Agency Budget Request

FISCAL YEAR 2027–2028



Culture Recreation and Tourism

267 — Office of Tourism



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

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: Nancy Watkins	HEAD OF BUDGET UNIT:
PRINTED NAME/TITLE: Nancy Watkins, Undersecretary	PRINTED NAME/TITLE: Doug Bourgeois, Assistant Secretary
DATE: October 23, 2026	DATE: October 23, 2026
EMAIL ADDRESS: nwatkins@crt.la.gov	EMAIL ADDRESS: dbourgeois@crt.la.gov

PROGRAM CONTACT PERSON: Jeff Harlan	FINANCIAL CONTACT PERSON: Nancy Watkins
TITLE: Deputy Assistant Secretary	TITLE: Undersecretary
TELEPHONE NUMBER: (225) 342-5693	TELEPHONE NUMBER: (225) 342-8201
EMAIL ADDRESS: jharlan@crt.la.gov	EMAIL ADDRESS: nwatkins@crt.la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 06A - 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: 1322 - Calendar year tax generated visitor spending is calculated annually by MMGY Global 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. MMGY 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 - Calendar year visitation is calculated annually by MMGY Global 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. MMGY uses person-stays, which counts every stay on a trip.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1322	K	Direct visitor spending by visitors to Louisiana (billions) 1	D	19.2	19.5	19	19	21	0	0
1323	K	Total number of visitors to Louisiana (millions) 2	N	44.5	45	45.6	45.6	46	0	0

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: 1325 - Calendar year state sales tax generated from visitor spending is calculated annually in June by Tourism Economics. Tourism Economics 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, which combines state & local taxes (in billions). 15675 - 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1325	K	State taxes collected from visitor spending (millions) 1	D	875	2.3	900	900	1.3	0	0
15675	K	Total mail and telephone inquiries, signals of intent to visit and walk-ins 2	N	690,280	540,552	600,000	600,000	543,000	0	0

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: 15677 - 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 - 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
15677	K	Number of people employed directly in travel and tourism industry in Louisiana 1	N	221,000	225,600	229,000	229,000	228,000	0	0
15678	S	Hotel/Motel Room Nights Sold 2	N	23,000,000	20,799,338	22,000,000	22,000,000	21,000,000	0	0

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: 1328 - 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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1328	K	Total Visitors to Welcome Centers 1	N	596,641	472,345	545,000	545,000	500,000	0	0

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:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	226,423	301,423	1,423	(300,000)	(99.53)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	43,216	—	—
FEES & SELF-GENERATED	35,372,320	40,536,424	42,000,000	1,463,576	3.61%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,598,743**	**$40,881,063**	**$42,044,639**	**$1,163,576**	**2.85%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	35,372,320	40,536,424	42,000,000	1,463,576	3.61%
Total:	**$35,372,320**	**$40,536,424**	**$42,000,000**	**$1,463,576**	**3.61%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,743,984	4,281,275	4,452,304	171,029	3.99%
Other Compensation	308,962	301,640	380,805	79,165	26.24%
Related Benefits	1,921,232	2,163,482	2,315,282	151,800	7.02%
TOTAL PERSONAL SERVICES	**$5,974,177**	**$6,746,397**	**$7,148,391**	**$401,994**	**5.96%**
Travel	745,184	696,500	713,080	16,580	2.38%
Operating Services	6,378,605	8,525,833	9,328,754	802,921	9.42%
Supplies	127,907	141,075	144,434	3,359	2.38%
TOTAL OPERATING EXPENSES	**$7,251,696**	**$9,363,408**	**$10,186,268**	**$822,860**	**8.79%**
PROFESSIONAL SERVICES	**$14,948,476**	**$15,856,662**	**$22,845,636**	**$6,988,974**	**44.08%**
Other Charges	1,161,020	1,591,780	1,325,770	(266,010)	(16.71)%
Debt Service	—	—	—	—	—
Interagency Transfers	6,174,442	7,222,816	438,574	(6,784,242)	(93.93)%
TOTAL OTHER CHARGES	**$7,335,461**	**$8,814,596**	**$1,764,344**	**$(7,050,252)**	**(79.98)%**
Acquisitions	—	—	—	—	—
Major Repairs	88,932	100,000	100,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$88,932**	**$100,000**	**$100,000**	**—**	**—**
TOTAL EXPENDITURES	**$35,598,743**	**$40,881,063**	**$42,044,639**	**$1,163,576**	**2.85%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	226,423	301,423	1,423	(300,000)
Interagency Transfers	—	43,216	43,216	—
Fees & Self-generated Revenues	35,372,320	40,536,424	42,000,000	1,463,576
Total:	**$35,598,743**	**$40,881,063**	**$42,044,639**	**$1,163,576**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,554,000	4,105,823	4,258,027	152,204
5110020	SAL-CLASS-TO-TERM	10,780	—	—	—
5110025	SAL-UNCLASS-TO-REG	179,204	175,452	194,277	18,825
Total Salaries:		**$3,743,984**	**$4,281,275**	**$4,452,304**	**$171,029**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	300,120	301,640	380,805	79,165
5120035	STUDENT LABOR	8,806	—	—	—
5120105	COMP-CL-NON TO-OT	36	—	—	—
Total Other Compensation:		**$308,962**	**$301,640**	**$380,805**	**$79,165**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,080,650	1,515,070	1,196,632	(318,438)
5130020	RET CONTR-TEACHERS	16,403	14,878	17,236	2,358
5130050	POSTRET BENEFITS	205,357	216,000	216,000	—
5130055	FICA TAX (OASDI)	30,556	12,224	30,656	18,432
5130060	MEDICARE TAX	55,095	32,417	70,079	37,662

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	4,841	5,797	5,797	—
5130070	GRP INS CONTRIBUTION	507,565	356,690	659,261	302,571
5130085	OTH RELATED BENEFIT	—	—	97,901	97,901
5130090	TAXABLE FRINGE BEN	20,765	—	1,500	1,500
5130095	NON-TAX FRINGE BEN	—	10,406	20,220	9,814
Total Related Benefits:		**$1,921,232**	**$2,163,482**	**$2,315,282**	**$151,800**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	41,872	7,000	7,167	167
5210015	IN-STATE TRAVEL-CONF	2,008	25,000	25,596	596
5210020	IN-STATE TRAV-FIELD	2,870	12,000	12,287	287
5210030	IN-STATE TRV-IT/TRN	60	—	—	—
5210050	OUT-OF-STATE TRV-ADM	220,402	82,500	84,464	1,964
5210055	OUT-OF-STTRV-CONF	102,074	550,000	563,090	13,090
5210060	OUT-OF-STTRV-FIELD	182,257	20,000	20,476	476
5210090	TRAVEL EXP REIMBURSE	27	—	—	—
5210110	CONFERENCE REG FEES	193,614	—	—	—
Total Travel:		**$745,184**	**$696,500**	**$713,080**	**$16,580**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	562,522	693,200	709,698	16,498
5310005	SERV-PRINTING	11,604	6,500	6,655	155
5310006	SERV-TRAVEL & MEETNG	11,531	2,575,000	2,636,285	61,285
5310007	SERV-TRANSPORTATION	76,837	76,000	77,809	1,809
5310010	SERV-DUES & OTHER	359,714	350,500	358,842	8,342

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	267,471	—	—	—
5310014	SERV-DRUG TESTING	696	2,250	2,304	54
5310015	SERV-SECURITY	1,068	420	430	10
5310019	SERV-FREIGHT	1,164	100,000	102,380	2,380
5310025	SERV-LOCKSMITH	475	—	—	—
5310027	SERV-SPONSORSHIPS	3,523,714	3,707,436	4,395,673	688,237
5310030	SERV-ADMIN FEES	3,530	200	205	5
5310036	SERV - TRADE SHOW	707,721	—	—	—
5310037	SERV - TRAINING	69,374	—	—	—
5310400	SERV-MISC	326,837	587,232	601,208	13,976
5330001	MAINT-BUILDINGS	12,019	76,620	78,443	1,823
5330003	MAINT-PESTCONTROL	3,007	11,050	11,313	263
5330007	MAINT-PROPERTY	—	5,250	5,376	126
5330008	MAINT-EQUIPMENT	5,268	10,500	10,751	251
5330012	MAINT-JANITORIAL	49,439	—	—	—
5330014	MAINT-GROUNDS	1,840	5,800	5,938	138
5330017	MAINT-DATA SOFTWARE	—	20,024	20,501	477
5330018	MAINT-AUTO REPAIRS	26,536	5,250	5,376	126
5330028	MAINT-TERMITE CNTRL	150	150	154	4
5340010	RENT-REAL ESTATE	36,000	—	—	—
5340020	RENT-EQUIPMENT	48,659	28,751	29,435	684
5340045	RENT-STORAGE SPACE	2,936	—	—	—
5340070	RENT-OTHER	—	36,750	37,625	875
5340072	SOFTWARE LICENSING	10,209	—	—	—
5340078	RENT-DATA-LIC SOFT	—	7,000	7,167	167
5350001	UTIL-INTERNET PROVID	6,423	5,000	5,121	121
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,048	48

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	5,105	—	—	—
5350006	UTIL-MAIL/DEL/POST	94,226	78,350	80,215	1,865
5350010	UTIL-ELECTRICITY	84,366	119,000	121,831	2,831
5350012	UTIL-CABLE	384	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	14,923	15,600	15,971	371
5350018	UTIL-MAIL/DEL/POST	50,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,858	—	—	—
Total Operating Services:		**$6,378,605**	**$8,525,833**	**$9,328,754**	**$802,921**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,809	29,195	29,894	699
5410002	SUP-TELEPH & ACCESS	—	1,000	1,024	24
5410006	SUP-COMPUTER	693	6,500	6,656	156
5410007	SUP-CLOTHING/UNIFORM	11,620	14,200	14,539	339
5410008	SUP-MEDICAL	—	1,000	1,021	21
5410013	SUP-FOOD & BEVERAGE	1,764	—	—	—
5410015	SUP-AUTO	352	—	—	—
5410016	SUP-BLD	19,564	900	919	19
5410017	SUP-JANITORIAL	66,105	73,880	75,638	1,758
5410020	SUP-COMMUNICATIONS	303	—	—	—
5410021	SUP-ELECTRONICS/ELEC	829	—	—	—
5410022	SUP-FUELS/LUBRICANTS	8,627	10,900	11,159	259
5410027	SUP-OTHER MEDICAL	40	—	—	—
5410030	SUP-TOOLS	—	1,000	1,024	24
5410035	SUP-SOFTWARE	—	2,500	2,560	60

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	(21)	—	—	—
5410037	SUP - NETS	759	—	—	—
5410400	SUP-OTHER	5,461	—	—	—
Total Supplies:		**$127,907**	**$141,075**	**$144,434**	**$3,359**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	14,948,476	15,856,662	22,845,636	6,988,974
Total Professional Services:		**$14,948,476**	**$15,856,662**	**$22,845,636**	**$6,988,974**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	300,000	—	(300,000)
5610003	OTHER PUBLIC ASST	290,800	—	—	—
5620018	MISC-PROJECT ACTVTY	—	50,000	50,000	—
5620063	MISC-OPERATNG SVCS	3,448	27,339	27,339	—
5620064	MISC-PROF SVCS	418,281	815,118	840,118	25,000
5620065	MISC-SUPPLIES OTHER	60,564	72,000	72,000	—
5620067	MISC-TR OUT OF STATE	90,007	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	80,062	—	—	—
5620069	MISC-INTERAGENCY OTH	52,998	160,000	160,000	—
5620072	MISC-OC SAL CLASS&UN	117,097	122,000	126,958	4,958
5620078	MISC-OC-RETIRE-STEM	39,016	35,707	37,199	1,492
5620082	MISC-OC-MEDICARE TAX	—	—	1,841	1,841
5620083	MISC-OC-GRP INS CONT	8,746	9,616	10,315	699
Total Other Charges:		**$1,161,020**	**$1,591,780**	**$1,325,770**	**$(266,010)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	379	—	—	—
5950007	IAT-PRINTING	29,570	80,893	80,893	—
5950008	IAT-POSTAGE	—	120	—	(120)
5950013	IAT-TEL-LANET DATA	6,952	18,150	—	(18,150)
5950014	IAT-TELEPHONE	488	—	—	—
5950023	IAT-OTHER MAINTENANC	—	87,991	87,991	—
5950026	IAT-RENTALS	84,810	—	—	—
5950032	IAT-ADMIN IND COST	2,437	—	—	—
5950033	IAT-INTER AGY TRANS	5,774,868	6,765,972	—	(6,765,972)
5950038	IAT-OTHER OPER SERV	—	1,534	1,534	—
5950049	IAT-CIVIL SERVICE	26,576	28,653	28,653	—
5950050	IAT-ORM INSURANCE	158,052	134,876	134,876	—
5950051	IAT-OSUP	4,967	5,215	5,215	—
5950057	IAT-CAP POL-BLD SEC	21,076	21,076	21,076	—
5950058	IAT-TECH SVCS	60,175	71,741	71,741	—
5950059	IAT-ST PROCUREMENT	4,091	6,595	6,595	—
Total Interagency Transfers:		**$6,174,442**	**$7,222,816**	**$438,574**	**$(6,784,242)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	86,772	100,000	100,000	—
5810003	MAJ REP-BLDG	2,160	—	—	—
Total Major Repairs:		**$88,932**	**$100,000**	**$100,000**	**—**
Total Agency Expenditures:		**$35,598,743**	**$40,881,063**	**$42,044,639**	**$1,163,576**

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	225,000	250,000	—	(250,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,037,064	2,229,602	—	(2,229,602)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,262,064**	**$2,479,602**	**—**	**$(2,479,602)**	**(100.00)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,037,064	2,229,602	—	(2,229,602)	(100.00)%
Total:	**$2,037,064**	**$2,229,602**	**—**	**$(2,229,602)**	**(100.00)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	631,178	739,468	—	(739,468)	(100.00)%
Other Compensation	—	—	—	—	—
Related Benefits	472,527	533,082	—	(533,082)	(100.00)%
TOTAL PERSONAL SERVICES	**$1,103,705**	**$1,272,550**	**—**	**$(1,272,550)**	**(100.00)%**
Travel	80,757	81,000	—	(81,000)	(100.00)%
Operating Services	22,387	33,024	—	(33,024)	(100.00)%
Supplies	2,196	14,695	—	(14,695)	(100.00)%
TOTAL OPERATING EXPENSES	**$105,340**	**$128,719**	**—**	**$(128,719)**	**(100.00)%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	225,000	250,000	—	(250,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	828,019	828,333	—	(828,333)	(100.00)%
TOTAL OTHER CHARGES	**$1,053,019**	**$1,078,333**	**—**	**$(1,078,333)**	**(100.00)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,262,064**	**$2,479,602**	**—**	**$(2,479,602)**	**(100.00)%**

