Agency Budget Request

FISCAL YEAR 2027–2028



Culture Recreation and Tourism

261 — Office of the Secretary



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Signature Page **1**

Operational Plan **3**

Budget Request Overview **15**

Agency Summary Statement 16
Total Agency 16

Program Summary Statement 25
2611 - Administrative 25
2612 - Management and Finance 32
2613 - LA Seafood Promotion & Marketing Board 39

Source of Funding Summary 45
Agency Overview 45

Source of Funding Detail 46
Interagency Transfers 46
Statutory Dedications 50

Expenditures by Means of Financing 54
Existing Operating Budget 54
Total Request 56

Revenue Collections/Income 58
Interagency Transfers 58
Fees & Self-generated 59
Statutory Dedications 60
Justification of Differences 62

Schedule of Requested Expenditures 63
2611 - Administrative 63
2612 - Management and Finance 66
2613 - LA Seafood Promotion & Marketing Board 69

Continuation Budget Adjustments **71**

Agency Summary Statement 72
Total Agency 72

Continuation Budget Adjustments - Summarized 75

Program Summary Statement 84

2611 - Administrative 84
2612 - Management and Finance 87
2613 - LA Seafood Promotion & Marketing Board 89

Continuation Budget Adjustments - by Program 92
Form 59304 — FY27-28 Non-Recurring Carryforwards 92
Form 59307 — FY27-28 Inflation 94
Form 60005 — 261 - Compulsory Salary Adjustment CB-6-2 100
Form 60325 — 261- TO Public Private Partnership 107
Form 60006 — 261- Revenue Swap 109
Form 60007 — 261 Legislative Auditor -DCRT 112
Form 60336 — 261 - Replacement Vehicle 115
Form 60579 — 261 - KLB Stat Ded Increase 118
Form 60583 — 261 - Seafood Stat Ded decrease 121

Technical and Other Adjustments 123

Agency Summary Statement 124
Total Agency 124

Program Breakout 125

Program Summary Statement 126
2611 - Administrative 126
2612 - Management and Finance 127
2613 - LA Seafood Promotion & Marketing Board 128

New or Expanded Requests 129

Agency Summary Statement 130
Total Agency 130

Program Summary Statement 132
2611 - Administrative 132
2612 - Management and Finance 134
2613 - LA Seafood Promotion & Marketing Board 136

Total Request Summary 139

Agency Summary Statement 140
Total Agency 140

Program Summary Statement 143

2611 - Administrative 143
2612 - Management and Finance 146
2613 - LA Seafood Promotion & Marketing Board 148

Addenda 151

Information Technology 159

General Addenda 167

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism

BUDGET UNIT: Office of the Secretary

SCHEDULE NUMBER: 06-261

TELEPHONE NUMBER: 225 342-8201

PHYSICAL ADDRESS: 1051 N. Third Street, Rm 241 Capitol Annex
Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: https://www.crt.state.la.us/

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:** Nancy Watkins
PRINTED NAME/TITLE: Billy Nungesser/ Lt. Governor	**PRINTED NAME/TITLE:** Nancy Watkins/Undersecretary
DATE: 10/21/2026	**DATE:** 10/21/2026
EMAIL ADDRESS: ltgov@crt.la.gov	**EMAIL ADDRESS:** nwatkins@crt.la.gov

PROGRAM CONTACT PERSON: Nancy Watkins	**FINANCIAL CONTACT PERSON:** Anita Howard
TITLE: Undersecretary	**TITLE:** Budget Administrator
TELEPHONE NUMBER: 225 342-8201	**TELEPHONE NUMBER:** 225 342 8189
EMAIL ADDRESS: nwatkins@crt.la.gov	**EMAIL ADDRESS:** ahoward@ct.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: 261 - Office of the Secretary

AGENCY MISSION:

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

AGENCY GOALS:

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

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

Strategy 1.4 under Objective 1 in the Office of Management and Finance states that we will:
Develop and implement human resource policies that benefit women and children that include:
- providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally.
- updating the employee handbook
- development and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department.
- continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues
- continuing to work on the update of all obsolete job descriptions
- reviewing job classifications and deter mining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities.
- implementing a procedure with Information Services to post vacancies on the Human Resources website.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2611 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

The Administration Program serves an internal audience consisting of the Office of the Lieutenant Governor and the six offices that comprise the Department of Culture, Recreation and Tourism, including the employees. The benefit derived by each is that through effective leadership from the Administration Program, they will be better enabled to achieve their stated goals and objectives. Externally, the Administration Program serves citizens and visitors of Louisiana by guiding and coordinating the programs that enhance and promote the opportunities for enjoyment of the historical, recreational and cultural resources of the state.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2612 - Management and Finance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

R.S. 56:578.1 - 578.7

PROGRAM MISSION:

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

PROGRAM GOALS:

To increase consumption and value of LA seafood products.

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2611 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
22913	K	Percentage of departmental objectives achieved.	P	95	58	95	95	95	0	0
25411	K	Average time to resolution of issues in the work log (minutes)	N	30	19	25	25	25	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2611 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
26110201	K	Number of Hotline callers, warning letters mailed, investigations and enforcement officers trained	N	0	0	2,820	2,820	2,820	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2611 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
26110301	K	Number of people receiving training and total hours of training provided by program	N	0	0	1,070	1,070	1,300	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2612 - Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
6431	K	Number of repeat reportable audit findings	N	0	0	0	0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2613 - LA Seafood Promotion & Marketing Board

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
15162	K	Number of requests and inquiries for Louisiana seafood to be supplied and promoted at events,...	N	200	441	450	450	400	0	0
15163	K	Number of visitors to the website	N	350,000	297,159	350,000	350,000	300,000	0	0
15164	S	Number of promotional and special events where Louisiana seafood has been supplied for comsumption by event attendees.	N	150	314	150	150	250	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)	11,143,628	20,819,278	14,565,290	(6,253,988)	(30.04)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	722,631	1,639,129	233,050	(1,406,079)	(85.78)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	586,945	903,818	953,718	49,900	5.52%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,453,205**	**$23,362,225**	**$15,752,058**	**$(7,610,167)**	**(32.57)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Seafood Promotion and Marketing Fund	163,157	273,818	273,818	—	—
Litter Abatement and Education Account	423,788	630,000	679,900	49,900	7.92%
Total:	**$586,945**	**$903,818**	**$953,718**	**$49,900**	**5.52%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	4,176,362	4,896,485	5,642,729	746,244	15.24%
Other Compensation	141,446	51,340	267,757	216,417	421.54%
Related Benefits	2,188,631	2,272,697	2,586,643	313,946	13.81%
TOTAL PERSONAL SERVICES	**$6,506,438**	**$7,220,522**	**$8,497,129**	**$1,276,607**	**17.68%**
Travel	4,244	23,102	23,652	550	2.38%
Operating Services	77,855	133,015	136,183	3,168	2.38%
Supplies	26,555	31,065	31,699	634	2.04%
TOTAL OPERATING EXPENSES	**$108,654**	**$187,182**	**$191,534**	**$4,352**	**2.33%**
PROFESSIONAL SERVICES	**$5,023**	**$10,848**	**$11,106**	**$258**	**2.38%**
Other Charges	5,113,696	15,100,093	6,160,175	(8,939,918)	(59.20)%
Debt Service	—	—	—	—	—
Interagency Transfers	719,394	843,580	850,114	6,534	0.77%
TOTAL OTHER CHARGES	**$5,833,090**	**$15,943,673**	**$7,010,289**	**$(8,933,384)**	**(56.03)%**
Acquisitions	—	—	42,000	42,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$42,000**	**$42,000**	**—**
TOTAL EXPENDITURES	**$12,453,205**	**$23,362,225**	**$15,752,058**	**$(7,610,167)**	**(32.57)%**

Agency Positions

Classified	44	46	47	1	2.17%
Unclassified	14	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	60	61	1	1.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	60	61	1	1.67%

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	11,143,628	20,819,278	14,565,290	(6,253,988)
Interagency Transfers	722,631	1,639,129	233,050	(1,406,079)
Seafood Promotion and Marketing Fund	163,157	273,818	273,818	—
Litter Abatement and Education Account	423,788	630,000	679,900	49,900
Total:	**$12,453,204**	**$23,362,225**	**$15,752,058**	**$(7,610,167)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	305,442	305,442	—
5110010	SAL-CLASS-TO-REG	3,396,623	3,797,256	3,669,804	(127,452)
5110020	SAL-CLASS-TO-TERM	20,686	—	—	—
5110025	SAL-UNCLASS-TO-REG	759,053	793,787	1,667,483	873,696
Total Salaries:		**$4,176,362**	**$4,896,485**	**$5,642,729**	**$746,244**

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	64,899	50,884	187,927	137,043
5120035	STUDENT LABOR	76,547	456	79,830	79,374
Total Other Compensation:		**$141,446**	**$51,340**	**$267,757**	**$216,417**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	26,480	26,480
5130010	RET CONTR-STATE EMP	1,351,509	1,505,924	1,545,668	39,744
5130020	RET CONTR-TEACHERS	37,782	32,492	38,363	5,871
5130050	POSTRET BENEFITS	241,302	216,980	319,992	103,012

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	15,326	40,768	10,195	(30,573)
5130060	MEDICARE TAX	65,357	85,519	83,547	(1,972)
5130065	UNEMPLOYMENT BENEFIT	3,392	—	—	—
5130070	GRP INS CONTRIBUTION	456,355	344,174	531,508	187,334
5130085	OTH RELATED BENEFIT	—	—	12,890	12,890
5130090	TAXABLE FRINGE BEN	17,607	46,840	18,000	(28,840)
Total Related Benefits:		**$2,188,631**	**$2,272,697**	**$2,586,643**	**$313,946**

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	1,824	18,102	18,533	431
5210015	IN-STATE TRAVEL-CONF	705	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,663	5,000	5,119	119
5210055	OUT-OF-STTRV-CONF	0	—	—	—
5210110	CONFERENCE REG FEES	52	—	—	—
Total Travel:		**$4,244**	**$23,102**	**$23,652**	**$550**

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	—	53,082	54,345	1,263
5310010	SERV-DUES & OTHER	814	2,000	2,048	48
5310011	SERV-SUBSCRIPTIONS	7,586	—	—	—
5310014	SERV-DRUG TESTING	—	100	102	2
5310017	SERV-DOC DESTRUCTION	—	400	410	10
5310042	SERV-BAR DUES	140	—	—	—
5310048	SERV-SUBSCRIPTIONS	10,744	—	—	—
5310050	SERV-DUES & OTHER	538	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	2,972	4,602	4,712	110
5330005	MAINT-WSTDISP-SHRED	1,000	—	—	—
5330008	MAINT-EQUIPMENT	198	—	—	—
5330017	MAINT-DATA SOFTWARE	86	17,922	18,349	427
5330018	MAINT-AUTO REPAIRS	210	—	—	—
5330024	MAINT-DBASE MTCE	46	—	—	—
5330026	MAINT-SOFTWRE MTCE	162	—	—	—
5330027	MAINT-VEHICLE TRACK	574	—	—	—
5330029	MAINT-IT EQUIPMENT	11,134	—	—	—
5340020	RENT-EQUIPMENT	5,169	25,537	26,145	608
5340031	RENT-IT EQUIPMENT	12,630	—	—	—
5340072	SOFTWARE LICENSING	52	—	—	—
5340078	RENT-DATA-LIC SOFT	720	—	—	—
5350001	UTIL-INTERNET PROVID	7,765	8,000	8,191	191
5350004	UTIL-TELEPHONE SERV	4,805	4,000	4,095	95
5350005	UTIL-OTHER COMM SERV	384	500	512	12
5350006	UTIL-MAIL/DEL/POST	4,815	3,922	4,016	94
5350008	UTIL-DEL UPS/FED EXP	5,310	12,950	13,258	308
Total Operating Services:		**$77,855**	**$133,015**	**$136,183**	**$3,168**

