

Agency Budget Request

FISCAL YEAR 2026–2027



Culture Recreation and Tourism

267 — Office of Tourism



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Culture, Recreation & Tourism
BUDGET UNIT: Office of Tourism
SCHEDULE NUMBER: 06-267
TELEPHONE NUMBER: (225) 342-8125

PHYSICAL ADDRESS: 1051 North 3rd Street, 3rd Floor
Baton Rouge, LA
ZIP CODE: 70802
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WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2025</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Doug Bourgeois/Assistant Secretary</u> DATE: <u>October 24, 2025</u> EMAIL ADDRESS: <u>dbourgeois@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Jeff Harlan</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>(225) 342-8125</u> EMAIL ADDRESS: <u>jharlan@crt.la.gov</u>	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>

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: 267 - Office of Tourism

AGENCY MISSION:

The mission of the Louisiana Office of Tourism is to 1) promote and assist expansion of tourism and the tourism industry in Louisiana; 2) increase employment opportunities for all citizens throughout the state through the orderly by accelerated development of facilities for tourism, travel and hospitality; 3) invite visitors from this nation and foreign countries to visit Louisiana; and 4) conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana.

AGENCY GOALS:

1. Increase length of stay, visitor expenditure (yield), dispersal (geographical and seasonal) and market share.
2. Leverage economic benefits from Louisiana natural attractions, major events while also improving and developing innovative and sustainable man made attractions.
3. Continue to strengthen partnerships and working relationships with stakeholders in the region.
4. Develop tourism programs that meets the needs and expectations of visitors and local communities in order to improve visitor experience.
5. Maintain research program, which measures the economic, cultural, and social benefits and impacts of tourism as well as measurement of visitor profile and trends. The research program will continue on an ongoing basis.
6. Conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255).
7. Develop the professionalism of the tourism industry in the region in terms of customer service, internationally ready product, and accreditation.

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

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2671 - Administrative

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

PROGRAM MISSION:

The mission of the Administration Program of the Office of Tourism is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, the other agencies within the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.

PROGRAM GOALS:

The Administration Program will derive the maximum return on investment from the dollars invested in tourism advertising and promotion by the Office of Tourism.

PROGRAM ACTIVITY:

This activity provides for the administrative support, operational support and business services support functions necessary to direct the efforts of the agency to accomplish an economic impact of growing the state's economy with jobs and revenue through tourism efforts. This leadership includes directing and supporting the efforts of the programs services section, the research and product development section. These efforts are inclusive of collaborative strategic partnerships with other state departments, sister agencies and other tourism professionals and industry stakeholders.

These activities instill confidence in stakeholders. The administration section continually serves as a model for best practices. The Assistant Secretary of Tourism serves as the official liaison between the Offices of the Lt. Governor, the Dept. of Culture, Recreation & Tourism Secretary and other CRT agencies.

The Assistant Secretary, Deputy Assistant Secretary, along with remaining staff of the administrative activity are fully engaged in every aspect of agency activities including support functions of policy development, purchasing, fleet and telecommunications management, property management and accounts payables and receivables.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2672 - Marketing

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; and the LA Byways Commission, authorized in R.S. 56:1948.11-1948.13.

PROGRAM MISSION:

It is the mission of the Marketing Program of the Office of Tourism to provide advertising and publicity for the assets of the state of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.

PROGRAM GOALS:

1. The Marketing Program will increase the number of visitors to Louisiana by 2031.
2. The Marketing Program will increase the number of jobs in the tourism industry by 2031.

PROGRAM ACTIVITY:

This program encompass five activities: Communications, Research, Advertising, Marketing/Sales and Welcome Centers.

Research tactics and tools include data collection, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. Develop tourism promotion ideas based on the information from visitor and industry research.

Communications tasks include plan, organize, and conduct familiarization tours of the state to members of the media. Handle all inquiries from the media and route such as per the communication policy. Coordinate and facilitate media missions in conjunction with sales missions. Direct the promotion of the development of cultural, heritage tourism products and programs and coordinates these efforts with tourism stakeholders.

Advertising directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Designs, activates, and monitors special promotional initiatives. Guides and supervises marketing efforts including brand management, creative product, and media and campaign strategies for LOT.

Marketing and Sales plans, organizes, and manages domestic and international sales missions, trade shows, familiarization tours, and meetings. Works with CVBs, industry partners, and stakeholders to build and sustain top-of-mind awareness. Supervises international, advertising and promoting Louisiana travel in markets including Canada, Brazil, U.K., France, Italy, Spain, India, and Germany.

Welcome Centers provide a safe, friendly environment in which welcome visitors and provide them information about area attractions and to encourage them to spend more time in the state.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2673 - Welcome Centers

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209;51:1252-1276; Act 396 OF 1990; Act 1038 OF 1990; Act 1089 OF 1990; Act 624 OF 1993

PROGRAM MISSION:

The mission of Louisiana's Welcome Centers, located along major highways entering the state and in two of Louisiana's largest cities, is to provide a safe, friendly environment in which to welcome visitors and provide them information about area attractions, and to encourage them to spend more time in the state.

PROGRAM GOALS:

1. The Welcome Center Program will provide a safer, friendlier environment in which an increasing number of travelers can learn more about Louisiana's food, culture and attractions.
2. The Welcome Center Program will provide the highest quality customer service at each center.

PROGRAM ACTIVITY:

Each center represents a particular opportunity for visitors and stakeholders to communicate with each other. We will facilitate the most favorable environment possible to make this communication successful for all involved. This is accomplished with optimum and strategic staffing, a program of maintenance and repairs, working closely with our partners at the Department of Transportation and Development on clean, neat and visitor friendly sites with amenities for 21st Century travelers. Our Welcome Centers are where we display the portfolio of opportunities for visitors who come to learn more about Louisiana, her people, food, music and culture. Welcome Centers are where our local citizens and stakeholders feel a special pride of place, and come to learn more about where they live. Our Centers improve the quality of life for visitors and Louisianans by educating them about the variety and diversity of people and cultures and tourism assets in the state.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2671 - Administrative

PM OBJECTIVE: 2671-01 - Increase the amount of spending by visitors by 30% from \$18.5 billion in 2024 to \$24 billion in 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

PI #1322 - Calendar year tax generated visitor spending is calculated annually by DK Shifflet (DKSA) in April for the Office of Tourism. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. D.K. Shifflet data is collected using KnowledgePanel®, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population. PI #1323 - Calendar year visitation is calculated annually by DK Shifflet (DKSA) in April for the Office of Tourism. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1322	K	Direct visitor spending by visitors to Louisiana (billions) 1	D	18	18.5	19.2	19.2	19	0	0
1323	K	Total number of visitors to Louisiana (millions) 2	N	44.5	44.5	44.5	44.5	45.6	0	0

Performance Indicator	Level	Footnotes
1322	K	Calendar year tax generated visitor spending is calculated annually by DK Shifflet (DKSA) in May for the Office of Tourism. Therefore, the fiscal year actual is the best guess available based on the most recent visitor spending reports. DKSA data is collected using Knowledge Panel, an online address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population.
1323	K	Calendar year visitation is calculated annually by DK Shifflet (DKSA) in May for the Office of Tourism. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays, which counts every stay on a trip.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2672 - Marketing

PM OBJECTIVE: 2672-01 - Increase the number of visitors to Louisiana by 30% from 44.5 million in 2024 to 53.4 million in 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1325	K	State taxes collected from visitor spending (millions) 1	D	900	875	875	875	900	0	0
15675	K	Total mail and telephone inquiries, signals of intent to visit and walk-ins 2	N	720,000	595,713	690,280	690,280	600,000	0	0

Performance Indicator	Level	Footnotes
1325	K	Calendar year state sales tax generated from visitor spending is calculated annually in May by the University of New Orleans (UNO). UNO does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections.
15675	K	The Office of Tourism combines mail, telephone, website and walk-in inquiries as performance indicators since visitors are changing the way they request information and want to consume visitor information.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2672 - Marketing

PM OBJECTIVE: 2672-02 - Increase the number of jobs within the Louisiana tourism industry by 15 percent from 224,600 in 2024 to 258,290 in 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15677	K	Number of people employed directly in travel and tourism industry in Louisiana 1	N	219,200	225,000	221,000	221,000	229,000	0	0
15678	S	Hotel/Motel Room Nights Sold 2	N	22,350,000	21,000,000	23,000,000	23,000,000	22,000,000	0	0

Performance Indicator	Level	Footnotes
15677	K	Calendar year tourism direct employment is calculated by the Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a monthly and quarterly basis.
15678	S	The number of hotel/motel room nights sold is a direct indicator of hotel/motel business and supplied by STR; therefore, an ideal supporting indicator of employment.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2673 - Welcome Centers

PM OBJECTIVE: 2673-01 - Increase the number of welcome center visitors by 15% from 583,712 in 2024 to 671,269 in 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1328	K	Total Visitors to Welcome Centers 1	N	655,250	535,341	596,641	596,641	545,000	0	0
Performance Indicator	Level	Footnotes								
1328	K	Welcome centers visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed to general travel, weather, school schedules, natural disasters, sporting events, and the holiday season. One welcome center is currently being renovated and is closed.								

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2673 - Welcome Centers

PM OBJECTIVE: 2673-02 - Maintain average length of stay by welcome center visitors at 2.0 nights from 2024 to 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

The average length of stay has been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1327	K	Average length of stay for Welcome Center visitors	N	2	2	2	2	2	0	0
1329	S	Cost per visitor	D	1.5	1.5	1.5	1.5	1.5	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	126,423	276,423	1,423	(275,000)	(99.49)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	35,434,400	38,866,775	36,250,000	(2,616,775)	(6.73)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	127,768	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,688,591	\$39,186,414	\$36,294,639	\$(2,891,775)	(7.38)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	35,434,400	38,866,775	36,250,000	(2,616,775)	(6.73)%
Total:	\$35,434,400	\$38,866,775	\$36,250,000	\$(2,616,775)	(6.73)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,591,503	3,830,818	4,228,028	397,210	10.37%
Other Compensation	316,813	301,640	301,640	—	—
Related Benefits	1,874,621	2,068,294	2,353,219	284,925	13.78%
TOTAL PERSONAL SERVICES	\$5,782,937	\$6,200,752	\$6,882,887	\$682,135	11.00%
Travel	819,999	646,500	661,374	14,874	2.30%
Operating Services	5,717,022	8,575,833	8,773,082	197,249	2.30%
Supplies	134,153	141,075	144,324	3,249	2.30%
TOTAL OPERATING EXPENSES	\$6,671,174	\$9,363,408	\$9,578,780	\$215,372	2.30%
PROFESSIONAL SERVICES	\$10,785,188	\$14,357,599	\$18,102,770	\$3,745,171	26.08%
Other Charges	6,387,693	1,932,680	1,167,179	(765,501)	(39.61)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,910,582	7,228,395	463,023	(6,765,372)	(93.59)%
TOTAL OTHER CHARGES	\$12,298,275	\$9,161,075	\$1,630,202	\$(7,530,873)	(82.21)%
Acquisitions	23,069	—	—	—	—
Major Repairs	127,949	103,580	100,000	(3,580)	(3.46)%
TOTAL ACQ. & MAJOR REPAIRS	\$151,018	\$103,580	\$100,000	\$(3,580)	(3.46)%
TOTAL EXPENDITURES	\$35,688,591	\$39,186,414	\$36,294,639	\$(2,891,775)	(7.38)%

Agency Positions

Classified	75	75	75	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	76	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	78	—	—
TOTAL POSITIONS	155	155	155	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	126,423	276,423	1,423	(275,000)
Interagency Transfers	—	43,216	43,216	—
Fees & Self-generated Revenues	35,434,400	38,866,775	36,250,000	(2,616,775)
Federal Funds	127,768	—	—	—
Total:	\$35,688,591	\$39,186,414	\$36,294,639	\$(2,891,775)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,407,925	3,655,366	4,041,214	385,848
5110015	SAL-CLASS-TO-OT	601	—	—	—
5110020	SAL-CLASS-TO-TERM	11,159	—	—	—
5110025	SAL-UNCLASS-TO-REG	171,817	175,452	186,814	11,362
Total Salaries:		\$3,591,503	\$3,830,818	\$4,228,028	\$397,210

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	309,583	301,640	301,640	—
5120035	STUDENT LABOR	7,230	—	—	—
Total Other Compensation:		\$316,813	\$301,640	\$301,640	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,068,164	1,419,882	1,262,224	(157,658)
5130020	RET CONTR-TEACHERS	15,794	14,878	16,327	1,449
5130050	POSTRET BENEFITS	199,420	216,000	216,000	—
5130055	FICA TAX (OASDI)	30,245	12,224	31,871	19,647

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	53,184	32,417	65,574	33,157
5130065	UNEMPLOYMENT BENEFIT	20,192	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	467,896	356,690	629,743	273,053
5130085	OTH RELATED BENEFIT	(1,307)	—	105,763	105,763
5130090	TAXABLE FRINGE BEN	21,034	—	1,500	1,500
5130095	NON-TAX FRINGE BEN	—	10,406	18,420	8,014
Total Related Benefits:		\$1,874,621	\$2,068,294	\$2,353,219	\$284,925

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	69,802	7,000	7,161	161
5210015	IN-STATE TRAVEL-CONF	3,284	25,000	25,575	575
5210020	IN-STATE TRAV-FIELD	6,157	12,000	12,280	280
5210050	OUT-OF-STATE TRV-ADM	189,495	32,500	33,248	748
5210055	OUT-OF-STTRV-CONF	234,174	550,000	562,650	12,650
5210060	OUT-OF-STTRV-FIELD	161,370	20,000	20,460	460
5210090	TRAVEL EXP REIMBURSE	31	—	—	—
5210110	CONFERENCE REG FEES	155,686	—	—	—
Total Travel:		\$819,999	\$646,500	\$661,374	\$14,874

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	424,526	575,750	588,993	13,243
5310004	SERV-BANK FEES	476	—	—	—
5310005	SERV-PRINTING	8,635	6,500	6,651	151
5310006	SERV-TRAVEL & MEETNG	2,724	75,000	76,725	1,725
5310007	SERV-TRANSPORTATION	111,345	76,000	77,748	1,748

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	419,307	250,500	256,262	5,762
5310011	SERV-SUBSCRIPTIONS	253,636	—	—	—
5310014	SERV-DRUG TESTING	822	950	972	22
5310015	SERV-SECURITY	2,167	420	430	10
5310019	SERV-FREIGHT	807	100,000	102,300	2,300
5310027	SERV-SPONSORSHIPS	3,572,681	6,561,233	6,712,141	150,908
5310030	SERV-ADMIN FEES	—	200	205	5
5310036	SERV - TRADE SHOW	290,512	—	—	—
5310037	SERV - TRAINING	38,748	—	—	—
5310044	SERV-VERIFICATIN FEE	21	—	—	—
5310400	SERV-MISC	247,432	476,185	487,138	10,953
5330001	MAINT-BUILDINGS	16,337	76,620	78,383	1,763
5330003	MAINT-PESTCONTROL	5,128	11,050	11,305	255
5330007	MAINT-PROPERTY	—	5,250	5,371	121
5330008	MAINT-EQUIPMENT	10,772	10,500	10,743	243
5330012	MAINT-JANITORIAL	50,196	—	—	—
5330014	MAINT-GROUNDS	1,227	5,800	5,933	133
5330016	MAINT-DATA PROC EQP	—	18,700	19,130	430
5330017	MAINT-DATA SOFTWARE	—	21,224	21,712	488
5330018	MAINT-AUTO REPAIRS	5,840	5,250	5,371	121
5330028	MAINT-TERMITE CNTRL	890	150	153	3
5340010	RENT-REAL ESTATE	36,000	—	—	—
5340020	RENT-EQUIPMENT	49,053	34,851	35,651	800
5340045	RENT-STORAGE SPACE	2,693	—	—	—
5340070	RENT-OTHER	—	36,750	37,596	846
5340078	RENT-DATA-LIC SOFT	5,062	7,000	7,161	161
5350001	UTIL-INTERNET PROVID	6,207	5,000	5,114	114

