERVICES	\$288
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,235

Positions

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

Form 36880 — 261 - Compulsory Salary Adjustment CB-6-2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,036,168
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,036,168

Expenditures

	Amount
Salaries	615,328
Other Compensation	149,545
Related Benefits	271,295
TOTAL PERSONAL SERVICES	\$1,036,168
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	\$1,036,168

Positions

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

Form 36881 — 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 36882 — 261 Legislative Auditor -DCRT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,223
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,223

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	5,223
TOTAL OTHER CHARGES	\$5,223
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,223

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	13,135,913	(8,086,450)	664	674,810	—	275,722	6,000,659
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	649,520	(173,798)	—	—	—	(275,722)	200,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,415,433	\$(8,260,248)	\$664	\$674,810	—	—	\$6,830,659

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,089,223	—	—	427,656	—	—	1,516,879
Other Compensation	456	—	—	65,598	—	—	66,054
Related Benefits	502,022	—	—	181,556	—	—	683,578
TOTAL PERSONAL SERVICES	\$1,591,701	—	—	\$674,810	—	—	\$2,266,511
Travel	3,560	—	80	—	—	—	3,640
Operating Services	18,693	—	420	—	—	—	19,113
Supplies	4,467	—	100	—	—	—	4,567
TOTAL OPERATING EXPENSES	\$26,720	—	\$600	—	—	—	\$27,320
PROFESSIONAL SERVICES	\$2,848	—	\$64	—	—	—	\$2,912
Other Charges	12,785,985	(8,260,248)	—	—	—	—	4,525,737
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,179	—	—	—	—	—	8,179
TOTAL OTHER CHARGES	\$12,794,164	\$(8,260,248)	—	—	—	—	\$4,533,916
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,415,433	\$(8,260,248)	\$664	\$674,810	—	—	\$6,830,659
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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,638,769	(105,000)	2,996	381,786	—	1,135,580	7,054,131
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	\$6,802,176	\$(105,000)	\$2,996	\$381,786	—	\$5,223	\$7,087,181

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,932,357	—	—	190,588	—	—	3,122,945
Other Compensation	50,884	—	—	83,947	—	—	134,831
Related Benefits	1,609,927	—	—	107,251	—	—	1,717,178
TOTAL PERSONAL SERVICES	\$4,593,168	—	—	\$381,786	—	—	\$4,974,954
Travel	6,542	—	147	—	—	—	6,689
Operating Services	93,582	—	2,096	—	—	—	95,678
Supplies	23,625	—	529	—	—	—	24,154
TOTAL OPERATING EXPENSES	\$123,749	—	\$2,772	—	—	—	\$126,521
PROFESSIONAL SERVICES	\$10,000	—	\$224	—	—	—	\$10,224
Other Charges	1,449,538	(105,000)	—	—	—	—	1,344,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	625,721	—	—	—	—	5,223	630,944
TOTAL OTHER CHARGES	\$2,075,259	\$(105,000)	—	—	—	\$5,223	\$1,975,482
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,802,176	\$(105,000)	\$2,996	\$381,786	—	\$5,223	\$7,087,181
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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	313,234	—	542	(20,428)	—	—	293,348
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	—	33	—	—	—	289,584
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$602,785	—	\$575	\$(20,428)	—	—	\$582,932

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Seafood Promotion and Marketing Fund	289,551	—	33	—	—	—	289,584
Total:	\$289,551	—	\$33	—	—	—	\$289,584

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	222,102	—	—	(2,916)	—	—	219,186
Other Compensation	—	—	—	—	—	—	—
Related Benefits	107,970	—	—	(17,512)	—	—	90,458
TOTAL PERSONAL SERVICES	\$330,072	—	—	\$(20,428)	—	—	\$309,644
Travel	10,000	—	224	—	—	—	10,224
Operating Services	14,240	—	318	—	—	—	14,558
Supplies	1,473	—	33	—	—	—	1,506
TOTAL OPERATING EXPENSES	\$25,713	—	\$575	—	—	—	\$26,288
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	240,000	—	—	—	—	—	240,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	—	—	—	7,000
TOTAL OTHER CHARGES	\$247,000	—	—	—	—	—	\$247,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$602,785	—	\$575	\$(20,428)	—	—	\$582,932
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 37213 — NR - Carryforwards

2611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,086,450)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(173,798)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,260,248)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(8,260,248)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(8,260,248)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,260,248)

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	(173,798)
State General Fund	(8,086,450)
Total:	\$(8,260,248)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(760,248)
5620069	MISC-INTERAGENCY OTH	(7,500,000)
Total:		\$(8,260,248)

2612 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(105,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(105,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(105,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(105,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(105,000)

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	(105,000)
Total:	\$(105,000)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(105,000)
Total:		\$(105,000)

Form 37216 — Inflation Factor

2611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	664
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$664

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	80
Operating Services	420
Supplies	100
TOTAL OPERATING EXPENSES	\$600
PROFESSIONAL SERVICES	\$64
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$664

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	664
Total:	\$664

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	80
Total:		\$80

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	45
5310400	SERV-MISC	60
5330017	MAINT-DATA SOFTWARE	49
5340020	RENT-EQUIPMENT	168
5350006	UTIL-MAIL/DEL/POST	49
5350008	UTIL-DEL UPS/FED EXP	49
Total:		\$420

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	50
5410006	SUP-COMPUTER	50
Total:		\$100

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	64
Total:		\$64

2612 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,996

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	147
Operating Services	2,096
Supplies	529
TOTAL OPERATING EXPENSES	\$2,772
PROFESSIONAL SERVICES	\$224
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,996

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	2,996
Total:	\$2,996

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	147
Total:		\$147

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,189
5310010	SERV-DUES & OTHER	45
5310014	SERV-DRUG TESTING	2
5310017	SERV-DOC DESTRUCTION	9
5330017	MAINT-DATA SOFTWARE	336
5340020	RENT-EQUIPMENT	224
5350001	UTIL-INTERNET PROVID	168
5350004	UTIL-TELEPHONE SERV	90
5350005	UTIL-OTHER COMM SERV	11
5350006	UTIL-MAIL/DEL/POST	22
Total:		\$2,096

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	269
5410006	SUP-COMPUTER	260
Total:		\$529

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	112
5510400	PROF SERV-OTHER	112
Total:		\$224

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	542
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	33
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$575

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	224
Operating Services	318
Supplies	33
TOTAL OPERATING EXPENSES	\$575
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$575

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	33
Total:	\$33

Supporting Detail
Means of Financing

Description	Amount
Seafood Promotion and Marketing Fund	33
State General Fund	542
Total:	\$575

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	112
5210050	OUT-OF-STATE TRV-ADM	112
Total:		\$224

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	22
5340020	RENT-EQUIPMENT	61
5350001	UTIL-INTERNET PROVID	11
5350008	UTIL-DEL UPS/FED EXP	224
Total:		\$318

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	33
Total:		\$33

Form 36880 — 261 - Compulsory Salary Adjustment CB-6-2

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	674,810
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$674,810

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	427,656
Other Compensation	65,598
Related Benefits	181,556
TOTAL PERSONAL SERVICES	\$674,810
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	\$674,810

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	381,786
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$381,786

EXPENDITURES

	Amount
Salaries	190,588
Other Compensation	83,947
Related Benefits	107,251
TOTAL PERSONAL SERVICES	\$381,786
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	\$381,786

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)	(20,428)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(20,428)

EXPENDITURES

	Amount
Salaries	(2,916)
Other Compensation	—
Related Benefits	(17,512)
TOTAL PERSONAL SERVICES	\$(20,428)
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	\$(20,428)