Program Positions

Classified	6	6	—	(6)	(100.00)%
Unclassified	1	1	—	(1)	(100.00)%
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	(7)	(100.00)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	—	(7)	(100.00)%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	225,000	250,000	—	(250,000)
Fees & Self-generated Revenues	2,037,064	2,229,602	—	(2,229,602)
Total:	**$2,262,064**	**$2,479,602**	**—**	**$(2,479,602)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	451,975	564,016	—	(564,016)
5110025	SAL-UNCLASS-TO-REG	179,204	175,452	194,277	18,825
5110030	SAL-UNCLASS-TO-OT	—	—	(194,277)	(194,277)
Total Salaries:		**$631,178**	**$739,468**	**—**	**$(739,468)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	183,909	213,251	—	(213,251)
5130020	RET CONTR-TEACHERS	16,403	14,878	—	(14,878)
5130050	POSTRET BENEFITS	205,357	216,000	—	(216,000)
5130060	MEDICARE TAX	8,782	8,099	—	(8,099)
5130065	UNEMPLOYMENT BENEFIT	4,841	5,797	—	(5,797)
5130070	GRP INS CONTRIBUTION	51,338	72,751	—	(72,751)
5130090	TAXABLE FRINGE BEN	1,897	—	—	—
5130095	NON-TAX FRINGE BEN	—	2,306	—	(2,306)
Total Related Benefits:		**$472,527**	**$533,082**	**—**	**$(533,082)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(82,929)	(82,929)
5210010	IN-STATE TRAVEL-ADM	1,870	2,000	2,048	48
5210015	IN-STATE TRAVEL-CONF	866	2,000	2,048	48
5210020	IN-STATE TRAV-FIELD	683	—	—	—
5210050	OUT-OF-STATE TRV-ADM	24,001	77,000	78,833	1,833
5210055	OUT-OF-STTRV-CONF	7,173	—	—	—
5210060	OUT-OF-STTRV-FIELD	44,914	—	—	—
5210110	CONFERENCE REG FEES	1,250	—	—	—
Total Travel:		**$80,757**	**$81,000**	**—**	**$(81,000)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(33,812)	(33,812)
5310010	SERV-DUES & OTHER	10,359	500	512	12
5310011	SERV-SUBSCRIPTIONS	1,257	—	—	—
5310014	SERV-DRUG TESTING	250	1,500	1,536	36
5310030	SERV-ADMIN FEES	—	200	205	5
5310400	SERV-MISC	769	—	—	—
5330017	MAINT-DATA SOFTWARE	—	20,024	20,501	477
5330018	MAINT-AUTO REPAIRS	—	2,500	2,560	60
5340020	RENT-EQUIPMENT	5,802	—	—	—
5340078	RENT-DATA-LIC SOFT	—	7,000	7,167	167
5350001	UTIL-INTERNET PROVID	1,446	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	1,300	1,331	31

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350012	UTIL-CABLE	384	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,120	—	—	—
Total Operating Services:		**$22,387**	**$33,024**	**—**	**$(33,024)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(15,045)	(15,045)
5410001	SUP-OFFICE SUPPLIES	1,979	7,695	7,878	183
5410022	SUP-FUELS/LUBRICANTS	(92)	7,000	7,167	167
5410036	SUP-FUELTRAC	(21)	—	—	—
5410400	SUP-OTHER	330	—	—	—
Total Supplies:		**$2,196**	**$14,695**	**—**	**$(14,695)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	250,000	—	(250,000)
5620064	MISC-PROF SVCS	225,000	—	—	—
Total Other Charges:		**$225,000**	**$250,000**	**—**	**$(250,000)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(357,681)	(357,681)
5950001	IAT-COMMODITY/SERV	379	—	—	—
5950013	IAT-TEL-LANET DATA	357	—	—	—
5950014	IAT-TELEPHONE	98	—	—	—
5950023	IAT-OTHER MAINTENANC	—	87,991	87,991	—
5950026	IAT-RENTALS	84,810	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950032	IAT-ADMIN IND COST	2,437	—	—	—
5950033	IAT-INTER AGY TRANS	465,000	470,652	—	(470,652)
5950038	IAT-OTHER OPER SERV	—	1,534	1,534	—
5950049	IAT-CIVIL SERVICE	26,576	28,653	28,653	—
5950050	IAT-ORM INSURANCE	158,052	134,876	134,876	—
5950051	IAT-OSUP	4,967	5,215	5,215	—
5950057	IAT-CAP POL-BLD SEC	21,076	21,076	21,076	—
5950058	IAT-TECH SVCS	60,175	71,741	71,741	—
5950059	IAT-ST PROCUREMENT	4,091	6,595	6,595	—
Total Interagency Transfers:		**$828,019**	**$828,333**	**—**	**$(828,333)**
Total Expenditures for Program 2671		**$2,262,064**	**$2,479,602**	**—**	**$(2,479,602)**

2672 - Marketing

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 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	29,646,146	34,034,727	37,407,648	3,372,921	9.91%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$29,647,569**	**$34,129,366**	**$37,452,287**	**$3,322,921**	**9.74%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	29,646,146	34,034,727	37,407,648	3,372,921	9.91%
Total:	**$29,646,146**	**$34,034,727**	**$37,407,648**	**$3,372,921**	**9.91%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,164,019	1,395,725	2,102,367	706,642	50.63%
Other Compensation	8,806	—	79,165	79,165	—
Related Benefits	569,183	664,677	1,161,104	496,427	74.69%
TOTAL PERSONAL SERVICES	**$1,742,007**	**$2,060,402**	**$3,342,636**	**$1,282,234**	**62.23%**
Travel	646,717	600,000	697,210	97,210	16.20%
Operating Services	6,124,879	8,147,533	8,975,256	827,723	10.16%
Supplies	21,910	16,000	31,429	15,429	96.43%
TOTAL OPERATING EXPENSES	**$6,793,507**	**$8,763,533**	**$9,703,895**	**$940,362**	**10.73%**
PROFESSIONAL SERVICES	**$14,948,476**	**$15,856,662**	**$22,845,636**	**$6,988,974**	**44.08%**
Other Charges	827,355	1,166,780	1,125,770	(41,010)	(3.51)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,336,224	6,281,989	434,350	(5,847,639)	(93.09)%
TOTAL OTHER CHARGES	**$6,163,579**	**$7,448,769**	**$1,560,120**	**$(5,888,649)**	**(79.06)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,647,569**	**$34,129,366**	**$37,452,287**	**$3,322,921**	**9.74%**

Program Positions

Classified	18	18	24	6	33.33%
Unclassified	—	—	1	1	—
TOTAL AUTHORIZED T.O. POSITIONS	18	18	25	7	38.89%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	19	19	26	7	36.84%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 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	29,646,146	34,034,727	37,407,648	3,372,921
Total:	**$29,647,569**	**$34,129,366**	**$37,452,287**	**$3,322,921**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,163,146	1,395,725	1,908,090	512,365
5110020	SAL-CLASS-TO-TERM	872	—	—	—
5110030	SAL-UNCLASS-TO-OT	—	—	194,277	194,277
Total Salaries:		**$1,164,019**	**$1,395,725**	**$2,102,367**	**$706,642**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	—	79,165	79,165
5120035	STUDENT LABOR	8,806	—	—	—
Total Other Compensation:		**$8,806**	**—**	**$79,165**	**$79,165**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	388,444	664,677	611,852	(52,825)
5130020	RET CONTR-TEACHERS	—	—	17,236	17,236
5130050	POSTRET BENEFITS	—	—	216,000	216,000
5130055	FICA TAX (OASDI)	546	—	—	—
5130060	MEDICARE TAX	15,849	—	31,630	31,630
5130065	UNEMPLOYMENT BENEFIT	—	—	5,797	5,797

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	155,110	—	266,469	266,469
5130090	TAXABLE FRINGE BEN	9,233	—	—	—
5130095	NON-TAX FRINGE BEN	—	—	12,120	12,120
Total Related Benefits:		**$569,183**	**$664,677**	**$1,161,104**	**$496,427**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	82,929	82,929
5210010	IN-STATE TRAVEL-ADM	32,936	—	—	—
5210015	IN-STATE TRAVEL-CONF	567	23,000	23,548	548
5210020	IN-STATE TRAV-FIELD	790	7,000	7,167	167
5210050	OUT-OF-STATE TRV-ADM	191,516	—	—	—
5210055	OUT-OF-STTRV-CONF	91,946	550,000	563,090	13,090
5210060	OUT-OF-STTRV-FIELD	136,672	20,000	20,476	476
5210090	TRAVEL EXP REIMBURSE	27	—	—	—
5210110	CONFERENCE REG FEES	192,264	—	—	—
Total Travel:		**$646,717**	**$600,000**	**$697,210**	**$97,210**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	33,812	33,812
5310001	SERV-ADVERTISING	562,522	692,450	708,930	16,480
5310005	SERV-PRINTING	11,604	—	—	—
5310006	SERV-TRAVEL & MEETNG	11,387	2,575,000	2,636,285	61,285
5310007	SERV-TRANSPORTATION	76,837	76,000	77,809	1,809
5310010	SERV-DUES & OTHER	349,355	350,000	358,330	8,330
5310011	SERV-SUBSCRIPTIONS	266,214	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	1,164	100,000	102,380	2,380
5310027	SERV-SPONSORSHIPS	3,523,714	3,707,436	4,395,673	688,237
5310030	SERV-ADMIN FEES	3,530	—	—	—
5310036	SERV - TRADE SHOW	707,721	—	—	—
5310037	SERV - TRAINING	69,374	—	—	—
5310400	SERV-MISC	326,068	565,847	579,314	13,467
5330018	MAINT-AUTO REPAIRS	21,676	—	—	—
5340020	RENT-EQUIPMENT	31,670	5,800	5,938	138
5340045	RENT-STORAGE SPACE	2,936	—	—	—
5340072	SOFTWARE LICENSING	10,209	—	—	—
5350004	UTIL-TELEPHONE SERV	3,256	—	—	—
5350006	UTIL-MAIL/DEL/POST	92,777	75,000	76,785	1,785
5350017	UTIL-OPR SER-LAUNDRY	2,864	—	—	—
5350018	UTIL-MAIL/DEL/POST	50,000	—	—	—
Total Operating Services:		**$6,124,879**	**$8,147,533**	**$8,975,256**	**$827,723**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	15,045	15,045
5410001	SUP-OFFICE SUPPLIES	3,001	7,500	7,680	180
5410002	SUP-TELEPH & ACCESS	—	1,000	1,024	24
5410006	SUP-COMPUTER	212	5,000	5,120	120
5410007	SUP-CLOTHING/UNIFORM	10,656	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,325	—	—	—
5410015	SUP-AUTO	36	—	—	—
5410016	SUP-BLD	362	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	303	—	—	—
5410021	SUP-ELECTRONICS/ELEC	774	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,874	—	—	—
5410035	SUP-SOFTWARE	—	2,500	2,560	60
5410037	SUP - NETS	759	—	—	—
5410400	SUP-OTHER	1,607	—	—	—
Total Supplies:		**$21,910**	**$16,000**	**$31,429**	**$15,429**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	14,948,476	15,856,662	22,845,636	6,988,974
Total Professional Services:		**$14,948,476**	**$15,856,662**	**$22,845,636**	**$6,988,974**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	50,000	—	(50,000)
5610003	OTHER PUBLIC ASST	290,800	—	—	—
5620018	MISC-PROJECT ACTVTY	—	50,000	50,000	—
5620063	MISC-OPERATNG SVCS	3,448	10,839	10,839	—
5620064	MISC-PROF SVCS	144,781	788,618	788,618	—
5620065	MISC-SUPPLIES OTHER	399	—	—	—
5620067	MISC-TR OUT OF STATE	90,007	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	80,062	—	—	—
5620069	MISC-INTERAGENCY OTH	52,998	100,000	100,000	—
5620072	MISC-OC SAL CLASS&UN	117,097	122,000	126,958	4,958
5620078	MISC-OC-RETIRE-STEM	39,016	35,707	37,199	1,492

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	—	—	1,841	1,841
5620083	MISC-OC-GRP INS CONT	8,746	9,616	10,315	699
Total Other Charges:		**$827,355**	**$1,166,780**	**$1,125,770**	**$(41,010)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	357,681	357,681
5950007	IAT-PRINTING	26,356	76,669	76,669	—
5950033	IAT-INTER AGY TRANS	5,309,868	6,205,320	—	(6,205,320)
Total Interagency Transfers:		**$5,336,224**	**$6,281,989**	**$434,350**	**$(5,847,639)**
Total Expenditures for Program 2672		**$29,647,569**	**$34,129,366**	**$37,452,287**	**$3,322,921**