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,046	46
5350004	UTIL-TELEPHONE SERV	3,609	—	—	—
5350006	UTIL-MAIL/DEL/POST	46,354	78,350	80,152	1,802
5350007	UTIL-POSTAGE DUE	1,980	—	—	—
5350008	UTIL-DEL UPS/FED EXP	551	—	—	—
5350010	UTIL-ELECTRICITY	86,304	119,000	121,737	2,737
5350012	UTIL-CABLE	384	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	14,495	15,600	15,959	359
5350020	UTIL-MAIL/DEL/POST	100	—	—	—
Total Operating Services:		\$5,717,022	\$8,575,833	\$8,773,082	\$197,249

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,989	29,195	29,871	676
5410002	SUP-TELEPH & ACCESS	—	1,000	1,023	23
5410006	SUP-COMPUTER	—	6,500	6,649	149
5410007	SUP-CLOTHING/UNIFORM	12,734	14,200	14,527	327
5410008	SUP-MEDICAL	30	1,000	1,021	21
5410013	SUP-FOOD & BEVERAGE	4,758	—	—	—
5410015	SUP-AUTO	294	—	—	—
5410016	SUP-BLD	17,179	900	919	19
5410017	SUP-JANITORIAL	71,286	73,880	75,582	1,702
5410022	SUP-FUELS/LUBRICANTS	7,927	10,900	11,150	250
5410028	SUP-STORAGE/PACKAGNG	1,062	—	—	—
5410030	SUP-TOOLS	—	1,000	1,024	24
5410035	SUP-SOFTWARE	—	2,500	2,558	58

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	870	—	—	—
5410400	SUP-OTHER	8,023	—	—	—
Total Supplies:		\$134,153	\$141,075	\$144,324	\$3,249

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	34,000	—	—	—
5510028	PROF SERV-ADV/PRINT	10,751,188	14,357,599	18,102,770	3,745,171
Total Professional Services:		\$10,785,188	\$14,357,599	\$18,102,770	\$3,745,171

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	141,108	357,711	—	(357,711)
5620063	MISC-OPERATNG SVCS	229,317	16,500	16,500	—
5620064	MISC-PROF SVCS	5,634,775	1,272,290	846,829	(425,461)
5620065	MISC-SUPPLIES OTHER	63,201	72,000	72,000	—
5620066	MISC-TRVL IN STATE	3,000	—	—	—
5620067	MISC-TR OUT OF STATE	120,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	5,477	3,914	—	(3,914)
5620069	MISC-INTERAGENCY OTH	—	60,000	60,000	—
5620072	MISC-OC SAL CLASS&UN	108,534	100,310	122,270	21,960
5620078	MISC-OC-RETIRE-STEM	37,913	41,642	38,910	(2,732)
5620082	MISC-OC-MEDICARE TAX	—	1,240	1,702	462
5620083	MISC-OC-GRP INS CONT	8,150	7,073	8,968	1,895
5620160	MISC-TRVL IN STATE	1,332	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	34,886	—	—	—
Total Other Charges:		\$6,387,693	\$1,932,680	\$1,167,179	\$(765,501)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	93,223	80,893	80,893	—
5950008	IAT-POSTAGE	—	120	120	—
5950013	IAT-TEL-LANET DATA	14,335	18,150	18,150	—
5950014	IAT-TELEPHONE	1,186	—	—	—
5950023	IAT-OTHER MAINTENANC	—	84,810	84,810	—
5950026	IAT-RENTALS	76,797	—	—	—
5950032	IAT-ADMIN IND COST	1,227	2,134	2,134	—
5950033	IAT-INTER AGY TRANS	5,441,651	6,765,372	—	(6,765,372)
5950049	IAT-CIVIL SERVICE	24,305	26,574	26,574	—
5950050	IAT-ORM INSURANCE	169,636	162,394	162,394	—
5950051	IAT-OSUP	5,377	4,967	4,967	—
5950057	IAT-CAP POL-BLD SEC	17,332	17,835	17,835	—
5950058	IAT-TECH SVCS	63,876	60,175	60,175	—
5950059	IAT-ST PROCUREMENT	1,636	4,971	4,971	—
Total Interagency Transfers:		\$5,910,582	\$7,228,395	\$463,023	\$(6,765,372)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	23,069	—	—	—
Total Acquisitions:		\$23,069	—	—	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	121,791	103,580	100,000	(3,580)
5810003	MAJ REP-BLDG	4,358	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	1,800	—	—	—
Total Major Repairs:		\$127,949	\$103,580	\$100,000	\$(3,580)
Total Agency Expenditures:		\$35,688,591	\$39,186,414	\$36,294,639	\$(2,891,775)

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	125,000	225,000	—	(225,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,990,411	2,161,499	1,745,778	(415,721)	(19.23)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,115,411	\$2,386,499	\$1,745,778	\$(640,721)	(26.85)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,990,411	2,161,499	1,745,778	(415,721)	(19.23)%
Total:	\$1,990,411	\$2,161,499	\$1,745,778	\$(415,721)	(19.23)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	601,106	657,250	722,483	65,233	9.93%
Other Compensation	—	—	—	—	—
Related Benefits	473,982	541,618	527,754	(13,864)	(2.56)%
TOTAL PERSONAL SERVICES	\$1,075,088	\$1,198,868	\$1,250,237	\$51,369	4.28%
Travel	39,711	31,000	31,713	713	2.30%
Operating Services	54,512	83,024	84,935	1,911	2.30%
Supplies	2,699	14,695	15,033	338	2.30%
TOTAL OPERATING EXPENSES	\$96,922	\$128,719	\$131,681	\$2,962	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	125,000	225,000	—	(225,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	818,401	833,912	363,860	(470,052)	(56.37)%
TOTAL OTHER CHARGES	\$943,401	\$1,058,912	\$363,860	\$(695,052)	(65.64)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,115,411	\$2,386,499	\$1,745,778	\$(640,721)	(26.85)%

Program Positions

Classified	6	6	6	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	7	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	125,000	225,000	—	(225,000)
Fees & Self-generated Revenues	1,990,411	2,161,499	1,745,778	(415,721)
Total:	\$2,115,411	\$2,386,499	\$1,745,778	\$(640,721)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	421,444	481,798	535,669	53,871
5110020	SAL-CLASS-TO-TERM	7,845	—	—	—
5110025	SAL-UNCLASS-TO-REG	171,817	175,452	186,814	11,362
Total Salaries:		\$601,106	\$657,250	\$722,483	\$65,233

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	181,385	221,787	211,287	(10,500)
5130020	RET CONTR-TEACHERS	15,794	14,878	16,327	1,449
5130050	POSTRET BENEFITS	199,420	216,000	216,000	—
5130060	MEDICARE TAX	8,360	8,099	10,371	2,272
5130065	UNEMPLOYMENT BENEFIT	20,192	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	46,547	72,751	66,172	(6,579)
5130090	TAXABLE FRINGE BEN	2,285	—	—	—
5130095	NON-TAX FRINGE BEN	—	2,306	1,800	(506)
Total Related Benefits:		\$473,982	\$541,618	\$527,754	\$(13,864)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,327	2,000	2,046	46
5210015	IN-STATE TRAVEL-CONF	274	2,000	2,046	46
5210020	IN-STATE TRAV-FIELD	590	—	—	—
5210050	OUT-OF-STATE TRV-ADM	23,026	27,000	27,621	621
5210055	OUT-OF-STTRV-CONF	6,783	—	—	—
5210060	OUT-OF-STTRV-FIELD	741	—	—	—
5210110	CONFERENCE REG FEES	3,970	—	—	—
Total Travel:		\$39,711	\$31,000	\$31,713	\$713

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	341	—	—	—
5310007	SERV-TRANSPORTATION	6,168	—	—	—
5310010	SERV-DUES & OTHER	33,229	500	512	12
5310011	SERV-SUBSCRIPTIONS	701	—	—	—
5310014	SERV-DRUG TESTING	238	200	205	5
5310027	SERV-SPONSORSHIPS	—	25,000	25,575	575
5310030	SERV-ADMIN FEES	—	200	205	5
5310400	SERV-MISC	648	300	307	7
5330016	MAINT-DATA PROC EQP	—	18,700	19,130	430
5330017	MAINT-DATA SOFTWARE	—	21,224	21,712	488
5330018	MAINT-AUTO REPAIRS	—	2,500	2,558	58
5340020	RENT-EQUIPMENT	6,313	6,100	6,240	140
5340078	RENT-DATA-LIC SOFT	5,062	7,000	7,161	161
5350001	UTIL-INTERNET PROVID	1,428	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	1,300	1,330	30
5350012	UTIL-CABLE	384	—	—	—
Total Operating Services:		\$54,512	\$83,024	\$84,935	\$1,911

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,048	7,695	7,872	177
5410007	SUP-CLOTHING/UNIFORM	20	—	—	—
5410013	SUP-FOOD & BEVERAGE	73	—	—	—
5410022	SUP-FUELS/LUBRICANTS	221	7,000	7,161	161
5410036	SUP-FUELTRAC	53	—	—	—
5410400	SUP-OTHER	1,283	—	—	—
Total Supplies:		\$2,699	\$14,695	\$15,033	\$338

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	125,000	225,000	—	(225,000)
Total Other Charges:		\$125,000	\$225,000	—	\$(225,000)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	4,975	—	—	—
5950013	IAT-TEL-LANET DATA	2,737	—	—	—
5950014	IAT-TELEPHONE	503	—	—	—
5950023	IAT-OTHER MAINTENANC	—	84,810	84,810	—
5950026	IAT-RENTALS	76,797	—	—	—
5950032	IAT-ADMIN IND COST	1,227	2,134	2,134	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	450,000	470,052	—	(470,052)
5950049	IAT-CIVIL SERVICE	24,305	26,574	26,574	—
5950050	IAT-ORM INSURANCE	169,636	162,394	162,394	—
5950051	IAT-OSUP	5,377	4,967	4,967	—
5950057	IAT-CAP POL-BLD SEC	17,332	17,835	17,835	—
5950058	IAT-TECH SVCS	63,876	60,175	60,175	—
5950059	IAT-ST PROCUREMENT	1,636	4,971	4,971	—
Total Interagency Transfers:		\$818,401	\$833,912	\$363,860	\$(470,052)
Total Expenditures for Program 2671		\$2,115,411	\$2,386,499	\$1,745,778	\$(640,721)

2672 - Marketing

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,423	51,423	1,423	(50,000)	(97.23)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	29,711,382	32,756,968	30,172,563	(2,584,405)	(7.89)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	127,768	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,840,572	\$32,851,607	\$30,217,202	\$(2,634,405)	(8.02)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	29,711,382	32,756,968	30,172,563	(2,584,405)	(7.89)%
Total:	\$29,711,382	\$32,756,968	\$30,172,563	\$(2,584,405)	(7.89)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,076,823	1,274,230	1,396,892	122,662	9.63%
Other Compensation	7,230	—	—	—	—
Related Benefits	546,215	641,576	683,597	42,021	6.55%
TOTAL PERSONAL SERVICES	\$1,630,268	\$1,915,806	\$2,080,489	\$164,683	8.60%
Travel	763,827	600,000	613,800	13,800	2.30%
Operating Services	5,422,920	8,147,533	8,334,926	187,393	2.30%
Supplies	21,439	16,000	16,369	369	2.31%
TOTAL OPERATING EXPENSES	\$6,208,186	\$8,763,533	\$8,965,095	\$201,562	2.30%
PROFESSIONAL SERVICES	\$10,785,188	\$14,357,599	\$18,102,770	\$3,745,171	26.08%
Other Charges	6,184,963	1,532,680	992,179	(540,501)	(35.27)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,031,967	6,281,989	76,669	(6,205,320)	(98.78)%
TOTAL OTHER CHARGES	\$11,216,930	\$7,814,669	\$1,068,848	\$(6,745,821)	(86.32)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,840,572	\$32,851,607	\$30,217,202	\$(2,634,405)	(8.02)%

Program Positions

Classified	18	18	18	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	18	18	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	19	19	19	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,423	51,423	1,423	(50,000)
Interagency Transfers	—	43,216	43,216	—
Fees & Self-generated Revenues	29,711,382	32,756,968	30,172,563	(2,584,405)
Federal Funds	127,768	—	—	—
Total:	\$29,840,573	\$32,851,607	\$30,217,202	\$(2,634,405)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,076,823	1,274,230	1,396,892	122,662
Total Salaries:		\$1,076,823	\$1,274,230	\$1,396,892	\$122,662

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	7,230	—	—	—
Total Other Compensation:		\$7,230	—	—	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	377,250	641,576	463,124	(178,452)
5130055	FICA TAX (OASDI)	448	—	—	—
5130060	MEDICARE TAX	14,617	—	20,255	20,255
5130070	GRP INS CONTRIBUTION	144,198	—	191,698	191,698
5130090	TAXABLE FRINGE BEN	9,701	—	—	—
5130095	NON-TAX FRINGE BEN	—	—	8,520	8,520
Total Related Benefits:		\$546,215	\$641,576	\$683,597	\$42,021

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	61,861	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,875	23,000	23,529	529
5210020	IN-STATE TRAV-FIELD	4,618	7,000	7,161	161
5210050	OUT-OF-STATE TRV-ADM	162,782	—	—	—
5210055	OUT-OF-STTRV-CONF	226,818	550,000	562,650	12,650
5210060	OUT-OF-STTRV-FIELD	154,777	20,000	20,460	460
5210090	TRAVEL EXP REIMBURSE	31	—	—	—
5210110	CONFERENCE REG FEES	151,066	—	—	—
Total Travel:		\$763,827	\$600,000	\$613,800	\$13,800

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	424,526	575,000	588,225	13,225
5310004	SERV-BANK FEES	476	—	—	—
5310005	SERV-PRINTING	8,293	—	—	—
5310006	SERV-TRAVEL & MEETNG	2,724	75,000	76,725	1,725
5310007	SERV-TRANSPORTATION	105,178	76,000	77,748	1,748
5310010	SERV-DUES & OTHER	386,078	250,000	255,750	5,750
5310011	SERV-SUBSCRIPTIONS	252,935	—	—	—
5310019	SERV-FREIGHT	807	100,000	102,300	2,300
5310027	SERV-SPONSORSHIPS	3,572,681	6,536,233	6,686,566	150,333
5310036	SERV - TRADE SHOW	290,512	—	—	—
5310037	SERV - TRAINING	38,748	—	—	—
5310400	SERV-MISC	246,784	454,500	464,954	10,454
5330018	MAINT-AUTO REPAIRS	4,363	—	—	—
5340020	RENT-EQUIPMENT	32,659	5,800	5,933	133
5340045	RENT-STORAGE SPACE	2,693	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	2,483	—	—	—
5350006	UTIL-MAIL/DEL/POST	45,589	75,000	76,725	1,725
5350007	UTIL-POSTAGE DUE	1,980	—	—	—
5350008	UTIL-DEL UPS/FED EXP	551	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	2,860	—	—	—
Total Operating Services:		\$5,422,920	\$8,147,533	\$8,334,926	\$187,393

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	551	7,500	7,673	173
5410002	SUP-TELEPH & ACCESS	—	1,000	1,023	23
5410006	SUP-COMPUTER	—	5,000	5,115	115
5410007	SUP-CLOTHING/UNIFORM	4,961	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,685	—	—	—
5410015	SUP-AUTO	151	—	—	—
5410016	SUP-BLD	130	—	—	—
5410017	SUP-JANITORIAL	144	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,565	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,062	—	—	—
5410035	SUP-SOFTWARE	—	2,500	2,558	58
5410036	SUP-FUELTRAC	759	—	—	—
5410400	SUP-OTHER	6,430	—	—	—
Total Supplies:		\$21,439	\$16,000	\$16,369	\$369

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	34,000	—	—	—
5510028	PROF SERV-ADV/PRINT	10,751,188	14,357,599	18,102,770	3,745,171
Total Professional Services:		\$10,785,188	\$14,357,599	\$18,102,770	\$3,745,171