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	—	—	(106)	(106)
5410001	SUP-OFFICE SUPPLIES	10,345	19,440	19,903	463
5410006	SUP-COMPUTER	1,341	11,625	11,902	277
5410016	SUP-BLD	7,691	—	—	—

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	36	—	—	—
5410021	SUP-ELECTRONICS/ELEC	291	—	—	—
5410022	SUP-FUELS/LUBRICANTS	189	—	—	—
5410030	SUP-TOOLS	608	—	—	—
5410035	SUP-SOFTWARE	200	—	—	—
5410036	SUP-FUELTRAC	1,424	—	—	—
5410400	SUP-OTHER	4,432	—	—	—
Total Supplies:		**$26,555**	**$31,065**	**$31,699**	**$634**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	5,023	5,848	5,987	139
5510400	PROF SERV-OTHER	—	5,000	5,119	119
Total Professional Services:		**$5,023**	**$10,848**	**$11,106**	**$258**

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	—	8,989,818	49,900	(8,939,918)
5620063	MISC-OPERATNG SVCS	944,579	2,320,275	2,320,275	—
5620064	MISC-PROF SVCS	2,555,105	3,766,791	3,766,791	—
5620065	MISC-SUPPLIES OTHER	921,186	23,209	23,209	—
5620066	MISC-TRVL IN STATE	15,420	—	—	—
5620067	MISC-TR OUT OF STATE	2,210	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	38,870	—	—	—
5620069	MISC-INTERAGENCY OTH	34,495	—	—	—
5620072	MISC-OC SAL CLASS&UN	365,559	—	—	—
5620076	MISC-OC-WAGES	87,010	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620080	MISC-OC-RETIRE-OTHER	67,746	—	—	—
5620127	MISC-BOOTH FEE	2,536	—	—	—
5620128	MISC-PROMO ITEMS	17,914	—	—	—
5620135	MISC-TRANSCRIPTS	(96)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	61,161	—	—	—
Total Other Charges:		**$5,113,696**	**$15,100,093**	**$6,160,175**	**$(8,939,918)**

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	427	—	—	—
5950007	IAT-PRINTING	547	58,094	58,094	—
5950008	IAT-POSTAGE	255	179	179	—
5950014	IAT-TELEPHONE	38,381	—	—	—
5950026	IAT-RENTALS	154,711	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	22,637	26,587	26,587	—
5950050	IAT-ORM INSURANCE	295,945	386,200	386,200	—
5950051	IAT-OSUP	3,513	4,250	4,250	—
5950052	IAT-LEG. AUDITOR	129,820	129,843	136,377	6,534
5950056	IAT-CAP PRK-PATROL	19,117	38,448	38,448	—
5950057	IAT-CAP POL-BLD SEC	19,331	—	—	—
5950058	IAT-TECH SVCS	24,931	33,869	33,869	—
5950059	IAT-ST PROCUREMENT	9,473	5,596	5,596	—
5950400	IAT-MISCELLANEOUS	—	160,514	160,514	—
Total Interagency Transfers:		**$719,394**	**$843,580**	**$850,114**	**$6,534**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	42,000	42,000
Total Acquisitions:		**—**	**—**	**$42,000**	**$42,000**
Total Agency Expenditures:		**$12,453,205**	**$23,362,225**	**$15,752,058**	**$(7,610,167)**

PROGRAM SUMMARY STATEMENT

2611 - 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)	5,102,007	14,406,603	6,612,010	(7,794,593)	(54.10)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	312,721	475,722	200,000	(275,722)	(57.96)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	423,788	630,000	679,900	49,900	7.92%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,838,516**	**$15,512,325**	**$7,491,910**	**$(8,020,415)**	**(51.70)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	423,788	630,000	679,900	49,900	7.92%
Total:	**$423,788**	**$630,000**	**$679,900**	**$49,900**	**7.92%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	819,796	1,318,006	1,854,481	536,475	40.70%
Other Compensation	68,282	456	193,650	193,194	42,367.11%
Related Benefits	500,409	640,561	787,547	146,986	22.95%
TOTAL PERSONAL SERVICES	**$1,388,488**	**$1,959,023**	**$2,835,678**	**$876,655**	**44.75%**
Travel	1,687	6,560	6,716	156	2.38%
Operating Services	16,754	25,193	25,794	601	2.39%
Supplies	2,966	2,967	3,038	71	2.39%
TOTAL OPERATING EXPENSES	**$21,407**	**$34,720**	**$35,548**	**$828**	**2.38%**
PROFESSIONAL SERVICES	**—**	**$848**	**$868**	**$20**	**2.36%**
Other Charges	4,427,355	13,515,555	4,575,637	(8,939,918)	(66.15)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,267	2,179	2,179	—	—
TOTAL OTHER CHARGES	**$4,428,621**	**$13,517,734**	**$4,577,816**	**$(8,939,918)**	**(66.13)%**
Acquisitions	—	—	42,000	42,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$42,000**	**$42,000**	**—**
TOTAL EXPENDITURES	**$5,838,516**	**$15,512,325**	**$7,491,910**	**$(8,020,415)**	**(51.70)%**

Program Positions

Classified	5	7	8	1	14.29%
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	16	18	19	1	5.56%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	16	18	19	1	5.56%

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	5,102,007	14,406,603	6,612,010	(7,794,593)
Interagency Transfers	312,721	475,722	200,000	(275,722)
Litter Abatement and Education Account	423,788	630,000	679,900	49,900
Total:	**$5,838,516**	**$15,512,325**	**$7,491,910**	**$(8,020,415)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	305,442	305,442	—
5110010	SAL-CLASS-TO-REG	424,255	567,404	267,645	(299,759)
5110025	SAL-UNCLASS-TO-REG	395,541	445,160	1,281,394	836,234
Total Salaries:		**$819,796**	**$1,318,006**	**$1,854,481**	**$536,475**

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	14,472	—	139,570	139,570
5120035	STUDENT LABOR	53,810	456	54,080	53,624
Total Other Compensation:		**$68,282**	**$456**	**$193,650**	**$193,194**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	26,480	26,480
5130010	RET CONTR-STATE EMP	327,207	429,701	522,250	92,549
5130050	POSTRET BENEFITS	7,846	23,691	9,972	(13,719)
5130055	FICA TAX (OASDI)	12,186	36,800	10,195	(26,605)
5130060	MEDICARE TAX	18,486	41,209	28,721	(12,488)

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	125,179	79,618	180,029	100,411
5130090	TAXABLE FRINGE BEN	9,506	29,542	9,900	(19,642)
Total Related Benefits:		**$500,409**	**$640,561**	**$787,547**	**$146,986**

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	1,012	6,560	6,716	156
5210015	IN-STATE TRAVEL-CONF	623	—	—	—
5210110	CONFERENCE REG FEES	52	—	—	—
Total Travel:		**$1,687**	**$6,560**	**$6,716**	**$156**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	100	—	—	—
5310011	SERV-SUBSCRIPTIONS	7,586	—	—	—
5310042	SERV-BAR DUES	140	—	—	—
5310048	SERV-SUBSCRIPTIONS	4,950	—	—	—
5310400	SERV-MISC	2,797	3,602	3,688	86
5330017	MAINT-DATA SOFTWARE	—	2,922	2,992	70
5330018	MAINT-AUTO REPAIRS	103	—	—	—
5340020	RENT-EQUIPMENT	—	12,797	13,102	305
5340031	RENT-IT EQUIPMENT	136	—	—	—
5350001	UTIL-INTERNET PROVID	442	—	—	—
5350004	UTIL-TELEPHONE SERV	500	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	2,922	2,992	70
5350008	UTIL-DEL UPS/FED EXP	—	2,950	3,020	70
Total Operating Services:		**$16,754**	**$25,193**	**$25,794**	**$601**

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	68	2,967	3,038	71
5410016	SUP-BLD	1,812	—	—	—
5410036	SUP-FUELTRAC	1,087	—	—	—
Total Supplies:		**$2,966**	**$2,967**	**$3,038**	**$71**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	848	868	20
Total Professional Services:		**—**	**$848**	**$868**	**$20**

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	—	8,989,818	49,900	(8,939,918)
5620063	MISC-OPERATNG SVCS	441,361	975,737	975,737	—
5620064	MISC-PROF SVCS	2,555,105	3,550,000	3,550,000	—
5620065	MISC-SUPPLIES OTHER	768,055	—	—	—
5620066	MISC-TRVL IN STATE	15,420	—	—	—
5620067	MISC-TR OUT OF STATE	2,210	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	31,435	—	—	—
5620069	MISC-INTERAGENCY OTH	34,495	—	—	—
5620072	MISC-OC SAL CLASS&UN	365,559	—	—	—
5620076	MISC-OC-WAGES	87,010	—	—	—
5620080	MISC-OC-RETIRE-OTHER	67,746	—	—	—
5620127	MISC-BOOTH FEE	2,536	—	—	—
5620128	MISC-PROMO ITEMS	17,914	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620135	MISC-TRANSCRIPTS	(96)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	38,603	—	—	—
Total Other Charges:		**$4,427,355**	**$13,515,555**	**$4,575,637**	**$(8,939,918)**

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	427	—	—	—
5950007	IAT-PRINTING	480	—	—	—
5950008	IAT-POSTAGE	53	179	179	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950049	IAT-CIVIL SERVICE	—	2,000	2,000	—
Total Interagency Transfers:		**$1,267**	**$2,179**	**$2,179**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	42,000	42,000
Total Acquisitions:		**—**	**—**	**$42,000**	**$42,000**
Total Expenditures for Program 2611		**$5,838,516**	**$15,512,325**	**$7,491,910**	**$(8,020,415)**

2612 - Management and Finance

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)	5,728,389	6,098,121	7,627,846	1,529,725	25.09%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	409,910	1,163,407	33,050	(1,130,357)	(97.16)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,138,299**	**$7,261,528**	**$7,660,896**	**$399,368**	**5.50%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,130,736	3,350,515	3,548,023	197,508	5.89%
Other Compensation	72,786	50,884	74,107	23,223	45.64%
Related Benefits	1,596,953	1,544,441	1,713,359	168,918	10.94%
TOTAL PERSONAL SERVICES	**$4,800,475**	**$4,945,840**	**$5,335,489**	**$389,649**	**7.88%**
Travel	162	6,542	6,698	156	2.38%
Operating Services	48,733	93,582	95,810	2,228	2.38%
Supplies	19,341	23,625	24,188	563	2.38%
TOTAL OPERATING EXPENSES	**$68,236**	**$123,749**	**$126,696**	**$2,947**	**2.38%**
PROFESSIONAL SERVICES	**$5,023**	**$10,000**	**$10,238**	**$238**	**2.38%**
Other Charges	546,438	1,344,538	1,344,538	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	718,127	837,401	843,935	6,534	0.78%
TOTAL OTHER CHARGES	**$1,264,566**	**$2,181,939**	**$2,188,473**	**$6,534**	**0.30%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,138,299**	**$7,261,528**	**$7,660,896**	**$399,368**	**5.50%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	5,728,389	6,098,121	7,627,846	1,529,725
Interagency Transfers	409,910	1,163,407	33,050	(1,130,357)
Total:	**$6,138,299**	**$7,261,528**	**$7,660,896**	**$399,368**