2673 - Welcome Centers

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,689,110	4,272,095	4,592,352	320,257	7.50%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,689,110**	**$4,272,095**	**$4,592,352**	**$320,257**	**7.50%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,689,110	4,272,095	4,592,352	320,257	7.50%
Total:	**$3,689,110**	**$4,272,095**	**$4,592,352**	**$320,257**	**7.50%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,948,787	2,146,082	2,349,937	203,855	9.50%
Other Compensation	300,156	301,640	301,640	—	—
Related Benefits	879,522	965,723	1,154,178	188,455	19.51%
TOTAL PERSONAL SERVICES	**$3,128,465**	**$3,413,445**	**$3,805,755**	**$392,310**	**11.49%**
Travel	17,709	15,500	15,870	370	2.39%
Operating Services	231,339	345,276	353,498	8,222	2.38%
Supplies	103,800	110,380	113,005	2,625	2.38%
TOTAL OPERATING EXPENSES	**$352,849**	**$471,156**	**$482,373**	**$11,217**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	108,665	175,000	200,000	25,000	14.29%
Debt Service	—	—	—	—	—
Interagency Transfers	10,199	112,494	4,224	(108,270)	(96.25)%
TOTAL OTHER CHARGES	**$118,864**	**$287,494**	**$204,224**	**$(83,270)**	**(28.96)%**
Acquisitions	—	—	—	—	—
Major Repairs	88,932	100,000	100,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$88,932**	**$100,000**	**$100,000**	**—**	**—**
TOTAL EXPENDITURES	**$3,689,110**	**$4,272,095**	**$4,592,352**	**$320,257**	**7.50%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	3,689,110	4,272,095	4,592,352	320,257
Total:	**$3,689,110**	**$4,272,095**	**$4,592,352**	**$320,257**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,938,879	2,146,082	2,349,937	203,855
5110020	SAL-CLASS-TO-TERM	9,908	—	—	—
Total Salaries:		**$1,948,787**	**$2,146,082**	**$2,349,937**	**$203,855**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	300,120	301,640	301,640	—
5120105	COMP-CL-NON TO-OT	36	—	—	—
Total Other Compensation:		**$300,156**	**$301,640**	**$301,640**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	508,296	637,142	584,780	(52,362)
5130055	FICA TAX (OASDI)	30,010	12,224	30,656	18,432
5130060	MEDICARE TAX	30,463	24,318	38,449	14,131
5130070	GRP INS CONTRIBUTION	301,117	283,939	392,792	108,853
5130085	OTH RELATED BENEFIT	—	—	97,901	97,901
5130090	TAXABLE FRINGE BEN	9,636	—	1,500	1,500
5130095	NON-TAX FRINGE BEN	—	8,100	8,100	—
Total Related Benefits:		**$879,522**	**$965,723**	**$1,154,178**	**$188,455**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	7,066	5,000	5,119	119
5210015	IN-STATE TRAVEL-CONF	575	—	—	—
5210020	IN-STATE TRAV-FIELD	1,397	5,000	5,120	120
5210030	IN-STATE TRV-IT/TRN	60	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,886	5,500	5,631	131
5210055	OUT-OF-STTRV-CONF	2,955	—	—	—
5210060	OUT-OF-STTRV-FIELD	671	—	—	—
5210110	CONFERENCE REG FEES	100	—	—	—
Total Travel:		**$17,709**	**$15,500**	**$15,870**	**$370**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	750	768	18
5310005	SERV-PRINTING	—	6,500	6,655	155
5310006	SERV-TRAVEL & MEETNG	144	—	—	—
5310014	SERV-DRUG TESTING	446	750	768	18
5310015	SERV-SECURITY	1,068	420	430	10
5310025	SERV-LOCKSMITH	475	—	—	—
5310400	SERV-MISC	—	21,385	21,894	509
5330001	MAINT-BUILDINGS	12,019	76,620	78,443	1,823
5330003	MAINT-PESTCONTROL	3,007	11,050	11,313	263
5330007	MAINT-PROPERTY	—	5,250	5,376	126
5330008	MAINT-EQUIPMENT	5,268	10,500	10,751	251
5330012	MAINT-JANITORIAL	49,439	—	—	—
5330014	MAINT-GROUNDS	1,840	5,800	5,938	138
5330018	MAINT-AUTO REPAIRS	4,860	2,750	2,816	66
5330028	MAINT-TERMITE CNTRL	150	150	154	4

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	36,000	—	—	—
5340020	RENT-EQUIPMENT	11,187	22,951	23,497	546
5340070	RENT-OTHER	—	36,750	37,625	875
5350001	UTIL-INTERNET PROVID	4,976	5,000	5,121	121
5350002	UTIL-DATA LINE/CIRCT	—	2,000	2,048	48
5350004	UTIL-TELEPHONE SERV	1,849	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,449	2,050	2,099	49
5350010	UTIL-ELECTRICITY	84,366	119,000	121,831	2,831
5350017	UTIL-OPR SER-LAUNDRY	12,059	15,600	15,971	371
5350020	UTIL-MAIL/DEL/POST	738	—	—	—
Total Operating Services:		**$231,339**	**$345,276**	**$353,498**	**$8,222**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,830	14,000	14,336	336
5410006	SUP-COMPUTER	481	1,500	1,536	36
5410007	SUP-CLOTHING/UNIFORM	964	14,200	14,539	339
5410008	SUP-MEDICAL	—	1,000	1,021	21
5410013	SUP-FOOD & BEVERAGE	439	—	—	—
5410015	SUP-AUTO	317	—	—	—
5410016	SUP-BLD	19,202	900	919	19
5410017	SUP-JANITORIAL	66,105	73,880	75,638	1,758
5410021	SUP-ELECTRONICS/ELEC	54	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,845	3,900	3,992	92
5410027	SUP-OTHER MEDICAL	40	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410030	SUP-TOOLS	—	1,000	1,024	24
5410400	SUP-OTHER	3,524	—	—	—
Total Supplies:		**$103,800**	**$110,380**	**$113,005**	**$2,625**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	16,500	16,500	—
5620064	MISC-PROF SVCS	48,500	26,500	51,500	25,000
5620065	MISC-SUPPLIES OTHER	60,165	72,000	72,000	—
5620069	MISC-INTERAGENCY OTH	—	60,000	60,000	—
Total Other Charges:		**$108,665**	**$175,000**	**$200,000**	**$25,000**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	3,214	4,224	4,224	—
5950008	IAT-POSTAGE	—	120	—	(120)
5950013	IAT-TEL-LANET DATA	6,595	18,150	—	(18,150)
5950014	IAT-TELEPHONE	389	—	—	—
5950033	IAT-INTER AGY TRANS	—	90,000	—	(90,000)
Total Interagency Transfers:		**$10,199**	**$112,494**	**$4,224**	**$(108,270)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	86,772	100,000	100,000	—

Major Repairs *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	2,160	—	—	—
Total Major Repairs:		**$88,932**	**$100,000**	**$100,000**	**—**
Total Expenditures for Program 2673		**$3,689,110**	**$4,272,095**	**$4,592,352**	**$320,257**
Total Agency Expenditures:		**$35,598,743**	**$40,881,063**	**$42,044,639**	**$1,163,576**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	43,216	43,216	—	55378
Total Interagency Transfers	**—**	**$43,216**	**$43,216**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	35,372,320	40,536,424	42,000,000	1,463,576	55377
Total Fees & Self-generated	**$35,372,320**	**$40,536,424**	**$42,000,000**	**$1,463,576**	
Total Sources of Funding:	**$35,372,320**	**$40,579,640**	**$42,043,216**	**$1,463,576**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55378 — 267 - Source of Funding (003)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55378 — 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

Fees & Self-generated

Form 55377 — 267 - Source of Funding (002)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	4,281,275	—	—	4,452,304	—	—	—	—	—
Other Compensation	301,640	—	—	380,805	—	—	—	—	—
Related Benefits	2,163,482	—	—	2,315,282	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6,746,397**	**—**	**—**	**$7,148,391**	**—**	**—**	**—**	**—**	**—**
Travel	696,500	—	—	713,080	—	—	—	—	—
Operating Services	8,525,833	—	—	9,328,754	—	—	—	—	—
Supplies	141,075	—	—	144,434	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$9,363,408**	**—**	**—**	**$10,186,268**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$15,856,662**	**—**	**—**	**$22,845,636**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,248,564	—	—	1,282,554	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,221,393	—	—	437,151	—	—	—	—	—
TOTAL OTHER CHARGES	**$8,469,957**	**—**	**—**	**$1,719,705**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	100,000	—	—	100,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$40,536,424**	**—**	**—**	**$42,000,000**	**—**	**—**	**—**	**—**	**—**

Form 55377 — 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 55378 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55377 FEES & SELF GENERATED
Salaries	—	4,281,275	—	—	4,281,275
Other Compensation	—	301,640	—	—	301,640
Related Benefits	—	2,163,482	—	—	2,163,482
TOTAL PERSONAL SERVICES	**—**	**$6,746,397**	**—**	**—**	**$6,746,397**
Travel	—	696,500	—	—	696,500
Operating Services	—	8,525,833	—	—	8,525,833
Supplies	—	141,075	—	—	141,075
TOTAL OPERATING EXPENSES	**—**	**$9,363,408**	**—**	**—**	**$9,363,408**
PROFESSIONAL SERVICES	**—**	**$15,856,662**	**—**	**—**	**$15,856,662**
Other Charges	—	1,591,780	300,000	43,216	1,248,564
Debt Service	—	—	—	—	—
Interagency Transfers	—	7,222,816	1,423	—	7,221,393
TOTAL OTHER CHARGES	**—**	**$8,814,596**	**$301,423**	**$43,216**	**$8,469,957**
Acquisitions	—	—	—	—	—
Major Repairs	—	100,000	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$100,000**	**—**	**—**	**$100,000**
TOTAL EXPENDITURES	**—**	**$40,881,063**	**$301,423**	**$43,216**	**$40,536,424**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55378 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55377 FEES & SELF GENERATED
Salaries	—	4,452,304	—	—	4,452,304
Other Compensation	—	380,805	—	—	380,805
Related Benefits	—	2,315,282	—	—	2,315,282
TOTAL PERSONAL SERVICES	**—**	**$7,148,391**	**—**	**—**	**$7,148,391**
Travel	—	713,080	—	—	713,080
Operating Services	—	9,328,754	—	—	9,328,754
Supplies	—	144,434	—	—	144,434
TOTAL OPERATING EXPENSES	**—**	**$10,186,268**	**—**	**—**	**$10,186,268**
PROFESSIONAL SERVICES	**—**	**$22,845,636**	**—**	**—**	**$22,845,636**
Other Charges	—	1,325,770	—	43,216	1,282,554
Debt Service	—	—	—	—	—
Interagency Transfers	—	438,574	1,423	—	437,151
TOTAL OTHER CHARGES	**—**	**$1,764,344**	**$1,423**	**$43,216**	**$1,719,705**
Acquisitions	—	—	—	—	—
Major Repairs	—	100,000	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$100,000**	**—**	**—**	**$100,000**
TOTAL EXPENDITURES	**—**	**$42,044,639**	**$1,423**	**$43,216**	**$42,000,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710027	MR-CONV OF PROP	556	—	—	—
SALES AND USE TAX	4550045	FEES-APPLICATION	49	34,034,727	37,407,648	3,372,921
SALES AND USE TAX	4710029	MR-PRIVATE SOURCES	414,260	6,501,697	4,592,352	(1,909,345)
SALES AND USE TAX	4710049	MR-ADJ-PY REVENUE	6,063	—	—	—
SALES AND USE TAX	4830010	INT FUND CY TRAN OUT	(4,085,532)	—	—	—
SALES AND USE TAX	4830011	INT FUND CY TRANS IN	39,036,302	—	—	—
Total Collections/Income			**$35,371,697**	**$40,536,424**	**$42,000,000**	**$1,463,576**
TYPE						
Expenditures Source of Funding Form (BR-6)			35,372,320	40,536,424	42,000,000	1,463,576
Retainage			(623)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$35,371,697**	**$40,536,424**	**$42,000,000**	**$1,463,576**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

CTD - Events Incentive Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

V48 - Louisiana Tourism Revival Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Justification of Differences

Form 57619 — 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 57647 — 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

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
—			

2672 - Marketing

Travel

FY2027-2028 Request	Description
80,881	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.
588,686	Attendance at trade shows representing the office and garnering appointments and lead generation.
27,643	Sales team field travel to visit with trade and travel partners.
$697,210	**Total Travel**

Operating Services

FY2027-2028 Request	Description
708,930	Advertising for the Louisiana Office of Tourism placed directly by the Office of Tourism.
7,167	Copier rental
5,938	Copier rentals for marketing offices
1,536	Drug testing for new employees
205	Equipment repairs and service
102,380	freight shipping
20,501	Licensing software and maintenance of data processing equipment and software.
78,116	Mail, delivery and postage
579,314	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.
2,636,285	seminars, board meetings, conferences, summits, etc.
4,395,673	Sponsorships for various fairs, festivals, and events.
358,842	Tourism organization dues and memberships. Examples are US Travel, Destination Marketing, Southeast Tourism Association, American Bus Association, etc.
77,809	Transportation for the mobile welcome center, FAM tours, etc.
2,560	Vehicle repairs such as tune-ups, front-end alignments, oil changes, etc.
$8,975,256	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
15,558	Cost covers regular office supplies -- pens, pencils, paper, supplies for postage meter machine, etc.
5,120	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
7,167	Fuel, oil, batteries, etc. used on vehicles driven by the administrative staff
3,584	Miscellaneous supplies for the marketing program.
$31,429	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
22,845,636	Fees & Self-generated Revenues	
$22,845,636		**Advertising, Public Relations, and Social Media services provided by contracted agents BVK, Roux, Zehnder, and Miles Partnership respectively.**
$22,845,636	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
851,241	Fees & Self-generated Revenues	
$851,241		**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.**
50,000	Fees & Self-generated Revenues	
$50,000		**Provides for miscellaneous projects related to rural tourism, civil rights trail, and other tourism initiatives.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
176,313	Fees & Self-generated Revenues	
$176,313		**Salary and related benefits for the Byways Director.**
5,000	Fees & Self-generated Revenues	
$5,000		**Travel expenses associated with the Byways program.**
$1,125,770	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
93,206	Fees & Self-generated Revenues		
$93,206		**DIVISION OF ADMINISTRATION**	**Uniform payroll system, Capitol Annex Lease/ Maintenance, and mail service.**
6,595	Fees & Self-generated Revenues		
$6,595		**DOA-OFFICE OF ST PROCUREMENT**	**Annual fee for services provided by the Office of State Procurement**
146,987	Fees & Self-generated Revenues		
1,423	State General Fund		
$148,410		**DOA-OFFICE OF TECHNOLOGY SVCS**	**State Printing**
1,534	Fees & Self-generated Revenues		
$1,534		**LA PROPERTY ASSISTANCE AGENCY**	**funding for vehicle GPS tracking units.**
134,876	Fees & Self-generated Revenues		
$134,876		**OFFICE OF RISK MANAGEMENT**	**Provides insurance coverage for all workers comp, general liability, and state equipment/ property damage/claims.**
21,076	Fees & Self-generated Revenues		
$21,076		**OFFICE OF STATE POLICE**	**Provides for security services provided by the Department of Public Safety**
28,653	Fees & Self-generated Revenues		
$28,653		**STATE CIVIL SERVICE**	**Personnel advertisements, training, post-hire services provided by State Civil Service.**
$434,350	**Total Interagency Transfers**		

2673 - Welcome Centers

Travel

FY2027-2028 Request	Description
5,631	Attendance at hospitality conferences and other related events.
5,119	Travel about the state administering welcome centers.
5,120	Travel by welcome center personnel on familiarization tours within their respective regions.
$15,870	**Total Travel**