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	141,108	357,711	—	(357,711)
5620063	MISC-OPERATNG SVCS	216,288	—	—	—
5620064	MISC-PROF SVCS	5,509,775	1,020,790	820,329	(200,461)
5620065	MISC-SUPPLIES OTHER	5,000	—	—	—
5620067	MISC-TR OUT OF STATE	120,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,977	3,914	—	(3,914)
5620072	MISC-OC SAL CLASS&UN	108,534	100,310	122,270	21,960
5620078	MISC-OC-RETIRE-STEM	37,913	41,642	38,910	(2,732)
5620082	MISC-OC-MEDICARE TAX	—	1,240	1,702	462
5620083	MISC-OC-GRP INS CONT	8,150	7,073	8,968	1,895
5620160	MISC-TRVL IN STATE	1,332	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	34,886	—	—	—
Total Other Charges:		\$6,184,963	\$1,532,680	\$992,179	\$(540,501)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	40,285	76,669	76,669	—
5950013	IAT-TEL-LANET DATA	31	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	4,991,651	6,205,320	—	(6,205,320)
Total Interagency Transfers:		\$5,031,967	\$6,281,989	\$76,669	\$(6,205,320)
Total Expenditures for Program 2672		\$29,840,572	\$32,851,607	\$30,217,202	\$(2,634,405)

2673 - Welcome Centers

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,732,608	3,948,308	4,331,659	383,351	9.71%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,732,608	\$3,948,308	\$4,331,659	\$383,351	9.71%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,732,608	3,948,308	4,331,659	383,351	9.71%
Total:	\$3,732,608	\$3,948,308	\$4,331,659	\$383,351	9.71%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,913,573	1,899,338	2,108,653	209,315	11.02%
Other Compensation	309,583	301,640	301,640	—	—
Related Benefits	854,424	885,100	1,141,868	256,768	29.01%
TOTAL PERSONAL SERVICES	\$3,077,581	\$3,086,078	\$3,552,161	\$466,083	15.10%
Travel	16,461	15,500	15,861	361	2.33%
Operating Services	239,589	345,276	353,221	7,945	2.30%
Supplies	110,015	110,380	112,922	2,542	2.30%
TOTAL OPERATING EXPENSES	\$366,065	\$471,156	\$482,004	\$10,848	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	77,730	175,000	175,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	60,214	112,494	22,494	(90,000)	(80.00)%
TOTAL OTHER CHARGES	\$137,944	\$287,494	\$197,494	\$(90,000)	(31.31)%
Acquisitions	23,069	—	—	—	—
Major Repairs	127,949	103,580	100,000	(3,580)	(3.46)%
TOTAL ACQ. & MAJOR REPAIRS	\$151,018	\$103,580	\$100,000	\$(3,580)	(3.46)%
TOTAL EXPENDITURES	\$3,732,608	\$3,948,308	\$4,331,659	\$383,351	9.71%

Program Positions

Classified	51	51	51	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	51	51	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	78	—	—
TOTAL POSITIONS	129	129	129	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	3,732,608	3,948,308	4,331,659	383,351
Total:	\$3,732,608	\$3,948,308	\$4,331,659	\$383,351

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,909,658	1,899,338	2,108,653	209,315
5110015	SAL-CLASS-TO-OT	601	—	—	—
5110020	SAL-CLASS-TO-TERM	3,314	—	—	—
Total Salaries:		\$1,913,573	\$1,899,338	\$2,108,653	\$209,315

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	309,583	301,640	301,640	—
Total Other Compensation:		\$309,583	\$301,640	\$301,640	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	509,529	556,519	587,813	31,294
5130055	FICA TAX (OASDI)	29,797	12,224	31,871	19,647
5130060	MEDICARE TAX	30,207	24,318	34,948	10,630
5130070	GRP INS CONTRIBUTION	277,151	283,939	371,873	87,934
5130085	OTH RELATED BENEFIT	(1,307)	—	105,763	105,763
5130090	TAXABLE FRINGE BEN	9,047	—	1,500	1,500
5130095	NON-TAX FRINGE BEN	—	8,100	8,100	—
Total Related Benefits:		\$854,424	\$885,100	\$1,141,868	\$256,768

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,614	5,000	5,115	115
5210015	IN-STATE TRAVEL-CONF	1,136	—	—	—
5210020	IN-STATE TRAV-FIELD	949	5,000	5,119	119
5210050	OUT-OF-STATE TRV-ADM	3,687	5,500	5,627	127
5210055	OUT-OF-STTRV-CONF	572	—	—	—
5210060	OUT-OF-STTRV-FIELD	5,852	—	—	—
5210110	CONFERENCE REG FEES	650	—	—	—
Total Travel:		\$16,461	\$15,500	\$15,861	\$361

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	750	768	18
5310005	SERV-PRINTING	—	6,500	6,651	151
5310014	SERV-DRUG TESTING	585	750	767	17
5310015	SERV-SECURITY	2,167	420	430	10
5310044	SERV-VERIFICATIN FEE	21	—	—	—
5310400	SERV-MISC	—	21,385	21,877	492
5330001	MAINT-BUILDINGS	16,337	76,620	78,383	1,763
5330003	MAINT-PESTCONTROL	5,128	11,050	11,305	255
5330007	MAINT-PROPERTY	—	5,250	5,371	121
5330008	MAINT-EQUIPMENT	10,772	10,500	10,743	243
5330012	MAINT-JANITORIAL	50,196	—	—	—
5330014	MAINT-GROUNDS	1,227	5,800	5,933	133
5330018	MAINT-AUTO REPAIRS	1,477	2,750	2,813	63
5330028	MAINT-TERMITE CNTRL	890	150	153	3
5340010	RENT-REAL ESTATE	36,000	—	—	—
5340020	RENT-EQUIPMENT	10,081	22,951	23,478	527

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340070	RENT-OTHER	—	36,750	37,596	846
5350001	UTIL-INTERNET PROVID	4,779	5,000	5,114	114
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,046	46
5350004	UTIL-TELEPHONE SERV	1,127	—	—	—
5350006	UTIL-MAIL/DEL/POST	764	2,050	2,097	47
5350010	UTIL-ELECTRICITY	86,304	119,000	121,737	2,737
5350017	UTIL-OPR SER-LAUNDRY	11,635	15,600	15,959	359
5350020	UTIL-MAIL/DEL/POST	100	—	—	—
Total Operating Services:		\$239,589	\$345,276	\$353,221	\$7,945

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,390	14,000	14,326	326
5410006	SUP-COMPUTER	—	1,500	1,534	34
5410007	SUP-CLOTHING/UNIFORM	7,754	14,200	14,527	327
5410008	SUP-MEDICAL	30	1,000	1,021	21
5410015	SUP-AUTO	143	—	—	—
5410016	SUP-BLD	17,049	900	919	19
5410017	SUP-JANITORIAL	71,142	73,880	75,582	1,702
5410022	SUP-FUELS/LUBRICANTS	5,140	3,900	3,989	89
5410030	SUP-TOOLS	—	1,000	1,024	24
5410036	SUP-FUELTRAC	58	—	—	—
5410400	SUP-OTHER	310	—	—	—
Total Supplies:		\$110,015	\$110,380	\$112,922	\$2,542

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	13,029	16,500	16,500	—
5620064	MISC-PROF SVCS	—	26,500	26,500	—
5620065	MISC-SUPPLIES OTHER	58,201	72,000	72,000	—
5620066	MISC-TRVL IN STATE	3,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,500	—	—	—
5620069	MISC-INTERAGENCY OTH	—	60,000	60,000	—
Total Other Charges:		\$77,730	\$175,000	\$175,000	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	47,963	4,224	4,224	—
5950008	IAT-POSTAGE	—	120	120	—
5950013	IAT-TEL-LANET DATA	11,568	18,150	18,150	—
5950014	IAT-TELEPHONE	684	—	—	—
5950033	IAT-INTER AGY TRANS	—	90,000	—	(90,000)
Total Interagency Transfers:		\$60,214	\$112,494	\$22,494	\$(90,000)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	23,069	—	—	—
Total Acquisitions:		\$23,069	—	—	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	121,791	103,580	100,000	(3,580)
5810003	MAJ REP-BLDG	4,358	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	1,800	—	—	—
Total Major Repairs:		\$127,949	\$103,580	\$100,000	\$(3,580)
Total Expenditures for Program 2673		\$3,732,608	\$3,948,308	\$4,331,659	\$383,351
Total Agency Expenditures:		\$35,688,591	\$39,186,414	\$36,294,639	\$(2,891,775)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	43,216	43,216	—	44450
Total Interagency Transfers	—	\$43,216	\$43,216	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	35,434,400	38,866,775	36,250,000	(2,616,775)	44449
Total Fees & Self-generated	\$35,434,400	\$38,866,775	\$36,250,000	\$(2,616,775)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	127,768	—	—	—	44452
Total Federal Funds	\$127,768	—	—	—	
Total Sources of Funding:	\$35,562,168	\$38,909,991	\$36,293,216	\$(2,616,775)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44450 — 267 - Source of Funding (003)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	43,216	—	—	43,216	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$43,216	—	—	\$43,216	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$43,216	—	—	\$43,216	—	—	—	—	—

Form 44450 — 267 - Source of Funding (003)

Question	Narrative Response
State the purpose, source and legal citation.	Federal Highway Administration funding through the La. Dept of Transportation and Development. The purpose of the funding is for the development and implementation of a Statewide Comprehensive Scenic Byway Management Plan.
Agency discretion or Federal requirement?	This request reflects agency discretion.
Describe any budgetary peculiarities.	N/A
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

Federal Funds

Form 44452 — 267 - Source of Funding (006)

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

Form 44452 — 267 - Source of Funding (006)

Question	Narrative Response
State the purpose, source and legal citation.	Grant funding awarded to the Louisiana Office of Tourism by the Department of Commerce for international marketing; CFDA 11.112 Market Development Cooperator Program. Grant period terms on September 30, 2025. Tourism exhausted the grant balance in FY '25.
Agency discretion or Federal requirement?	This request reflects agency discretion
Describe any budgetary peculiarities.	The international marketing grant runs through September 30, 2025 however all obligations have been met.
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	N/A

Fees & Self-generated

Form 44449 — 267 - Source of Funding (002)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,830,818	—	—	4,228,028	—	—	—	—	—
Other Compensation	301,640	—	—	301,640	—	—	—	—	—
Related Benefits	2,068,294	—	—	2,353,219	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,200,752	—	—	\$6,882,887	—	—	—	—	—
Travel	646,500	—	—	661,374	—	—	—	—	—
Operating Services	8,575,833	—	—	8,773,082	—	—	—	—	—
Supplies	141,075	—	—	144,324	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,363,408	—	—	\$9,578,780	—	—	—	—	—
PROFESSIONAL SERVICES	\$14,357,599	—	—	\$18,102,770	—	—	—	—	—
Other Charges	1,614,464	—	—	1,123,963	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,226,972	—	—	461,600	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,841,436	—	—	\$1,585,563	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	103,580	—	—	100,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$103,580	—	—	\$100,000	—	—	—	—	—
TOTAL EXPENDITURES	\$38,866,775	—	—	\$36,250,000	—	—	—	—	—

Form 44449 — 267 - Source of Funding (002)

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated Revenues Act 1038, 1990 Regular Session Act 624, 1993 Regular Session Act 61, 1996 First Extraordinary Session Act 1291, 1997 Regular Session Act 1025, 1999 Regular Session Act 154, 2002 First Extraordinary Session Act 30, 2007 Regular Session, Act 11, 2024 Third Extraordinary Session, Act 384, 2025 Regular Session.
Agency discretion or Federal requirement?	This request reflects agency discretion with approval by the Louisiana Tourism Promotion District. R.S. 51:1286 directs the treasurer to deposit three percent of the avails of R.S. 47:331 into the district account for assisting the state in the promotion of tourism.
Describe any budgetary peculiarities.	Funds are limited to the total collections of the deposit described above.
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

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 44450 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44449 FEES & SELF GENERATED
Salaries	—	3,830,818	—	—	3,830,818
Other Compensation	—	301,640	—	—	301,640
Related Benefits	—	2,068,294	—	—	2,068,294
TOTAL PERSONAL SERVICES	—	\$6,200,752	—	—	\$6,200,752
Travel	—	646,500	—	—	646,500
Operating Services	—	8,575,833	—	—	8,575,833
Supplies	—	141,075	—	—	141,075
TOTAL OPERATING EXPENSES	—	\$9,363,408	—	—	\$9,363,408
PROFESSIONAL SERVICES	—	\$14,357,599	—	—	\$14,357,599
Other Charges	—	1,932,680	275,000	43,216	1,614,464
Debt Service	—	—	—	—	—
Interagency Transfers	—	7,228,395	1,423	—	7,226,972
TOTAL OTHER CHARGES	—	\$9,161,075	\$276,423	\$43,216	\$8,841,436
Acquisitions	—	—	—	—	—
Major Repairs	—	103,580	—	—	103,580
TOTAL ACQ. & MAJOR REPAIRS	—	\$103,580	—	—	\$103,580
TOTAL EXPENDITURES	—	\$39,186,414	\$276,423	\$43,216	\$38,866,775

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44450 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44449 FEES & SELF GENERATED
Salaries	—	4,228,028	—	—	4,228,028
Other Compensation	—	301,640	—	—	301,640
Related Benefits	—	2,353,219	—	—	2,353,219
TOTAL PERSONAL SERVICES	—	\$6,882,887	—	—	\$6,882,887
Travel	—	661,374	—	—	661,374
Operating Services	—	8,773,082	—	—	8,773,082
Supplies	—	144,324	—	—	144,324
TOTAL OPERATING EXPENSES	—	\$9,578,780	—	—	\$9,578,780
PROFESSIONAL SERVICES	—	\$18,102,770	—	—	\$18,102,770
Other Charges	—	1,167,179	—	43,216	1,123,963
Debt Service	—	—	—	—	—
Interagency Transfers	—	463,023	1,423	—	461,600
TOTAL OTHER CHARGES	—	\$1,630,202	\$1,423	\$43,216	\$1,585,563
Acquisitions	—	—	—	—	—
Major Repairs	—	100,000	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$100,000	—	—	\$100,000
TOTAL EXPENDITURES	—	\$36,294,639	\$1,423	\$43,216	\$36,250,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	—	43,216	43,216	—
Total Collections/Income			—	\$43,216	\$43,216	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	43,216	43,216	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$43,216	\$43,216	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710203	IAT-ORM INSURANCE	35,730	—	—	—
SALES AND USE TAX	4710029	MR-PRIVATE SOURCES	399,019	38,866,775	36,250,000	(2,616,775)
SALES AND USE TAX	4830010	INT FUND CY TRAN OUT	(4,908,253)	—	—	—
SALES AND USE TAX	4830011	INT FUND CY TRANS IN	39,292,890	—	—	—
SALES AND USE TAX	4830016	PY CASH CARRYOVER	615,014	—	—	—
Total Collections/Income			\$35,434,400	\$38,866,775	\$36,250,000	\$(2,616,775)
TYPE						
Expenditures Source of Funding Form (BR-6)			35,434,400	38,866,775	36,250,000	(2,616,775)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$35,434,400	\$38,866,775	\$36,250,000	\$(2,616,775)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CTB - Major Events Incentive Fund

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

CTD - Events Incentive Fund

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

V48 - Louisiana Tourism Revival Fund

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

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC FEDERAL GRANTS	4060035	FR-OTHER	127,768	—	—	—
MISC FEDERAL GRANTS	4830010	INT FUND CY TRAN OUT	109	—	—	—
MISC FEDERAL GRANTS	4830016	PY CASH CARRYOVER	(109)	—	—	—
Total Collections/Income			\$127,768	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			127,768	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$127,768	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 48400 — 267 - Revenue Detail (003)

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

Form 48401 — 267 - Revenue Detail (006)

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 50029 — 267 - Revenue Detail (002)