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: 2025-2026

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY 2024-2025	Salary Shortfall FY 2025-2026	Classified Market Adjustment FY 2025-2026	Unclassified Market Adjustment FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
SALARIES:						
5110010 Regular Salaries	\$338,621	\$95,450	\$12,489		\$107,939	\$446,560
5110025 Unclass. Salaries	\$750,602	\$289,639		\$30,078	\$319,717	\$1,070,319
TOTAL SALARIES	\$1,089,223	\$385,089	\$12,489	\$30,078	\$427,656	\$1,516,879
OTHER COMPENSATION						
5120010 Wages	\$0	\$29,109	\$0	\$0	\$29,109	\$29,109
5120035 Student Wages	\$456	\$36,489	\$0	\$0	\$36,489	\$36,945
TOTAL COMPENSATION	\$456	\$65,598	\$0	\$0	\$65,598	\$66,054
RELATED BENEFITS:						
5130010 State Retirement	\$338,437	\$105,674	\$4,339	\$10,449	\$120,462	\$458,899
5130020 Teachers Retirement	\$0	(\$10,506)	\$3,082	\$7,423	(\$0)	(\$0)
5130050 Retirees' Insurance	\$12,248	(\$788)	\$0	\$0	(\$788)	\$11,460
5130055 F.I.C.A. Tax	\$32,817	(\$23,309)	\$774	\$1,865	(\$20,670)	\$12,147
5130060 Medicare Tax	\$36,838	(\$15,462)	\$181	\$436	(\$14,845)	\$21,993
5130070 Group Insurance	\$54,852	\$114,327	\$0	\$0	\$114,327	\$169,179
5130090 Taxable Fringe Benefits	\$26,830	(\$16,930)	\$0	\$0	(\$16,930)	\$9,900
TOTAL RELATED BENEFITS	\$502,022	\$153,006	\$8,377	\$20,173	\$181,556	\$683,578
TOTAL SALARIES/RELATED BENEFITS	\$1,591,701	\$603,693	\$20,866	\$50,251	\$674,810	\$2,266,511

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 200 - MANAGEMENT & FINANCE
 FISCAL YEAR: 2025-2026

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY 2024-2025	Salary Shortfall FY 2025-2026	Classified Market Adjustment FY 2025-2026	Unclassified Market Adjustment FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
SALARIES:						
5110010 Regular Salaries	\$2,771,357	\$95,021	\$83,844	\$0	\$178,865	\$2,950,222
5110025 Unclass. Salaries	\$161,000	\$5,108	\$0	\$6,615	\$11,723	\$172,723
TOTAL SALARIES	\$2,932,357	\$100,129	\$83,844	\$6,615	\$190,588	\$3,122,945
OTHER COMPENSATION:						
5120010 Wages	\$50,884	\$34,651	\$0	\$0	\$34,651	\$85,535
5120035 Student Wages	\$0	\$49,296	\$0	\$0	\$49,296	\$49,296
TOTAL OTHER COMPENSATION	\$50,884	\$83,947	\$0	\$0	\$83,947	\$134,831
RELATED BENEFITS:						
5130010 State Retirement	\$1,072,795	(\$77,481)	\$29,127	\$2,298	(\$46,056)	\$1,026,739
5130020 Teachers Retirement	\$32,200	(\$17,862)	\$20,693	\$1,632	\$4,463	\$36,663
5130050 Post Retirement Benefits	\$193,191	\$44,116	\$0	\$0	\$44,116	\$237,307
5130055 F.I.C.A. Tax	\$480	(\$1,098)	\$5,198	\$410	\$4,510	\$4,990
5130060 Medicare Tax	\$37,029	\$8,940	\$1,216	\$96	\$10,252	\$47,281
5130070 Group Insurance	\$257,588	\$84,950	\$0	\$0	\$84,950	\$342,538
5130085 Other Related Benefits	\$0	\$14,459	\$0	\$0	\$14,459	\$14,459
5130090 Taxable Fringe Benefits	\$16,644	(\$9,444)	\$0	\$0	(\$9,444)	\$7,200
TOTAL RELATED BENEFITS	\$1,609,927	\$46,580	\$56,234	\$4,436	\$107,250	\$1,717,177
TOTAL SALARIES/RELATED BENEFITS	\$4,593,168	\$230,656	\$140,078	\$11,051	\$381,785	\$4,974,953

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF THE SECRETARY
 PROGRAM : 300 - LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD
 FISCAL YEAR: 2025-2026

CONTINUATION BUDGET PACKAGE

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

	Budgeted FY FY 2024-2025	COMPULSORY ADJUSTMENTS PERSONAL SERVICES				TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2025-2026
		Salary Shortfall FY 2025-2026	Classified Market Adjustment FY 2025-2026	Unclassified Market Adjustment FY 2025-2026			
SALARIES:							
5110010 Regular Salaries	\$40,780	(\$761)	\$1,535	\$0	\$774	\$41,554	
5110025 Unclass. Salaries	\$181,322	(\$10,493)	\$0	\$6,803	(\$3,690)	\$177,632	
TOTAL SALARIES	\$222,102	(\$11,254)	\$1,535	\$6,803	(\$2,916)	\$219,186	
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	\$77,810	(\$4,561)	\$533	\$2,363	(\$1,665)	\$76,145	
5130020 Teachers Retirement	\$0	\$0	\$0	\$0	\$0	\$0	
5130050 Post Retirement Benefits	\$8,214	(\$7,530)	\$0	\$0	(\$7,530)	\$684	
5130055 F.I.C.A. Tax	\$0	(\$517)	\$95	\$422	(\$0)	(\$0)	
5130060 Medicare Tax	\$2,992	\$165	\$22	\$0	\$187	\$3,179	
5130070 Group Insurance	\$16,958	(\$7,408)	\$0	\$0	(\$7,408)	\$9,550	
5130090 Taxable Fringe Benefits	\$1,996	(\$1,096)	\$0	\$0	(\$1,096)	\$900	
TOTAL RELATED BENEFITS	\$107,970	(\$20,947)	\$650	\$2,785	(\$17,512)	\$90,458	
TOTAL SALARIES/RELATED BENEFITS	\$330,072	(\$32,201)	\$2,185	\$9,588	(\$20,428)	\$309,644	

Form 36881 — 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 and State Parks.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Office of Tourism is no longer able to provide IAT funding to the administrative program because every dollar is needed for funding to advertise and promote tourism and maintain area Parks in the State due to budget constraints.
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 36882 — 261 Legislative Auditor -DCRT

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,223
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,223

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	5,223
TOTAL OTHER CHARGES	\$5,223
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,223

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 FY25/26 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.	



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

October 8, 2024

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 733 of the 2024 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 2025-2026 fiscal year. I ask that you include \$129,820 for the 2025-2026 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 (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,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a horizontal line.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2026-ID 3365