Operating Services

FY2027-2028 Request	Description
768	Advertising for part time positions
10,751	Copier rentals
2,816	Covers miscellaneous repairs, such as: tune-ups, front-end alignments, oil changes, air conditioner repairs, replacing water pumps, etc.
768	Drug testing for new employees
21,894	Equipment repairs and service at welcome centers throughout the state of Louisiana.
144,971	Internet provider, data lines and circuits, electricity, and laundry (rug cleaning) costs.
2,099	Mail, delivery and postage
89,757	Maintenance on buildings, grounds, and property and equipment at welcome centers throughout the state of Louisiana.
11,467	Pest control services
37,625	Pitney Bowes copier rental
6,655	Printing of Louisiana Highway maps
23,497	Rental of copiers
430	Security costs
$353,498	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
75,638	Cleaning/janitorial supplies for welcome centers
14,336	Covers regular office supplies - pens, pencils, paper, supplies for postage meter machine, and other.
1,021	Covers the supplies for minor medical emergences and first aid kits.
1,536	Covers the supplies to operate the computers and printer equipment. Toner for printers, paper for printers, etc.
14,539	Covers uniforms for counselors at the welcome centers.
3,992	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
$113,005	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
51,500	Fees & Self-generated Revenues	
$51,500		**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**
$200,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
4,224	Fees & Self-generated Revenues		
$4,224		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funding for printing and telephone/data services provided by the Office of Technology Services.**
$4,224	**Total Interagency Transfers**		

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
100,000	Fees & Self-generated Revenues		
$100,000		**BUILIDING IMPROVE**	**Funding to provide for routine building repairs at eight (8) welcome center facilities 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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	301,423	(300,000)	—	—	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	—	—	43,216
FEES & SELF-GENERATED	40,536,424	(100,000)	600,249	410,984	—	552,343	42,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,881,063**	**$(400,000)**	**$600,249**	**$410,984**	**—**	**$552,343**	**$42,044,639**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	40,536,424	(100,000)	600,249	410,984	—	552,343	42,000,000
Total:	**$40,536,424**	**$(100,000)**	**$600,249**	**$410,984**	**—**	**$552,343**	**$42,000,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,281,275	—	—	171,029	—	—	4,452,304
Other Compensation	301,640	—	—	79,165	—	—	380,805
Related Benefits	2,163,482	—	—	151,800	—	—	2,315,282
TOTAL PERSONAL SERVICES	**$6,746,397**	**—**	**—**	**$401,994**	**—**	**—**	**$7,148,391**
Travel	696,500	—	16,580	—	—	—	713,080
Operating Services	8,525,833	—	202,921	—	—	600,000	9,328,754
Supplies	141,075	—	3,359	—	—	—	144,434
TOTAL OPERATING EXPENSES	**$9,363,408**	**—**	**$222,860**	**—**	**—**	**$600,000**	**$10,186,268**
PROFESSIONAL SERVICES	**$15,856,662**	**—**	**$377,389**	**—**	**—**	**$6,611,585**	**$22,845,636**
Other Charges	1,591,780	(300,000)	—	8,990	—	25,000	1,325,770
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,222,816	—	—	—	—	(6,784,242)	438,574
TOTAL OTHER CHARGES	**$8,814,596**	**$(300,000)**	**—**	**$8,990**	**—**	**$(6,759,242)**	**$1,764,344**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	100,000	(100,000)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**	**$(100,000)**	**—**	**—**	**—**	**$100,000**	**$100,000**
TOTAL EXPENDITURES	**$40,881,063**	**$(400,000)**	**$600,249**	**$410,984**	**—**	**$552,343**	**$42,044,639**
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 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(300,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(300,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(300,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(300,000)**

Form 59306 — FY27-28 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)**

Positions

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

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)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	600,249
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$600,249**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	16,580
Operating Services	202,921
Supplies	3,359
TOTAL OPERATING EXPENSES	**$222,860**
PROFESSIONAL SERVICES	**$377,389**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$600,249**

Form 59858 — 267 - Compulsory Personnel Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	410,984
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$410,984**

Positions

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

Expenditures

	Amount
Salaries	171,029
Other Compensation	79,165
Related Benefits	151,800
TOTAL PERSONAL SERVICES	**$401,994**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	8,990
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$8,990**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$410,984**

Form 59857 — 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**

Positions

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

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**

Form 59859 — 267 - Balance to REC Forecast

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	452,343
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$452,343**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	600,000
Supplies	—
TOTAL OPERATING EXPENSES	**$600,000**
PROFESSIONAL SERVICES	**$(147,657)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$452,343**

Form 59860 — 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	**—**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$6,759,242**
Other Charges	25,000
Debt Service	—
Interagency Transfers	(6,784,242)
TOTAL OTHER CHARGES	**$(6,759,242)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	250,000	(250,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,229,602	—	3,067	(15,639)	—	(470,652)	1,746,378
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,479,602**	**$(250,000)**	**$3,067**	**$(15,639)**	**—**	**$(470,652)**	**$1,746,378**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,229,602	—	3,067	(15,639)	—	(470,652)	1,746,378
Total:	**$2,229,602**	**—**	**$3,067**	**$(15,639)**	**—**	**$(470,652)**	**$1,746,378**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	739,468	—	—	13,192	—	—	752,660
Other Compensation	—	—	—	—	—	—	—
Related Benefits	533,082	—	—	(28,831)	—	—	504,251
TOTAL PERSONAL SERVICES	**$1,272,550**	**—**	**—**	**$(15,639)**	**—**	**—**	**$1,256,911**
Travel	81,000	—	1,929	—	—	—	82,929
Operating Services	33,024	—	788	—	—	—	33,812
Supplies	14,695	—	350	—	—	—	15,045
TOTAL OPERATING EXPENSES	**$128,719**	**—**	**$3,067**	**—**	**—**	**—**	**$131,786**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	250,000	(250,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	828,333	—	—	—	—	(470,652)	357,681
TOTAL OTHER CHARGES	**$1,078,333**	**$(250,000)**	**—**	**—**	**—**	**$(470,652)**	**$357,681**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,479,602**	**$(250,000)**	**$3,067**	**$(15,639)**	**—**	**$(470,652)**	**$1,746,378**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 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	34,034,727	—	585,965	34,313	—	1,006,265	35,661,270
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$34,129,366**	**$(50,000)**	**$585,965**	**$34,313**	**—**	**$1,006,265**	**$35,705,909**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	34,034,727	—	585,965	34,313	—	1,006,265	35,661,270
Total:	**$34,034,727**	**—**	**$585,965**	**$34,313**	**—**	**$1,006,265**	**$35,661,270**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,395,725	—	—	(46,018)	—	—	1,349,707
Other Compensation	—	—	—	79,165	—	—	79,165
Related Benefits	664,677	—	—	(7,824)	—	—	656,853
TOTAL PERSONAL SERVICES	**$2,060,402**	**—**	**—**	**$25,323**	**—**	**—**	**$2,085,725**
Travel	600,000	—	14,281	—	—	—	614,281
Operating Services	8,147,533	—	193,911	—	—	600,000	8,941,444
Supplies	16,000	—	384	—	—	—	16,384
TOTAL OPERATING EXPENSES	**$8,763,533**	**—**	**$208,576**	**—**	**—**	**$600,000**	**$9,572,109**
PROFESSIONAL SERVICES	**$15,856,662**	**—**	**$377,389**	**—**	**—**	**$6,611,585**	**$22,845,636**
Other Charges	1,166,780	(50,000)	—	8,990	—	—	1,125,770
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,281,989	—	—	—	—	(6,205,320)	76,669
TOTAL OTHER CHARGES	**$7,448,769**	**$(50,000)**	**—**	**$8,990**	**—**	**$(6,205,320)**	**$1,202,439**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$34,129,366**	**$(50,000)**	**$585,965**	**$34,313**	**—**	**$1,006,265**	**$35,705,909**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,272,095	(100,000)	11,217	392,310	—	16,730	4,592,352
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,272,095**	**$(100,000)**	**$11,217**	**$392,310**	**—**	**$16,730**	**$4,592,352**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	4,272,095	(100,000)	11,217	392,310	—	16,730	4,592,352
Total:	**$4,272,095**	**$(100,000)**	**$11,217**	**$392,310**	**—**	**$16,730**	**$4,592,352**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	2,146,082	—	—	203,855	—	—	2,349,937
Other Compensation	301,640	—	—	—	—	—	301,640
Related Benefits	965,723	—	—	188,455	—	—	1,154,178
TOTAL PERSONAL SERVICES	**$3,413,445**	**—**	**—**	**$392,310**	**—**	**—**	**$3,805,755**
Travel	15,500	—	370	—	—	—	15,870
Operating Services	345,276	—	8,222	—	—	—	353,498
Supplies	110,380	—	2,625	—	—	—	113,005
TOTAL OPERATING EXPENSES	**$471,156**	**—**	**$11,217**	**—**	**—**	**—**	**$482,373**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	175,000	—	—	—	—	25,000	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	112,494	—	—	—	—	(108,270)	4,224
TOTAL OTHER CHARGES	**$287,494**	**—**	**—**	**—**	**—**	**$(83,270)**	**$204,224**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	100,000	(100,000)	—	—	—	100,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**	**$(100,000)**	**—**	**—**	**—**	**$100,000**	**$100,000**
TOTAL EXPENDITURES	**$4,272,095**	**$(100,000)**	**$11,217**	**$392,310**	**—**	**$16,730**	**$4,592,352**
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 59304 — FY27-28 Non-Recurring Carryforwards

2671 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(250,000)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(250,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(250,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(250,000)**

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	(250,000)
Total:	**$(250,000)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(250,000)
Total:		**$(250,000)**

2672 - Marketing

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(50,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(50,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(50,000)**

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	(50,000)
Total:	**$(50,000)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(50,000)
Total:		**$(50,000)**

Form 59306 — FY27-28 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 59307 — FY27-28 Inflation

2671 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,067
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,067**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,929
Operating Services	788
Supplies	350
TOTAL OPERATING EXPENSES	**$3,067**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,067**

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	3,067
Total:	**$3,067**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	3,067
Total:	**$3,067**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	48
5210015	IN-STATE TRAVEL-CONF	48
5210050	OUT-OF-STATE TRV-ADM	1,833
Total:		**$1,929**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	12
5310014	SERV-DRUG TESTING	36
5310030	SERV-ADMIN FEES	5
5330017	MAINT-DATA SOFTWARE	477
5330018	MAINT-AUTO REPAIRS	60
5340078	RENT-DATA-LIC SOFT	167
5350006	UTIL-MAIL/DEL/POST	31
Total:		**$788**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	183
5410022	SUP-FUELS/LUBRICANTS	167
Total:		**$350**

2672 - Marketing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	585,965
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$585,965**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	14,281
Operating Services	193,911
Supplies	384
TOTAL OPERATING EXPENSES	**$208,576**
PROFESSIONAL SERVICES	**$377,389**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$585,965**

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	585,965
Total:	**$585,965**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	585,965
Total:	**$585,965**

Professional Services

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	377,389
Total:		**$377,389**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	548
5210020	IN-STATE TRAV-FIELD	167
5210055	OUT-OF-STTRV-CONF	13,090
5210060	OUT-OF-STTRV-FIELD	476
Total:		**$14,281**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	16,480
5310006	SERV-TRAVEL & MEETNG	61,285
5310007	SERV-TRANSPORTATION	1,809
5310010	SERV-DUES & OTHER	8,330
5310019	SERV-FREIGHT	2,380
5310027	SERV-SPONSORSHIPS	88,237
5310400	SERV-MISC	13,467
5340020	RENT-EQUIPMENT	138
5350006	UTIL-MAIL/DEL/POST	1,785
Total:		**$193,911**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	180
5410002	SUP-TELEPH & ACCESS	24
5410006	SUP-COMPUTER	120
5410035	SUP-SOFTWARE	60
Total:		**$384**

2673 - Welcome Centers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,217
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,217**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	370
Operating Services	8,222
Supplies	2,625
TOTAL OPERATING EXPENSES	**$11,217**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,217**

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	11,217
Total:	**$11,217**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	11,217
Total:	**$11,217**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	119
5210020	IN-STATE TRAV-FIELD	120
5210050	OUT-OF-STATE TRV-ADM	131
Total:		**$370**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310005	SERV-PRINTING	155
5310014	SERV-DRUG TESTING	18
5310015	SERV-SECURITY	10
5310400	SERV-MISC	509
5330001	MAINT-BUILDINGS	1,823
5330003	MAINT-PESTCONTROL	263
5330007	MAINT-PROPERTY	126
5330008	MAINT-EQUIPMENT	251
5330014	MAINT-GROUNDS	138
5330018	MAINT-AUTO REPAIRS	66
5330028	MAINT-TERMITE CNTRL	4
5340020	RENT-EQUIPMENT	546
5340070	RENT-OTHER	875
5350001	UTIL-INTERNET PROVID	121
5350002	UTIL-DATA LINE/CIRCT	48
5350006	UTIL-MAIL/DEL/POST	49

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	2,831
5350017	UTIL-OPR SER-LAUNDRY	371
Total:		**$8,222**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	336
5410006	SUP-COMPUTER	36
5410007	SUP-CLOTHING/UNIFORM	339
5410008	SUP-MEDICAL	21
5410016	SUP-BLD	19
5410017	SUP-JANITORIAL	1,758
5410022	SUP-FUELS/LUBRICANTS	92
5410030	SUP-TOOLS	24
Total:		**$2,625**

Form 59858 — 267 - Compulsory Personnel Adjustments

2671 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(15,639)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(15,639)**

EXPENDITURES

	Amount
Salaries	13,192
Other Compensation	—
Related Benefits	(28,831)
TOTAL PERSONAL SERVICES	**$(15,639)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(15,639)**

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	(15,639)
Total:	**$(15,639)**

Statutory Dedications

	Amount
Total:	**—**

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	34,313
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$34,313**

EXPENDITURES

	Amount
Salaries	(46,018)
Other Compensation	79,165
Related Benefits	(7,824)
TOTAL PERSONAL SERVICES	**$25,323**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	8,990
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$8,990**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$34,313**

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	34,313
Total:	**$34,313**

Statutory Dedications

	Amount
Total:	**—**

2673 - Welcome Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	392,310
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$392,310**

EXPENDITURES

	Amount
Salaries	203,855
Other Compensation	—
Related Benefits	188,455
TOTAL PERSONAL SERVICES	**$392,310**
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	**$392,310**

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	392,310
Total:	**$392,310**

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

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF TOURISM
PROGRAM : 200 (MARKETING - OTHER CHARGES)
FISCAL YEAR: 2027-2028

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS
PERSONNEL SERVICES

	Budgeted FY 2026-2027	Salary & Related Shortfall 2027-2028	Classified Market Adjustment 2027-2028	CPG Adjustment 2027-2028	Unclassified Market Adjustment 2027-2028	Tot. Compulsory Adjustment 2027-2028	TOTAL NEED FOR FY 2027-2028
SALARIES:							
5620072 Regular Salaries	**$122,000**	$75			$4,883	**$4,958**	**$126,958**
Unclassified Salaries	**$0**					**$0**	**$0**
TOTAL SALARIES	**$122,000**	**$75**	**$0**	**$0**	**$4,883**	**$4,958**	**$126,958**
OTHER COMPENSATION:							
5620076 Wages	**$0**					**$0**	**$0**
5620077 Student Wages	**$0**					**$0**	**$0**
TOTAL OTHER COMPENSATION	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
RELATED BENEFITS:							
5620078 State Retirement	**$35,707**	$61	$0	$0	$1,431	**$1,492**	**$37,199**
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	**$0**	$1,770	$0	$0	$71	**$1,841**	**$1,841**
Unemployment Benefits	**$0**		$0	$0	$0	**$0**	**$0**
5620083 Group Insurance	**$9,616**	$699	$0	$0	$0	**$699**	**$10,315**
Other Related Beneftis	**$0**		$0	$0	$0	**$0**	**$0**
Non-Taxable Fringe Benefits	**$0**		$0	$0	$0	**$0**	**$0**
TOTAL RELATED BENEFITS	**$45,323**	**$2,530**	**$0**	**$0**	**$1,502**	**$4,032**	**$49,355**
TOTAL SALARIES & RELATED BENEFITS	**$167,323**	**$2,605**	**$0**	**$0**	**$6,385**	**$8,990**	**$176,313**

* Calculated a 4% marketing adjustment on this unclassfiied 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.