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

SCHEDULE OF REQUESTED EXPENDITURES

2671 - Administrative

Travel

FY2026-2027 Request	Description
2,046	Administrative attendance at conferences and conventions representing the Louisiana Office of Tourism.
29,667	Administrative travel related to the orderly operation of the agency, visits to tourism partners, convention & visitors bureaus, as well as representation at various trade events.
\$31,713	Total Travel

Operating Services

FY2026-2027 Request	Description
13,401	Copier rental
205	Drug testing for new employees
26,087	Equipment repairs and service
40,842	Licensing software and maintenance of data processing equipment and software.
1,330	Mail, delivery and postage
512	Professional tourism organization dues and memberships.
2,558	Vehicle repairs such as tune-ups, front-end alignments, oil changes, etc.
\$84,935	Total Operating Services

Supplies

FY2026-2027 Request	Description
7,872	Covers regular office supplies - pens, pencils, paper, supplies for postage meter machine, and other.
7,161	Fuel, oil, batteries, etc. used on vehicles driven by the administrative staff
\$15,033	Total Supplies

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
4,091	Fees & Self-generated Revenues		
\$4,091		DOA-OFFICE OF ST PROCUREMENT	Annual fee for services provided by the Office of State Procurement
61,423	Fees & Self-generated Revenues		
\$61,423		DOA-OFFICE OF TECHNOLOGY SVCS	For printing needs through OTS
1,841	Fees & Self-generated Revenues		
\$1,841		LA PROPERTY ASSISTANCE AGENCY	funding for vehicle GPS tracking units.
26,576	Fees & Self-generated Revenues		
\$26,576		STATE CIVIL SERVICE	Personnel advertisements, training, post-hire services provided by State Civil Service.
21,076	Fees & Self-generated Revenues		
\$21,076		OFFICE OF STATE POLICE	Provides for security services provided by the Department of Public Safety
158,056	Fees & Self-generated Revenues		
\$158,056		OFFICE OF RISK MANAGEMENT	Provides insurance coverage for all workers comp, general liability, and state equipment/property damage/claims.
90,797	Fees & Self-generated Revenues		
\$90,797		DIVISION OF ADMINISTRATION	Uniform payroll system, Capitol Annex Lease/Maintenance, and mail service.
\$363,860	Total Interagency Transfers		

2672 - Marketing**Travel**

FY2026-2027 Request	Description
586,179	Attendance at trade shows representing the office and garnering appointments and lead generation.
27,621	Sales team field travel to visit with trade and travel partners.
\$613,800	Total Travel

Operating Services

FY2026-2027 Request	Description
588,225	Advertising for the Louisiana Office of Tourism placed directly by the Office of Tourism.
5,933	Copier rentals for marketing offices
76,725	Mail, delivery and postage
7,408,293	Our domestic and foreign sales and marketing efforts are focused in this category. These include: trade missions, foreign offices, marketplaces, cooperative efforts with Louisiana convention & visitor bureaus in marketing Louisiana, assistance to local tourism entities in their sales and marketing efforts, hosting travel writers and tour operators in familiarization tours to enhance Louisiana's position in attracting tourism business.
255,750	Tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
\$8,334,926	Total Operating Services

Supplies

FY2026-2027 Request	Description
7,673	Cost covers regular office supplies -- pens, pencils, paper, supplies for postage meter machine, etc.
5,115	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
3,581	Miscellaneous supplies for the marketing program.
\$16,369	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
18,102,770	Fees & Self-generated Revenues	
\$18,102,770		Advertising, Public Relations, and Social Media services provided by contracted agents BVK, Roux, Zehnder, and Miles Partnership respectively.
\$18,102,770	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
386,056	Fees & Self-generated Revenues	
\$386,056		Funding for various contracts issued for research, Byways, Audubon Golf Trail, and Retire Louisiana.
43,216	Interagency Transfers	
\$43,216		Interagency funding for Byways projects. Eligible Tourism expenditures for the Byways program are submitted to DOTD, the federal funding recipient, who reimburse the Office of Tourism under three DOTD grants - H.007760, H.007761, and H.007762.
386,057	Fees & Self-generated Revenues	
\$386,057		Provides for miscellaneous projects related to rural tourism, civil rights trail, and other tourism initiatives.
171,850	Fees & Self-generated Revenues	
\$171,850		Salary and related benefits for the Byways Director.
5,000	Fees & Self-generated Revenues	
\$5,000		Travel expenses associated with the Byways program.
\$992,179	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
75,246	Fees & Self-generated Revenues		
1,423	State General Fund		
\$76,669		DOA-OFFICE OF TECHNOLOGY SVCS	State Printing
\$76,669	Total Interagency Transfers		

2673 - Welcome Centers

Travel

FY2026-2027 Request	Description
5,119	Attendance at hospitality conferences and other related events.
5,115	Travel about the state administering welcome centers.
5,627	Travel by welcome center personnel on familiarization tours within their respective regions.
\$15,861	Total Travel

Operating Services

FY2026-2027 Request	Description
768	Advertising for part time positions
10,743	Copier rentals
2,813	Covers miscellaneous repairs, such as: tune-ups, front-end alignments, oil changes, air conditioner repairs, replacing water pumps, etc.
767	Drug testing for new employees
21,877	Equipment repairs and service at welcome centers throughout the state of Louisiana.
144,856	Internet provider, data lines and circuits, electricity, and laundry (rug cleaning) costs.
2,097	Mail, delivery and postage
89,687	Maintenance on buildings, grounds, and property and equipment at welcome centers throughout the state of Louisiana.
11,458	Pest control services
37,596	Pitney Bowes copier rental
6,651	Printing of Louisiana Highway maps
23,478	Rental of copiers
430	Security costs
\$353,221	Total Operating Services

Supplies

FY2026-2027 Request	Description
75,582	Cleaning/janitorial supplies for welcome centers
14,326	Covers regular office supplies - pens, pencils, paper, supplies for postage meter machine, and other.
1,021	Covers the supplies for minor medical emergencies and first aid kits.
1,534	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
14,527	Covers uniforms for counselors at the welcome centers.
3,989	Fuel, oil, batteries, etc. used on vehicles assigned to the Welcome Centers program
1,024	Miscellaneous supplies used in operation of the welcome centers.
919	Tools, paints, parts, landscaping plants and supplies, etc. for welcome centers
\$112,922	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
26,500	Fees & Self-generated Revenues	
\$26,500		Digital kiosks deployments, enhancements, and maintenance.
60,000	Fees & Self-generated Revenues	
\$60,000		Funding for technology upgrades
16,500	Fees & Self-generated Revenues	
\$16,500		Printing of state maps
72,000	Fees & Self-generated Revenues	
\$72,000		Provides for coffee service at Welcome Centers around the state
\$175,000		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
22,494	Fees & Self-generated Revenues		
\$22,494		DOA-OFFICE OF TECHNOLOGY SVCS	Funding for printing and telephone/data services provided by the Office of Technology Services.
\$22,494	Total Interagency Transfers		

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
100,000	Fees & Self-generated Revenues		
\$100,000		BUILDING IMPROVE	Funding to provide for routine building repairs around the state.
\$100,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	276,423	(275,000)	—	—	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	38,866,775	(468,205)	545,597	703,720	—	(3,397,887)	36,250,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,186,414	\$(743,205)	\$545,597	\$703,720	—	\$(3,397,887)	\$36,294,639

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	38,866,775	(468,205)	545,597	703,720	—	(3,397,887)	36,250,000
Total:	\$38,866,775	\$(468,205)	\$545,597	\$703,720	—	\$(3,397,887)	\$36,250,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,830,818	—	—	397,210	—	—	4,228,028
Other Compensation	301,640	—	—	—	—	—	301,640
Related Benefits	2,068,294	—	—	284,925	—	—	2,353,219
TOTAL PERSONAL SERVICES	\$6,200,752	—	—	\$682,135	—	—	\$6,882,887
Travel	646,500	—	14,874	—	—	—	661,374
Operating Services	8,575,833	—	197,249	—	—	—	8,773,082
Supplies	141,075	—	3,249	—	—	—	144,324
TOTAL OPERATING EXPENSES	\$9,363,408	—	\$215,372	—	—	—	\$9,578,780
PROFESSIONAL SERVICES	\$14,357,599	—	\$330,225	—	—	\$3,414,946	\$18,102,770
Other Charges	1,932,680	(639,625)	—	21,585	—	(147,461)	1,167,179
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,228,395	—	—	—	—	(6,765,372)	463,023
TOTAL OTHER CHARGES	\$9,161,075	\$(639,625)	—	\$21,585	—	\$(6,912,833)	\$1,630,202
Acquisitions	—	—	—	—	—	—	—
Major Repairs	103,580	(103,580)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$103,580	\$(103,580)	—	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$39,186,414	\$(743,205)	\$545,597	\$703,720	—	\$(3,397,887)	\$36,294,639
Classified	75	—	—	—	—	—	75
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	—	—	78

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

	Amount
STATE GENERAL FUND (Direct)	(275,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(368,205)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(643,205)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(639,625)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(639,625)
Acquisitions	—
Major Repairs	(3,580)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,580)
TOTAL EXPENDITURES	\$(643,205)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(100,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(100,000)

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	(100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(100,000)
TOTAL EXPENDITURES	\$(100,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	545,597
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$545,597

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,874
Operating Services	197,249
Supplies	3,249
TOTAL OPERATING EXPENSES	\$215,372
PROFESSIONAL SERVICES	\$330,225
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$545,597

Positions

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

Form 48110 — 267 - Compulsory Personnel Adjustments**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	703,720
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$703,720

Expenditures

	Amount
Salaries	397,210
Other Compensation	—
Related Benefits	284,925
TOTAL PERSONAL SERVICES	\$682,135
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	21,585
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$21,585
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$703,720

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48109 — 267 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48116 — 267 - Balance to REC Forecast
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,497,887)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,497,887)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(3,497,887)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,497,887)

Positions

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

Form 48117 — 267 - Self-Generated Funding Redirect to Tourism Efforts**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
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	\$6,912,833
Other Charges	(147,461)
Debt Service	—
Interagency Transfers	(6,765,372)
TOTAL OTHER CHARGES	\$(6,912,833)
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	—

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	225,000	(225,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,161,499	—	2,962	51,369	—	(470,052)	1,745,778
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,386,499	\$(225,000)	\$2,962	\$51,369	—	\$(470,052)	\$1,745,778

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,161,499	—	2,962	51,369	—	(470,052)	1,745,778
Total:	\$2,161,499	—	\$2,962	\$51,369	—	\$(470,052)	\$1,745,778

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	657,250	—	—	65,233	—	—	722,483
Other Compensation	—	—	—	—	—	—	—
Related Benefits	541,618	—	—	(13,864)	—	—	527,754
TOTAL PERSONAL SERVICES	\$1,198,868	—	—	\$51,369	—	—	\$1,250,237
Travel	31,000	—	713	—	—	—	31,713
Operating Services	83,024	—	1,911	—	—	—	84,935
Supplies	14,695	—	338	—	—	—	15,033
TOTAL OPERATING EXPENSES	\$128,719	—	\$2,962	—	—	—	\$131,681
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	225,000	(225,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	833,912	—	—	—	—	(470,052)	363,860
TOTAL OTHER CHARGES	\$1,058,912	\$(225,000)	—	—	—	\$(470,052)	\$363,860
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,386,499	\$(225,000)	\$2,962	\$51,369	—	\$(470,052)	\$1,745,778
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2672 - Marketing

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	51,423	(50,000)	—	—	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	32,756,968	(364,625)	531,787	186,268	—	(2,937,835)	30,172,563
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,851,607	\$(414,625)	\$531,787	\$186,268	—	\$(2,937,835)	\$30,217,202

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	32,756,968	(364,625)	531,787	186,268	—	(2,937,835)	30,172,563
Total:	\$32,756,968	\$(364,625)	\$531,787	\$186,268	—	\$(2,937,835)	\$30,172,563

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,274,230	—	—	122,662	—	—	1,396,892
Other Compensation	—	—	—	—	—	—	—
Related Benefits	641,576	—	—	42,021	—	—	683,597
TOTAL PERSONAL SERVICES	\$1,915,806	—	—	\$164,683	—	—	\$2,080,489
Travel	600,000	—	13,800	—	—	—	613,800
Operating Services	8,147,533	—	187,393	—	—	—	8,334,926
Supplies	16,000	—	369	—	—	—	16,369
TOTAL OPERATING EXPENSES	\$8,763,533	—	\$201,562	—	—	—	\$8,965,095
PROFESSIONAL SERVICES	\$14,357,599	—	\$330,225	—	—	\$3,414,946	\$18,102,770
Other Charges	1,532,680	(414,625)	—	21,585	—	(147,461)	992,179
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,281,989	—	—	—	—	(6,205,320)	76,669
TOTAL OTHER CHARGES	\$7,814,669	\$(414,625)	—	\$21,585	—	\$(6,352,781)	\$1,068,848
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,851,607	\$(414,625)	\$531,787	\$186,268	—	\$(2,937,835)	\$30,217,202
Classified	18	—	—	—	—	—	18
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2673 - Welcome Centers

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,948,308	(103,580)	10,848	466,083	—	10,000	4,331,659
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,948,308	\$(103,580)	\$10,848	\$466,083	—	\$10,000	\$4,331,659

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,948,308	(103,580)	10,848	466,083	—	10,000	4,331,659
Total:	\$3,948,308	\$ (103,580)	\$10,848	\$466,083	—	\$10,000	\$4,331,659

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,899,338	—	—	209,315	—	—	2,108,653
Other Compensation	301,640	—	—	—	—	—	301,640
Related Benefits	885,100	—	—	256,768	—	—	1,141,868
TOTAL PERSONAL SERVICES	\$3,086,078	—	—	\$466,083	—	—	\$3,552,161
Travel	15,500	—	361	—	—	—	15,861
Operating Services	345,276	—	7,945	—	—	—	353,221
Supplies	110,380	—	2,542	—	—	—	112,922
TOTAL OPERATING EXPENSES	\$471,156	—	\$10,848	—	—	—	\$482,004
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	175,000	—	—	—	—	—	175,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	112,494	—	—	—	—	(90,000)	22,494
TOTAL OTHER CHARGES	\$287,494	—	—	—	—	\$(90,000)	\$197,494
Acquisitions	—	—	—	—	—	—	—
Major Repairs	103,580	(103,580)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$103,580	\$(103,580)	—	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$3,948,308	\$(103,580)	\$10,848	\$466,083	—	\$10,000	\$4,331,659
Classified	51	—	—	—	—	—	51
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	—	—	78

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****2671 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(225,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(225,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(225,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(225,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(225,000)

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	(225,000)
Total:	\$(225,000)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(225,000)
Total:		\$(225,000)

2672 - Marketing**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(50,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(364,625)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(414,625)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(414,625)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(414,625)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(414,625)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(364,625)
Total:	\$(364,625)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(364,625)
State General Fund	(50,000)
Total:	\$(414,625)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(357,711)
5620064	MISC-PROF SVCS	(53,000)
5620068	MISC-ACQ/MAJ REP OTH	(3,914)
Total:		\$(414,625)

2673 - Welcome Centers**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,580)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,580)

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	(3,580)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,580)
TOTAL EXPENDITURES	\$(3,580)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(3,580)
Total:	\$(3,580)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(3,580)
Total:	\$(3,580)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(3,580)
Total:		\$(3,580)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**2673 - Welcome Centers****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(100,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(100,000)

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	(100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(100,000)
TOTAL EXPENDITURES	\$(100,000)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(100,000)
Total:	\$(100,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(100,000)
Total:	\$(100,000)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(100,000)
Total:		\$(100,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**2671 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,962
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,962

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	713
Operating Services	1,911
Supplies	338
TOTAL OPERATING EXPENSES	\$2,962
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,962

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	2,962
Total:	\$2,962

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	2,962
Total:	\$2,962

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	46
5210015	IN-STATE TRAVEL-CONF	46
5210050	OUT-OF-STATE TRV-ADM	621
Total:		\$713