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	2,930,845	3,164,945	3,354,063	189,118
5110020	SAL-CLASS-TO-TERM	20,686	—	—	—
5110025	SAL-UNCLASS-TO-REG	179,204	185,570	193,960	8,390
Total Salaries:		**$3,130,736**	**$3,350,515**	**$3,548,023**	**$197,508**

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	50,427	50,884	48,357	(2,527)
5120035	STUDENT LABOR	22,360	—	25,750	25,750
Total Other Compensation:		**$72,786**	**$50,884**	**$74,107**	**$23,223**

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	949,141	1,013,078	953,152	(59,926)
5130020	RET CONTR-TEACHERS	37,782	32,492	38,363	5,871
5130050	POSTRET BENEFITS	233,457	184,673	310,020	125,347
5130055	FICA TAX (OASDI)	3,117	3,968	—	(3,968)
5130060	MEDICARE TAX	43,669	42,438	51,343	8,905
5130065	UNEMPLOYMENT BENEFIT	3,392	—	—	—
5130070	GRP INS CONTRIBUTION	319,195	251,809	340,391	88,582

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	—	—	12,890	12,890
5130090	TAXABLE FRINGE BEN	7,201	15,983	7,200	(8,783)
Total Related Benefits:		**$1,596,953**	**$1,544,441**	**$1,713,359**	**$168,918**

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	120	6,542	6,698	156
5210015	IN-STATE TRAVEL-CONF	42	—	—	—
Total Travel:		**$162**	**$6,542**	**$6,698**	**$156**

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	—	53,082	54,345	1,263
5310010	SERV-DUES & OTHER	714	2,000	2,048	48
5310014	SERV-DRUG TESTING	—	100	102	2
5310017	SERV-DOC DESTRUCTION	—	400	410	10
5310048	SERV-SUBSCRIPTIONS	5,795	—	—	—
5310050	SERV-DUES & OTHER	538	—	—	—
5310400	SERV-MISC	175	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,000	—	—	—
5330008	MAINT-EQUIPMENT	198	—	—	—
5330017	MAINT-DATA SOFTWARE	86	15,000	15,357	357
5330018	MAINT-AUTO REPAIRS	107	—	—	—
5330026	MAINT-SOFTWRE MTCE	162	—	—	—
5330027	MAINT-VEHICLE TRACK	574	—	—	—
5330029	MAINT-IT EQUIPMENT	11,134	—	—	—
5340020	RENT-EQUIPMENT	4,923	10,000	10,238	238

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340031	RENT-IT EQUIPMENT	11,027	—	—	—
5340072	SOFTWARE LICENSING	52	—	—	—
5340078	RENT-DATA-LIC SOFT	720	—	—	—
5350001	UTIL-INTERNET PROVID	6,841	7,500	7,679	179
5350004	UTIL-TELEPHONE SERV	4,036	4,000	4,095	95
5350005	UTIL-OTHER COMM SERV	384	500	512	12
5350006	UTIL-MAIL/DEL/POST	64	1,000	1,024	24
5350008	UTIL-DEL UPS/FED EXP	203	—	—	—
Total Operating Services:		**$48,733**	**$93,582**	**$95,810**	**$2,228**

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	9,827	12,000	12,286	286
5410006	SUP-COMPUTER	1,341	11,625	11,902	277
5410016	SUP-BLD	5,879	—	—	—
5410020	SUP-COMMUNICATIONS	36	—	—	—
5410021	SUP-ELECTRONICS/ELEC	291	—	—	—
5410022	SUP-FUELS/LUBRICANTS	189	—	—	—
5410030	SUP-TOOLS	608	—	—	—
5410035	SUP-SOFTWARE	59	—	—	—
5410036	SUP-FUELTRAC	337	—	—	—
5410400	SUP-OTHER	775	—	—	—
Total Supplies:		**$19,341**	**$23,625**	**$24,188**	**$563**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	5,023	5,000	5,119	119
5510400	PROF SERV-OTHER	—	5,000	5,119	119
Total Professional Services:		**$5,023**	**$10,000**	**$10,238**	**$238**

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	503,218	1,344,538	1,344,538	—
5620065	MISC-SUPPLIES OTHER	13,229	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	7,435	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	22,558	—	—	—
Total Other Charges:		**$546,438**	**$1,344,538**	**$1,344,538**	**—**

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	67	54,094	54,094	—
5950008	IAT-POSTAGE	202	—	—	—
5950014	IAT-TELEPHONE	38,381	—	—	—
5950026	IAT-RENTALS	154,711	—	—	—
5950049	IAT-CIVIL SERVICE	22,637	24,587	24,587	—
5950050	IAT-ORM INSURANCE	295,945	386,200	386,200	—
5950051	IAT-OSUP	3,513	4,250	4,250	—
5950052	IAT-LEG. AUDITOR	129,820	129,843	136,377	6,534
5950056	IAT-CAP PRK-PATROL	19,117	38,448	38,448	—
5950057	IAT-CAP POL-BLD SEC	19,331	—	—	—
5950058	IAT-TECH SVCS	24,931	33,869	33,869	—
5950059	IAT-ST PROCUREMENT	9,473	5,596	5,596	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950400	IAT-MISCELLANEOUS	—	160,514	160,514	—
Total Interagency Transfers:		**$718,127**	**$837,401**	**$843,935**	**$6,534**
Total Expenditures for Program 2612		**$6,138,299**	**$7,261,528**	**$7,660,896**	**$399,368**

2613 - LA Seafood Promotion & Marketing Board

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)	313,232	314,554	325,434	10,880	3.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	163,157	273,818	273,818	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$476,389**	**$588,372**	**$599,252**	**$10,880**	**1.85%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Seafood Promotion and Marketing Fund	163,157	273,818	273,818	—	—
Total:	**$163,157**	**$273,818**	**$273,818**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	225,830	227,964	240,225	12,261	5.38%
Other Compensation	377	—	—	—	—
Related Benefits	91,268	87,695	85,737	(1,958)	(2.23)%
TOTAL PERSONAL SERVICES	**$317,475**	**$315,659**	**$325,962**	**$10,303**	**3.26%**
Travel	2,395	10,000	10,238	238	2.38%
Operating Services	12,368	14,240	14,579	339	2.38%
Supplies	4,248	4,473	4,473	—	—
TOTAL OPERATING EXPENSES	**$19,011**	**$28,713**	**$29,290**	**$577**	**2.01%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	139,903	240,000	240,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	4,000	4,000	—	—
TOTAL OTHER CHARGES	**$139,903**	**$244,000**	**$244,000**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$476,389**	**$588,372**	**$599,252**	**$10,880**	**1.85%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	313,232	314,554	325,434	10,880
Seafood Promotion and Marketing Fund	163,157	273,818	273,818	—
Total:	**$476,389**	**$588,372**	**$599,252**	**$10,880**

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	41,522	64,907	48,096	(16,811)
5110025	SAL-UNCLASS-TO-REG	184,308	163,057	192,129	29,072
Total Salaries:		**$225,830**	**$227,964**	**$240,225**	**$12,261**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120035	STUDENT LABOR	377	—	—	—
Total Other Compensation:		**$377**	**—**	**—**	**—**

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	75,161	63,145	70,266	7,121
5130050	POSTRET BENEFITS	—	8,616	—	(8,616)
5130055	FICA TAX (OASDI)	24	—	—	—
5130060	MEDICARE TAX	3,201	1,872	3,483	1,611
5130070	GRP INS CONTRIBUTION	11,982	12,747	11,088	(1,659)
5130090	TAXABLE FRINGE BEN	900	1,315	900	(415)
Total Related Benefits:		**$91,268**	**$87,695**	**$85,737**	**$(1,958)**

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	691	5,000	5,119	119
5210015	IN-STATE TRAVEL-CONF	40	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,663	5,000	5,119	119
5210055	OUT-OF-STTRV-CONF	0	—	—	—
Total Travel:		**$2,395**	**$10,000**	**$10,238**	**$238**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	—	1,000	1,024	24
5330024	MAINT-DBASE MTCE	46	—	—	—
5340020	RENT-EQUIPMENT	246	2,740	2,805	65
5340031	RENT-IT EQUIPMENT	1,466	—	—	—
5350001	UTIL-INTERNET PROVID	482	500	512	12
5350004	UTIL-TELEPHONE SERV	268	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,751	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,108	10,000	10,238	238
Total Operating Services:		**$12,368**	**$14,240**	**$14,579**	**$339**

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	—	—	(106)	(106)
5410001	SUP-OFFICE SUPPLIES	451	4,473	4,579	106
5410035	SUP-SOFTWARE	141	—	—	—
5410400	SUP-OTHER	3,656	—	—	—
Total Supplies:		**$4,248**	**$4,473**	**$4,473**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	—	216,791	216,791	—
5620065	MISC-SUPPLIES OTHER	139,903	23,209	23,209	—
Total Other Charges:		**$139,903**	**$240,000**	**$240,000**	**—**

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	—	4,000	4,000	—
Total Interagency Transfers:		**—**	**$4,000**	**$4,000**	**—**
Total Expenditures for Program 2613		**$476,389**	**$588,372**	**$599,252**	**$10,880**
Total Agency Expenditures:		**$12,453,205**	**$23,362,225**	**$15,752,058**	**$(7,610,167)**

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	312,721	475,722	200,000	(275,722)	55392
INTERAGENCY TRANSFERS	409,910	1,163,407	33,050	(1,130,357)	55393
Total Interagency Transfers	**$722,631**	**$1,639,129**	**$233,050**	**$(1,406,079)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
W02-SEAFOOD PROMO & MRKT	163,157	273,818	273,818	—	55390
W36-LITTER ABATEMENT	423,788	630,000	679,900	49,900	55575
Total Statutory Dedications	**$586,945**	**$903,818**	**$953,718**	**$49,900**	
Total Sources of Funding:	**$1,309,577**	**$2,542,947**	**$1,186,768**	**$(1,356,179)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55392 — 261 - BR6 IAT ADMIN

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	305,442	—	—	129,720	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	170,280	—	—	70,280	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$475,722**	**—**	**—**	**$200,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$475,722**	**—**	**—**	**$200,000**	**—**	**—**	**—**	**—**	**—**

Form 55392 — 261 - BR6 IAT ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	Funds are received from the DCRT Office of Tourism. These funds are appropriated to the DCRT Office of the Secretary to support the annual operations of the program.
Agency discretion or Federal requirement?	Agency discretion. No grant requirement.
Describe any budgetary peculiarities.	The Total Request amount is less than the existing operating budget amount due to the revenue swap to replace Tourism Interagency with State General Funds in FY27/28.
Is the Total Request amount for multiple years?	No
Additional information or comments.	No additional comments.
Provide the amount of any indirect costs.	There are no indirect costs.
Any indirect costs funded with other MOF?	No indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	No indicators.
Additional information or comments.	There are no additional comments.