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF TOURISM
PROGRAM : 200 (MARKETING)
FISCAL YEAR: 2027-2028

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS
PERSONNEL SERVICES

	Budgeted FY 2026-2027	Salary & Related Shortfall 2027-2028	Classified Market Adjustment 2027-2028	CPG Adjustment 2027-2028	Unclassified Market Adjustment 2027-2028	Tot. Compulsory Adjustment 2027-2028	TOTAL NEED FOR FY 2027-2028
SALARIES:							
5110010 Regular Salaries	**$1,395,725**	($81,058)	$35,040	$0	$0	**($46,018)**	**$1,349,707**
5110025 Unclassified Salaries	**$0**					**$0**	**$0**
TOTAL SALARIES	**$1,395,725**	**($81,058)**	**$35,040**	**$0**	**$0**	($46,018)	**$1,349,707**
OTHER COMPENSATION:							
5120010 Wages	**$0**	$79,165				**$79,165**	**$79,165**
5120035 Student Wages	**$0**					**$0**	**$0**
TOTAL OTHER COMPENSATION	**$0**	**$79,165**	**$0**	**$0**	**$0**	$79,165	**$79,165**
RELATED BENEFITS:							
5130010 State Retirement	**$664,677**	($256,961)	$10,267	$0	$0	**($246,694)**	**$417,983**
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**	$20,208	$508	$0	$0	**$20,716**	**$20,716**
5130065 Unemployment Benefits	**$0**		$0	$0	$0	**$0**	**$0**
5130070 Group Insurance	**$0**	$207,834	$0	$0	$0	**$207,834**	**$207,834**
5130085 Other Related Beneftis	**$0**		$0	$0	$0	**$0**	**$0**
5130095 Non-Taxable Fringe Benefits	**$0**	$10,320	$0	$0	$0	**$10,320**	**$10,320**
TOTAL RELATED BENEFITS	**$664,677**	**($18,599)**	**$10,775**	**$0**	**$0**	($7,824)	**$656,853**
TOTAL SALARIES & RELATED BENEFITS	**$2,060,402**	**($20,492)**	**$45,815**	**$0**	**$0**	**$25,323**	**$2,085,725**

* Manually added two (2) $900/year phone stipends for two vacant managerial positions to G/L 5130095
** Job Appointment not listed on PEP. Position #50699660 will be filled on October 12, 2026.

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF TOURISM
PROGRAM : 300 (WELCOME CENTERS)
FISCAL YEAR: 2027-2028

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS
PERSONNEL SERVICES

	Budgeted FY 2026-2027	Salary & Related Shortfall 2027-2028	Classified Market Adjustment 2027-2028	CPG Adjustment 2027-2028	Unclassified Market Adjustment 2027-2028	Tot. Compulsory Adjustment 2027-2028	TOTAL NEED FOR FY 2027-2028
SALARIES:							
5110010 Regular Salaries	**$2,146,082**	$125,611	$71,628	$6,616	$0	**$203,855**	**$2,349,937**
5110025 Unclassified Salaries	**$0**					**$0**	**$0**
TOTAL SALARIES	**$2,146,082**	**$125,611**	**$71,628**	**$6,616**	**$0**	**$203,855**	**$2,349,937**
OTHER COMPENSATION:							
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**
RELATED BENEFITS:							
5130010 State Retirement	**$637,142**	($72,066)	$17,766	$1,938	$0	**($52,362)**	**$584,780**
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**	$17,990	$442	$0	$0	**$18,432**	**$30,656**
5130060 Medicare Tax	**$24,318**	$12,996	$1,039	$96	$0	**$14,131**	**$38,449**
5130065 Unemployment Benefits	**$0**		$0	$0	$0	**$0**	**$0**
5130070 Group Insurance	**$283,939**	$108,853	$0	$0	$0	**$108,853**	**$392,792**
5130085 Other Related Beneftis	**$0**	$97,901	$0	$0	$0	**$97,901**	**$97,901**
5130095 Non-Taxable Fringe Benefits	**$8,100**	$1,500	$0	$0	$0	**$1,500**	**$9,600**
TOTAL RELATED BENEFITS	**$965,723**	**$167,174**	**$19,247**	**$2,034**	**$0**	**$188,455**	**$1,154,178**
TOTAL SALARIES & RELATED BENEFITS	**$3,413,445**	**$292,785**	**$90,875**	**$8,650**	**$0**	**$392,310**	**$3,805,755**

* Manually added one $900/year phone stipend to G/L 5130095 for position #50683601.

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF TOURISM
PROGRAM : 100 (ADMINISTRATION)
FISCAL YEAR: 2027-2028

CONTINUATION BUDGET PACKAGE

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

COMPULSORY ADJUSTMENTS
PERSONNEL SERVICES

	Budgeted FY 2026-2027	Salary & Related Shortfall 2027-2028	Classified Market Adjustment 2027-2028	CPG Adjustment 2027-2028	Unclassified Market Adjustment 2027-2028	Tot. Compulsory Adjustment 2027-2028	TOTAL NEED FOR FY 2027-2028
SALARIES:							
5110010 Regular Salaries	**$564,016**	($21,782)	$16,149			**($5,633)**	**$558,383**
5110025 Unclassified Salaries	**$175,452**	$11,353			$7,472	**$18,825**	**$194,277**
TOTAL SALARIES	**$739,468**	**($10,429)**	**$16,149**	**$0**	**$7,472**	**$13,192**	**$752,660**
OTHER COMPENSATION:							
5120010 Wages	**$0**					**$0**	**$0**
5120035 Student Wages	**$0**					**$0**	**$0**
TOTAL OTHER COMPENSATION	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
RELATED BENEFITS:							
5130010 State Retirement	**$213,251**	($25,564)	$3,993	$0	$2,189	**($19,382)**	**$193,869**
5130020 Teachers Retirement	**$14,878**	$1,876	$482	$0	$0	**$2,358**	**$17,236**
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**	$2,473	$234	$0	$108	**$2,815**	**$10,914**
5130065 Unemployment Benefits	**$5,797**		$0	$0	$0	**$0**	**$5,797**
5130070 Group Insurance	**$72,751**	($14,116)	$0	$0	$0	**($14,116)**	**$58,635**
5130085 Other Related Beneftis	**$0**		$0	$0	$0	**$0**	**$0**
5130095 Non-Taxable Fringe Benefits	**$2,306**	($506)	$0	$0	$0	**($506)**	**$1,800**
TOTAL RELATED BENEFITS	**$533,082**	**($35,837)**	**$4,709**	**$0**	**$2,297**	**($28,831)**	**$504,251**
TOTAL SALARIES & RELATED BENEFITS	**$1,272,550**	**($46,266)**	**$20,858**	**$0**	**$9,769**	**($15,639)**	**$1,256,911**

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

Form 59857 — 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 logenvity 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 59859 — 267 - Balance to REC Forecast

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	452,343
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$452,343**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	600,000
Supplies	—
TOTAL OPERATING EXPENSES	**$600,000**
PROFESSIONAL SERVICES	**$(147,657)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$452,343**

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	452,343
Total:	**$452,343**

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 May 8, 2026 adopted forecast. In addition, Tourism is requesting a $600,000 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.
Cite performance indicators for the adjustment.	An increase in funding would positively impact 1322 - director visitor spending, 1323 - total number of visitors to Louisiana, 1325 - State taxes collected from visitor spending, 15675 - total mail and telephone inquiries, 15677 - number of people employed directly in the travel and tourism industry, 15678 - hotel/motel room nights sold, and 1328 - total visitors to welcome centers.
What would the impact be if this is not funded?	If not funded, the marginal increases refrerenced above would be forgone.
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.	

Form 59860 — 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	(470,652)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(470,652)**

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	(470,652)
TOTAL OTHER CHARGES	**$(470,652)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(470,652)**

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	(470,652)
Total:	**$(470,652)**

Statutory Dedications

	Amount
Total:	**—**

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	553,922
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$553,922**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$6,759,242**
Other Charges	—
Debt Service	—
Interagency Transfers	(6,205,320)
TOTAL OTHER CHARGES	**$(6,205,320)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$553,922**

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	553,922
Total:	**$553,922**

Statutory Dedications

	Amount
Total:	**—**

2673 - Welcome Centers

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(83,270)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(83,270)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	25,000
Debt Service	—
Interagency Transfers	(108,270)
TOTAL OTHER CHARGES	**$(83,270)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(83,270)**

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	(83,270)
Total:	**$(83,270)**

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.	Funding levels are positively correlated to performance therefore an increase of this magnitude would reflect in the performance indicators 1322, 1323, 1325, 15675, 15677, 15678, 1328, and 1329.
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.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	301,423	(300,000)	—	1,423
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	43,216
FEES & SELF-GENERATED	40,536,424	1,463,576	—	42,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,881,063**	**$1,163,576**	**—**	**$42,044,639**
Salaries	4,281,275	171,029	—	4,452,304
Other Compensation	301,640	79,165	—	380,805
Related Benefits	2,163,482	151,800	—	2,315,282
TOTAL PERSONAL SERVICES	**$6,746,397**	**$401,994**	**—**	**$7,148,391**
Travel	696,500	16,580	—	713,080
Operating Services	8,525,833	802,921	—	9,328,754
Supplies	141,075	3,359	—	144,434
TOTAL OPERATING EXPENSES	**$9,363,408**	**$822,860**	**—**	**$10,186,268**
PROFESSIONAL SERVICES	**$15,856,662**	**$6,988,974**	**—**	**$22,845,636**
Other Charges	1,591,780	(266,010)	—	1,325,770
Debt Service	—	—	—	—
Interagency Transfers	7,222,816	(6,784,242)	—	438,574
TOTAL OTHER CHARGES	**$8,814,596**	**$(7,050,252)**	**—**	**$1,764,344**
Acquisitions	—	—	—	—
Major Repairs	100,000	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**	**—**	**—**	**$100,000**
TOTAL EXPENDITURES	**$40,881,063**	**$1,163,576**	**—**	**$42,044,639**
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	—	(1,746,378)	1,746,378	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$(1,746,378)**	**$1,746,378**	**—**
Salaries	—	(752,660)	752,660	—
Other Compensation	—	—	—	—
Related Benefits	—	(504,251)	504,251	—
TOTAL SALARIES	**—**	**$(1,256,911)**	**$1,256,911**	**—**
Travel	—	(82,929)	82,929	—
Operating Services	—	(33,812)	33,812	—
Supplies	—	(15,045)	15,045	—
TOTAL OPERATING EXPENSES	**—**	**$(131,786)**	**$131,786**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	(357,681)	357,681	—
TOTAL OTHER CHARGES	**—**	**$(357,681)**	**$357,681**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**$(1,746,378)**	**$1,746,378**	**—**
Classified	**—**	**(6)**	**6**	**—**
Unclassified	**—**	**(1)**	**1**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**(7)**	**7**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	250,000	(250,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,229,602	(483,224)	(1,746,378)	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,479,602**	**$(733,224)**	**$(1,746,378)**	**—**
Salaries	739,468	13,192	(752,660)	—
Other Compensation	—	—	—	—
Related Benefits	533,082	(28,831)	(504,251)	—
TOTAL PERSONAL SERVICES	**$1,272,550**	**$(15,639)**	**$(1,256,911)**	**—**
Travel	81,000	1,929	(82,929)	—
Operating Services	33,024	788	(33,812)	—
Supplies	14,695	350	(15,045)	—
TOTAL OPERATING EXPENSES	**$128,719**	**$3,067**	**$(131,786)**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	250,000	(250,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	828,333	(470,652)	(357,681)	—
TOTAL OTHER CHARGES	**$1,078,333**	**$(720,652)**	**$(357,681)**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,479,602**	**$(733,224)**	**$(1,746,378)**	**—**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 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	34,034,727	1,626,543	1,746,378	37,407,648
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$34,129,366**	**$1,576,543**	**$1,746,378**	**$37,452,287**
Salaries	1,395,725	(46,018)	752,660	2,102,367
Other Compensation	—	79,165	—	79,165
Related Benefits	664,677	(7,824)	504,251	1,161,104
TOTAL PERSONAL SERVICES	**$2,060,402**	**$25,323**	**$1,256,911**	**$3,342,636**
Travel	600,000	14,281	82,929	697,210
Operating Services	8,147,533	793,911	33,812	8,975,256
Supplies	16,000	384	15,045	31,429
TOTAL OPERATING EXPENSES	**$8,763,533**	**$808,576**	**$131,786**	**$9,703,895**
PROFESSIONAL SERVICES	**$15,856,662**	**$6,988,974**	**—**	**$22,845,636**
Other Charges	1,166,780	(41,010)	—	1,125,770
Debt Service	—	—	—	—
Interagency Transfers	6,281,989	(6,205,320)	357,681	434,350
TOTAL OTHER CHARGES	**$7,448,769**	**$(6,246,330)**	**$357,681**	**$1,560,120**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$34,129,366**	**$1,576,543**	**$1,746,378**	**$37,452,287**
Classified	**18**	**—**	**6**	**24**
Unclassified	**—**	**—**	**1**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**18**	**—**	**7**	**25**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