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	19,087,916	(5,739,778)	—	13,348,138
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,812,927	(1,579,877)	—	233,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	919,551	33	—	919,584
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,820,394	\$(7,319,622)	—	\$14,500,772
Salaries	4,243,682	615,328	—	4,859,010
Other Compensation	51,340	149,545	—	200,885
Related Benefits	2,219,919	271,295	—	2,491,214
TOTAL PERSONAL SERVICES	\$6,514,941	\$1,036,168	—	\$7,551,109
Travel	20,102	451	—	20,553
Operating Services	126,515	2,834	—	129,349
Supplies	29,565	662	—	30,227
TOTAL OPERATING EXPENSES	\$176,182	\$3,947	—	\$180,129
PROFESSIONAL SERVICES	\$12,848	\$288	—	\$13,136
Other Charges	14,475,523	(8,365,248)	—	6,110,275
Debt Service	—	—	—	—
Interagency Transfers	640,900	5,223	—	646,123
TOTAL OTHER CHARGES	\$15,116,423	\$(8,360,025)	—	\$6,756,398
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$21,820,394	\$(7,319,622)	—	\$14,500,772
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	13,135,913	(7,135,254)	—	6,000,659
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	649,520	(449,520)	—	200,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	630,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,415,433	\$(7,584,774)	—	\$6,830,659
Salaries	1,089,223	427,656	—	1,516,879
Other Compensation	456	65,598	—	66,054
Related Benefits	502,022	181,556	—	683,578
TOTAL PERSONAL SERVICES	\$1,591,701	\$674,810	—	\$2,266,511
Travel	3,560	80	—	3,640
Operating Services	18,693	420	—	19,113
Supplies	4,467	100	—	4,567
TOTAL OPERATING EXPENSES	\$26,720	\$600	—	\$27,320
PROFESSIONAL SERVICES	\$2,848	\$64	—	\$2,912
Other Charges	12,785,985	(8,260,248)	—	4,525,737
Debt Service	—	—	—	—
Interagency Transfers	8,179	—	—	8,179
TOTAL OTHER CHARGES	\$12,794,164	\$(8,260,248)	—	\$4,533,916
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$14,415,433	\$(7,584,774)	—	\$6,830,659
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,638,769	1,415,362	—	7,054,131
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	\$6,802,176	\$285,005	—	\$7,087,181
Salaries	2,932,357	190,588	—	3,122,945
Other Compensation	50,884	83,947	—	134,831
Related Benefits	1,609,927	107,251	—	1,717,178
TOTAL PERSONAL SERVICES	\$4,593,168	\$381,786	—	\$4,974,954
Travel	6,542	147	—	6,689
Operating Services	93,582	2,096	—	95,678
Supplies	23,625	529	—	24,154
TOTAL OPERATING EXPENSES	\$123,749	\$2,772	—	\$126,521
PROFESSIONAL SERVICES	\$10,000	\$224	—	\$10,224
Other Charges	1,449,538	(105,000)	—	1,344,538
Debt Service	—	—	—	—
Interagency Transfers	625,721	5,223	—	630,944
TOTAL OTHER CHARGES	\$2,075,259	\$(99,777)	—	\$1,975,482
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,802,176	\$285,005	—	\$7,087,181
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	313,234	(19,886)	—	293,348
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	289,551	33	—	289,584
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$602,785	\$(19,853)	—	\$582,932
Salaries	222,102	(2,916)	—	219,186
Other Compensation	—	—	—	—
Related Benefits	107,970	(17,512)	—	90,458
TOTAL PERSONAL SERVICES	\$330,072	\$(20,428)	—	\$309,644
Travel	10,000	224	—	10,224
Operating Services	14,240	318	—	14,558
Supplies	1,473	33	—	1,506
TOTAL OPERATING EXPENSES	\$25,713	\$575	—	\$26,288
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	240,000	—	—	240,000
Debt Service	—	—	—	—
Interagency Transfers	7,000	—	—	7,000
TOTAL OTHER CHARGES	\$247,000	—	—	\$247,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$602,785	\$(19,853)	—	\$582,932
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	19,087,916	(5,739,778)	—	3,000,000	16,348,138
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,812,927	(1,579,877)	—	—	233,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	919,551	33	—	5,300	924,884
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,820,394	\$(7,319,622)	—	\$3,005,300	\$17,506,072
Salaries	4,243,682	615,328	—	—	4,859,010
Other Compensation	51,340	149,545	—	—	200,885
Related Benefits	2,219,919	271,295	—	—	2,491,214
TOTAL PERSONAL SERVICES	\$6,514,941	\$1,036,168	—	—	\$7,551,109
Travel	20,102	451	—	—	20,553
Operating Services	126,515	2,834	—	—	129,349
Supplies	29,565	662	—	—	30,227
TOTAL OPERATING EXPENSES	\$176,182	\$3,947	—	—	\$180,129
PROFESSIONAL SERVICES	\$12,848	\$288	—	—	\$13,136
Other Charges	14,475,523	(8,365,248)	—	3,000,000	9,110,275
Debt Service	—	—	—	—	—
Interagency Transfers	640,900	5,223	—	5,300	651,423
TOTAL OTHER CHARGES	\$15,116,423	\$(8,360,025)	—	\$3,005,300	\$9,761,698
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,820,394	\$(7,319,622)	—	\$3,005,300	\$17,506,072
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Litter Abatement and Education Account	630,000	—	—	—	630,000
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	—	—	5,300	5,300
Seafood Promotion and Marketing Fund	289,551	33	—	—	289,584
Total:	\$919,551	\$33	—	\$5,300	\$924,884

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	13,135,913	(7,135,254)	—	3,000,000	9,000,659
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	649,520	(449,520)	—	—	200,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,415,433	\$(7,584,774)	—	\$3,000,000	\$9,830,659
Salaries	1,089,223	427,656	—	—	1,516,879
Other Compensation	456	65,598	—	—	66,054
Related Benefits	502,022	181,556	—	—	683,578
TOTAL PERSONAL SERVICES	\$1,591,701	\$674,810	—	—	\$2,266,511
Travel	3,560	80	—	—	3,640
Operating Services	18,693	420	—	—	19,113
Supplies	4,467	100	—	—	4,567
TOTAL OPERATING EXPENSES	\$26,720	\$600	—	—	\$27,320
PROFESSIONAL SERVICES	\$2,848	\$64	—	—	\$2,912
Other Charges	12,785,985	(8,260,248)	—	3,000,000	7,525,737
Debt Service	—	—	—	—	—
Interagency Transfers	8,179	—	—	—	8,179
TOTAL OTHER CHARGES	\$12,794,164	\$(8,260,248)	—	\$3,000,000	\$7,533,916
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,415,433	\$(7,584,774)	—	\$3,000,000	\$9,830,659
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,638,769	1,415,362	—	—	7,054,131
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	\$6,802,176	\$285,005	—	—	\$7,087,181
Salaries	2,932,357	190,588	—	—	3,122,945
Other Compensation	50,884	83,947	—	—	134,831
Related Benefits	1,609,927	107,251	—	—	1,717,178
TOTAL PERSONAL SERVICES	\$4,593,168	\$381,786	—	—	\$4,974,954
Travel	6,542	147	—	—	6,689
Operating Services	93,582	2,096	—	—	95,678
Supplies	23,625	529	—	—	24,154
TOTAL OPERATING EXPENSES	\$123,749	\$2,772	—	—	\$126,521
PROFESSIONAL SERVICES	\$10,000	\$224	—	—	\$10,224
Other Charges	1,449,538	(105,000)	—	—	1,344,538
Debt Service	—	—	—	—	—
Interagency Transfers	625,721	5,223	—	—	630,944
TOTAL OTHER CHARGES	\$2,075,259	\$(99,777)	—	—	\$1,975,482
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,802,176	\$285,005	—	—	\$7,087,181
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

2613 - LA Seafood Promotion & Marketing Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	313,234	(19,886)	—	—	293,348
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	289,551	33	—	5,300	294,884
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$602,785	\$(19,853)	—	\$5,300	\$588,232
Salaries	222,102	(2,916)	—	—	219,186
Other Compensation	—	—	—	—	—
Related Benefits	107,970	(17,512)	—	—	90,458
TOTAL PERSONAL SERVICES	\$330,072	\$(20,428)	—	—	\$309,644
Travel	10,000	224	—	—	10,224
Operating Services	14,240	318	—	—	14,558
Supplies	1,473	33	—	—	1,506
TOTAL OPERATING EXPENSES	\$25,713	\$575	—	—	\$26,288
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	240,000	—	—	—	240,000
Debt Service	—	—	—	—	—
Interagency Transfers	7,000	—	—	5,300	12,300
TOTAL OTHER CHARGES	\$247,000	—	—	\$5,300	\$252,300
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$602,785	\$(19,853)	—	\$5,300	\$588,232
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	—	—	5,300	5,300
Seafood Promotion and Marketing Fund	289,551	33	—	—	289,584
Total:	\$289,551	\$33	—	\$5,300	\$294,884

Form 38184 — 261- Seafood Inspection Fund

2613 - LA Seafood Promotion & Marketing Board

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	5,300	5,300	5,300	5,300
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	5,300	5,300	5,300	5,300
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	5,300	5,300	5,300	5,300
TOTAL OTHER CHARGES	—	5,300	5,300	5,300	5,300
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	5,300	5,300	5,300	5,300
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	5,300	5,300	5,300	5,300
Total:	—	\$5,300	\$5,300	\$5,300	\$5,300

Question	Narrative Response
Explain need for the new or expanded service.	The new service is from a statutory dedication ñ 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.
How will it help fulfill the program's mission?	It will ensure that imported seafood is safe for Louisiana consumers.
Who will be the principal users?	N/A
Who will primarily benefit from the service?	Louisiana seafood consumers.
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	