Form 55393 — 261 - BR6 IAT OMF

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	1,163,407	—	—	33,050	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,163,407**	**—**	**—**	**$33,050**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,163,407**	**—**	**—**	**$33,050**	**—**	**—**	**—**	**—**	**—**

Form 55393 — 261 - BR6 IAT OMF

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

Statutory Dedications

Form 55390 — 261 - BR 6 STAT DED

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	163,057	—	—	163,057	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	79,079	—	—	79,079	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$242,136**	**—**	**—**	**$242,136**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,473	—	—	4,473	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$4,473**	**—**	**—**	**$4,473**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	23,209	—	—	23,209	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,000	—	—	4,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$27,209**	**—**	**—**	**$27,209**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$273,818**	**—**	**—**	**$273,818**	**—**	**—**	**—**	**—**	**—**

Form 55390 — 261 - BR 6 STAT DED

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

Form 55575 — 261 Litter Abatement Statutory Dedication

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	445,160	—	—	445,160	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	184,840	—	—	184,840	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$630,000**	**—**	**—**	**$630,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	49,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$49,900**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$630,000**	**—**	**—**	**$679,900**	**—**	**—**	**—**	**—**	**—**

Form 55575 — 261 Litter Abatement Statutory Dedication

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

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 55392 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55393 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55390 W02-SEAFOOD PROMO & MRKT
Salaries	—	4,896,485	3,982,826	305,442	—	163,057
Other Compensation	—	51,340	51,340	—	—	—
Related Benefits	—	2,272,697	1,838,498	170,280	—	79,079
TOTAL PERSONAL SERVICES	**—**	**$7,220,522**	**$5,872,664**	**$475,722**	**—**	**$242,136**
Travel	—	23,102	23,102	—	—	—
Operating Services	—	133,015	133,015	—	—	—
Supplies	—	31,065	26,592	—	—	4,473
TOTAL OPERATING EXPENSES	**—**	**$187,182**	**$182,709**	**—**	**—**	**$4,473**
PROFESSIONAL SERVICES	**—**	**$10,848**	**$10,848**	**—**	**—**	**—**
Other Charges	—	15,100,093	13,913,477	—	1,163,407	23,209
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	843,580	839,580	—	—	4,000
TOTAL OTHER CHARGES	**—**	**$15,943,673**	**$14,753,057**	**—**	**$1,163,407**	**$27,209**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$23,362,225**	**$20,819,278**	**$475,722**	**$1,163,407**	**$273,818**

Expenditures	Statutory Dedications Form ID 55575 W36-LITTER ABATEMENT
Salaries	445,160
Other Compensation	—
Related Benefits	184,840
TOTAL PERSONAL SERVICES	**$630,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$630,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55392 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55393 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55390 W02-SEAFOOD PROMO & MRKT
Salaries	—	5,642,729	4,904,792	129,720	—	163,057
Other Compensation	—	267,757	267,757	—	—	—
Related Benefits	—	2,586,643	2,252,444	70,280	—	79,079
TOTAL PERSONAL SERVICES	**—**	**$8,497,129**	**$7,424,993**	**$200,000**	**—**	**$242,136**
Travel	—	23,652	23,652	—	—	—
Operating Services	—	136,183	136,183	—	—	—
Supplies	—	31,699	27,226	—	—	4,473
TOTAL OPERATING EXPENSES	**—**	**$191,534**	**$187,061**	**—**	**—**	**$4,473**
PROFESSIONAL SERVICES	**—**	**$11,106**	**$11,106**	**—**	**—**	**—**
Other Charges	—	6,160,175	6,054,016	—	33,050	23,209
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	850,114	846,114	—	—	4,000
TOTAL OTHER CHARGES	**—**	**$7,010,289**	**$6,900,130**	**—**	**$33,050**	**$27,209**
Acquisitions	—	42,000	42,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$42,000**	**$42,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$15,752,058**	**$14,565,290**	**$200,000**	**$33,050**	**$273,818**

Expenditures	Statutory Dedications Form ID 55575 W36-LITTER ABATEMENT
Salaries	445,160
Other Compensation	—
Related Benefits	184,840
TOTAL PERSONAL SERVICES	**$630,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	49,900
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$49,900**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$679,900**

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						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	275,721	275,722	—	(275,722)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	409,910	1,163,407	—	(1,163,407)
DCRT/OSP	4710058	MR-INT AGCY-SERVICES	—	200,000	200,000	—
OFC OF LT GOV	4710059	MR-FROM STATE AGENCY	37,000	—	33,050	33,050
Total Collections/Income			**$722,631**	**$1,639,129**	**$233,050**	**$(1,406,079)**
TYPE						
Expenditures Source of Funding Form (BR-6)			722,631	1,639,129	233,050	(1,406,079)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$722,631**	**$1,639,129**	**$233,050**	**$(1,406,079)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

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

Statutory Dedications

H42 - Imported Seafood Safety 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			**—**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
W02-SEAFOOD PROMO & MRKT	4830014	INTRAFUND TRANSFER	163,157	273,818	273,818	—
Total Collections/Income			**$163,157**	**$273,818**	**$273,818**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			163,157	273,818	273,818	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$163,157**	**$273,818**	**$273,818**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
W36-LITTER ABATEMENT	4710044	MR-MISC RECEIPT	423,788	630,000	679,900	49,900
Total Collections/Income			**$423,788**	**$630,000**	**$679,900**	**$49,900**
TYPE						
Expenditures Source of Funding Form (BR-6)			423,788	630,000	679,900	49,900
Total Expenditures, Transfers and Carry Forwards to Next FY			**$423,788**	**$630,000**	**$679,900**	**$49,900**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57027 — 261- Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	The Office of the Secretary is requesting a means of finance swap from the Office of Tourism with State General funds; therefore, we have only placed $233,050 in collections from Interagency Transfer in our FY 27/28 request.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 57034 — 261- W02 Seafood Promotion Marketing Fund

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

Form 57478 — 261 Stat Ded Litter Abatement

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

SCHEDULE OF REQUESTED EXPENDITURES

2611 - Administrative

Travel

FY2027-2028 Request	Description
2,635	To attend meetings in state related to DCRT agencies and speak at public functions to promote activities of the Department.
4,081	To attend meetings out of state with the federal government, corporations, trade associations and others for activities related to DCRT agencies.
$6,716	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,508	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,045	Equipment rental for copier, water cooler and postal box; hardware/software maintenance
2,045	Postage required for mailing correspondence, checks and vendor information.
1,160	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
4,604	Provides for items such as office keys (file cabinets, doors, desks) and building door entry cards. Installation of laser printer lines, electrical lines and drug testing for new employees.
3,223	Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
5,618	software licenses; internet and mobile broadband (wireless internet)

Operating Services *(continued)*

FY2027-2028 Request	Description
1,023	Subscriptions and Memberships to various vendors.
4,568	Support and Preservation of software for data processing equipment.
$25,794	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
122	Gasoline for vehicles for travel throughout the state on business.
1,636	Office supplies cost covers regular office supplies -- pens, pencils, paper, file folders, labels, toner for printers, etc.
640	Provides for computer supplies such as computer memory, mouse, mouse pad, keyboard etc.
640	Provides for food supplies for agency clients
$3,038	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
868	State General Fund	
$868		**Provide professional legal services, legal advice, and legal representation**
$868	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
49,900	Litter Abatement and Education Account	
$49,900		**Operating expenses for KLB including contracts, travel and other general operating expenses.**
4,525,737	State General Fund	
$4,525,737		**Operating expenses for KLB including grants, contracts, general operating expenses and travel.**
$4,575,637	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,179	State General Fund		
$1,179		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Messenger service fees for delivery between departments and agencies. Telephone services.**
1,000	State General Fund		
$1,000		**STATE CIVIL SERVICE**	**State Civil Service fee for the agency's share of operating the Louisiana State Civil Service system**
$2,179	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
42,000	State General Fund				
$42,000		**Replace**	**AUTOMOTIVE**	**1**	**Vehicle for DCRT Director of Facilities**
$42,000	**Total Acquisitions**				

2612 - Management and Finance

Travel

FY2027-2028 Request	Description
6,698	IT and HR employees travel to DCRT sites statewide to perform various job duties within their department.
$6,698	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,020	Automotive repairs such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
2,861	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
2,059	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
46,150	Subscriptions and Memberships to various vendors.
36,329	Support and Preservation of software for data processing equipment. Provides maintenance for data processing and office equipment. Includes computers, printers, servers, routers, network systems and anti-virus protection software.
6,391	Utility service to Management and Finance
$95,810	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
24,188	Office supplies cost covers regular office supplies -- pens, pencils, paper, file folders, labels, toner for printers, etc.
$24,188	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
10,238	State General Fund	
$10,238		**Provide professional legal services, legal advice, and legal representation**
$10,238	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,344,538	State General Fund	
$1,344,538		**IT upgrades, maintenance, departmental contracts, and other support as needed**
$1,344,538	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
257,792	State General Fund		
$257,792		**DIVISION OF ADMINISTRATION**	**Rent, Maintenance of State-Owned Buildings**
4,314	State General Fund		
$4,314		**DOA-OFFICE OF ST PROCUREMENT**	**Contracting and State Purchasing fees**
30,350	State General Fund		
$30,350		**DOA-OFFICE OF TECHNOLOGY SVCS**	**I.T. Services, Printing services, Messenger service fees for delivery between departments and agencies. Office of Telecommunications Management Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
400	State General Fund		
$400		**LA PROPERTY ASSISTANCE AGENCY**	**Monthly GPS service**
136,377	State General Fund		
$136,377		**LEGISLATIVE AUDITOR**	**Legislative Auditor Fees.**
360,609	State General Fund		
$360,609		**OFFICE OF RISK MANAGEMENT**	**DOA-Office of Risk Management insurance premiums**
31,456	State General Fund		
$31,456		**OFFICE OF STATE POLICE**	**Capitol Park Security**
22,637	State General Fund		
$22,637		**STATE CIVIL SERVICE**	**Civil Service-cost for CPTP program and personnel services;**
$843,935	**Total Interagency Transfers**		

2613 - LA Seafood Promotion & Marketing Board

Travel

FY2027-2028 Request	Description
10,238	Support for the Office of Tourism to attend food related events
$10,238	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,045	Equipment rental for copier
846	Equipment rental for copier, water cooler and postal box; hardware/software maintenance and software licenses; internet and mobile broadband (wireless internet)
491	Other rental
8,221	Posting employment advertisements in the newspaper. Advertising and promoting Louisiana seafood.
2,455	Printing of letterhead, envelopes, business cards, stationary & various bound reports.
521	software licenses; internet and mobile broadband (wireless internet)
$14,579	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
4,473	Office supplies cost covers regular office supplies -- pens, pencils, paper, file folders, labels, toner for printers, etc.
$4,473	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
240,000	State General Fund	
$240,000		**Various seafood sponsorships for festivals and events throughout Louisiana**
$240,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
4,000	State General Fund		
$4,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Telecommunications Management Fees**
$4,000	**Total Interagency Transfers**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	20,819,278	(8,989,818)	4,610	1,190,127	86,480	1,454,613	14,565,290
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,639,129	—	—	—	—	(1,406,079)	233,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	903,818	—	106	—	—	49,794	953,718
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$23,362,225**	**$(8,989,818)**	**$4,716**	**$1,190,127**	**$86,480**	**$98,328**	**$15,752,058**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	49,900	679,900
Seafood Promotion and Marketing Fund	273,818	—	106	—	—	(106)	273,818
Total:	**$903,818**	**—**	**$106**	**—**	**—**	**$49,794**	**$953,718**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,896,485	—	—	686,244	60,000	—	5,642,729
Other Compensation	51,340	—	—	216,417	—	—	267,757
Related Benefits	2,272,697	—	—	287,466	26,480	—	2,586,643
TOTAL PERSONAL SERVICES	**$7,220,522**	**—**	**—**	**$1,190,127**	**$86,480**	**—**	**$8,497,129**
Travel	23,102	—	550	—	—	—	23,652
Operating Services	133,015	—	3,168	—	—	—	136,183
Supplies	31,065	—	740	—	—	(106)	31,699
TOTAL OPERATING EXPENSES	**$187,182**	**—**	**$4,458**	**—**	**—**	**$(106)**	**$191,534**
PROFESSIONAL SERVICES	**$10,848**	**—**	**$258**	**—**	**—**	**—**	**$11,106**
Other Charges	15,100,093	(8,989,818)	—	—	—	49,900	6,160,175
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	843,580	—	—	—	—	6,534	850,114
TOTAL OTHER CHARGES	**$15,943,673**	**$(8,989,818)**	**—**	**—**	**—**	**$56,434**	**$7,010,289**
Acquisitions	—	—	—	—	—	42,000	42,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$42,000**	**$42,000**
TOTAL EXPENDITURES	**$23,362,225**	**$(8,989,818)**	**$4,716**	**$1,190,127**	**$86,480**	**$98,328**	**$15,752,058**
Classified	46	—	—	—	1	—	47
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	**60**	**—**	**—**	**—**	**1**	**—**	**61**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,989,818)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(8,989,818)**