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	12
5310014	SERV-DRUG TESTING	5
5310027	SERV-SPONSORSHIPS	575
5310030	SERV-ADMIN FEES	5
5310400	SERV-MISC	7
5330016	MAINT-DATA PROC EQP	430
5330017	MAINT-DATA SOFTWARE	488
5330018	MAINT-AUTO REPAIRS	58
5340020	RENT-EQUIPMENT	140
5340078	RENT-DATA-LIC SOFT	161
5350006	UTIL-MAIL/DEL/POST	30
Total:		\$1,911

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	177
5410022	SUP-FUELS/LUBRICANTS	161
Total:		\$338

2672 - Marketing**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	531,787
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$531,787

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	13,800
Operating Services	187,393
Supplies	369
TOTAL OPERATING EXPENSES	\$201,562
PROFESSIONAL SERVICES	\$330,225
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$531,787

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	531,787
Total:	\$531,787

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	531,787
Total:	\$531,787

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	529
5210020	IN-STATE TRAV-FIELD	161
5210055	OUT-OF-STTRV-CONF	12,650
5210060	OUT-OF-STTRV-FIELD	460
Total:		\$13,800

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	13,225
5310006	SERV-TRAVEL & MEETNG	1,725
5310007	SERV-TRANSPORTATION	1,748
5310010	SERV-DUES & OTHER	5,750
5310019	SERV-FREIGHT	2,300
5310027	SERV-SPONSORSHIPS	150,333
5310400	SERV-MISC	10,454
5340020	RENT-EQUIPMENT	133
5350006	UTIL-MAIL/DEL/POST	1,725
Total:		\$187,393

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	173
5410002	SUP-TELEPH & ACCESS	23
5410006	SUP-COMPUTER	115
5410035	SUP-SOFTWARE	58
Total:		\$369

Professional Services

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	330,225
Total:		\$330,225

2673 - Welcome Centers**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,848
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,848

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	361
Operating Services	7,945
Supplies	2,542
TOTAL OPERATING EXPENSES	\$10,848
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,848

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	10,848
Total:	\$10,848

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	10,848
Total:	\$10,848

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	115
5210020	IN-STATE TRAV-FIELD	119
5210050	OUT-OF-STATE TRV-ADM	127
Total:		\$361

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310005	SERV-PRINTING	151
5310014	SERV-DRUG TESTING	17
5310015	SERV-SECURITY	10
5310400	SERV-MISC	492
5330001	MAINT-BUILDINGS	1,763
5330003	MAINT-PESTCONTROL	255
5330007	MAINT-PROPERTY	121
5330008	MAINT-EQUIPMENT	243
5330014	MAINT-GROUNDS	133
5330018	MAINT-AUTO REPAIRS	63
5330028	MAINT-TERMITE CNTRL	3
5340020	RENT-EQUIPMENT	527
5340070	RENT-OTHER	846
5350001	UTIL-INTERNET PROVID	114
5350002	UTIL-DATA LINE/CIRCT	46
5350006	UTIL-MAIL/DEL/POST	47

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	2,737
5350017	UTIL-OPR SER-LAUNDRY	359
Total:		\$7,945

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	326
5410006	SUP-COMPUTER	34
5410007	SUP-CLOTHING/UNIFORM	327
5410008	SUP-MEDICAL	21
5410016	SUP-BLD	19
5410017	SUP-JANITORIAL	1,702
5410022	SUP-FUELS/LUBRICANTS	89
5410030	SUP-TOOLS	24
Total:		\$2,542

Form 48110 — 267 - Compulsory Personnel Adjustments**2671 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	51,369
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,369

EXPENDITURES

	Amount
Salaries	65,233
Other Compensation	—
Related Benefits	(13,864)
TOTAL PERSONAL SERVICES	\$51,369
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	\$51,369

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	51,369
Total:	\$51,369

Statutory Dedications

	Amount
Total:	—

2672 - Marketing**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	186,268
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$186,268

EXPENDITURES

	Amount
Salaries	122,662
Other Compensation	—
Related Benefits	42,021
TOTAL PERSONAL SERVICES	\$164,683
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	21,585
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$21,585
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$186,268

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	186,268
Total:	\$186,268

Statutory Dedications

	Amount
Total:	—

2673 - Welcome Centers**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	466,083
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$466,083

EXPENDITURES

	Amount
Salaries	209,315
Other Compensation	—
Related Benefits	256,768
TOTAL PERSONAL SERVICES	\$466,083
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	\$466,083

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	466,083
Total:	\$466,083

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Funding to accounting for personnel services funding shortfalls as well as market adjustments.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	Funding shortfalls would exist in the requested year and preclude the agency from personnel actions and/or filling positions.
Is revenue a fixed amount or can it be adjusted?	This funding can be adjusted.
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 48110 — 267 - Compulsory Personnel Adjustments Attachments

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF TOURISM
 PROGRAM : 100 (ADMINISTRATION)
 FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 06-267

COMPULSORY ADJUSTMENTS PERSONNEL SERVICES

	Budgeted FY 2025-2026	Salary & Related Shortfall 2026-2027	Classified Market Adjustment 2026-2027	CPG Adjustment 2026-2027	Unclassified Market Adjustment 2026-2027	Tot. Compulsory Adjustment 2026-2027	TOTAL NEED FOR FY 2026-2027
<u>SALARIES:</u>							
5110010 Regular Salaries	\$481,798	\$40,929	\$12,942			\$53,871	\$535,669
5110025 Unclassified Salaries	\$175,452	\$4,177			\$7,185	\$11,362	\$186,814
TOTAL SALARIES	\$657,250	\$45,106	\$12,942	\$0	\$7,185	\$65,233	\$722,483
<u>OTHER COMPENSATION:</u>							
5120010 Wages	\$0					\$0	\$0
5120035 Student Wages	\$0					\$0	\$0
TOTAL OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>RELATED BENEFITS:</u>							
5130010 State Retirement	\$221,787	(\$16,458)	\$3,573	\$0	\$2,385	(\$10,500)	\$211,287
5130020 Teachers Retirement	\$14,878	\$991	\$458	\$0	\$0	\$1,449	\$16,327
5130050 Post Retirement Benefits	\$216,000		\$0	\$0	\$0	\$0	\$216,000
5130055 F.I.C.A. Tax	\$0		\$0	\$0	\$0	\$0	\$0
5130060 Medicare Tax	\$8,099	\$1,980	\$188	\$0	\$104	\$2,272	\$10,371
5130065 Unemployment Benefits	\$5,797		\$0	\$0	\$0	\$0	\$5,797
5130070 Group Insurance	\$72,751	(\$6,579)	\$0	\$0	\$0	(\$6,579)	\$66,172
5130085 Other Related Benefits	\$0		\$0	\$0	\$0	\$0	\$0
5130095 Non-Taxable Fringe Benefits	\$2,306	(\$506)	\$0	\$0	\$0	(\$506)	\$1,800
TOTAL RELATED BENEFITS	\$541,618	(\$20,572)	\$4,219	\$0	\$2,489	(\$13,864)	\$527,754
TOTAL SALARIES & RELATED BENEFITS	\$1,198,868	\$24,534	\$17,161	\$0	\$9,674	\$51,369	\$1,250,237

* Calculated a 4% marketing adjustment on this unclassified position since the PEP does not account for a marketing adjustment.

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF TOURISM
 PROGRAM : 200 (MARKETING)
 FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 06-267

COMPULSORY ADJUSTMENTS
PERSONNEL SERVICES

	Budgeted FY 2025-2026	Salary & Related Shortfall 2026-2027	Classified Market Adjustment 2026-2027	CPG Adjustment 2026-2027	Unclassified Market Adjustment 2026-2027	Tot. Compulsory Adjustment 2026-2027	TOTAL NEED FOR FY 2026-2027
<u>SALARIES:</u>							
5110010 Regular Salaries	\$1,274,230	\$79,977	\$36,555	\$6,130		\$122,662	\$1,396,892
5110025 Unclassified Salaries	\$0					\$0	\$0
TOTAL SALARIES	\$1,274,230	\$79,977	\$36,555	\$6,130	\$0	\$122,662	\$1,396,892
<u>OTHER COMPENSATION:</u>							
5120010 Wages	\$0					\$0	\$0
5120035 Student Wages	\$0					\$0	\$0
TOTAL OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>RELATED BENEFITS:</u>							
5130010 State Retirement	\$641,576	(\$192,623)	\$12,136	\$2,035	\$0	(\$178,452)	\$463,124
5130020 Teachers Retirement	\$0		\$0	\$0	\$0	\$0	\$0
5130050 Post Retirement Benefits	\$0		\$0	\$0	\$0	\$0	\$0
5130055 F.I.C.A. Tax	\$0		\$0	\$0	\$0	\$0	\$0
5130060 Medicare Tax	\$0	\$19,636	\$530	\$89	\$0	\$20,255	\$20,255
5130065 Unemployment Benefits	\$0		\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$0	\$191,698	\$0	\$0	\$0	\$191,698	\$191,698
5130085 Other Related Benefits	\$0		\$0	\$0	\$0	\$0	\$0
5130095 Non-Taxable Fringe Benefits	\$0	\$8,520	\$0	\$0	\$0	\$8,520	\$8,520
TOTAL RELATED BENEFITS	\$641,576	\$27,231	\$12,666	\$2,124	\$0	\$42,021	\$683,597
TOTAL SALARIES & RELATED BENEFITS	\$1,915,806	\$107,208	\$49,221	\$8,254	\$0	\$164,683	\$2,080,489

Continuation Budget Adjustments - by Program

Form 48110 — 267 - Compulsory Personnel Adjustments
Attachments

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF TOURISM
 PROGRAM : 200 (MARKETING - OTHER CHARGES)
 FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 06-267

COMPULSORY ADJUSTMENTS
PERSONNEL SERVICES

	Budgeted FY 2025-2026	Salary & Related Shortfall 2026-2027	Classified Market Adjustment 2026-2027	CPG Adjustment 2026-2027	Unclassified Market Adjustment 2026-2027	Tot. Compulsory Adjustment 2026-2027	TOTAL NEED FOR FY 2026-2027
<u>SALARIES:</u>							
5620072 Regular Salaries	\$100,310	\$17,265			\$4,695	\$21,960	\$122,270
Unclassified Salaries	\$0					\$0	\$0
TOTAL SALARIES	\$100,310	\$17,265	\$0	\$0	\$4,695	\$21,960	\$122,270
<u>OTHER COMPENSATION:</u>							
5620076 Wages	\$0					\$0	\$0
5620077 Student Wages	\$0					\$0	\$0
TOTAL OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>RELATED BENEFITS:</u>							
5620078 State Retirement	\$41,642	(\$4,291)	\$0	\$0	\$1,559	(\$2,732)	\$38,910
5620079 Teachers Retirement	\$0		\$0	\$0	\$0	\$0	\$0
5620080 Post Retirement Benefits	\$0		\$0	\$0	\$0	\$0	\$0
5620081 F.I.C.A. Tax	\$0		\$0	\$0	\$0	\$0	\$0
5620082 Medicare Tax	\$1,240	\$394	\$0	\$0	\$68	\$462	\$1,702
Unemployment Benefits	\$0		\$0	\$0	\$0	\$0	\$0
5620083 Group Insurance	\$7,073	\$1,895	\$0	\$0	\$0	\$1,895	\$8,968
Other Related Benefits	\$0		\$0	\$0	\$0	\$0	\$0
Non-Taxable Fringe Benefits	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL RELATED BENEFITS	\$49,955	(\$2,002)	\$0	\$0	\$1,627	(\$375)	\$49,580
TOTAL SALARIES & RELATED BENEFITS	\$150,265	\$15,263	\$0	\$0	\$6,322	\$21,585	\$171,850

* Calculated a 4% marketing adjustment on this unclassified position since the PEP does not account for a marketing adjustment.

** Included a \$600 cell phone stipend in 5620083 (Group Insurance) as there are no other suitable codes in other charges.

Continuation Budget Adjustments - by Program

Form 48110 — 267 - Compulsory Personnel Adjustments
Attachments

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF TOURISM
PROGRAM : 300 (WELCOME CENTERS)
FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

CB-6-2
COMPULSORY CONTINUATION
(9/93)
AFS AGY: 06-267

COMPULSORY ADJUSTMENTS
PERSONNEL SERVICES

	Budgeted FY 2025-2026	Salary & Related Shortfall 2026-2027	Classified Market Adjustment 2026-2027	CPG Adjustment 2026-2027	Unclassified Market Adjustment 2026-2027	Tot. Compulsory Adjustment 2026-2027	TOTAL NEED FOR FY 2026-2027
<u>SALARIES:</u>							
5110010 Regular Salaries	\$1,899,338	\$121,142	\$65,910	\$22,263		\$209,315	\$2,108,653
5110025 Unclassified Salaries	\$0					\$0	\$0
TOTAL SALARIES	\$1,899,338	\$121,142	\$65,910	\$22,263	\$0	\$209,315	\$2,108,653
<u>OTHER COMPENSATION:</u>							
5120010 Wages	\$301,640					\$0	\$301,640
5120035 Student Wages	\$0					\$0	\$0
TOTAL OTHER COMPENSATION	\$301,640	\$0	\$0	\$0	\$0	\$0	\$301,640
<u>RELATED BENEFITS:</u>							
5130010 State Retirement	\$556,519	\$9,821	\$17,982	\$3,491	\$0	\$31,294	\$587,813
5130020 Teachers Retirement	\$0		\$0	\$0	\$0	\$0	\$0
5130050 Post Retirement Benefits	\$0		\$0	\$0	\$0	\$0	\$0
5130055 F.I.C.A. Tax	\$12,224	\$19,165	\$482	\$0	\$0	\$19,647	\$31,871
5130060 Medicare Tax	\$24,318	\$9,351	\$956	\$323	\$0	\$10,630	\$34,948
5130065 Unemployment Benefits	\$0		\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$283,939	\$87,934	\$0	\$0	\$0	\$87,934	\$371,873
5130085 Other Related Benefits	\$0	\$105,763	\$0	\$0	\$0	\$105,763	\$105,763
5130095 Non-Taxable Fringe Benefits	\$8,100	\$1,500	\$0	\$0	\$0	\$1,500	\$9,600
TOTAL RELATED BENEFITS	\$885,100	\$233,534	\$19,420	\$3,814	\$0	\$256,768	\$1,141,868
TOTAL SALARIES & RELATED BENEFITS	\$3,086,078	\$354,676	\$85,330	\$26,077	\$0	\$466,083	\$3,552,161

Form 48109 — 267 - Major Repairs**2673 - Welcome Centers****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	100,000
Total:	\$100,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	To restore and make major repairs to the Welcome Centers as needed in an effort to maintain pleasant, safe and quality receptive centers for the traveling public. Many of the Centers have not had any major repair projects since their construction so these funds are to extend the longevity of the building while maintaining a welcoming appearance. Examples of commonly encountered repairs - HVAC systems, roofing, health & safety, plumbing, and other.
Cite performance indicators for the adjustment.	To maintain and increase the number of visitors to the Welcome Centers
What would the impact be if this is not funded?	Annually we strive to make all repairs needed at our centers so that they remain efficient and effective places for the traveling public to utilize. Making repairs as needed helps to prolong the buildings, equipment and grounds until the centers are slated for renovation at some future point. If we are not allowed to make these necessary repairs, operations of centers and visitations will start to degrade.
Is revenue a fixed amount or can it be adjusted?	The requested revenue funds are discretionary. Repairs, minor and major, are made as needed to avoid massive requirements in any given year. Our ability to make major and limited minor repairs will depend on dollars allocated.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 48116 — 267 - Balance to REC Forecast**2672 - Marketing****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,497,887)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,497,887)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(3,497,887)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,497,887)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(3,497,887)
Total:	\$(3,497,887)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to balance the Fees and Self-Generated means of finance to the Revenue Estimating Committee's December 19, 2024 adopted forecast. In addition, Tourism is requesting a \$500,000 drawdown from the fund due to prior year collections exceeding REC forecast. The additional funds will provide for marketing and promotion efforts in target markets both within the USA and abroad. Note the most recent REC forecast from May 21, 2025 was not used due to erroneous language in Act 11 of the 2024 Third Extraordinary Session which effectively reduced funds collected subject to R.S. 51:1286 by 99%. The cleanup language restoring collections to their previous level was introduced and passed in Act 384 of the 2025 Regular Session effective June 20, 2025 or 29 days after the May 21, 2025 REC forecast. For this reason, the December 19, 2024 was used as the budget base for projected collections.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes, restricted to advertising and promotion pursuant to R.S. 51:1286
Additional information or comments.	