Form 40454 — 261 - KLB Local Aid to Local Governments

2611 - Administrative

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	3,000,000	3,000,000	3,000,000	3,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	3,000,000	3,000,000	3,000,000	3,000,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	3,000,000	3,000,000	3,000,000	3,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	3,000,000	3,000,000	3,000,000	3,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	3,000,000	3,000,000	3,000,000	3,000,000
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	This new funding would provide additional resources to aid local government for litter abatement and beautification efforts. The Keep Louisiana Beautiful Initiative would create a grant program to support local parish governments in establishing or enhancing a litter abatement and beautification program with a designated Parish Litter Coordinator. Currently, there is no concerted effort across parishes for litter abatement and beautification, additional funding would give us the opportunity to establish consistent guidelines with measurable outcomes. Oversight, key performance indicators and accountability will be built into the grant program. Annual reporting will be a grant requirement to be eligible for a grant. The focus, messaging and directive of all the parish programs will be consistent, allowing for significant, noticeable, measurable progress in each parish. KLB will collect, compile and publish an annual parish litter abatement and beautification report and score sheet which will be shared with Legislators, elected officials and local stakeholders. Provide parish grant funding resulting in an effective organizational structure, consistent key performance indicators, and statewide data reporting for a litter abatement and beautification program in 64 parishes.
How will it help fulfill the program's mission?	A measurable, visible reduction in roadside litter, waste and illegal dumping; an increase in litter citations; and an improvement in community appearance. Parishes will be required to submit annual grant reports. KLB will compile the data, publish and distribute an annual impact report and parish litter scorecard.
Who will be the principal users?	Local government agencies
Who will primarily benefit from the service?	All citizens of Louisiana and visitors to the state.
What strategic objectives are affected?	Currently we do not have any objectives established for KLB Initiative.
What operational objectives are affected?	Currently we do not have any objectives established for KLB Initiative.
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	Potential objectives for this program will include pounds of litter removed, miles of roads cleaned, frequency of litter cycles, # of litter crews, pounds of waste recycled, dump sites cleaned, litter citations written, number of youth and adult education, sites beautified, and trees planted
Explain the Strategies needed to implement.	KLB has already established the framework for this grant program but lack the funding resources to implement it.
Additional information or comments.	



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,111,421	19,087,916	(5,739,778)	—	3,000,000	16,348,138	(2,739,778)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,763,732	1,812,927	(1,579,877)	—	—	233,050	(1,579,877)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	861,475	919,551	33	—	5,300	924,884	5,333
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,736,627	\$21,820,394	\$(7,319,622)	—	\$3,005,300	\$17,506,072	\$(4,314,322)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Litter Abatement and Education Account	629,227	630,000	—	—	—	630,000	—
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	—	—	—	5,300	5,300	5,300
Seafood Promotion and Marketing Fund	232,247	289,551	33	—	—	289,584	33
Total:	\$861,475	\$919,551	\$33	—	\$5,300	\$924,884	\$5,333

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,405,311	4,243,682	615,328	—	—	4,859,010	615,328
Other Compensation	163,219	51,340	149,545	—	—	200,885	149,545
Related Benefits	1,979,150	2,219,919	271,295	—	—	2,491,214	271,295
TOTAL PERSONAL SERVICES	\$5,547,680	\$6,514,941	\$1,036,168	—	—	\$7,551,109	\$1,036,168
Travel	19,470	20,102	451	—	—	20,553	451
Operating Services	148,912	126,515	2,834	—	—	129,349	2,834
Supplies	43,338	29,565	662	—	—	30,227	662
TOTAL OPERATING EXPENSES	\$211,720	\$176,182	\$3,947	—	—	\$180,129	\$3,947
PROFESSIONAL SERVICES	\$1,035	\$12,848	\$288	—	—	\$13,136	\$288
Other Charges	10,414,911	14,475,523	(8,365,248)	—	3,000,000	9,110,275	(5,365,248)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	560,852	640,900	5,223	—	5,300	651,423	10,523
TOTAL OTHER CHARGES	\$10,975,764	\$15,116,423	\$(8,360,025)	—	\$3,005,300	\$9,761,698	\$(5,354,725)
Acquisitions	429	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$429	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,736,627	\$21,820,394	\$(7,319,622)	—	\$3,005,300	\$17,506,072	\$(4,314,322)
Classified	44	44	—	—	—	44	—
Unclassified	8	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	52	58	—	—	—	58	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,414,863	13,135,913	(7,135,254)	—	3,000,000	9,000,659	(4,135,254)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,017,416	649,520	(449,520)	—	—	200,000	(449,520)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	629,227	630,000	—	—	—	630,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,061,506	\$14,415,433	\$(7,584,774)	—	\$3,000,000	\$9,830,659	\$(4,584,774)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Litter Abatement and Education Account	629,227	630,000	—	—	—	630,000	—
Total:	\$629,227	\$630,000	—	—	—	\$630,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	566,844	1,089,223	427,656	—	—	1,516,879	427,656
Other Compensation	33,735	456	65,598	—	—	66,054	65,598
Related Benefits	280,391	502,022	181,556	—	—	683,578	181,556
TOTAL PERSONAL SERVICES	\$880,970	\$1,591,701	\$674,810	—	—	\$2,266,511	\$674,810
Travel	5,399	3,560	80	—	—	3,640	80
Operating Services	25,922	18,693	420	—	—	19,113	420
Supplies	10,452	4,467	100	—	—	4,567	100
TOTAL OPERATING EXPENSES	\$41,773	\$26,720	\$600	—	—	\$27,320	\$600
PROFESSIONAL SERVICES	—	\$2,848	\$64	—	—	\$2,912	\$64
Other Charges	8,137,375	12,785,985	(8,260,248)	—	3,000,000	7,525,737	(5,260,248)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,389	8,179	—	—	—	8,179	—
TOTAL OTHER CHARGES	\$8,138,763	\$12,794,164	\$(8,260,248)	—	\$3,000,000	\$7,533,916	\$(5,260,248)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,061,506	\$14,415,433	\$(7,584,774)	—	\$3,000,000	\$9,830,659	\$(4,584,774)
Classified	5	5	—	—	—	5	—
Unclassified	5	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	10	16	—	—	—	16	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2612 - Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,383,361	5,638,769	1,415,362	—	—	7,054,131	1,415,362
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	746,315	1,163,407	(1,130,357)	—	—	33,050	(1,130,357)
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,129,676	\$6,802,176	\$285,005	—	—	\$7,087,181	\$285,005

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,668,137	2,932,357	190,588	—	—	3,122,945	190,588
Other Compensation	117,283	50,884	83,947	—	—	134,831	83,947
Related Benefits	1,612,541	1,609,927	107,251	—	—	1,717,178	107,251
TOTAL PERSONAL SERVICES	\$4,397,961	\$4,593,168	\$381,786	—	—	\$4,974,954	\$381,786
Travel	4,320	6,542	147	—	—	6,689	147
Operating Services	100,461	93,582	2,096	—	—	95,678	2,096
Supplies	29,040	23,625	529	—	—	24,154	529
TOTAL OPERATING EXPENSES	\$133,821	\$123,749	\$2,772	—	—	\$126,521	\$2,772
PROFESSIONAL SERVICES	\$1,035	\$10,000	\$224	—	—	\$10,224	\$224
Other Charges	2,037,536	1,449,538	(105,000)	—	—	1,344,538	(105,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	558,894	625,721	5,223	—	—	630,944	5,223
TOTAL OTHER CHARGES	\$2,596,430	\$2,075,259	\$(99,777)	—	—	\$1,975,482	\$(99,777)
Acquisitions	429	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$429	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,129,676	\$6,802,176	\$285,005	—	—	\$7,087,181	\$285,005
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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	313,197	313,234	(19,886)	—	—	293,348	(19,886)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	232,247	289,551	33	—	5,300	294,884	5,333
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$545,444	\$602,785	\$(19,853)	—	\$5,300	\$588,232	\$(14,553)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
SD H42 IMPORTED SEAFOOD SAFETY FUND	—	—	—	—	5,300	5,300	5,300
Seafood Promotion and Marketing Fund	232,247	289,551	33	—	—	289,584	33
Total:	\$232,247	\$289,551	\$33	—	\$5,300	\$294,884	\$5,333