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	(8,989,818)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(8,989,818)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(8,989,818)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,610
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	106
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,716**

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	550
Operating Services	3,168
Supplies	740
TOTAL OPERATING EXPENSES	**$4,458**
PROFESSIONAL SERVICES	**$258**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,716**

Form 60005 — 261 - Compulsory Salary Adjustment CB-6-2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,190,127
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,190,127**

Positions

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

Expenditures

	Amount
Salaries	686,244
Other Compensation	216,417
Related Benefits	287,466
TOTAL PERSONAL SERVICES	**$1,190,127**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,190,127**

Form 60325 — 261- TO Public Private Partnership

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	86,480
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$86,480**

Positions

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

Expenditures

	Amount
Salaries	60,000
Other Compensation	—
Related Benefits	26,480
TOTAL PERSONAL SERVICES	**$86,480**
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	**$86,480**

Form 60006 — 261- Revenue Swap

Means of Financing

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

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	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 60007 — 261 Legislative Auditor -DCRT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,534
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,534**

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	6,534
TOTAL OTHER CHARGES	**$6,534**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,534**

Form 60336 — 261 - Replacement Vehicle

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	42,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$42,000**

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	42,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$42,000**
TOTAL EXPENDITURES	**$42,000**

Form 60579 — 261 - KLB Stat Ded Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	49,900
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,900**

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	49,900
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$49,900**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,900**

Form 60583 — 261 - Seafood Stat Ded decrease

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(106)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(106)**

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	(106)
TOTAL OPERATING EXPENSES	**$(106)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(106)**

PROGRAM SUMMARY STATEMENT

2611 - 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)	14,406,603	(8,989,818)	848	790,175	86,480	317,722	6,612,010
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	475,722	—	—	—	—	(275,722)	200,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—	49,900	679,900
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,512,325**	**$(8,989,818)**	**$848**	**$790,175**	**$86,480**	**$91,900**	**$7,491,910**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	49,900	679,900
Total:	**$630,000**	**—**	**—**	**—**	**—**	**$49,900**	**$679,900**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,318,006	—	—	476,475	60,000	—	1,854,481
Other Compensation	456	—	—	193,194	—	—	193,650
Related Benefits	640,561	—	—	120,506	26,480	—	787,547
TOTAL PERSONAL SERVICES	**$1,959,023**	**—**	**—**	**$790,175**	**$86,480**	**—**	**$2,835,678**
Travel	6,560	—	156	—	—	—	6,716
Operating Services	25,193	—	601	—	—	—	25,794
Supplies	2,967	—	71	—	—	—	3,038
TOTAL OPERATING EXPENSES	**$34,720**	**—**	**$828**	**—**	**—**	**—**	**$35,548**
PROFESSIONAL SERVICES	**$848**	**—**	**$20**	**—**	**—**	**—**	**$868**
Other Charges	13,515,555	(8,989,818)	—	—	—	49,900	4,575,637
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,179	—	—	—	—	—	2,179
TOTAL OTHER CHARGES	**$13,517,734**	**$(8,989,818)**	**—**	**—**	**—**	**$49,900**	**$4,577,816**
Acquisitions	—	—	—	—	—	42,000	42,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$42,000**	**$42,000**
TOTAL EXPENDITURES	**$15,512,325**	**$(8,989,818)**	**$848**	**$790,175**	**$86,480**	**$91,900**	**$7,491,910**
Classified	7	—	—	—	1	—	8
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	**18**	**—**	**—**	**—**	**1**	**—**	**19**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2612 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,098,121	—	3,185	389,649	—	1,136,891	7,627,846
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	—	—	—	—	(1,130,357)	33,050
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,261,528**	**—**	**$3,185**	**$389,649**	**—**	**$6,534**	**$7,660,896**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,350,515	—	—	197,508	—	—	3,548,023
Other Compensation	50,884	—	—	23,223	—	—	74,107
Related Benefits	1,544,441	—	—	168,918	—	—	1,713,359
TOTAL PERSONAL SERVICES	**$4,945,840**	**—**	**—**	**$389,649**	**—**	**—**	**$5,335,489**
Travel	6,542	—	156	—	—	—	6,698
Operating Services	93,582	—	2,228	—	—	—	95,810
Supplies	23,625	—	563	—	—	—	24,188
TOTAL OPERATING EXPENSES	**$123,749**	**—**	**$2,947**	**—**	**—**	**—**	**$126,696**
PROFESSIONAL SERVICES	**$10,000**	**—**	**$238**	**—**	**—**	**—**	**$10,238**
Other Charges	1,344,538	—	—	—	—	—	1,344,538
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	837,401	—	—	—	—	6,534	843,935
TOTAL OTHER CHARGES	**$2,181,939**	**—**	**—**	**—**	**—**	**$6,534**	**$2,188,473**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,261,528**	**—**	**$3,185**	**$389,649**	**—**	**$6,534**	**$7,660,896**
Classified	38	—	—	—	—	—	38
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**39**	**—**	**—**	**—**	**—**	**—**	**39**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	314,554	—	577	10,303	—	—	325,434
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	273,818	—	106	—	—	(106)	273,818
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$588,372**	**—**	**$683**	**$10,303**	**—**	**$(106)**	**$599,252**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Seafood Promotion and Marketing Fund	273,818	—	106	—	—	(106)	273,818
Total:	**$273,818**	**—**	**$106**	**—**	**—**	**$(106)**	**$273,818**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	227,964	—	—	12,261	—	—	240,225
Other Compensation	—	—	—	—	—	—	—
Related Benefits	87,695	—	—	(1,958)	—	—	85,737
TOTAL PERSONAL SERVICES	**$315,659**	**—**	**—**	**$10,303**	**—**	**—**	**$325,962**
Travel	10,000	—	238	—	—	—	10,238
Operating Services	14,240	—	339	—	—	—	14,579
Supplies	4,473	—	106	—	—	(106)	4,473
TOTAL OPERATING EXPENSES	**$28,713**	**—**	**$683**	**—**	**—**	**$(106)**	**$29,290**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	240,000	—	—	—	—	—	240,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,000	—	—	—	—	—	4,000
TOTAL OTHER CHARGES	**$244,000**	**—**	**—**	**—**	**—**	**—**	**$244,000**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$588,372**	**—**	**$683**	**$10,303**	**—**	**$(106)**	**$599,252**
Classified	1	—	—	—	—	—	1
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

2611 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,989,818)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(8,989,818)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(8,989,818)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(8,989,818)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(8,989,818)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(8,989,818)
Total:	**$(8,989,818)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(8,989,818)
Total:		**$(8,989,818)**

Form 59307 — FY27-28 Inflation

2611 - Administrative

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	156
Operating Services	601
Supplies	71
TOTAL OPERATING EXPENSES	**$828**
PROFESSIONAL SERVICES	**$20**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$848**

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	848
Total:	**$848**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	156
Total:		**$156**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	86
5330017	MAINT-DATA SOFTWARE	70
5340020	RENT-EQUIPMENT	305
5350006	UTIL-MAIL/DEL/POST	70
5350008	UTIL-DEL UPS/FED EXP	70
Total:		**$601**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	71
Total:		**$71**

Professional Services

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

2612 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,185
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,185**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	156
Operating Services	2,228
Supplies	563
TOTAL OPERATING EXPENSES	**$2,947**
PROFESSIONAL SERVICES	**$238**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,185**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	3,185
Total:	**$3,185**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	156
Total:		**$156**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,263
5310010	SERV-DUES & OTHER	48
5310014	SERV-DRUG TESTING	2
5310017	SERV-DOC DESTRUCTION	10
5330017	MAINT-DATA SOFTWARE	357
5340020	RENT-EQUIPMENT	238
5350001	UTIL-INTERNET PROVID	179
5350004	UTIL-TELEPHONE SERV	95
5350005	UTIL-OTHER COMM SERV	12
5350006	UTIL-MAIL/DEL/POST	24
Total:		**$2,228**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	286
5410006	SUP-COMPUTER	277
Total:		**$563**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	119
5510400	PROF SERV-OTHER	119
Total:		**$238**

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	577
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	106
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$683**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	238
Operating Services	339
Supplies	106
TOTAL OPERATING EXPENSES	**$683**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$683**

Positions

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

Statutory Dedications

	Amount
Seafood Promotion and Marketing Fund	106
Total:	**$106**

Supporting Detail

Means of Financing

Description	Amount
Seafood Promotion and Marketing Fund	106
State General Fund	577
Total:	**$683**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	119
5210050	OUT-OF-STATE TRV-ADM	119
Total:		**$238**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	24
5340020	RENT-EQUIPMENT	65
5350001	UTIL-INTERNET PROVID	12
5350008	UTIL-DEL UPS/FED EXP	238
Total:		**$339**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	106
Total:		**$106**

Form 60005 — 261 - Compulsory Salary Adjustment CB-6-2

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	790,175
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$790,175**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	476,475
Other Compensation	193,194
Related Benefits	120,506
TOTAL PERSONAL SERVICES	**$790,175**
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	**$790,175**

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	389,649
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$389,649**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	197,508
Other Compensation	23,223
Related Benefits	168,918
TOTAL PERSONAL SERVICES	**$389,649**
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	**$389,649**

2613 - LA Seafood Promotion & Marketing Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,303
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,303**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	12,261
Other Compensation	—
Related Benefits	(1,958)
TOTAL PERSONAL SERVICES	**$10,303**
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	**$10,303**

Question	Narrative Response
Explain the need for this request.	Programs 100, 200, and 300 require a combined adjustment of $1,190,127 to meet salary and related benefits needs for FY 2027ñ2028. Specifically, Program 100 requires an adjustment of $790,175, Program 200 requires $389,649, and Program 300 requires $10,303. The total salary and related benefits needed across all three programs for FY 2027ñ2028 is $8,410,649. The attached document provides a detailed breakdown of each programís shortfall and the corresponding adjustment needed to meet these requirements.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is for Salaries - Shortfalls and Adjustments.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	There is no revenue restriction.
Additional information or comments.	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF THE SECRETARY
PROGRAM : 100 - Administrative
FISCAL YEAR: 2027-2028