Schedule C

REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 27-28 FORECAST
(In Million \$)

REVENUE SOURCE / DEDICATIONS	FY27 OPB 12/19/2024	FY28 OPB 12/19/2024	FY29 OPB 12/19/2024
Transportation Trust Fund	484.0	486.3	488.8
Transp Trust Fund: Construction Sub-Fund	49.0	374.2	374.3
Motor Veh. Lic.-Transp. Trust Fd.	67.3	57.8	57.8
Aviation Fuel Sales Tax-Transp. Trust Fd.	20.2	20.2	20.2
MV Lease Sales Tax-Transp. Trust Fd. C&F	1.3	1.3	1.3
Interest & Fees-Transp. Trust Fd.	30.6	30.6	30.6
Motor Fuels - TIME Program	121.0	121.6	122.1
Motor Veh.Lic - Hwy Fund #2	14.0	14.0	14.1
State Hwy Improvement Fd - Veh. Lics.	61.9	62.2	62.5
OMV Drivers' License Escrow Fund	3.1	3.1	3.1
Severance Tax -Parishes	46.0	46.5	46.4
Severance Tax - Atchafalaya Basin Cons. Fd.	0.0	0.0	0.0
Severance Tax - Forest Prod. Fund	2.5	2.5	2.6
Wildfire Suppression Subfund/Fire Protection Fd	0.9	0.9	0.9
Royalties - Parishes	12.3	12.3	12.2
Royalties-DNR Min. & Energy Oper. Fd.	1.6	1.6	1.6
Wetlands Fund	25.0	25.0	25.0
Quality Ed. Support Fund	30.0	30.0	30.0
Quality Ed. Support Fund	24.8	24.8	25.3
Tourist Promotion District	35.7	38.3	37.1
State Police Training Fund to UAL Fund	53.8	54.6	53.8
Sales Tax/5% Telecommin Fd for the Deaf	3.5	3.5	3.5
Excise Lic.-2% Fire Ins. Fd.	31.6	32.1	32.8
Excise Lic.-Fire Marshal Fd.	29.7	29.2	29.7
Insurance Fees	102.1	103.6	105.2
Excise Lic.-MATH Medicaid Managed Care	769.8	769.8	766.8
Excise Lic.-State Police Salary Fund	20.6	20.6	20.6
Video Draw Poker	70.7	70.7	70.7
Race/track Slots Enforc. & Educ. Fds.	32.3	32.3	32.3
Lottery Proceeds Fund	193.6	193.6	193.6
SELF Fund: Teacher/Faculty Payraise	140.4	140.4	140.4
Early O&M Fd. LBO / Fantasy / Sports Wager	13.5	13.9	13.9
Comm. Water Fd (70%), NOLA (30%), LBC	0.0	0.0	0.0
Riverboat "Gaming" Enforce.	55.3	55.3	55.3
Sports Wager, Public Safety	9.0	9.0	9.0
Compulsive Gaming Fund	4.5	4.5	4.5
Budget Stabilization Fund	25.0	25.0	25.0
Revenue Stabilization Fund	160.1	162.7	161.8
Hazardous Waste Funds	1.6	1.6	1.6
Supervision/Inspection Fee	10.5	10.5	10.5
Insur. Fee/Gasoline, Ag. Polt. Fund	4.4	4.4	4.4
Tobacco Settlement/cont. Tob Tax dedication	178.9	178.9	178.8
Tob Tax Health Care Fd / Reg Ent Fd	21.3	21.2	21.0
Tob Settlement Enforcement Fund	0.4	0.4	0.4
Rapid Response Fund/Econ Dev	10.0	10.0	10.0
Rapid Response Fund/Workforce	10.0	10.0	10.0
Unclaimed Property - I-49	15.0	15.0	15.9
Capitol Tech. Enhancement Fund	10.0	10.0	10.0
Revenue Department 1%	50.0	50.0	50.0
Drift Provider Fees	149.4	149.4	149.4
Total Dedications	3,173.6	3,620.5	3,528.6

Some columns and lines do not add precisely due to rounding.

Form 48117 — 267 - Self-Generated Funding Redirect to Tourism Efforts**2671 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(470,052)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(470,052)

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	(470,052)
TOTAL OTHER CHARGES	\$(470,052)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(470,052)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(470,052)
Total:	\$(470,052)

Statutory Dedications

	Amount
Total:	—

2672 - Marketing**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	560,052
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$560,052

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$6,912,833
Other Charges	(147,461)
Debt Service	—
Interagency Transfers	(6,205,320)
TOTAL OTHER CHARGES	\$(6,352,781)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$560,052

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	560,052
Total:	\$560,052

Statutory Dedications

	Amount
Total:	—

2673 - Welcome Centers**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(90,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(90,000)

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	(90,000)
TOTAL OTHER CHARGES	\$(90,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(90,000)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(90,000)
Total:	\$(90,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Requesting tourism self-generated funding be redirected from other DCRT agencies to operational expenses within the Office of Tourism. Program 200 (Marketing) - funding will provide for advertising and promotion. Agencies receiving funding are: Office of the Lt. Governor (04-146), Office of the Secretary (06-261), Office of State Library (06-262), Office of State Museum (06-263), and the Office of Cultural Development (06-265).
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	As this funding to other agencies represents roughly \$7M in the Tourism budget, Tourism would continue to utilize 20-25% less for marketing and promotion of the state.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	Yes, pursuant to R.S. 51:1286
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	276,423	(275,000)	—	1,423
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	38,866,775	(2,616,775)	—	36,250,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,186,414	\$(2,891,775)	—	\$36,294,639
Salaries	3,830,818	397,210	—	4,228,028
Other Compensation	301,640	—	—	301,640
Related Benefits	2,068,294	284,925	—	2,353,219
TOTAL PERSONAL SERVICES	\$6,200,752	\$682,135	—	\$6,882,887
Travel	646,500	14,874	—	661,374
Operating Services	8,575,833	197,249	—	8,773,082
Supplies	141,075	3,249	—	144,324
TOTAL OPERATING EXPENSES	\$9,363,408	\$215,372	—	\$9,578,780
PROFESSIONAL SERVICES	\$14,357,599	\$3,745,171	—	\$18,102,770
Other Charges	1,932,680	(765,501)	—	1,167,179
Debt Service	—	—	—	—
Interagency Transfers	7,228,395	(6,765,372)	—	463,023
TOTAL OTHER CHARGES	\$9,161,075	\$(7,530,873)	—	\$1,630,202
Acquisitions	—	—	—	—
Major Repairs	103,580	(3,580)	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$103,580	\$(3,580)	—	\$100,000
TOTAL EXPENDITURES	\$39,186,414	\$(2,891,775)	—	\$36,294,639
Classified	75	—	—	75
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	78

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2671 Administrative	2672 Marketing	2673 Welcome Centers
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

2671 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	225,000	(225,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,161,499	(415,721)	—	1,745,778
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,386,499	\$(640,721)	—	\$1,745,778
Salaries	657,250	65,233	—	722,483
Other Compensation	—	—	—	—
Related Benefits	541,618	(13,864)	—	527,754
TOTAL PERSONAL SERVICES	\$1,198,868	\$51,369	—	\$1,250,237
Travel	31,000	713	—	31,713
Operating Services	83,024	1,911	—	84,935
Supplies	14,695	338	—	15,033
TOTAL OPERATING EXPENSES	\$128,719	\$2,962	—	\$131,681
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	225,000	(225,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	833,912	(470,052)	—	363,860
TOTAL OTHER CHARGES	\$1,058,912	\$(695,052)	—	\$363,860
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,386,499	\$(640,721)	—	\$1,745,778
Classified	6	—	—	6
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2672 - Marketing

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	51,423	(50,000)	—	1,423
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	32,756,968	(2,584,405)	—	30,172,563
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,851,607	\$(2,634,405)	—	\$30,217,202
Salaries	1,274,230	122,662	—	1,396,892
Other Compensation	—	—	—	—
Related Benefits	641,576	42,021	—	683,597
TOTAL PERSONAL SERVICES	\$1,915,806	\$164,683	—	\$2,080,489
Travel	600,000	13,800	—	613,800
Operating Services	8,147,533	187,393	—	8,334,926
Supplies	16,000	369	—	16,369
TOTAL OPERATING EXPENSES	\$8,763,533	\$201,562	—	\$8,965,095
PROFESSIONAL SERVICES	\$14,357,599	\$3,745,171	—	\$18,102,770
Other Charges	1,532,680	(540,501)	—	992,179
Debt Service	—	—	—	—
Interagency Transfers	6,281,989	(6,205,320)	—	76,669
TOTAL OTHER CHARGES	\$7,814,669	\$(6,745,821)	—	\$1,068,848
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$32,851,607	\$(2,634,405)	—	\$30,217,202
Classified	18	—	—	18
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2673 - Welcome Centers

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,948,308	383,351	—	4,331,659
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,948,308	\$383,351	—	\$4,331,659
Salaries	1,899,338	209,315	—	2,108,653
Other Compensation	301,640	—	—	301,640
Related Benefits	885,100	256,768	—	1,141,868
TOTAL PERSONAL SERVICES	\$3,086,078	\$466,083	—	\$3,552,161
Travel	15,500	361	—	15,861
Operating Services	345,276	7,945	—	353,221
Supplies	110,380	2,542	—	112,922
TOTAL OPERATING EXPENSES	\$471,156	\$10,848	—	\$482,004
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	175,000	—	—	175,000
Debt Service	—	—	—	—
Interagency Transfers	112,494	(90,000)	—	22,494
TOTAL OTHER CHARGES	\$287,494	\$(90,000)	—	\$197,494
Acquisitions	—	—	—	—
Major Repairs	103,580	(3,580)	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$103,580	\$(3,580)	—	\$100,000
TOTAL EXPENDITURES	\$3,948,308	\$383,351	—	\$4,331,659
Classified	51	—	—	51
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	78

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	276,423	(275,000)	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	38,866,775	(2,616,775)	—	—	36,250,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,186,414	\$(2,891,775)	—	—	\$36,294,639
Salaries	3,830,818	397,210	—	—	4,228,028
Other Compensation	301,640	—	—	—	301,640
Related Benefits	2,068,294	284,925	—	—	2,353,219
TOTAL PERSONAL SERVICES	\$6,200,752	\$682,135	—	—	\$6,882,887
Travel	646,500	14,874	—	—	661,374
Operating Services	8,575,833	197,249	—	—	8,773,082
Supplies	141,075	3,249	—	—	144,324
TOTAL OPERATING EXPENSES	\$9,363,408	\$215,372	—	—	\$9,578,780
PROFESSIONAL SERVICES	\$14,357,599	\$3,745,171	—	—	\$18,102,770
Other Charges	1,932,680	(765,501)	—	—	1,167,179
Debt Service	—	—	—	—	—
Interagency Transfers	7,228,395	(6,765,372)	—	—	463,023
TOTAL OTHER CHARGES	\$9,161,075	\$(7,530,873)	—	—	\$1,630,202
Acquisitions	—	—	—	—	—
Major Repairs	103,580	(3,580)	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$103,580	\$(3,580)	—	—	\$100,000
TOTAL EXPENDITURES	\$39,186,414	\$(2,891,775)	—	—	\$36,294,639
Classified	75	—	—	—	75
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	38,866,775	(2,616,775)	—	—	36,250,000
Total:	\$38,866,775	\$(2,616,775)	—	—	\$36,250,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Events Incentive Fund	—	—	—	—	—
Major Events Incentive Fund	—	—	—	—	—
Pending Stat Ded	—	—	—	—	—
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	225,000	(225,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,161,499	(415,721)	—	—	1,745,778
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,386,499	\$(640,721)	—	—	\$1,745,778
Salaries	657,250	65,233	—	—	722,483
Other Compensation	—	—	—	—	—
Related Benefits	541,618	(13,864)	—	—	527,754
TOTAL PERSONAL SERVICES	\$1,198,868	\$51,369	—	—	\$1,250,237
Travel	31,000	713	—	—	31,713
Operating Services	83,024	1,911	—	—	84,935
Supplies	14,695	338	—	—	15,033
TOTAL OPERATING EXPENSES	\$128,719	\$2,962	—	—	\$131,681
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	225,000	(225,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	833,912	(470,052)	—	—	363,860
TOTAL OTHER CHARGES	\$1,058,912	\$(695,052)	—	—	\$363,860
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,386,499	\$(640,721)	—	—	\$1,745,778
Classified	6	—	—	—	6
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,161,499	(415,721)	—	—	1,745,778
Total:	\$2,161,499	\$(415,721)	—	—	\$1,745,778

Statutory Dedications

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

2672 - Marketing

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	51,423	(50,000)	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	32,756,968	(2,584,405)	—	—	30,172,563
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,851,607	\$(2,634,405)	—	—	\$30,217,202
Salaries	1,274,230	122,662	—	—	1,396,892
Other Compensation	—	—	—	—	—
Related Benefits	641,576	42,021	—	—	683,597
TOTAL PERSONAL SERVICES	\$1,915,806	\$164,683	—	—	\$2,080,489
Travel	600,000	13,800	—	—	613,800
Operating Services	8,147,533	187,393	—	—	8,334,926
Supplies	16,000	369	—	—	16,369
TOTAL OPERATING EXPENSES	\$8,763,533	\$201,562	—	—	\$8,965,095
PROFESSIONAL SERVICES	\$14,357,599	\$3,745,171	—	—	\$18,102,770
Other Charges	1,532,680	(540,501)	—	—	992,179
Debt Service	—	—	—	—	—
Interagency Transfers	6,281,989	(6,205,320)	—	—	76,669
TOTAL OTHER CHARGES	\$7,814,669	\$(6,745,821)	—	—	\$1,068,848
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$32,851,607	\$(2,634,405)	—	—	\$30,217,202
Classified	18	—	—	—	18
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	32,756,968	(2,584,405)	—	—	30,172,563
Total:	\$32,756,968	\$(2,584,405)	—	—	\$30,172,563

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Events Incentive Fund	—	—	—	—	—
Major Events Incentive Fund	—	—	—	—	—
Pending Stat Ded	—	—	—	—	—
Total:	—	—	—	—	—

2673 - Welcome Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,948,308	383,351	—	—	4,331,659
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,948,308	\$383,351	—	—	\$4,331,659
Salaries	1,899,338	209,315	—	—	2,108,653
Other Compensation	301,640	—	—	—	301,640
Related Benefits	885,100	256,768	—	—	1,141,868
TOTAL PERSONAL SERVICES	\$3,086,078	\$466,083	—	—	\$3,552,161
Travel	15,500	361	—	—	15,861
Operating Services	345,276	7,945	—	—	353,221
Supplies	110,380	2,542	—	—	112,922
TOTAL OPERATING EXPENSES	\$471,156	\$10,848	—	—	\$482,004
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	175,000	—	—	—	175,000
Debt Service	—	—	—	—	—
Interagency Transfers	112,494	(90,000)	—	—	22,494
TOTAL OTHER CHARGES	\$287,494	\$(90,000)	—	—	\$197,494
Acquisitions	—	—	—	—	—
Major Repairs	103,580	(3,580)	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$103,580	\$(3,580)	—	—	\$100,000
TOTAL EXPENDITURES	\$3,948,308	\$383,351	—	—	\$4,331,659
Classified	51	—	—	—	51
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,948,308	383,351	—	—	4,331,659
Total:	\$3,948,308	\$383,351	—	—	\$4,331,659