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	170,330	222,102	(2,916)	—	—	219,186	(2,916)
Other Compensation	12,200	—	—	—	—	—	—
Related Benefits	86,219	107,970	(17,512)	—	—	90,458	(17,512)
TOTAL PERSONAL SERVICES	\$268,749	\$330,072	\$(20,428)	—	—	\$309,644	\$(20,428)
Travel	9,751	10,000	224	—	—	10,224	224
Operating Services	22,529	14,240	318	—	—	14,558	318
Supplies	3,846	1,473	33	—	—	1,506	33
TOTAL OPERATING EXPENSES	\$36,125	\$25,713	\$575	—	—	\$26,288	\$575
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	240,000	240,000	—	—	—	240,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	570	7,000	—	—	5,300	12,300	5,300
TOTAL OTHER CHARGES	\$240,570	\$247,000	—	—	\$5,300	\$252,300	\$5,300
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$545,444	\$602,785	\$(19,853)	—	\$5,300	\$588,232	\$(14,553)
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 2025 - 2026
Report Date: 10/31/24

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

STATE OF LOUISIANA
Childrens Budget
by Department

Agency: 261 CRT - OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

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

Agency: 261 CRT - OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 261 CRT - OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 261 CRT - OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

INFORMATION TECHNOLOGY

Office of Information Technology
 Departmental Summary of Funding / Expenditures

DEPARTMENT Culture, Recreation and Tourism	PRIOR YEAR ACTUAL 2023 - 2024	OPERATING BUDGET 2024 - 2025
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,899,704	\$2,128,848
INTERAGENCY TRANSFERS	\$136,492	\$7,710
FEES & SELF-GENERATED REVENUES	\$147,113	\$249,544
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$109,637	\$0
TOTAL MEANS OF FINANCING	\$2,292,946	\$2,386,102

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$1,196,612	\$1,295,551
Other Compensation	\$49,399	\$36,887
Related Benefits	\$587,142	\$531,424
TOTAL PERSONAL SERVICES	\$1,833,153	\$1,863,862
<i>OPERATING EXPENSES</i>		
Software Licensing	\$13,090	\$50,630
Software Maintenance	\$104,602	\$172,778
Hardware Rentals, Leases, or Financing	\$66,244	\$69,797
Hardware Maintenance	\$35,677	\$73,200
Data Lines and Circuits	\$36,950	\$38,174
Contract Services	\$93,490	\$0
Travel	\$171	\$0
Supplies	\$89,382	\$89,922
Other (Specify)	\$0	\$0
TOTAL OPERATING EXPENSES	439,606	\$494,501
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$20,188	\$27,739
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$20,188	\$27,739
TOTAL EXPENDITURES AND REQUESTS	\$2,292,947	\$2,386,102

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
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		

Office of Information Technology
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
Office of the Secretary		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,204,049	\$1,201,875
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,204,049	\$1,201,875

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$759,798	\$819,723
Other Compensation	\$9,761	\$0
Related Benefits	\$393,079	\$351,123
TOTAL PERSONAL SERVICES	\$1,162,638	\$1,170,846
<i>OPERATING EXPENSES</i>		
Software Licensing	\$0	\$0
Software Maintenance	\$38,250	\$17,170
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$0
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$3,162	\$13,859
Other (Specify)		
TOTAL OPERATING EXPENSES	\$41,412	\$31,029
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,204,050	\$1,201,875

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	6.00	0.00	0.00	6.00	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		
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		

Office of Information Technology
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
Office of State Library		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$453,869	\$664,086
INTERAGENCY TRANSFERS	\$131,963	\$0
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$109,637	\$0
TOTAL MEANS OF FINANCING	\$695,469	\$664,086

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$364,922	\$398,069
Other Compensation	\$0	\$0
Related Benefits	\$194,063	\$180,301
TOTAL PERSONAL SERVICES	\$558,985	\$578,370
<i>OPERATING EXPENSES</i>		
Software Licensing	\$2,621	\$30,000
Software Maintenance	\$4,104	\$0
Hardware Rentals, Leases, or Financing	\$17,622	\$25,000
Hardware Maintenance	\$0	\$0
Data Lines and Circuits	\$2,470	\$2,634
Contract Services	\$93,490	\$0
Travel	\$171	\$0
Supplies	\$16,006	\$28,082
Other (Specify)		
TOTAL OPERATING EXPENSES	\$136,484	\$85,716
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$695,469	\$664,086

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	5.00	0.00	0.00	5.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Worker Type	5.00	0.00	0.00	5.00	0.00	0.00
TOTAL FTEs by Year	5.00			5.00		

Office of Information Technology
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
Office of State Museum		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$197,322	\$230,546
INTERAGENCY TRANSFERS	\$121	\$0
FEES & SELF-GENERATED REVENUES	\$85,063	\$94,711
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$282,506	\$325,257

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$71,892	\$77,759
Other Compensation	\$39,638	\$36,887
Related Benefits	\$0	\$0
TOTAL PERSONAL SERVICES	\$111,530	\$114,646
<i>OPERATING EXPENSES</i>		
Software Licensing	\$0	\$0
Software Maintenance	\$58,301	\$63,400
Hardware Rentals, Leases, or Financing	\$28,287	\$34,500
Hardware Maintenance	\$35,677	\$52,000
Data Lines and Circuits	\$30,845	\$33,000
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$17,866	\$27,711
Other (Specify)		
TOTAL OPERATING EXPENSES	\$170,976	\$210,611
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$282,506	\$325,257

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	1.00	0.00	0.00	1.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00	0.00	0.00
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		

Office of Information Technology
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
Office of State Parks		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$26,582	\$11,113
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED REVENUES	\$33,092	\$32,806
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$59,674	\$43,919

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	\$0	\$0
Software Maintenance	(\$10,925)	\$32,610
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$2,500
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$50,410	\$7,270
Other (Specify)		
TOTAL OPERATING EXPENSES	\$39,485	\$42,380
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$20,188	\$1,539
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$20,188	\$1,539
TOTAL EXPENDITURES AND REQUESTS	\$59,673	\$43,919

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00			0.00		
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		

Office of Information Technology
 Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
Office of Cultural Development		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$17,882	\$21,228
INTERAGENCY TRANSFERS	\$4,408	\$7,710
FEES & SELF-GENERATED REVENUES	\$24,025	\$40,403
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$46,315	\$69,341

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	\$10,469	\$13,630
Software Maintenance	\$10,000	\$38,374
Hardware Rentals, Leases, or Financing	\$20,335	\$10,297
Hardware Maintenance	\$0	\$0
Data Lines and Circuits	\$3,635	\$540
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$1,876	\$6,500
Other (Specify)		
TOTAL OPERATING EXPENSES	\$46,315	\$69,341
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$46,315	\$69,341

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00			0.00		
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		

Office of Information Technology
Departmental Summary of Funding / Expenditures

AGENCY	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
Office of Tourism		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED REVENUES	\$4,933	\$81,624
STATUTORY DEDICATIONS	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,933	\$81,624