CONTINUATION BUDGET PACKAGE

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

	Budgeted FY 2026-2027	COMPULSORY ADJUSTMENTS PERSONAL SERVICES: Salary Shortfall FY 2027-2028	Classified Market Adjustment FY 2027-2028	Unclassified Market Adjustment FY 2027-2028	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2027-2028
SALARIES:						
5110010 Regular Salaries	$872,846	($377,277)	$17,518		($359,759)	$513,087
5110025 Unclass. Salaries	$445,160	$795,315		$40,919	$836,234	$1,281,394
TOTAL SALARIES	$1,318,006	$418,038	$17,518	$40,919	$476,475	$1,794,481
OTHER COMPENSATION						
5120010 Wages	$0	$139,570	$0	$0	$139,570	$139,570
5120035 Student Wages	$456	$53,624	$0	$0	$53,624	$54,080
TOTAL COMPENSATION	$456	$193,194	$0	$0	$193,194	$193,650
RELATED BENEFITS:						
5130010 State Retirement	$429,701	$75,456	$5,124	$11,969	$92,549	$522,250
5130020 Teachers Retirement	$0	($11,167)	$3,348	$7,820	$0	$0
5130050 Retirees' Insurance	$23,691	($13,719)	$0	$0	($13,719)	$9,972
5130055 F.I.C.A. Tax	$36,800	($30,228)	$1,086	$2,537	($26,605)	$10,195
5130060 Medicare Tax	$41,209	($13,335)	$254	$593	($12,488)	$28,721
5130070 Group Insurance	$79,618	$100,411	$0	$0	$100,411	$180,029
5130090 Taxable Fringe Benefits	$29,542	($19,642)	$0	$0	($19,642)	$9,900
TOTAL RELATED BENEFITS	$640,561	$87,776	$9,812	$22,919	$120,506	$761,067
TOTAL SALARIES/RELATED BENEFITS	$1,959,023	$699,008	$27,330	$63,838	$790,175	$2,749,198

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF THE SECRETARY
PROGRAM : 200 - MANAGEMENT & FINANCE
FISCAL YEAR: 2027-2028

CONTINUATION BUDGET PACKAGE

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

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES				
	Budgeted FY FY 2026-2027	Salary Shortfall FY 2027-2028	Classified Market Adjustment FY 2027-2028	Unclassified Market Adjustment FY 2027-2028	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2027-2028
SALARIES:						
5110010 Regular Salaries	$3,164,945	$83,590	$105,528	$0	$189,118	$3,354,063
5110025 Unclass. Salaries	$185,570	$1,235	$0	$7,155	$8,390	$193,960
TOTAL SALARIES	$3,350,515	$84,825	$105,528	$7,155	$197,508	$3,548,023
OTHER COMPENSATION:						
5120010 Wages	$50,884	($2,527)	$0	$0	($2,527)	$48,357
5120035 Student Wages	$0	$25,750	$0	$0	$25,750	$25,750
TOTAL OTHER COMPENSATION	$50,884	$23,223	$0	$0	$23,223	$74,107
RELATED BENEFITS:						
5130010 State Retirement	$1,013,078	($92,886)	$30,867	$2,093	($59,926)	$953,152
5130020 Teachers Retirement	$32,492	($15,662)	$20,166	$1,367	$5,872	$38,364
5130050 Post Retirement Benefits	$184,673	$125,347	$0	$0	$125,347	$310,020
5130055 F.I.C.A. Tax	$3,968	($10,955)	$6,543	$444	($3,969)	($1)
5130060 Medicare Tax	$42,438	$7,271	$1,530	$104	$8,905	$51,343
5130070 Group Insurance	$251,809	$88,582	$0	$0	$88,582	$340,391
5130085 Other Related Benefits	$0	$12,890	$0	$0	$12,890	$12,890
5130090 Taxable Fringe Benefits	$15,983	($8,783)	$0	$0	($8,783)	$7,200
TOTAL RELATED BENEFITS	$1,544,441	$105,804	$59,106	$4,008	$168,918	$1,713,359
TOTAL SALARIES/RELATED BENEFITS	$4,945,840	$213,852	$164,634	$11,163	$389,649	$5,335,489

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: OFFICE OF THE SECRETARY
PROGRAM : 300 - LOUISIANA SEAFOOD PROMOTION & MARKETING BOARD
FISCAL YEAR: 2027-2028

CONTINUATION BUDGET PACKAGE

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

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES				
	Budgeted FY FY 2026-2027	Salary Shortfall FY 2027-2028	Classified Market Adjustment FY 2027-2028	Unclassified Market Adjustment FY 2027-2028	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY 2027-2028
SALARIES:						
5110010 Regular Salaries	$64,907	($18,585)	$1,774	$0	($16,811)	$48,096
5110025 Unclass. Salaries	$163,057	$21,713	$0	$7,359	$29,072	$192,129
TOTAL SALARIES	$227,964	$3,128	$1,774	$7,359	$12,261	$240,225
OTHER COMPENSATION:						
5120010 Wages	$0	$0	$0	$0	$0	$0
5120035 Student Wages	$0	$0	$0	$0	$0	$0
TOTAL OTHER COMPENSATION	$0	$0	$0	$0	$0	$0
RELATED BENEFITS:						
5130010 State Retirement	$63,145	$4,089	$589	$2,443	$7,121	$70,266
5130020 Teachers Retirement	$0	($373)	$373	$0	($0)	($0)
5130050 Post Retirement Benefits	$8,616	($8,616)	$0	$0	($8,616)	$0
5130055 F.I.C.A. Tax	$0	($566)	$110	$456	$0	$0
5130060 Medicare Tax	$1,872	$1,585	$26	$0	$1,611	$3,483
5130070 Group Insurance	$12,747	($1,659)	$0	$0	($1,659)	$11,088
5130090 Taxable Fringe Benefits	$1,315	($415)	$0	$0	($415)	$900
TOTAL RELATED BENEFITS	$87,695	($5,955)	$1,098	$2,899	($1,958)	$85,737
TOTAL SALARIES/RELATED BENEFITS	$315,659	($2,827)	$2,872	$10,258	$10,303	$325,962

Form 60325 — 261- TO Public Private Partnership

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	86,480
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$86,480**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	60,000
Other Compensation	—
Related Benefits	26,480
TOTAL PERSONAL SERVICES	**$86,480**
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	**$86,480**

Question	Narrative Response
Explain the need for this request.	In FY 26/27 the DCRT has entered into several Public Private Partnership agreements to add new amenities at our state parks. In the current fiscal year, we have a zipline operator at Fontainebleau State Park, the wave pool at Bayou Segnette and new shipping container cabins at Bogue Chitto State Park. There are several other projects currently on the list to improve state parks, museums, etc. As a result, we need a dedicated employee to oversee the implementation of future projects.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	Currently we are assigning an agency employee to oversee P3 projects, but as this program continues to grow this will not be a feasible plan. The contracts for these projects span multiple years, with possible construction phases and complex revenue sharing payment terms.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted if funding is available.
Is the expenditure of these revenues restricted?	No revenue restrictions.
Additional information or comments.	N/A

Form 60006 — 261- Revenue Swap

2611 - Administrative

MEANS OF FINANCING

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

AUTHORIZED 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	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

2612 - Management and Finance

MEANS OF FINANCING

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

AUTHORIZED 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	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	This is a Means of Financing Swap for State General Fund to replace IAT funding from the Office of Tourism.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	The impact is to the Office of Tourism. This reduces their ability to advertise domestically and internationally, reduces sponsorships to local events, fairs and festivals. The Office of Management and Finance also would not be adequately funded without this funding.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	There is no revenue restriction.
Additional information or comments.	N/A

Form 60007 — 261 Legislative Auditor -DCRT

2612 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,534
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,534**

AUTHORIZED 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	6,534
TOTAL OTHER CHARGES	**$6,534**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,534**

Question	Narrative Response
Explain the need for this request.	Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to collect fees from each auditee. The amount requested is the difference between EOB and FY27/28 costs.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	If this expenditure is not funded, budget would have to be reallocated from another area to cover the shortfall potentially affecting funding available for other operational needs.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	There is no revenue restriction.
Additional information or comments.	N/A

LOUISIANA LEGISLATIVE AUDITOR

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

October 6, 2026

The Honorable Billy Nungesser, Lieutenant Governor
Department of Culture, Recreation and Tourism
Post Office Box 44243
Baton Rouge, Louisiana 70804-4243

Sent via Email:
ltgov@crt.la.gov

Forwarded via USPS

Dear Lieutenant Governor Nungesser,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $136,377.00 for the 2027-2028 regular allocation of audit costs in your budget.

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

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

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

Allocation Letter 2028-3365

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

Form 60336 — 261 - Replacement Vehicle

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	42,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$42,000**

AUTHORIZED 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	42,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$42,000**
TOTAL EXPENDITURES	**$42,000**

Question	Narrative Response
Explain the need for this request.	We are requesting to replace a 2020 Ford F250 for the DCRT Director of Facilities with a smaller half ton truck. The F250 currently has over 100,000 miles on it and used daily by the Director of Facilities to travel to various DCRT properties for site inspections, meetings with contractors and other various meetings.
Cite performance indicators for the adjustment.	There are no performance indicators directly related to this request.
What would the impact be if this is not funded?	If not funded, we won't be able to replace this vehicle. This will result in additional cost to repair and maintain a vehicle that has depreciated value. Renting a vehicle would not be a good alternative for this employee because daily travel is
Is revenue a fixed amount or can it be adjusted?	The request can be adjusted. We have estimated the cost of a replacement truck based on the current Office of State Procurement statewide contract.
Is the expenditure of these revenues restricted?	No it is not.
Additional information or comments.	N/A

Replacement/New Vehicles

Agency	Type of Vehicle	Current Mileage	Vehicle Location	Empoloyee Assignment	Replacement/New Request	Quantity	Cost/Unit
261	2020 Ford F250	100,000	OMF	Director of Facilities	2026 Ford F150	1	$42,000

Form 60579 — 261 - KLB Stat Ded Increase

2611 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	49,900
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,900**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	49,900
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$49,900**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,900**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Litter Abatement and Education Account	49,900
Total:	**$49,900**

Question	Narrative Response
Explain the need for this request.	Currently both DCRT Keep Louisiana Beautiful (KLB) and Wildlife and Fisheries receives an appropriation from the Litter Abatement fund. Wildlife and Fisheries has agreed to reduce their appropriation to $49,900/ year and transfer the remaining $49,900 to KLB. KLB will use the funds to staff the litter hotline during business hours, WLF will continue to staff the hotline during the evenings, holidays and weekends. Funds may also be used to offset expenses related to adjudicating litter tickets issued by State Park Rangers.
Cite performance indicators for the adjustment.	Performance indicator 26110201 number of hotline callers, warning letters mailed, investigations and enforcement officers trained. There is no impact to the performance level for this indicator. This request simply shifts the fiscal responsibility from one agency to another; there is no impact performance.
What would the impact be if this is not funded?	Wildlife and Fisheries would continue to be fiscally responsible for the expense.
Is revenue a fixed amount or can it be adjusted?	Adjusted as funding is collected to the litter abatement fund.
Is the expenditure of these revenues restricted?	Funds to the litter abatement fund are restricted to use for litter abatement initiatives.
Additional information or comments.	N/A

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between DCRT Office of the Secretary (Recipient Agency and #) and Department of Wildlife and Fisheries Office of the Secretary (Sending Agency and #)

For Fiscal Year 26 - 27, DCRT Office of the Secretary 06-261 (Agency Name and #) is budgeted to receive the following revenue

from WLF Office of the Secretary - Enforcement 16-5122 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Transfer $49,900 via interagency transfer from the litter abatement fund to DCRT Office of the Secretary Keep Louisiana Beautiful for sharing responsibility for responding to calls received on the litter hotline.