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	126,423	276,423	(275,000)	—	—	1,423	(275,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	35,434,400	38,866,775	(2,616,775)	—	—	36,250,000	(2,616,775)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	127,768	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,688,591	\$39,186,414	\$(2,891,775)	—	—	\$36,294,639	\$(2,891,775)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,591,503	3,830,818	397,210	—	—	4,228,028	397,210
Other Compensation	316,813	301,640	—	—	—	301,640	—
Related Benefits	1,874,621	2,068,294	284,925	—	—	2,353,219	284,925
TOTAL PERSONAL SERVICES	\$5,782,937	\$6,200,752	\$682,135	—	—	\$6,882,887	\$682,135
Travel	819,999	646,500	14,874	—	—	661,374	14,874
Operating Services	5,717,022	8,575,833	197,249	—	—	8,773,082	197,249
Supplies	134,153	141,075	3,249	—	—	144,324	3,249
TOTAL OPERATING EXPENSES	\$6,671,174	\$9,363,408	\$215,372	—	—	\$9,578,780	\$215,372
PROFESSIONAL SERVICES	\$10,785,188	\$14,357,599	\$3,745,171	—	—	\$18,102,770	\$3,745,171
Other Charges	6,387,693	1,932,680	(765,501)	—	—	1,167,179	(765,501)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,910,582	7,228,395	(6,765,372)	—	—	463,023	(6,765,372)
TOTAL OTHER CHARGES	\$12,298,275	\$9,161,075	\$(7,530,873)	—	—	\$1,630,202	\$(7,530,873)
Acquisitions	23,069	—	—	—	—	—	—
Major Repairs	127,949	103,580	(3,580)	—	—	100,000	(3,580)
TOTAL ACQ. & MAJOR REPAIRS	\$151,018	\$103,580	\$(3,580)	—	—	\$100,000	\$(3,580)
TOTAL EXPENDITURES	\$35,688,591	\$39,186,414	\$(2,891,775)	—	—	\$36,294,639	\$(2,891,775)
Classified	75	75	—	—	—	75	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	—	—	—	76	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	78	78	—	—	—	78	—

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	125,000	225,000	(225,000)	—	—	—	(225,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,990,411	2,161,499	(415,721)	—	—	1,745,778	(415,721)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,115,411	\$2,386,499	\$(640,721)	—	—	\$1,745,778	\$(640,721)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	601,106	657,250	65,233	—	—	722,483	65,233
Other Compensation	—	—	—	—	—	—	—
Related Benefits	473,982	541,618	(13,864)	—	—	527,754	(13,864)
TOTAL PERSONAL SERVICES	\$1,075,088	\$1,198,868	\$51,369	—	—	\$1,250,237	\$51,369
Travel	39,711	31,000	713	—	—	31,713	713
Operating Services	54,512	83,024	1,911	—	—	84,935	1,911
Supplies	2,699	14,695	338	—	—	15,033	338
TOTAL OPERATING EXPENSES	\$96,922	\$128,719	\$2,962	—	—	\$131,681	\$2,962
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	125,000	225,000	(225,000)	—	—	—	(225,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	818,401	833,912	(470,052)	—	—	363,860	(470,052)
TOTAL OTHER CHARGES	\$943,401	\$1,058,912	\$(695,052)	—	—	\$363,860	\$(695,052)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,115,411	\$2,386,499	\$(640,721)	—	—	\$1,745,778	\$(640,721)
Classified	6	6	—	—	—	6	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2672 - Marketing

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,423	51,423	(50,000)	—	—	1,423	(50,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	29,711,382	32,756,968	(2,584,405)	—	—	30,172,563	(2,584,405)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	127,768	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,840,572	\$32,851,607	\$(2,634,405)	—	—	\$30,217,202	\$(2,634,405)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,076,823	1,274,230	122,662	—	—	1,396,892	122,662
Other Compensation	7,230	—	—	—	—	—	—
Related Benefits	546,215	641,576	42,021	—	—	683,597	42,021
TOTAL PERSONAL SERVICES	\$1,630,268	\$1,915,806	\$164,683	—	—	\$2,080,489	\$164,683
Travel	763,827	600,000	13,800	—	—	613,800	13,800
Operating Services	5,422,920	8,147,533	187,393	—	—	8,334,926	187,393
Supplies	21,439	16,000	369	—	—	16,369	369
TOTAL OPERATING EXPENSES	\$6,208,186	\$8,763,533	\$201,562	—	—	\$8,965,095	\$201,562
PROFESSIONAL SERVICES	\$10,785,188	\$14,357,599	\$3,745,171	—	—	\$18,102,770	\$3,745,171
Other Charges	6,184,963	1,532,680	(540,501)	—	—	992,179	(540,501)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,031,967	6,281,989	(6,205,320)	—	—	76,669	(6,205,320)
TOTAL OTHER CHARGES	\$11,216,930	\$7,814,669	\$(6,745,821)	—	—	\$1,068,848	\$(6,745,821)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,840,572	\$32,851,607	\$(2,634,405)	—	—	\$30,217,202	\$(2,634,405)
Classified	18	18	—	—	—	18	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	18	18	—	—	—	18	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2673 - Welcome Centers

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,732,608	3,948,308	383,351	—	—	4,331,659	383,351
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,732,608	\$3,948,308	\$383,351	—	—	\$4,331,659	\$383,351

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,913,573	1,899,338	209,315	—	—	2,108,653	209,315
Other Compensation	309,583	301,640	—	—	—	301,640	—
Related Benefits	854,424	885,100	256,768	—	—	1,141,868	256,768
TOTAL PERSONAL SERVICES	\$3,077,581	\$3,086,078	\$466,083	—	—	\$3,552,161	\$466,083
Travel	16,461	15,500	361	—	—	15,861	361
Operating Services	239,589	345,276	7,945	—	—	353,221	7,945
Supplies	110,015	110,380	2,542	—	—	112,922	2,542
TOTAL OPERATING EXPENSES	\$366,065	\$471,156	\$10,848	—	—	\$482,004	\$10,848
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	77,730	175,000	—	—	—	175,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,214	112,494	(90,000)	—	—	22,494	(90,000)
TOTAL OTHER CHARGES	\$137,944	\$287,494	\$(90,000)	—	—	\$197,494	\$(90,000)
Acquisitions	23,069	—	—	—	—	—	—
Major Repairs	127,949	103,580	(3,580)	—	—	100,000	(3,580)
TOTAL ACQ. & MAJOR REPAIRS	\$151,018	\$103,580	\$(3,580)	—	—	\$100,000	\$(3,580)
TOTAL EXPENDITURES	\$3,732,608	\$3,948,308	\$383,351	—	—	\$4,331,659	\$383,351
Classified	51	51	—	—	—	51	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	51	—	—	—	51	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	—	—	—	78	—

Addenda

INTERAGENCY TRANSFERS

Interagency Transfers

Fully Explain and Justify each item by Number, from the BR-19, by Program including Legal Citation if applicable. Use Continuation Sheets if Necessary.

BR-19A

AGENCY DISTRIBUTION														
Agency/Purpose	FY '26 E.O.B.	FY '27 Request	DOA 107	OSP 419	CS 560	ORM 804	LPAA 806	OTS 815	Procurement 820	Program				
										100	200	300	(+/-)	
Department of Civil Service	26,576	26,576			26,576					26,576			0	
Administrative cost for providing personnel related services and the Comprehensive Public Training Program.														
Division of Administration - Uniform Payroll System	4,967	4,967	4,967							4,967			0	
Administrative cost reimbursement for Uniform Payroll System is assessed annually and adjustments to the budget are made by DOA - Office of Planning and Budget.														
Department of Culture, Recreation and Tourism														
Office of Lt. Governor (04-146)	1,095,750	0											0	
Office of the Secretary (06-261)	1,406,079	0											0	
Office of State Library (06-262)	821,436	0											0	
Office of State Museum (06-263)	1,440,474	0											0	
Office of State Parks (06-264)	0	0											0	
Office of Cultural Development (06-265) - \$147,461 in O.C. Program 200	2,001,633	0											0	
Office of State Printing	82,261	82,261						82,261		1,248	76,669	4,344	0	
Interagency transfer of funds for printing														
Division of Administration - Office of Risk Management	158,056	158,056				158,056				158,056			0	
Interagency transfer of funds for insurance cost														
OSB														
Contingency for Planned Annex Improvements/Repairs	0	0											0	
Division of Administration - Building & Grounds														
Maintenance in State Owned Buildings - Capitol Annex	84,810	84,810	84,810							84,810			0	
Maintenance in State Owned Buildings (Security) - Capitol Annex	21,076	21,076		21,076						21,076			0	
Division of Administration - Mail Service	1,020	1,020	1,020							1,020			0	
Messenger services fee for delivery between departments and agencies.														
Office of Telecommunications	18,150	18,150						18,150				18,150	0	
Interagency transfer of funds for telephone services														
Division of Administration - Office of Technology Services	60,175	60,175						60,175		60,175			0	
LaGov HCM with Payroll and LaGov SRM														
Division of Administration - Office of State Procurement	4,091	4,091							4,091	4,091			0	
LA Property Assistance Agency - Fleet Services	1,841	1,841					1,841			1,841			0	
TOTAL IAT	7,228,395	463,023	90,797	21,076	26,576	158,056	1,841	160,586	4,091	363,860	76,669	22,494	0	
0	7,228,395	463,023							463,023	363,860	76,669	22,494		
	0	0								0	0	0		
										Means of Finance	Program 100	Program 200	Program 300	Req. Total
										000		1,423		1,423
										002	363,860	75,246	22,494	461,600
										Total	363,860	76,669	22,494	463,023

Agency: 267 CRT - OFFICE OF TOURISM				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 267 CRT - OFFICE OF TOURISM

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 267 CRT - OFFICE OF TOURISM

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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: 267 CRT - OFFICE OF TOURISM	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 267 CRT - OFFICE OF TOURISM	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 267 CRT - OFFICE OF TOURISM	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 267 CRT - OFFICE OF TOURISM

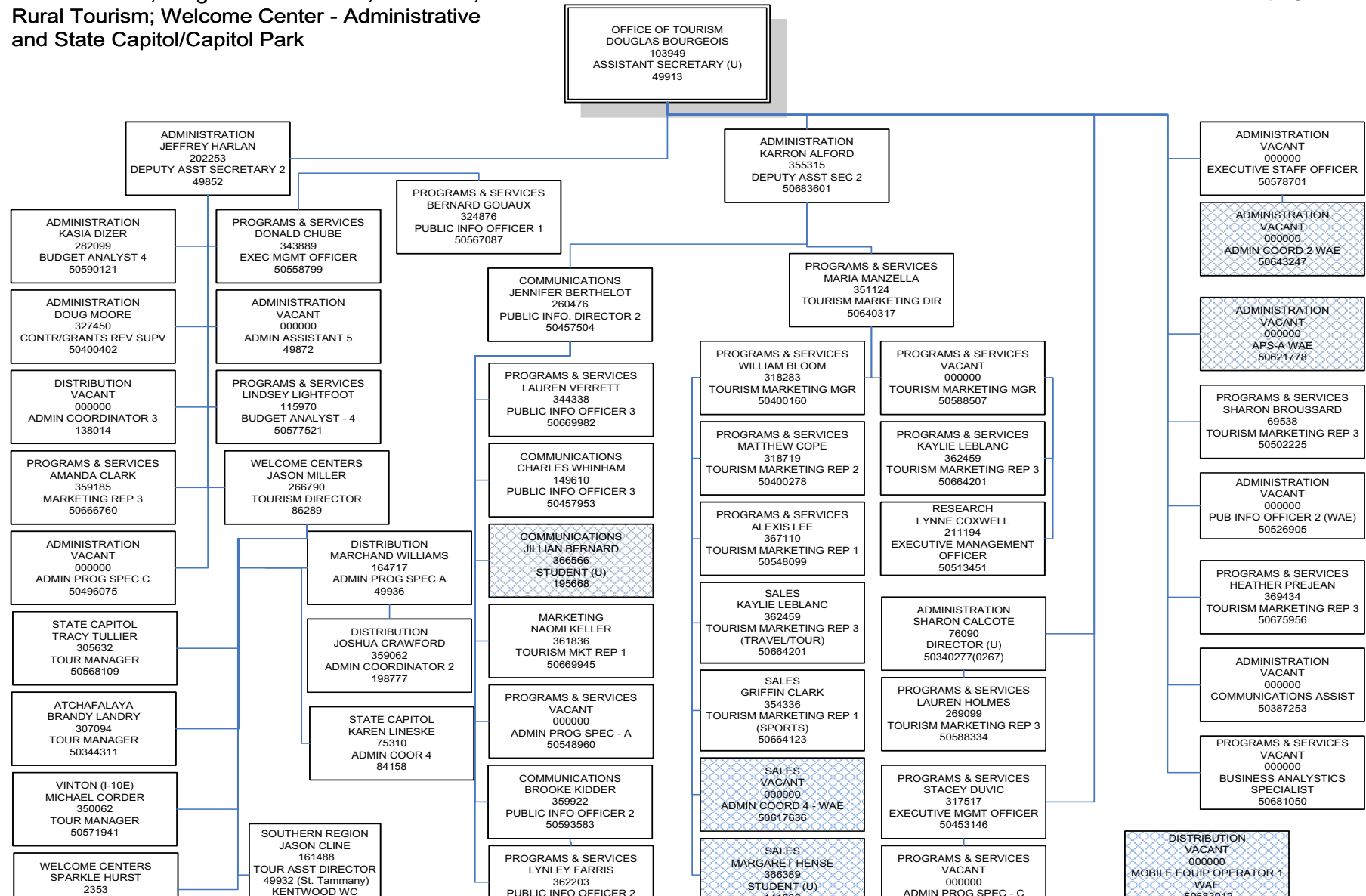
STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA

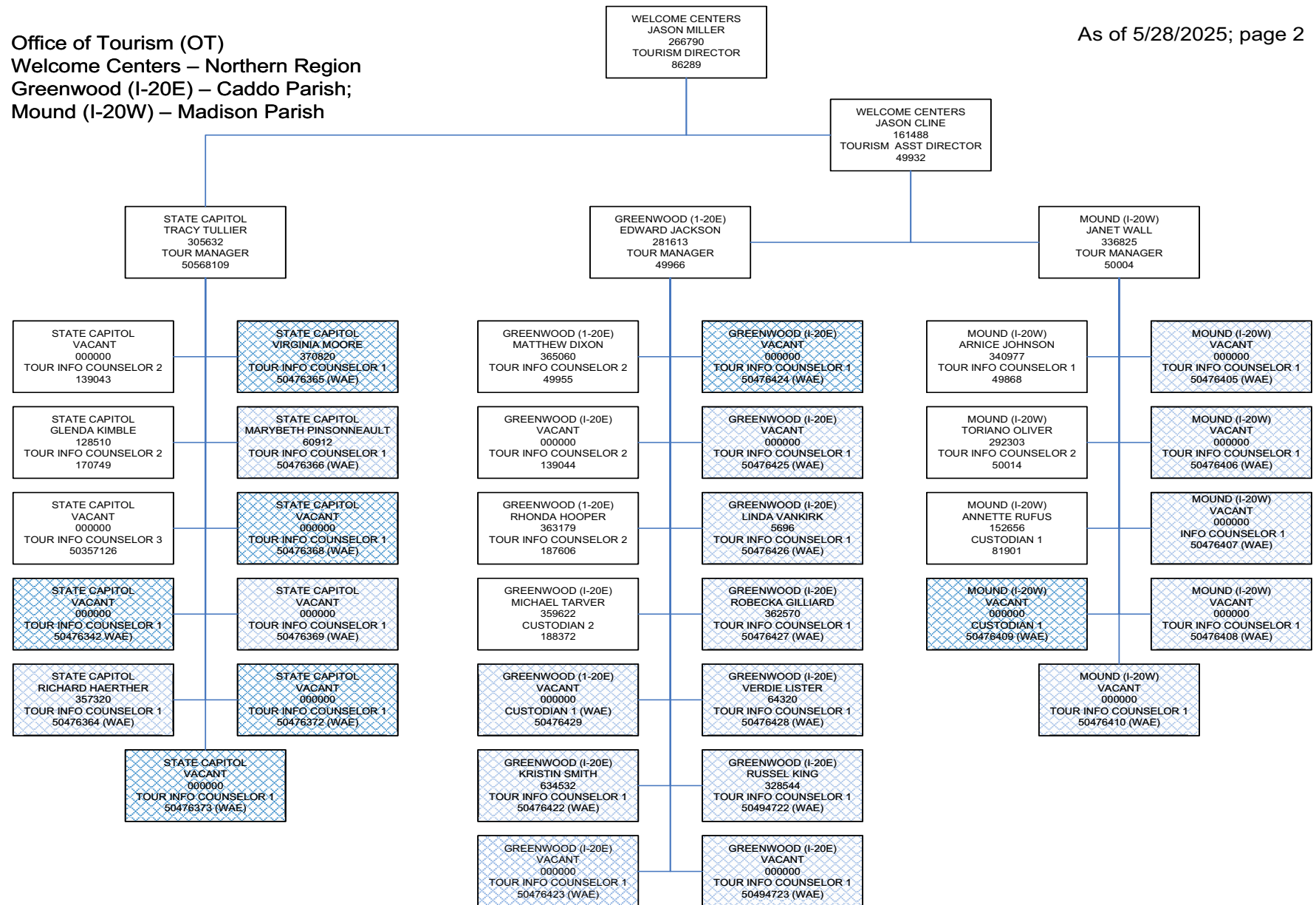
Office of Tourism (OT)
Administration; Programs & Services; Research;
Rural Tourism; Welcome Center - Administrative
and State Capitol/Capitol Park