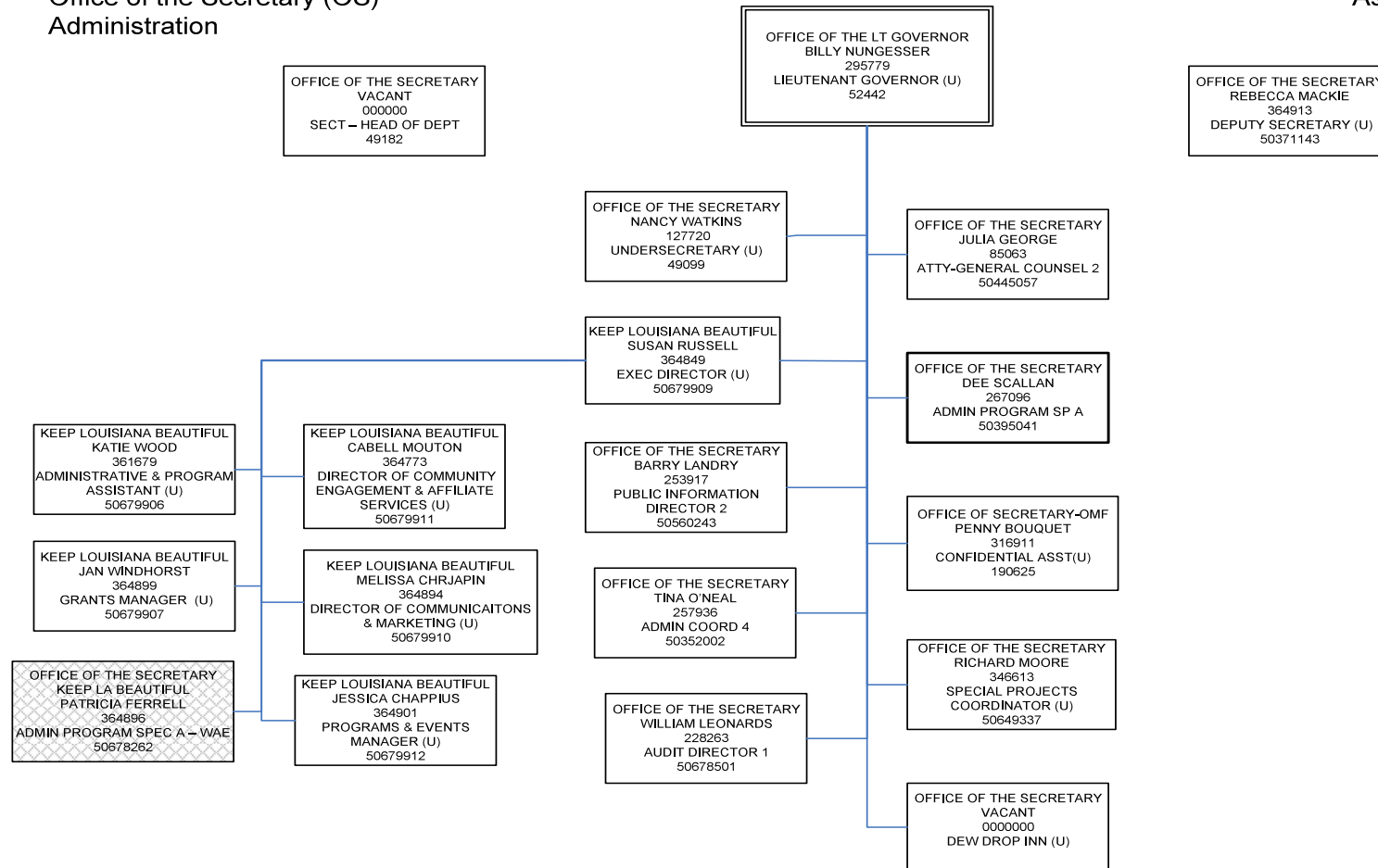
EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing	\$0	\$7,000
Software Maintenance	\$4,872	\$21,224
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$18,700
Data Lines and Circuits	\$0	\$2,000
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$62	\$6,500
Other (Specify)		
TOTAL OPERATING EXPENSES	\$4,934	\$55,424
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$26,200
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$26,200
TOTAL EXPENDITURES AND REQUESTS	\$4,934	\$81,624

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
Application Development	0.00	0.00	0.00	0.00	0.00	0.00
Management/Administration	0.00	0.00	0.00	0.00	0.00	0.00
Vacant	0.00			0.00		
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

Office of the Secretary (OS)
Administration

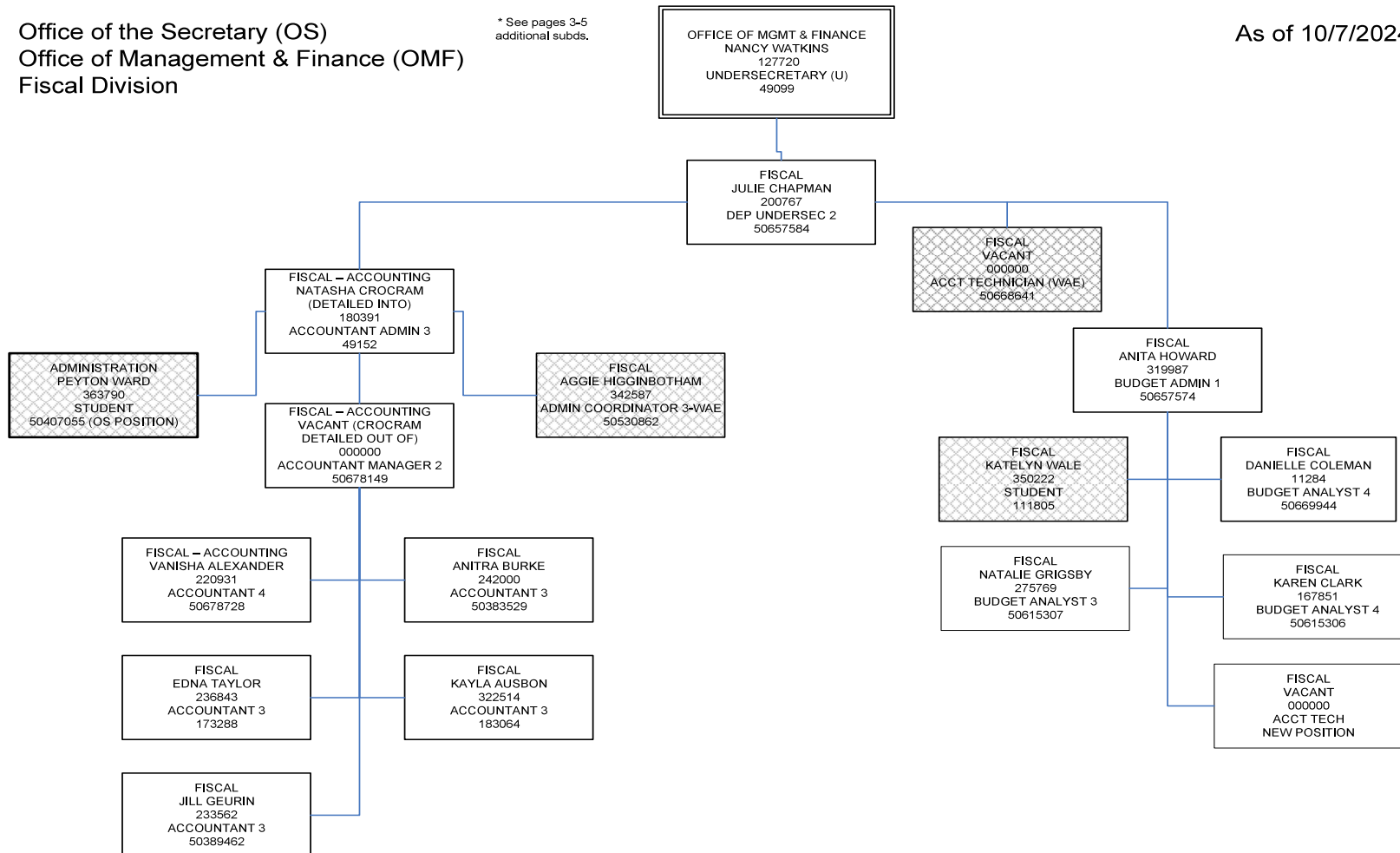
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Office of the Secretary (OS)
Office of Management & Finance (OMF)
Fiscal Division