Nancy Watkins — Recipient Agency Fiscal Officer — 08/13/2026 — Date

Lakeesha Miles — Sending Agency Fiscal Officer — 08/13/2026 — Date

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

Page _____

Form 60583 — 261 - Seafood Stat Ded decrease

2613 - LA Seafood Promotion & Marketing Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(106)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(106)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(106)
TOTAL OPERATING EXPENSES	**$(106)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(106)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Seafood Promotion and Marketing Fund	(106)
Total:	**$(106)**

Question	Narrative Response
Explain the need for this request.	This is to reverse the increase requested for inflation.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	We don't expect to collect additional funds in the Seafood Promotion and Marketing fund; this would result in excess appropriation for FY 28.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	None

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)	20,819,278	(6,253,988)	—	14,565,290
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,639,129	(1,406,079)	—	233,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	903,818	49,900	—	953,718
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$23,362,225**	**$(7,610,167)**	**—**	**$15,752,058**
Salaries	4,896,485	746,244	—	5,642,729
Other Compensation	51,340	216,417	—	267,757
Related Benefits	2,272,697	313,946	—	2,586,643
TOTAL PERSONAL SERVICES	**$7,220,522**	**$1,276,607**	**—**	**$8,497,129**
Travel	23,102	550	—	23,652
Operating Services	133,015	3,168	—	136,183
Supplies	31,065	634	—	31,699
TOTAL OPERATING EXPENSES	**$187,182**	**$4,352**	**—**	**$191,534**
PROFESSIONAL SERVICES	**$10,848**	**$258**	**—**	**$11,106**
Other Charges	15,100,093	(8,939,918)	—	6,160,175
Debt Service	—	—	—	—
Interagency Transfers	843,580	6,534	—	850,114
TOTAL OTHER CHARGES	**$15,943,673**	**$(8,933,384)**	**—**	**$7,010,289**
Acquisitions	—	42,000	—	42,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$42,000**	**—**	**$42,000**
TOTAL EXPENDITURES	**$23,362,225**	**$(7,610,167)**	**—**	**$15,752,058**
Classified	**46**	**1**	**—**	**47**
Unclassified	**14**	**—**	**—**	**14**
TOTAL AUTHORIZED T.O. POSITIONS	**60**	**1**	**—**	**61**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

2611 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	14,406,603	(7,794,593)	—	6,612,010
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	475,722	(275,722)	—	200,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	630,000	49,900	—	679,900
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,512,325**	**$(8,020,415)**	**—**	**$7,491,910**
Salaries	1,318,006	536,475	—	1,854,481
Other Compensation	456	193,194	—	193,650
Related Benefits	640,561	146,986	—	787,547
TOTAL PERSONAL SERVICES	**$1,959,023**	**$876,655**	**—**	**$2,835,678**
Travel	6,560	156	—	6,716
Operating Services	25,193	601	—	25,794
Supplies	2,967	71	—	3,038
TOTAL OPERATING EXPENSES	**$34,720**	**$828**	**—**	**$35,548**
PROFESSIONAL SERVICES	**$848**	**$20**	**—**	**$868**
Other Charges	13,515,555	(8,939,918)	—	4,575,637
Debt Service	—	—	—	—
Interagency Transfers	2,179	—	—	2,179
TOTAL OTHER CHARGES	**$13,517,734**	**$(8,939,918)**	**—**	**$4,577,816**
Acquisitions	—	42,000	—	42,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$42,000**	**—**	**$42,000**
TOTAL EXPENDITURES	**$15,512,325**	**$(8,020,415)**	**—**	**$7,491,910**
Classified	**7**	**1**	**—**	**8**
Unclassified	**11**	**—**	**—**	**11**
TOTAL AUTHORIZED T.O. POSITIONS	**18**	**1**	**—**	**19**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

2612 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	6,098,121	1,529,725	—	7,627,846
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	(1,130,357)	—	33,050
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,261,528**	**$399,368**	**—**	**$7,660,896**
Salaries	3,350,515	197,508	—	3,548,023
Other Compensation	50,884	23,223	—	74,107
Related Benefits	1,544,441	168,918	—	1,713,359
TOTAL PERSONAL SERVICES	**$4,945,840**	**$389,649**	**—**	**$5,335,489**
Travel	6,542	156	—	6,698
Operating Services	93,582	2,228	—	95,810
Supplies	23,625	563	—	24,188
TOTAL OPERATING EXPENSES	**$123,749**	**$2,947**	**—**	**$126,696**
PROFESSIONAL SERVICES	**$10,000**	**$238**	**—**	**$10,238**
Other Charges	1,344,538	—	—	1,344,538
Debt Service	—	—	—	—
Interagency Transfers	837,401	6,534	—	843,935
TOTAL OTHER CHARGES	**$2,181,939**	**$6,534**	**—**	**$2,188,473**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,261,528**	**$399,368**	**—**	**$7,660,896**
Classified	**38**	**—**	**—**	**38**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**39**	**—**	**—**	**39**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

2613 - LA Seafood Promotion & Marketing Board

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	314,554	10,880	—	325,434
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	273,818	—	—	273,818
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$588,372**	**$10,880**	**—**	**$599,252**
Salaries	227,964	12,261	—	240,225
Other Compensation	—	—	—	—
Related Benefits	87,695	(1,958)	—	85,737
TOTAL PERSONAL SERVICES	**$315,659**	**$10,303**	**—**	**$325,962**
Travel	10,000	238	—	10,238
Operating Services	14,240	339	—	14,579
Supplies	4,473	—	—	4,473
TOTAL OPERATING EXPENSES	**$28,713**	**$577**	**—**	**$29,290**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	240,000	—	—	240,000
Debt Service	—	—	—	—
Interagency Transfers	4,000	—	—	4,000
TOTAL OTHER CHARGES	**$244,000**	**—**	**—**	**$244,000**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$588,372**	**$10,880**	**—**	**$599,252**
Classified	**1**	**—**	**—**	**1**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	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)	20,819,278	(6,253,988)	—	—	14,565,290
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,639,129	(1,406,079)	—	—	233,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	903,818	49,900	—	—	953,718
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$23,362,225**	**$(7,610,167)**	**—**	**—**	**$15,752,058**
Salaries	4,896,485	746,244	—	—	5,642,729
Other Compensation	51,340	216,417	—	—	267,757
Related Benefits	2,272,697	313,946	—	—	2,586,643
TOTAL PERSONAL SERVICES	**$7,220,522**	**$1,276,607**	**—**	**—**	**$8,497,129**
Travel	23,102	550	—	—	23,652
Operating Services	133,015	3,168	—	—	136,183
Supplies	31,065	634	—	—	31,699
TOTAL OPERATING EXPENSES	**$187,182**	**$4,352**	**—**	**—**	**$191,534**
PROFESSIONAL SERVICES	**$10,848**	**$258**	**—**	**—**	**$11,106**
Other Charges	15,100,093	(8,939,918)	—	—	6,160,175
Debt Service	—	—	—	—	—
Interagency Transfers	843,580	6,534	—	—	850,114
TOTAL OTHER CHARGES	**$15,943,673**	**$(8,933,384)**	**—**	**—**	**$7,010,289**
Acquisitions	—	42,000	—	—	42,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$42,000**	**—**	**—**	**$42,000**
TOTAL EXPENDITURES	**$23,362,225**	**$(7,610,167)**	**—**	**—**	**$15,752,058**
Classified	46	1	—	—	47
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	60	1	—	—	61
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
Litter Abatement and Education Account	630,000	49,900	—	—	679,900
Seafood Promotion and Marketing Fund	273,818	—	—	—	273,818
Total:	**$903,818**	**$49,900**	**—**	**—**	**$953,718**

PROGRAM SUMMARY STATEMENT

2611 - 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)	14,406,603	(7,794,593)	—	—	6,612,010
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	475,722	(275,722)	—	—	200,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	49,900	—	—	679,900
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,512,325**	**$(8,020,415)**	**—**	**—**	**$7,491,910**
Salaries	1,318,006	536,475	—	—	1,854,481
Other Compensation	456	193,194	—	—	193,650
Related Benefits	640,561	146,986	—	—	787,547
TOTAL PERSONAL SERVICES	**$1,959,023**	**$876,655**	**—**	**—**	**$2,835,678**
Travel	6,560	156	—	—	6,716
Operating Services	25,193	601	—	—	25,794
Supplies	2,967	71	—	—	3,038
TOTAL OPERATING EXPENSES	**$34,720**	**$828**	**—**	**—**	**$35,548**
PROFESSIONAL SERVICES	**$848**	**$20**	**—**	**—**	**$868**
Other Charges	13,515,555	(8,939,918)	—	—	4,575,637
Debt Service	—	—	—	—	—
Interagency Transfers	2,179	—	—	—	2,179
TOTAL OTHER CHARGES	**$13,517,734**	**$(8,939,918)**	**—**	**—**	**$4,577,816**
Acquisitions	—	42,000	—	—	42,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$42,000**	**—**	**—**	**$42,000**
TOTAL EXPENDITURES	**$15,512,325**	**$(8,020,415)**	**—**	**—**	**$7,491,910**
Classified	7	1	—	—	8
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	18	1	—	—	19
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
Litter Abatement and Education Account	630,000	49,900	—	—	679,900
Total:	**$630,000**	**$49,900**	**—**	**—**	**$679,900**

2612 - Management and Finance

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)	6,098,121	1,529,725	—	—	7,627,846
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,163,407	(1,130,357)	—	—	33,050
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,261,528**	**$399,368**	**—**	**—**	**$7,660,896**
Salaries	3,350,515	197,508	—	—	3,548,023
Other Compensation	50,884	23,223	—	—	74,107
Related Benefits	1,544,441	168,918	—	—	1,713,359
TOTAL PERSONAL SERVICES	**$4,945,840**	**$389,649**	**—**	**—**	**$5,335,489**
Travel	6,542	156	—	—	6,698
Operating Services	93,582	2,228	—	—	95,810
Supplies	23,625	563	—	—	24,188
TOTAL OPERATING EXPENSES	**$123,749**	**$2,947**	**—**	**—**	**$126,696**
PROFESSIONAL SERVICES	**$10,000**	**$238**	**—**	**—**	**$10,238**
Other Charges	1,344,538	—	—	—	1,344,538
Debt Service	—	—	—	—	—
Interagency Transfers	837,401	6,534	—	—	843,935
TOTAL OTHER CHARGES	**$2,181,939**	**$6,534**	**—**	**—**	**$2,188,473**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,261,528**	**$399,368**	**—**	**—**	**$7,660,896**
Classified	38	—	—	—	38
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	39	—	—	—	39
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

2613 - LA Seafood Promotion & Marketing Board

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)	314,554	10,880	—	—	325,434
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	273,818	—	—	—	273,818
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$588,372**	**$10,880**	**—**	**—**	**$599,252**
Salaries	227,964	12,261	—	—	240,225
Other Compensation	—	—	—	—	—
Related Benefits	87,695	(1,958)	—	—	85,737
TOTAL PERSONAL SERVICES	**$315,659**	**$10,303**	**—**	**—**	**$325,962**
Travel	10,000	238	—	—	10,238
Operating Services	14,240	339	—	—	14,579
Supplies	4,473	—	—	—	4,473
TOTAL OPERATING EXPENSES	**$28,713**	**$577**	**—**	**—**	**$29,290**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	240,000	—	—	—	240,000
Debt Service	—	—	—	—	—
Interagency Transfers	4,000	—	—	—	4,000
TOTAL OTHER CHARGES	**$244,000**	**—**	**—**	**—**	**$244,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$588,372**	**$10,880**	**—**	**—**	**$599,252**
Classified	1	—	—	—	1
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Seafood Promotion and Marketing Fund	273,818	—	—	—	273,818
Total:	**$273,818**	**—**	**—**	**—**	**$273,818**