2673 - Welcome Centers

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,272,095	320,257	—	4,592,352
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,272,095**	**$320,257**	**—**	**$4,592,352**
Salaries	2,146,082	203,855	—	2,349,937
Other Compensation	301,640	—	—	301,640
Related Benefits	965,723	188,455	—	1,154,178
TOTAL PERSONAL SERVICES	**$3,413,445**	**$392,310**	**—**	**$3,805,755**
Travel	15,500	370	—	15,870
Operating Services	345,276	8,222	—	353,498
Supplies	110,380	2,625	—	113,005
TOTAL OPERATING EXPENSES	**$471,156**	**$11,217**	**—**	**$482,373**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	175,000	25,000	—	200,000
Debt Service	—	—	—	—
Interagency Transfers	112,494	(108,270)	—	4,224
TOTAL OTHER CHARGES	**$287,494**	**$(83,270)**	**—**	**$204,224**
Acquisitions	—	—	—	—
Major Repairs	100,000	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**	**—**	**—**	**$100,000**
TOTAL EXPENDITURES	**$4,272,095**	**$320,257**	**—**	**$4,592,352**
Classified	**51**	**—**	**—**	**51**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**51**	**—**	**—**	**51**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**78**	**—**	**—**	**78**

TECHNICAL AND OTHER ADJUSTMENTS

Form 59960 — 267 - TOAP (Prg 100 to Prg 200)

2671 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,746,378)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,746,378)**

EXPENDITURES

	Amount
Salaries	(752,660)
Other Compensation	—
Related Benefits	(504,251)
TOTAL PERSONAL SERVICES	**$(1,256,911)**
Travel	(82,929)
Operating Services	(33,812)
Supplies	(15,045)
TOTAL OPERATING EXPENSES	**$(131,786)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(357,681)
TOTAL OTHER CHARGES	**$(357,681)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,746,378)**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(1,746,378)
Total:	**$(1,746,378)**

Statutory Dedications

	Amount
Total:	**—**

2672 - Marketing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,746,378
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,746,378**

EXPENDITURES

	Amount
Salaries	752,660
Other Compensation	—
Related Benefits	504,251
TOTAL PERSONAL SERVICES	**$1,256,911**
Travel	82,929
Operating Services	33,812
Supplies	15,045
TOTAL OPERATING EXPENSES	**$131,786**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	357,681
TOTAL OTHER CHARGES	**$357,681**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,746,378**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,746,378
Total:	**$1,746,378**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to collapse two programs, 100 - Administration and 200 - Marketing, into one program therein reducing coding errors and time needed to budget and maintain two separate but similar programs.
Cite performance indicators for the adjustment.	There are no indicators associated with this request.
What would the impact be if this is not funded?	Tourism would continue to maintain multiple programs for operations.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Expenditures restricted to tourism activities per R.S. 51:1286.
Additional information or comments.	NA



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	301,423	(300,000)	—	—	1,423
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	43,216	—	—	—	43,216
FEES & SELF-GENERATED	40,536,424	1,463,576	—	—	42,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,881,063**	**$1,163,576**	**—**	**—**	**$42,044,639**
Salaries	4,281,275	171,029	—	—	4,452,304
Other Compensation	301,640	79,165	—	—	380,805
Related Benefits	2,163,482	151,800	—	—	2,315,282
TOTAL PERSONAL SERVICES	**$6,746,397**	**$401,994**	**—**	**—**	**$7,148,391**
Travel	696,500	16,580	—	—	713,080
Operating Services	8,525,833	802,921	—	—	9,328,754
Supplies	141,075	3,359	—	—	144,434
TOTAL OPERATING EXPENSES	**$9,363,408**	**$822,860**	**—**	**—**	**$10,186,268**
PROFESSIONAL SERVICES	**$15,856,662**	**$6,988,974**	**—**	**—**	**$22,845,636**
Other Charges	1,591,780	(266,010)	—	—	1,325,770
Debt Service	—	—	—	—	—
Interagency Transfers	7,222,816	(6,784,242)	—	—	438,574
TOTAL OTHER CHARGES	**$8,814,596**	**$(7,050,252)**	**—**	**—**	**$1,764,344**
Acquisitions	—	—	—	—	—
Major Repairs	100,000	—	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**	**—**	**—**	**—**	**$100,000**
TOTAL EXPENDITURES	**$40,881,063**	**$1,163,576**	**—**	**—**	**$42,044,639**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	40,536,424	1,463,576	—	—	42,000,000
Total:	**$40,536,424**	**$1,463,576**	**—**	**—**	**$42,000,000**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2671 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	250,000	(250,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,229,602	(483,224)	(1,746,378)	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,479,602**	**$(733,224)**	**$(1,746,378)**	**—**	**—**
Salaries	739,468	13,192	(752,660)	—	—
Other Compensation	—	—	—	—	—
Related Benefits	533,082	(28,831)	(504,251)	—	—
TOTAL PERSONAL SERVICES	**$1,272,550**	**$(15,639)**	**$(1,256,911)**	**—**	**—**
Travel	81,000	1,929	(82,929)	—	—
Operating Services	33,024	788	(33,812)	—	—
Supplies	14,695	350	(15,045)	—	—
TOTAL OPERATING EXPENSES	**$128,719**	**$3,067**	**$(131,786)**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	250,000	(250,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	828,333	(470,652)	(357,681)	—	—
TOTAL OTHER CHARGES	**$1,078,333**	**$(720,652)**	**$(357,681)**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,479,602**	**$(733,224)**	**$(1,746,378)**	**—**	**—**
Classified	6	—	(6)	—	—
Unclassified	1	—	(1)	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	(7)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

2672 - Marketing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 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	34,034,727	1,626,543	1,746,378	—	37,407,648
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$34,129,366**	**$1,576,543**	**$1,746,378**	**—**	**$37,452,287**
Salaries	1,395,725	(46,018)	752,660	—	2,102,367
Other Compensation	—	79,165	—	—	79,165
Related Benefits	664,677	(7,824)	504,251	—	1,161,104
TOTAL PERSONAL SERVICES	**$2,060,402**	**$25,323**	**$1,256,911**	**—**	**$3,342,636**
Travel	600,000	14,281	82,929	—	697,210
Operating Services	8,147,533	793,911	33,812	—	8,975,256
Supplies	16,000	384	15,045	—	31,429
TOTAL OPERATING EXPENSES	**$8,763,533**	**$808,576**	**$131,786**	**—**	**$9,703,895**
PROFESSIONAL SERVICES	**$15,856,662**	**$6,988,974**	**—**	**—**	**$22,845,636**
Other Charges	1,166,780	(41,010)	—	—	1,125,770
Debt Service	—	—	—	—	—
Interagency Transfers	6,281,989	(6,205,320)	357,681	—	434,350
TOTAL OTHER CHARGES	**$7,448,769**	**$(6,246,330)**	**$357,681**	**—**	**$1,560,120**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$34,129,366**	**$1,576,543**	**$1,746,378**	**—**	**$37,452,287**
Classified	18	—	6	—	24
Unclassified	—	—	1	—	1
TOTAL AUTHORIZED T.O. POSITIONS	18	—	7	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	34,034,727	1,626,543	1,746,378	—	37,407,648
Total:	**$34,034,727**	**$1,626,543**	**$1,746,378**	**—**	**$37,407,648**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

2673 - Welcome Centers

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,272,095	320,257	—	—	4,592,352
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,272,095**	**$320,257**	**—**	**—**	**$4,592,352**
Salaries	2,146,082	203,855	—	—	2,349,937
Other Compensation	301,640	—	—	—	301,640
Related Benefits	965,723	188,455	—	—	1,154,178
TOTAL PERSONAL SERVICES	**$3,413,445**	**$392,310**	**—**	**—**	**$3,805,755**
Travel	15,500	370	—	—	15,870
Operating Services	345,276	8,222	—	—	353,498
Supplies	110,380	2,625	—	—	113,005
TOTAL OPERATING EXPENSES	**$471,156**	**$11,217**	**—**	**—**	**$482,373**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	175,000	25,000	—	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	112,494	(108,270)	—	—	4,224
TOTAL OTHER CHARGES	**$287,494**	**$(83,270)**	**—**	**—**	**$204,224**
Acquisitions	—	—	—	—	—
Major Repairs	100,000	—	—	—	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$100,000**	**—**	**—**	**—**	**$100,000**
TOTAL EXPENDITURES	**$4,272,095**	**$320,257**	**—**	**—**	**$4,592,352**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	4,272,095	320,257	—	—	4,592,352
Total:	**$4,272,095**	**$320,257**	**—**	**—**	**$4,592,352**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	226,423	301,423	(300,000)	—	—	1,423	(300,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	43,216	—	—	—	43,216	—
FEES & SELF-GENERATED	35,372,320	40,536,424	1,463,576	—	—	42,000,000	1,463,576
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,598,743**	**$40,881,063**	**$1,163,576**	**—**	**—**	**$42,044,639**	**$1,163,576**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,743,984	4,281,275	171,029	—	—	4,452,304	171,029
Other Compensation	308,962	301,640	79,165	—	—	380,805	79,165
Related Benefits	1,921,232	2,163,482	151,800	—	—	2,315,282	151,800
TOTAL PERSONAL SERVICES	**$5,974,177**	**$6,746,397**	**$401,994**	**—**	**—**	**$7,148,391**	**$401,994**
Travel	745,184	696,500	16,580	—	—	713,080	16,580
Operating Services	6,378,605	8,525,833	802,921	—	—	9,328,754	802,921
Supplies	127,907	141,075	3,359	—	—	144,434	3,359
TOTAL OPERATING EXPENSES	**$7,251,696**	**$9,363,408**	**$822,860**	**—**	**—**	**$10,186,268**	**$822,860**
PROFESSIONAL SERVICES	**$14,948,476**	**$15,856,662**	**$6,988,974**	**—**	**—**	**$22,845,636**	**$6,988,974**
Other Charges	1,161,020	1,591,780	(266,010)	—	—	1,325,770	(266,010)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,174,442	7,222,816	(6,784,242)	—	—	438,574	(6,784,242)
TOTAL OTHER CHARGES	**$7,335,461**	**$8,814,596**	**$(7,050,252)**	**—**	**—**	**$1,764,344**	**$(7,050,252)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	88,932	100,000	—	—	—	100,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$88,932**	**$100,000**	**—**	**—**	**—**	**$100,000**	**—**
TOTAL EXPENDITURES	**$35,598,743**	**$40,881,063**	**$1,163,576**	**—**	**—**	**$42,044,639**	**$1,163,576**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	225,000	250,000	(250,000)	—	—	—	(250,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,037,064	2,229,602	(483,224)	(1,746,378)	—	—	(2,229,602)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,262,064**	**$2,479,602**	**$(733,224)**	**$(1,746,378)**	**—**	**—**	**$(2,479,602)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	631,178	739,468	13,192	(752,660)	—	—	(739,468)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	472,527	533,082	(28,831)	(504,251)	—	—	(533,082)
TOTAL PERSONAL SERVICES	**$1,103,705**	**$1,272,550**	**$(15,639)**	**$(1,256,911)**	**—**	**—**	**$(1,272,550)**
Travel	80,757	81,000	1,929	(82,929)	—	—	(81,000)
Operating Services	22,387	33,024	788	(33,812)	—	—	(33,024)
Supplies	2,196	14,695	350	(15,045)	—	—	(14,695)
TOTAL OPERATING EXPENSES	**$105,340**	**$128,719**	**$3,067**	**$(131,786)**	**—**	**—**	**$(128,719)**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	225,000	250,000	(250,000)	—	—	—	(250,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	828,019	828,333	(470,652)	(357,681)	—	—	(828,333)
TOTAL OTHER CHARGES	**$1,053,019**	**$1,078,333**	**$(720,652)**	**$(357,681)**	**—**	**—**	**$(1,078,333)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,262,064**	**$2,479,602**	**$(733,224)**	**$(1,746,378)**	**—**	**—**	**$(2,479,602)**
Classified	6	6	—	(6)	—	—	(6)
Unclassified	1	1	—	(1)	—	—	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**7**	**—**	**(7)**	**—**	**—**	**(7)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2672 - Marketing

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 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	29,646,146	34,034,727	1,626,543	1,746,378	—	37,407,648	3,372,921
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$29,647,569**	**$34,129,366**	**$1,576,543**	**$1,746,378**	**—**	**$37,452,287**	**$3,322,921**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,164,019	1,395,725	(46,018)	752,660	—	2,102,367	706,642
Other Compensation	8,806	—	79,165	—	—	79,165	79,165
Related Benefits	569,183	664,677	(7,824)	504,251	—	1,161,104	496,427
TOTAL PERSONAL SERVICES	**$1,742,007**	**$2,060,402**	**$25,323**	**$1,256,911**	**—**	**$3,342,636**	**$1,282,234**
Travel	646,717	600,000	14,281	82,929	—	697,210	97,210
Operating Services	6,124,879	8,147,533	793,911	33,812	—	8,975,256	827,723
Supplies	21,910	16,000	384	15,045	—	31,429	15,429
TOTAL OPERATING EXPENSES	**$6,793,507**	**$8,763,533**	**$808,576**	**$131,786**	**—**	**$9,703,895**	**$940,362**
PROFESSIONAL SERVICES	**$14,948,476**	**$15,856,662**	**$6,988,974**	**—**	**—**	**$22,845,636**	**$6,988,974**
Other Charges	827,355	1,166,780	(41,010)	—	—	1,125,770	(41,010)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,336,224	6,281,989	(6,205,320)	357,681	—	434,350	(5,847,639)
TOTAL OTHER CHARGES	**$6,163,579**	**$7,448,769**	**$(6,246,330)**	**$357,681**	**—**	**$1,560,120**	**$(5,888,649)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,647,569**	**$34,129,366**	**$1,576,543**	**$1,746,378**	**—**	**$37,452,287**	**$3,322,921**
Classified	18	18	—	6	—	24	6
Unclassified	—	—	—	1	—	1	1
TOTAL AUTHORIZED T.O. POSITIONS	**18**	**18**	**—**	**7**	**—**	**25**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2673 - Welcome Centers