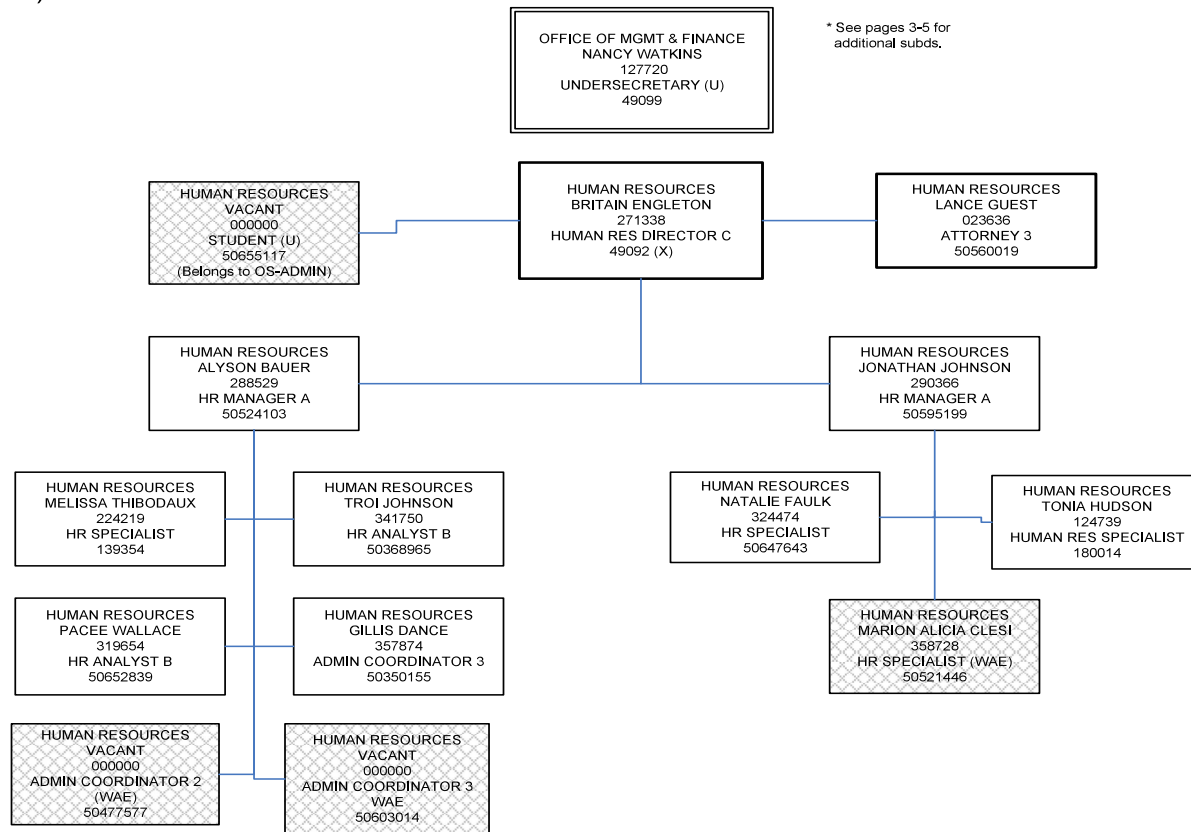
* See pages 3-5
additional subds.

As of 10/7/2024; page 2 of 6



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

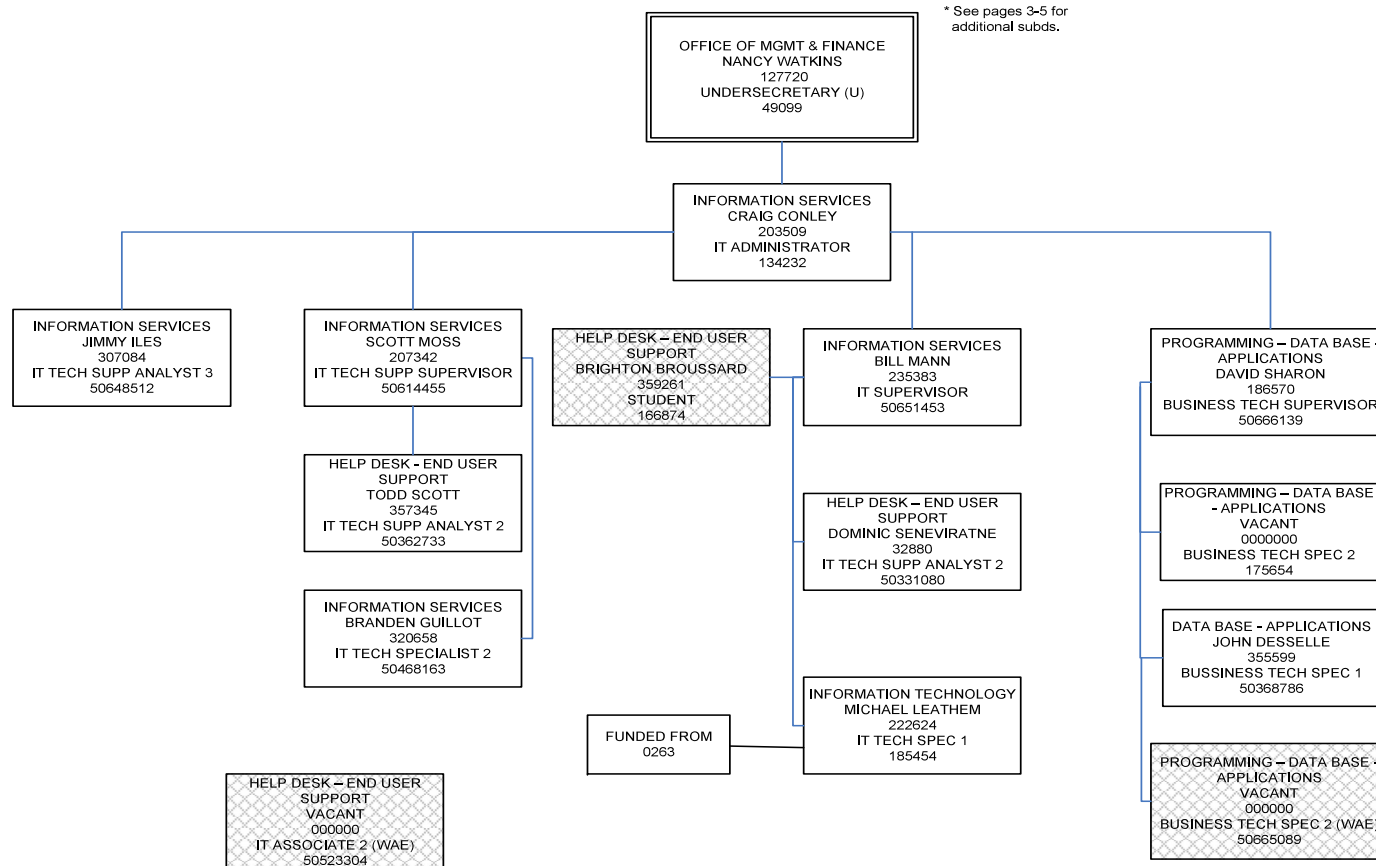
As of 8/30/2024; page 3 of 6



* See pages 3-5 for additional subds.

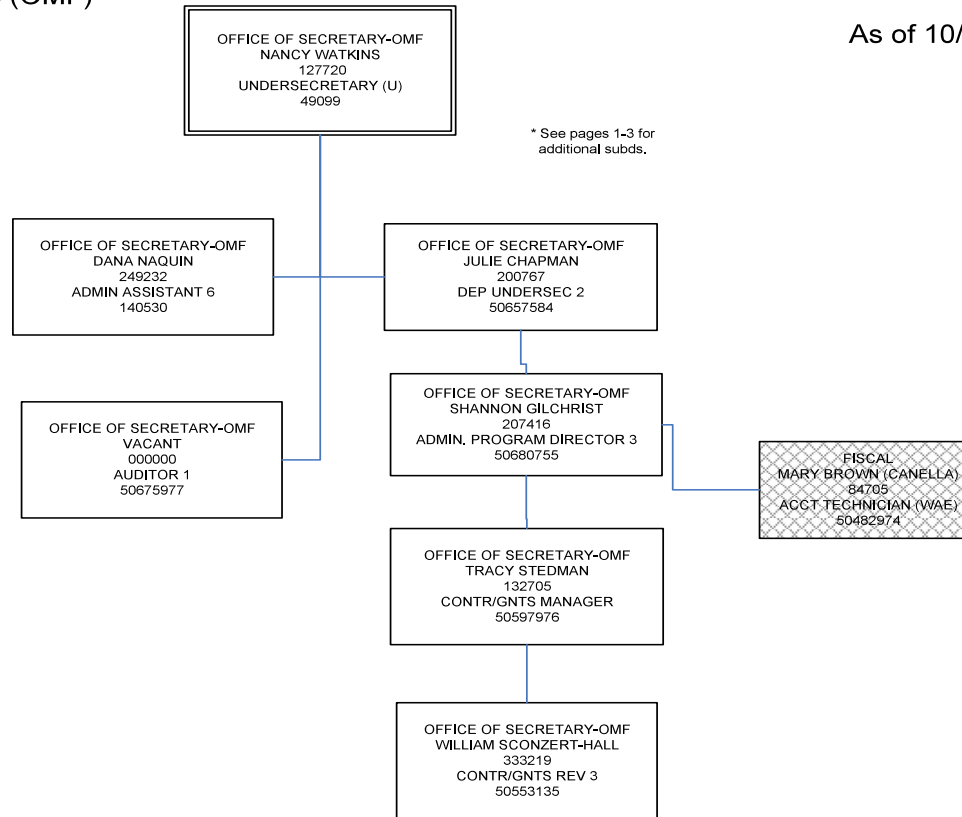
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Information Services (IS) Division