As of 5/2/2025; page 1



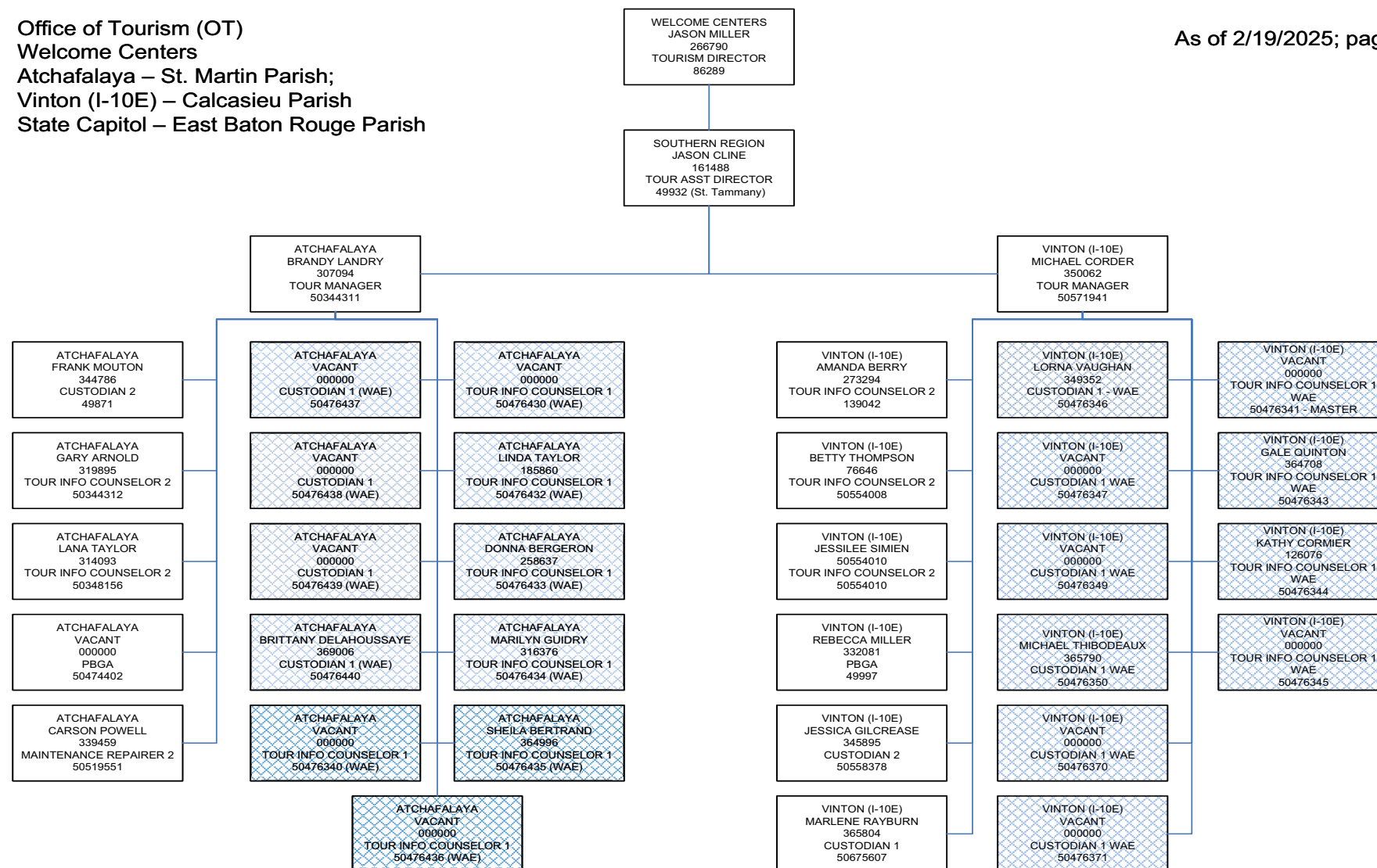
As of 5/28/2025; page 2

Office of Tourism (OT)
 Welcome Centers – Northern Region
 Greenwood (I-20E) – Caddo Parish;
 Mound (I-20W) – Madison Parish



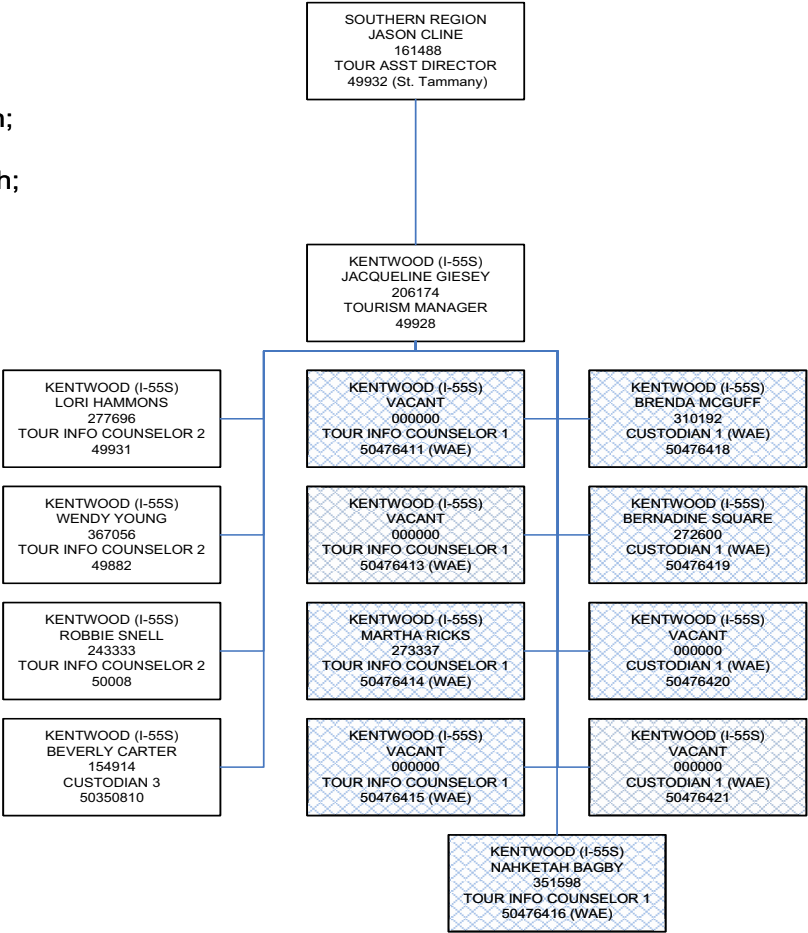
Office of Tourism (OT)
 Welcome Centers
 Atchafalaya – St. Martin Parish;
 Vinton (I-10E) – Calcasieu Parish
 State Capitol – East Baton Rouge Parish

As of 2/19/2025; page 3



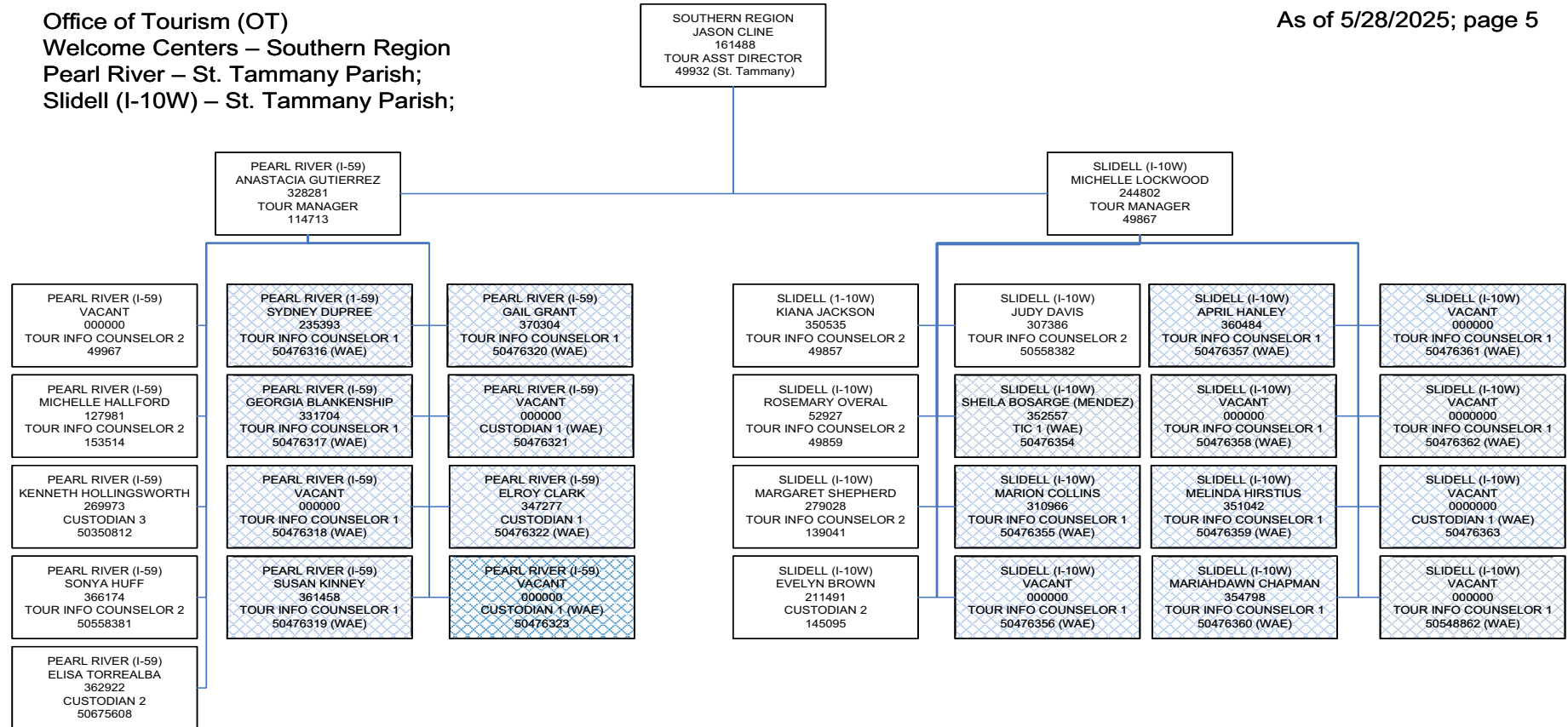
Office of Tourism (OT)
Welcome Centers – Southern Region
Kentwood (I-55S) - Tangipahoa Parish;
New Orleans - Orleans Parish;
St. Francisville – West Feliciana Parish;

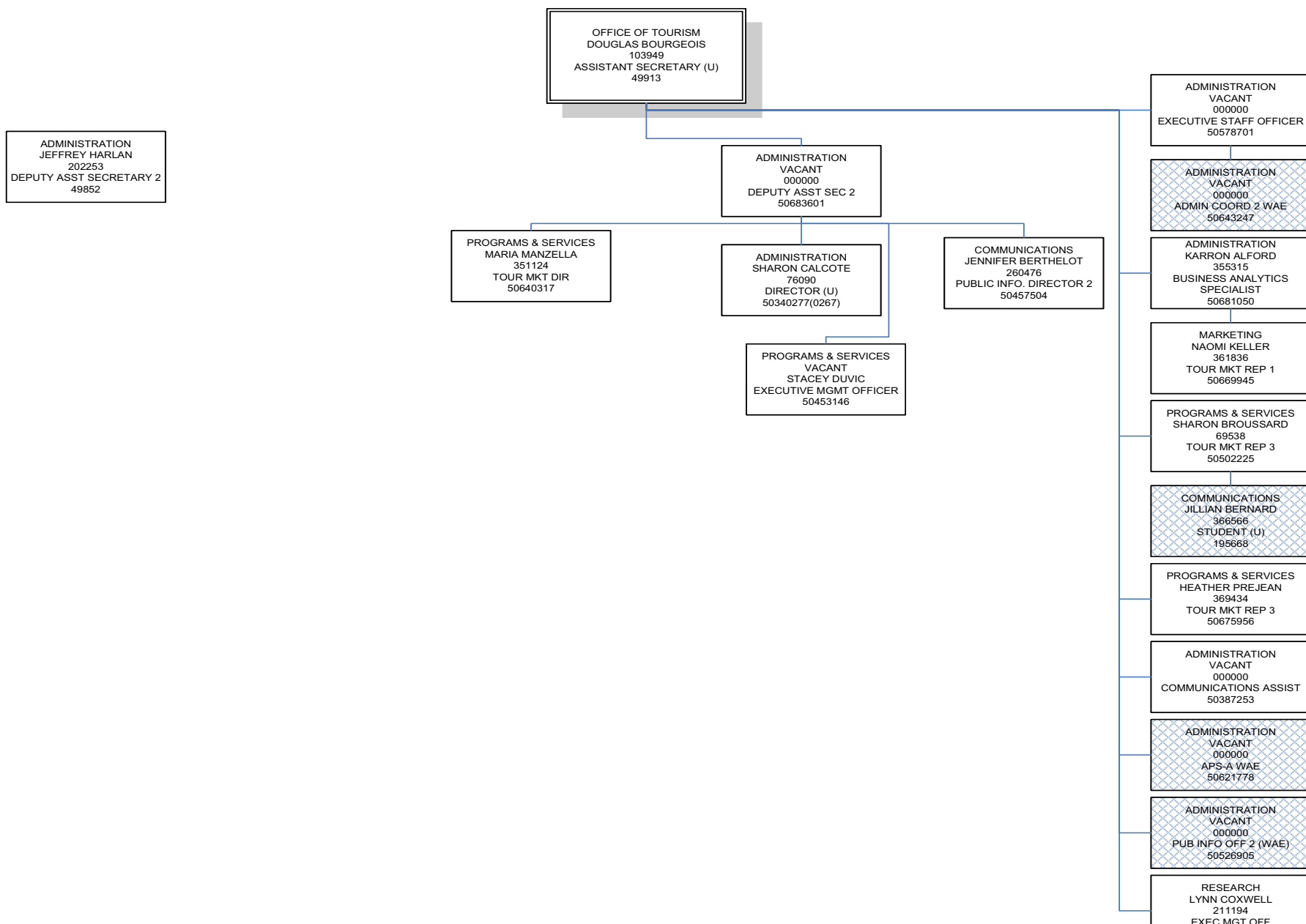
As of 05/20/2025; page 4



As of 5/28/2025; page 5

Office of Tourism (OT)
Welcome Centers – Southern Region
Pearl River – St. Tammany Parish;
Slidell (I-10W) – St. Tammany Parish;







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