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,689,110	4,272,095	320,257	—	—	4,592,352	320,257
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,689,110**	**$4,272,095**	**$320,257**	**—**	**—**	**$4,592,352**	**$320,257**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,948,787	2,146,082	203,855	—	—	2,349,937	203,855
Other Compensation	300,156	301,640	—	—	—	301,640	—
Related Benefits	879,522	965,723	188,455	—	—	1,154,178	188,455
TOTAL PERSONAL SERVICES	**$3,128,465**	**$3,413,445**	**$392,310**	**—**	**—**	**$3,805,755**	**$392,310**
Travel	17,709	15,500	370	—	—	15,870	370
Operating Services	231,339	345,276	8,222	—	—	353,498	8,222
Supplies	103,800	110,380	2,625	—	—	113,005	2,625
TOTAL OPERATING EXPENSES	**$352,849**	**$471,156**	**$11,217**	**—**	**—**	**$482,373**	**$11,217**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	108,665	175,000	25,000	—	—	200,000	25,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,199	112,494	(108,270)	—	—	4,224	(108,270)
TOTAL OTHER CHARGES	**$118,864**	**$287,494**	**$(83,270)**	**—**	**—**	**$204,224**	**$(83,270)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	88,932	100,000	—	—	—	100,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$88,932**	**$100,000**	**—**	**—**	**—**	**$100,000**	**—**
TOTAL EXPENDITURES	**$3,689,110**	**$4,272,095**	**$320,257**	**—**	**—**	**$4,592,352**	**$320,257**
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

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 '27 E.O.B.	FY '28 Request	DOA 107	OSP 419	CS 560	ORM 804	LPAA 806	OTS 815	Procurement 820	Program 100	Program 200	Program 300	(+/-)
Department of Civil Service Administrative cost for providing personnel related services and the Comprehensive Public Training Program.	28,653	28,653			28,653						28,653		0
Division of Administration - Uniform Payroll System Administrative cost reimbursement for Uniform Payroll System is assessed annually and adjustments to the budget are made by DOA - Office of Planning and Budget.	5,215	5,215	5,215								5,215		0
Department of Culture, Recreation and Tourism													
Office of Lt. Governor (04-146)	1,095,750												0
Office of the Secretary (06-261)	1,406,079												0
Office of State Library (06-262)	821,436												0
Office of State Museum (06-263)	1,440,474												0
Office of State Parks (06-264)	0												0
Office of Cultural Development (06-265)	2,002,233												0
Office of State Printing Interagency transfer of funds for printing	80,893	80,893						80,893			76,669	4,224	0
Division of Administration - Office of Risk Management Interagency transfer of funds for insurance cost	134,876	134,876				134,876					134,876		0
OSB Contingency for Planned Annex Improvements/Repairs	0												0
Division of Administration - Building & Grounds													
Maintenance in State Owned Buildings (Lease) - Capitol Annex	87,991	87,991	87,991								87,991		0
Maintenance in State Owned Buildings (Security) - Capitol Annex	21,076	21,076		21,076							21,076		0
Division of Administration - Mail Service Messenger services fee for delivery between departments and agencies.	126												0
Office of Telecommunications Interagency transfer of funds for telephone services	18,150												0
Division of Administration - Office of Technology Services LaGov HCM with Payroll and LaGov SRM	71,741	71,741						71,741			71,741		0
Division of Administration - Office of State Procurement	6,595	6,595							6,595		6,595		0
LA Property Assistance Agency - Fleet Services	1,534	1,534					1,534				1,534		0
TOTAL IAT	**7,222,816**	**438,574**	93,206	21,076	28,653	134,876	1,534	152,634	6,595	**0**	**434,350**	**4,224**	**0**
									438,574				
	7,222,816	438,574								0	434,350	4,224	
	0	0								0	0	0	

Means of Finance	Program 100	Program 200	Program 300	Req. Total
000		1,423		**1,423**
002	0	432,927	4,224	**437,151**
Total	**0**	**434,350**	**4,224**	**438,574**

Agency: 267 CRT - OFFICE OF TOURISM

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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 2027 - 2028
Report Date: 10/30/26

Agency: 267 CRT - OFFICE OF TOURISM

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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 2027 - 2028
Report Date: 10/30/26

Agency: 267 CRT - OFFICE OF TOURISM

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Agency: 267 CRT - OFFICE OF TOURISM

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 267 CRT - OFFICE OF TOURISM

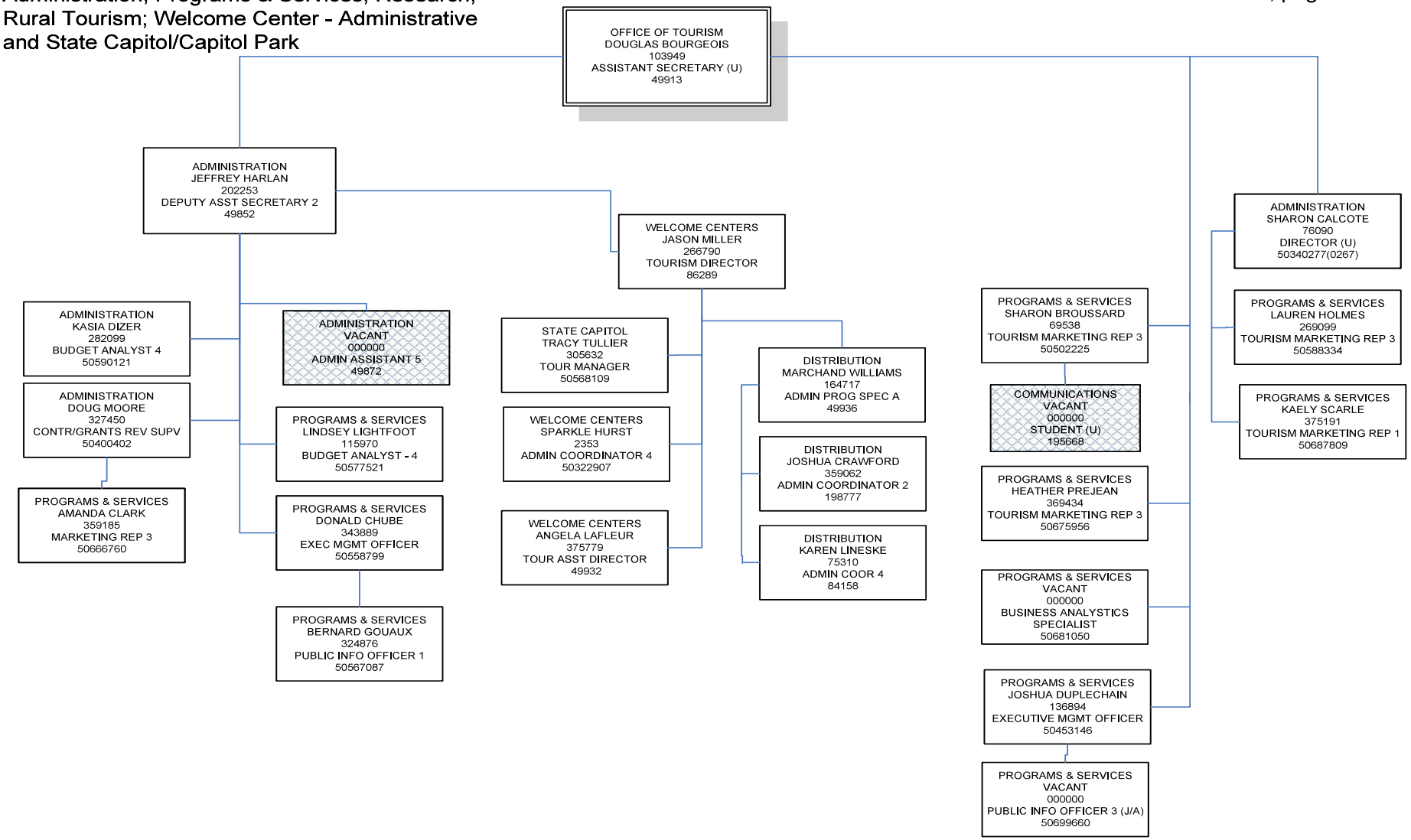
STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

GENERAL ADDENDA

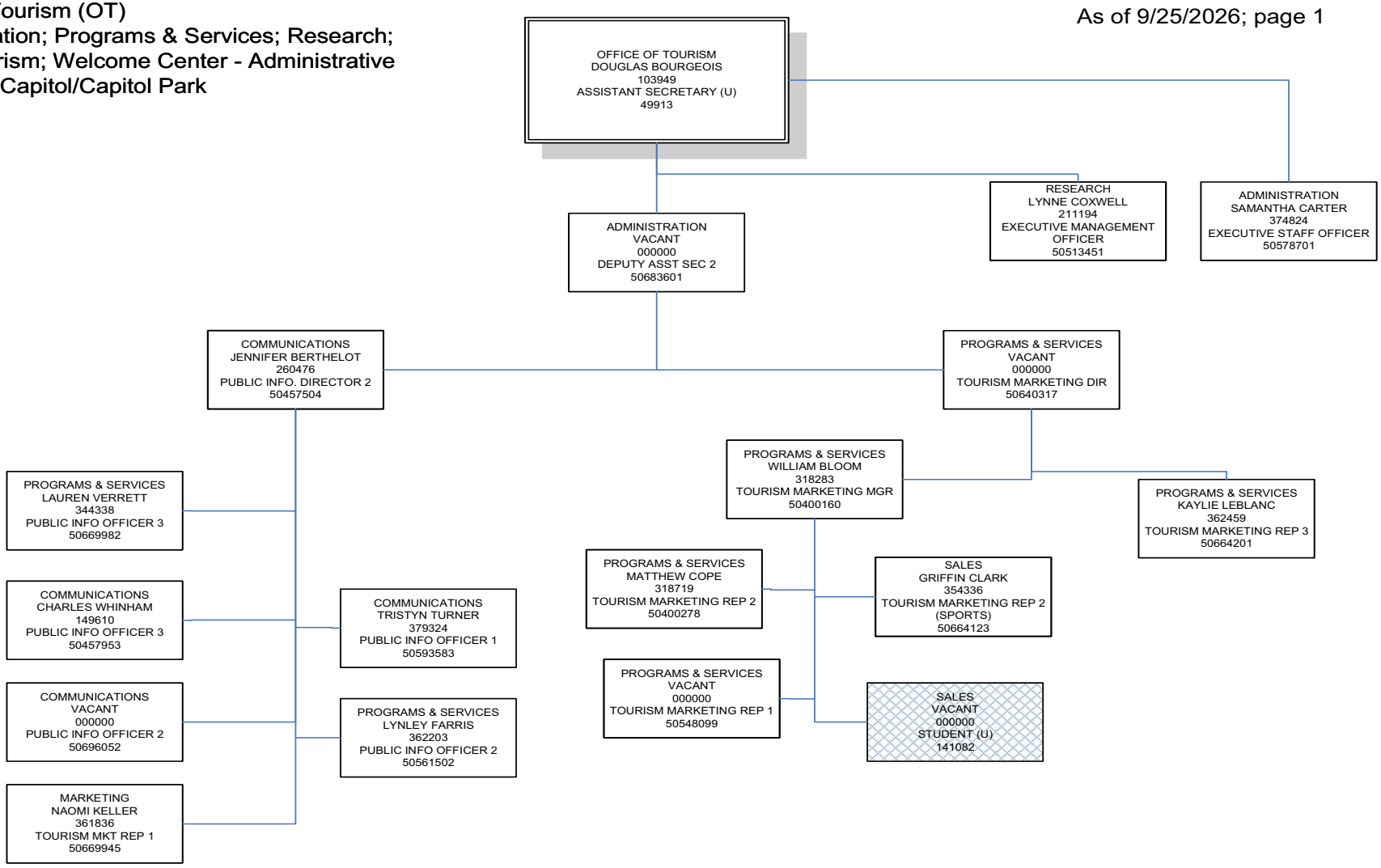
Office of Tourism (OT)
Administration; Programs & Services; Research; Rural Tourism; Welcome Center - Administrative and State Capitol/Capitol Park

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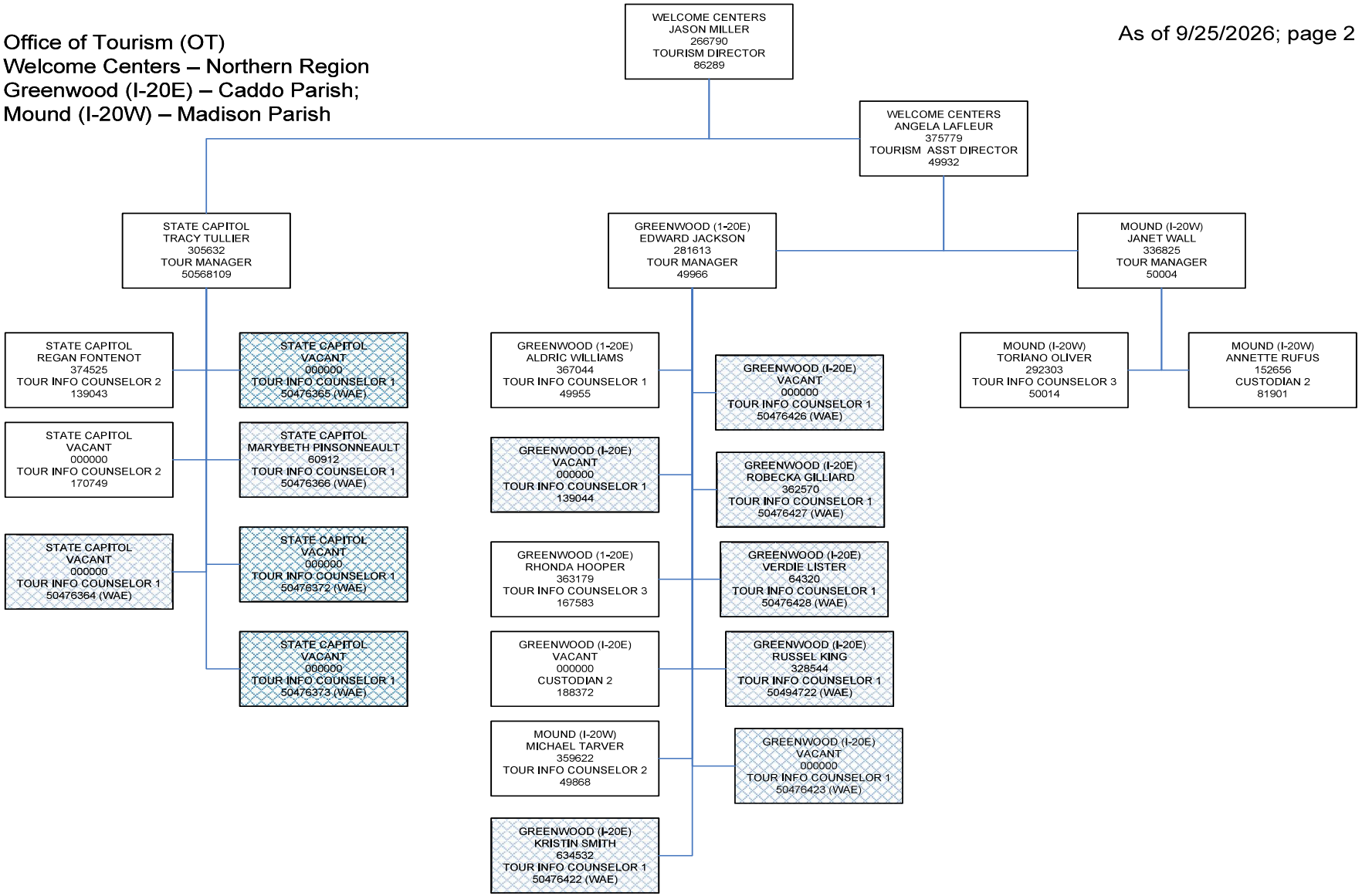
Office of Tourism (OT)
Administration; Programs & Services; Research; Rural Tourism; Welcome Center - Administrative and State Capitol/Capitol Park