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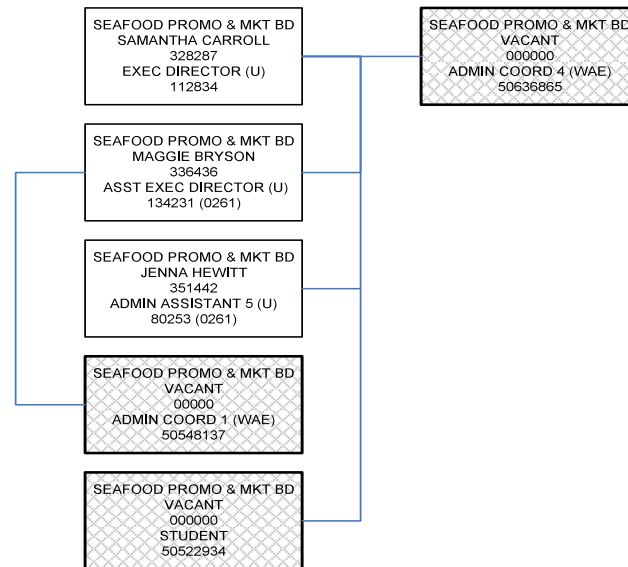
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Undersecretary Division

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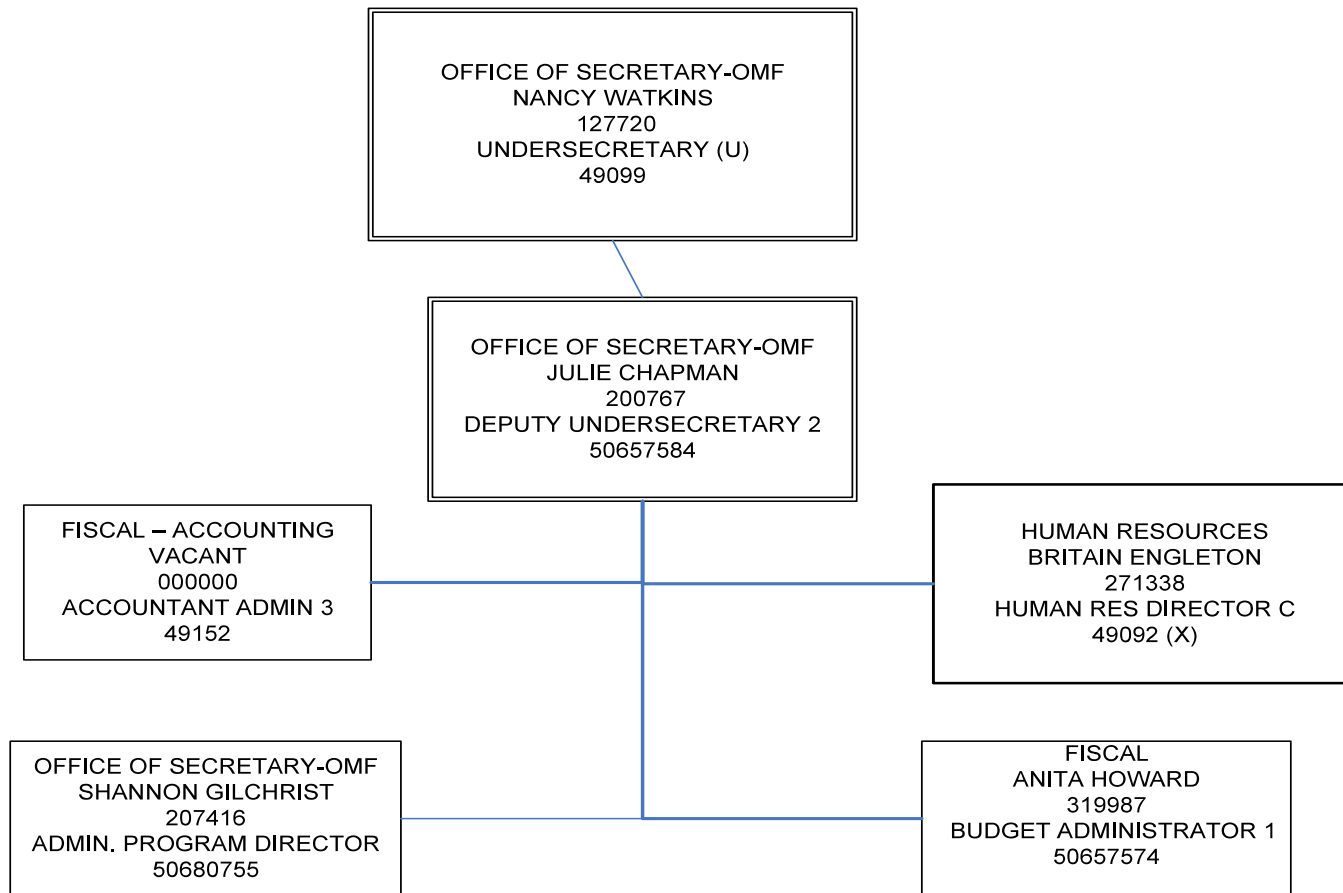
Office of the Secretary (OS)
Seafood Promotion & Marketing

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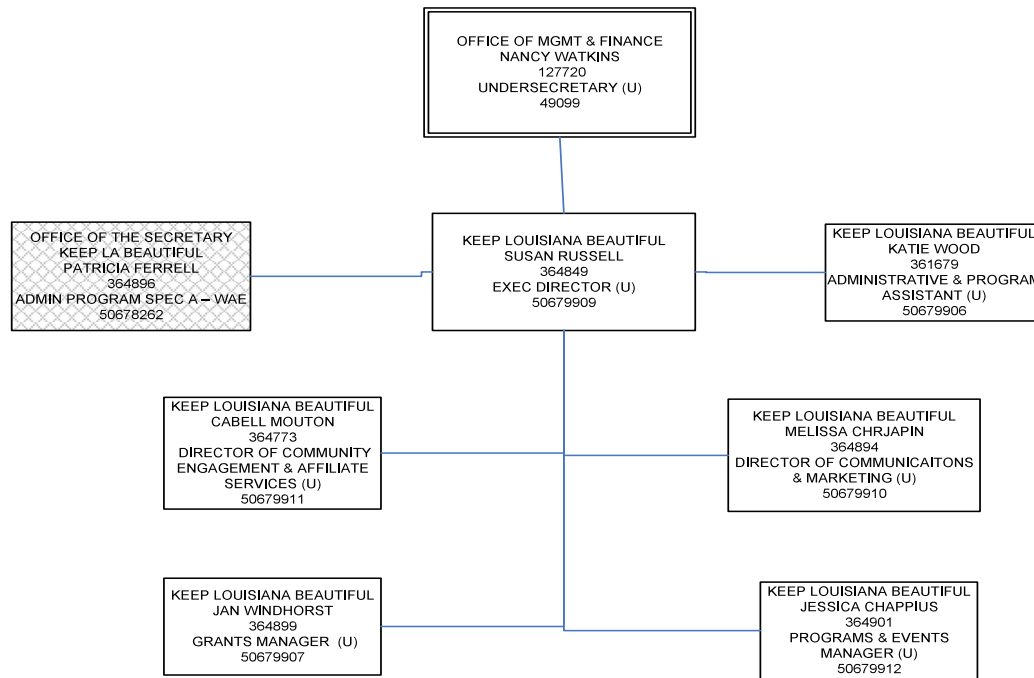
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Undersecretary Division

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Office of the Secretary (OS)
Keep Louisiana Beautiful

As of 8/6/2024 page 7 of 8





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