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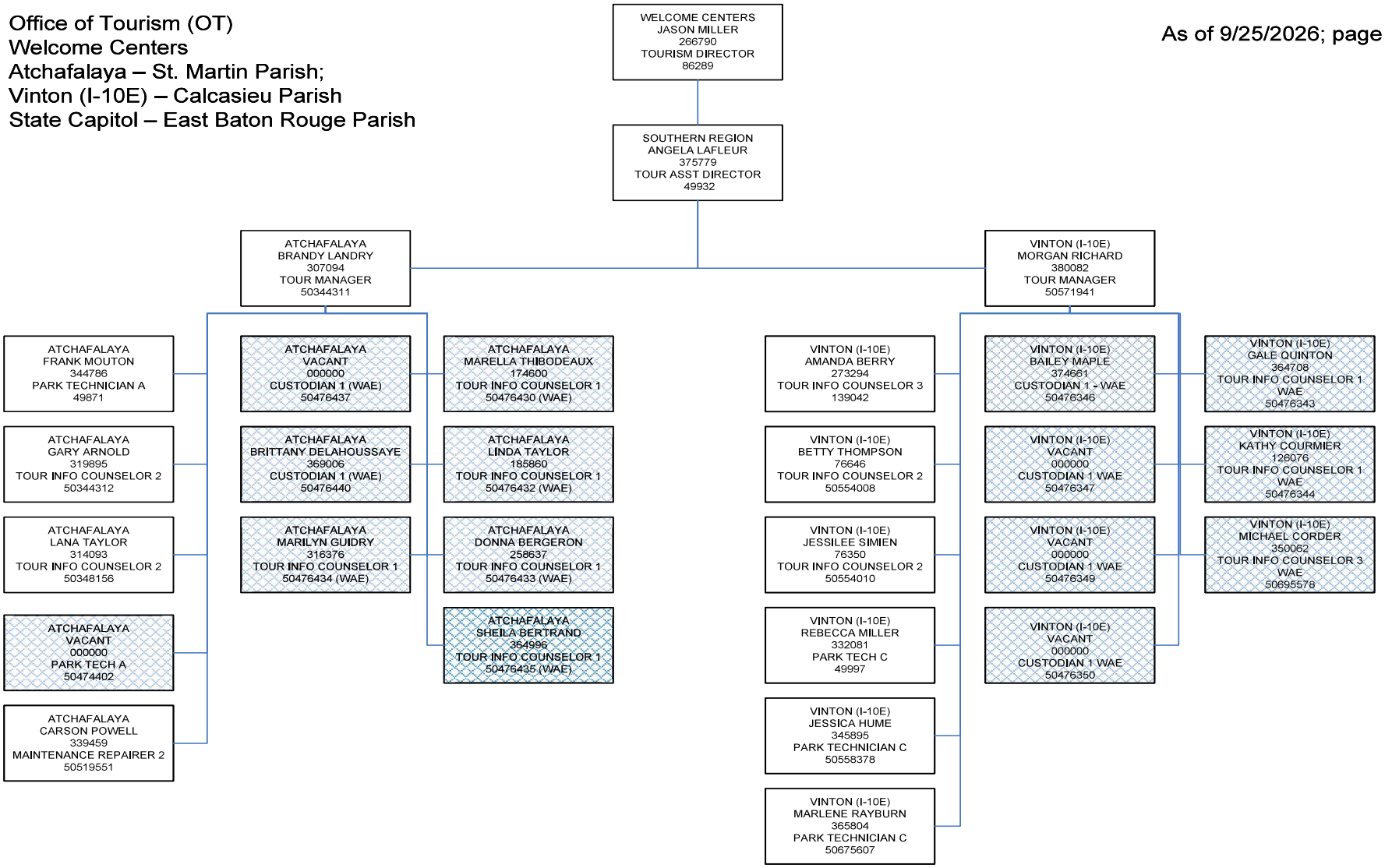
Office of Tourism (OT)
Welcome Centers – Northern Region
Greenwood (I-20E) – Caddo Parish;
Mound (I-20W) – Madison Parish

As of 9/25/2026; page 2



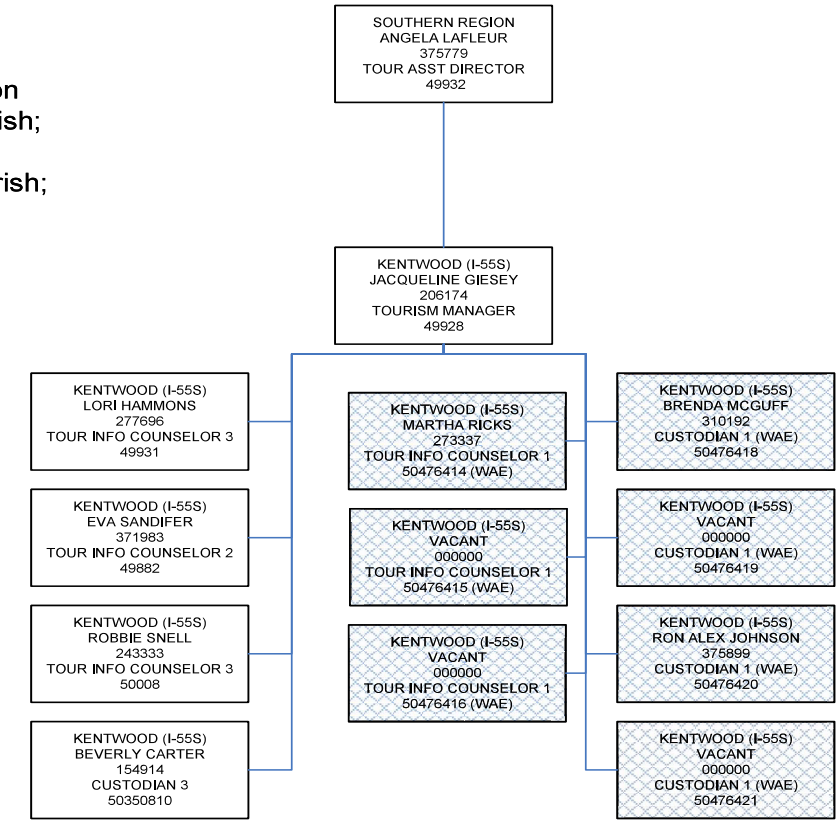
Office of Tourism (OT)
Welcome Centers
Atchafalaya – St. Martin Parish;
Vinton (I-10E) – Calcasieu Parish
State Capitol – East Baton Rouge Parish

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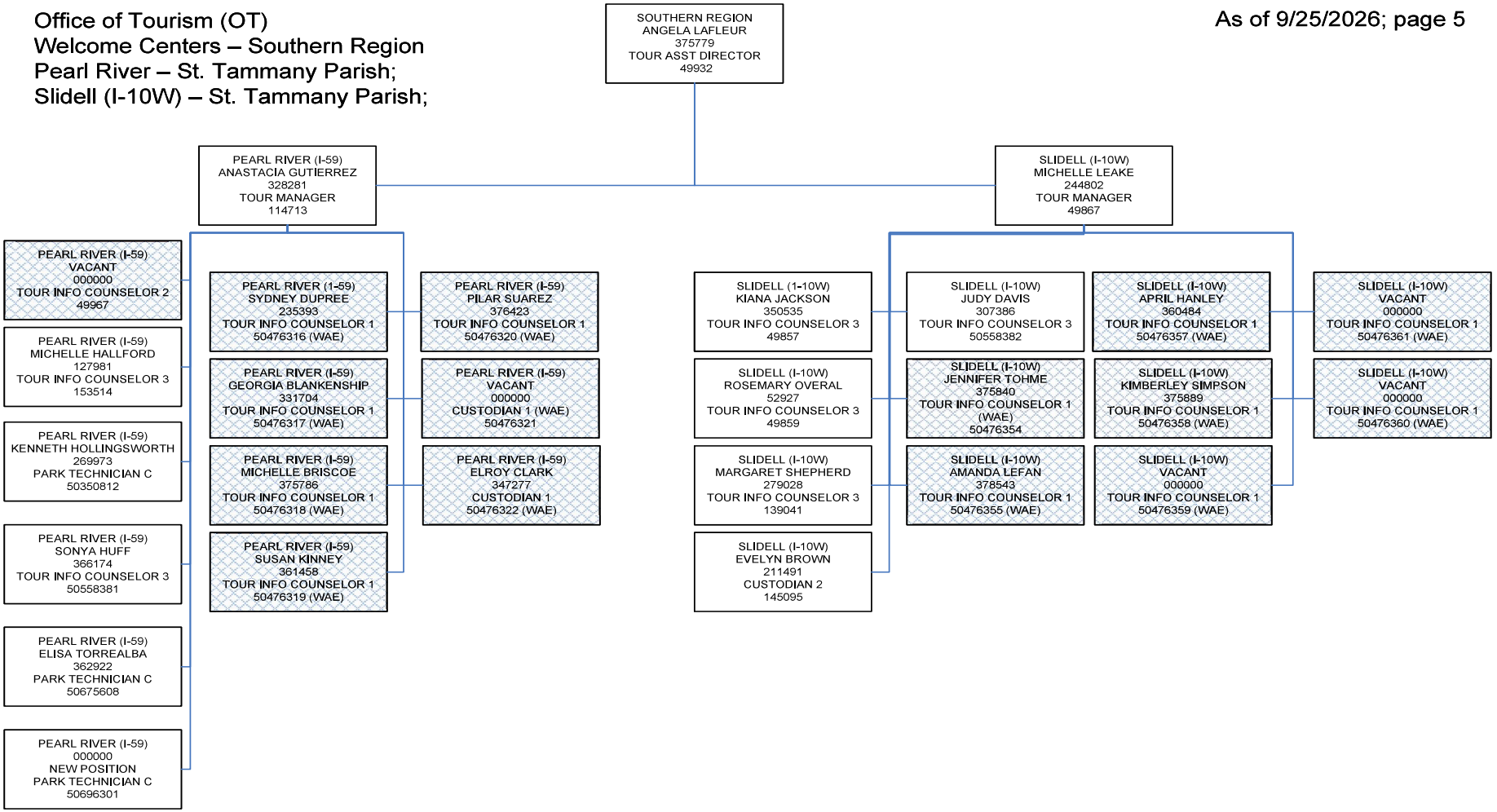
Office of Tourism (OT)
Welcome Centers – Southern Region
Kentwood (I-55S) - Tangipahoa Parish;
New Orleans - Orleans Parish;
St. Francisville – West Feliciana Parish;

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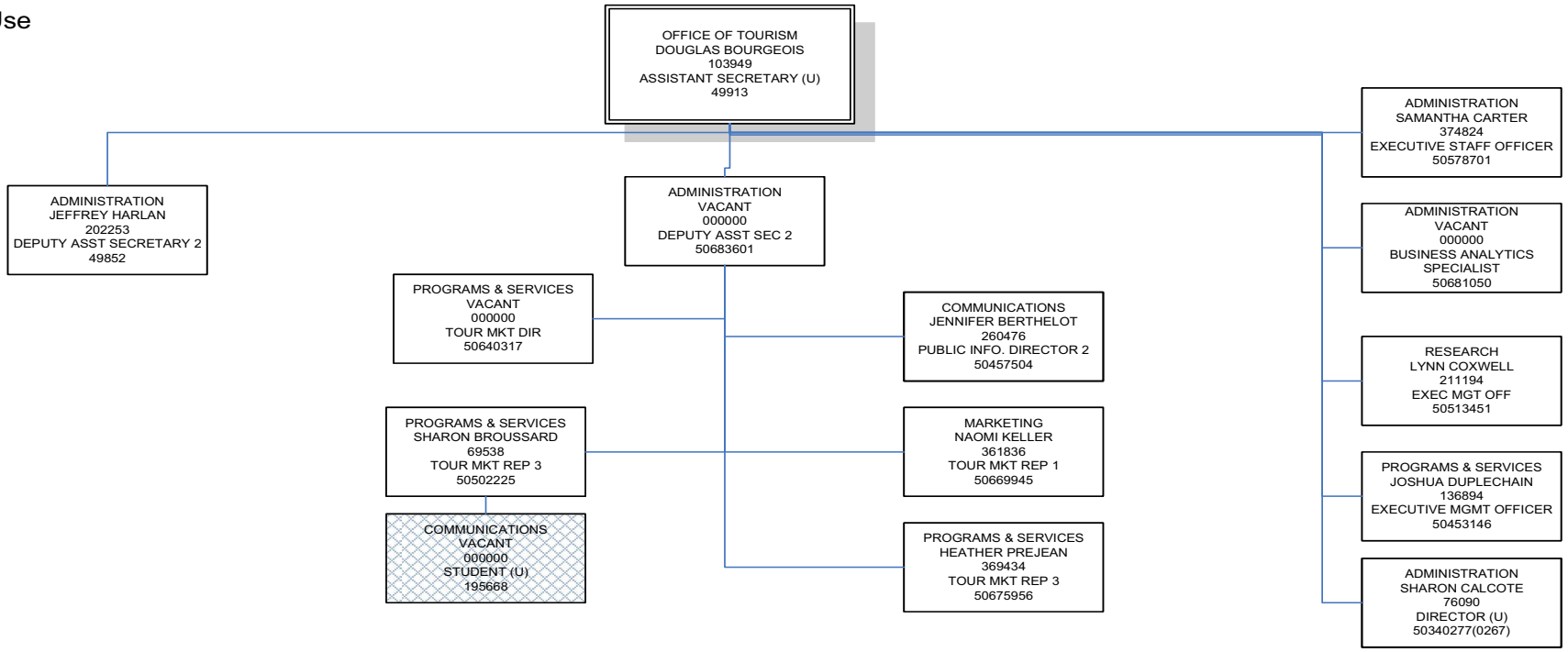


Office of Tourism (OT)
Welcome Centers – Southern Region
Pearl River – St. Tammany Parish;
Slidell (I-10W) – St. Tammany Parish;

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