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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)	11,143,628	20,819,278	(6,253,988)	—	—	14,565,290	(6,253,988)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	722,631	1,639,129	(1,406,079)	—	—	233,050	(1,406,079)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	586,945	903,818	49,900	—	—	953,718	49,900
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$12,453,205**	**$23,362,225**	**$(7,610,167)**	**—**	**—**	**$15,752,058**	**$(7,610,167)**

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
Litter Abatement and Education Account	423,788	630,000	49,900	—	—	679,900	49,900
Seafood Promotion and Marketing Fund	163,157	273,818	—	—	—	273,818	—
Total:	**$586,945**	**$903,818**	**$49,900**	**—**	**—**	**$953,718**	**$49,900**

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	4,176,362	4,896,485	746,244	—	—	5,642,729	746,244
Other Compensation	141,446	51,340	216,417	—	—	267,757	216,417
Related Benefits	2,188,631	2,272,697	313,946	—	—	2,586,643	313,946
TOTAL PERSONAL SERVICES	**$6,506,438**	**$7,220,522**	**$1,276,607**	**—**	**—**	**$8,497,129**	**$1,276,607**
Travel	4,244	23,102	550	—	—	23,652	550
Operating Services	77,855	133,015	3,168	—	—	136,183	3,168
Supplies	26,555	31,065	634	—	—	31,699	634
TOTAL OPERATING EXPENSES	**$108,654**	**$187,182**	**$4,352**	**—**	**—**	**$191,534**	**$4,352**
PROFESSIONAL SERVICES	**$5,023**	**$10,848**	**$258**	**—**	**—**	**$11,106**	**$258**
Other Charges	5,113,696	15,100,093	(8,939,918)	—	—	6,160,175	(8,939,918)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	719,394	843,580	6,534	—	—	850,114	6,534
TOTAL OTHER CHARGES	**$5,833,090**	**$15,943,673**	**$(8,933,384)**	**—**	**—**	**$7,010,289**	**$(8,933,384)**
Acquisitions	—	—	42,000	—	—	42,000	42,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$42,000**	**—**	**—**	**$42,000**	**$42,000**
TOTAL EXPENDITURES	**$12,453,205**	**$23,362,225**	**$(7,610,167)**	**—**	**—**	**$15,752,058**	**$(7,610,167)**
Classified	44	46	1	—	—	47	1
Unclassified	14	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	**58**	**60**	**1**	**—**	**—**	**61**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2611 - 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)	5,102,007	14,406,603	(7,794,593)	—	—	6,612,010	(7,794,593)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	312,721	475,722	(275,722)	—	—	200,000	(275,722)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	423,788	630,000	49,900	—	—	679,900	49,900
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,838,516**	**$15,512,325**	**$(8,020,415)**	**—**	**—**	**$7,491,910**	**$(8,020,415)**

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
Litter Abatement and Education Account	423,788	630,000	49,900	—	—	679,900	49,900
Total:	**$423,788**	**$630,000**	**$49,900**	**—**	**—**	**$679,900**	**$49,900**

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	819,796	1,318,006	536,475	—	—	1,854,481	536,475
Other Compensation	68,282	456	193,194	—	—	193,650	193,194
Related Benefits	500,409	640,561	146,986	—	—	787,547	146,986
TOTAL PERSONAL SERVICES	**$1,388,488**	**$1,959,023**	**$876,655**	**—**	**—**	**$2,835,678**	**$876,655**
Travel	1,687	6,560	156	—	—	6,716	156
Operating Services	16,754	25,193	601	—	—	25,794	601
Supplies	2,966	2,967	71	—	—	3,038	71
TOTAL OPERATING EXPENSES	**$21,407**	**$34,720**	**$828**	**—**	**—**	**$35,548**	**$828**
PROFESSIONAL SERVICES	**—**	**$848**	**$20**	**—**	**—**	**$868**	**$20**
Other Charges	4,427,355	13,515,555	(8,939,918)	—	—	4,575,637	(8,939,918)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,267	2,179	—	—	—	2,179	—
TOTAL OTHER CHARGES	**$4,428,621**	**$13,517,734**	**$(8,939,918)**	**—**	**—**	**$4,577,816**	**$(8,939,918)**
Acquisitions	—	—	42,000	—	—	42,000	42,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$42,000**	**—**	**—**	**$42,000**	**$42,000**
TOTAL EXPENDITURES	**$5,838,516**	**$15,512,325**	**$(8,020,415)**	**—**	**—**	**$7,491,910**	**$(8,020,415)**
Classified	5	7	1	—	—	8	1
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	**16**	**18**	**1**	**—**	**—**	**19**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2612 - Management and Finance

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)	5,728,389	6,098,121	1,529,725	—	—	7,627,846	1,529,725
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	409,910	1,163,407	(1,130,357)	—	—	33,050	(1,130,357)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,138,299**	**$7,261,528**	**$399,368**	**—**	**—**	**$7,660,896**	**$399,368**

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	3,130,736	3,350,515	197,508	—	—	3,548,023	197,508
Other Compensation	72,786	50,884	23,223	—	—	74,107	23,223
Related Benefits	1,596,953	1,544,441	168,918	—	—	1,713,359	168,918
TOTAL PERSONAL SERVICES	**$4,800,475**	**$4,945,840**	**$389,649**	**—**	**—**	**$5,335,489**	**$389,649**
Travel	162	6,542	156	—	—	6,698	156
Operating Services	48,733	93,582	2,228	—	—	95,810	2,228
Supplies	19,341	23,625	563	—	—	24,188	563
TOTAL OPERATING EXPENSES	**$68,236**	**$123,749**	**$2,947**	**—**	**—**	**$126,696**	**$2,947**
PROFESSIONAL SERVICES	**$5,023**	**$10,000**	**$238**	**—**	**—**	**$10,238**	**$238**
Other Charges	546,438	1,344,538	—	—	—	1,344,538	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	718,127	837,401	6,534	—	—	843,935	6,534
TOTAL OTHER CHARGES	**$1,264,566**	**$2,181,939**	**$6,534**	**—**	**—**	**$2,188,473**	**$6,534**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,138,299**	**$7,261,528**	**$399,368**	**—**	**—**	**$7,660,896**	**$399,368**
Classified	38	38	—	—	—	38	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**39**	**39**	**—**	**—**	**—**	**39**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2613 - LA Seafood Promotion & Marketing Board

Means of Financing

Description	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)	313,232	314,554	10,880	—	—	325,434	10,880
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	163,157	273,818	—	—	—	273,818	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$476,389**	**$588,372**	**$10,880**	**—**	**—**	**$599,252**	**$10,880**

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
Seafood Promotion and Marketing Fund	163,157	273,818	—	—	—	273,818	—
Total:	**$163,157**	**$273,818**	**—**	**—**	**—**	**$273,818**	**—**

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	225,830	227,964	12,261	—	—	240,225	12,261
Other Compensation	377	—	—	—	—	—	—
Related Benefits	91,268	87,695	(1,958)	—	—	85,737	(1,958)
TOTAL PERSONAL SERVICES	**$317,475**	**$315,659**	**$10,303**	**—**	**—**	**$325,962**	**$10,303**
Travel	2,395	10,000	238	—	—	10,238	238
Operating Services	12,368	14,240	339	—	—	14,579	339
Supplies	4,248	4,473	—	—	—	4,473	—
TOTAL OPERATING EXPENSES	**$19,011**	**$28,713**	**$577**	**—**	**—**	**$29,290**	**$577**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	139,903	240,000	—	—	—	240,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	4,000	—	—	—	4,000	—
TOTAL OTHER CHARGES	**$139,903**	**$244,000**	**—**	**—**	**—**	**$244,000**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$476,389**	**$588,372**	**$10,880**	**—**	**—**	**$599,252**	**$10,880**
Classified	1	1	—	—	—	1	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 261 CRT - OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 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: 261 CRT - OFFICE OF THE SECRETARY

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

INFORMATION TECHNOLOGY

DEPARTMENT Culture, Recreation and Tourism	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$2,150,707	$2,110,451
INTERAGENCY TRANSFERS	$519,730	$9,116
FEES & SELF-GENERATED REVENUES	$76,276	$196,174
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$81,820	$93,707
TOTAL MEANS OF FINANCING	**$2,828,533**	**$2,409,448**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$1,356,462	$1,416,025
Other Compensation	$44,575	$34,764
Related Benefits	$591,835	$505,500
TOTAL PERSONAL SERVICES	*$1,992,871*	*$1,956,289*
OPERATING EXPENSES		
Software Licensing	$33,416	$63,036
Software Maintenance	$574,944	$138,679
Hardware Rentals, Leases, or Financing	$77,076	$159,580
Hardware Maintenance	$0	$2,726
Data Lines and Circuits	$37,317	$26,656
Contract Services	$0	$0
Travel	$0	$0
Supplies	$72,622	$62,482
Other (Specify)	$0	$0
TOTAL OPERATING EXPENSES	*795,374*	*$453,159*
TOTAL PROFESSIONAL SERVICES	$0	$0
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$40,287	$0
Major Repairs	$0	$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$40,287*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$2,828,533**	**$2,409,448**

TOTAL IT FULL-TIME EQUIVALENTS

	Worker Type			Worker Type		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure	12.00	0.00	0.00	12.00	0.00	0.00
Application Development	2.00	0.00	0.00	2.00	0.00	0.00
Management/Administration	3.00	0.00	0.00	3.00	0.00	0.00
Vacant	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Worker Type	**17.00**	**0.00**	**0.00**	**17.00**	**0.00**	**0.00**
TOTAL FTEs by Year	**17.00**			**17.00**		

DEPARTMENT 06-261 Office of the Secretary	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$1,290,597	$1,277,614
INTERAGENCY TRANSFERS	$513,526	
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$1,804,123**	**$1,277,614**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$873,357	$915,560
Other Compensation	$7,757	$0
Related Benefits	$407,129	$332,507
TOTAL PERSONAL SERVICES	*$1,288,242*	*$1,248,067*
OPERATING EXPENSES		
Software Licensing	$720	
Software Maintenance	$501,392	$17,922
Hardware Rentals, Leases, or Financing	$0	
Hardware Maintenance	$0	
Data Lines and Circuits	$0	
Contract Services		
Travel		
Supplies	$13,769	$11,625
Other (Specify)		
TOTAL OPERATING EXPENSES	*$515,881*	*$29,547*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$0	$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$0*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$1,804,123**	**$1,277,614**

TOTAL IT FULL-TIME EQUIVALENTS						
	Worker Type			**Worker Type**		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure	6.00			6.00		
Application Development	2.00			2.00		
Management/Administration	3.00			3.00		
Vacant						
TOTAL FTEs by Worker Type	**11.00**	**0.00**	**0.00**	**11.00**	**0.00**	**0.00**
TOTAL FTEs by Year	**11.00**			**11.00**		

DEPARTMENT 06-262 Office of State Library	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$654,283	$640,703
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS	$81,820	$93,707
TOTAL MEANS OF FINANCING	**$736,103**	**$734,410**
EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$405,352	$419,530
Other Compensation		
Related Benefits	$184,706	$172,993
TOTAL PERSONAL SERVICES	*$590,058*	*$592,523*
OPERATING EXPENSES		
Software Licensing	$20,148	$33,000
Software Maintenance	$24,670	
Hardware Rentals, Leases, or Financing	$28,979	$86,804
Hardware Maintenance		
Data Lines and Circuits	$1,970	$2,634
Contract Services		
Travel		
Supplies	$34,657	$19,449
Other (Specify)		
TOTAL OPERATING EXPENSES	*$110,424*	*$141,887*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$35,621	
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$35,621*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$736,103**	**$734,410**

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

DEPARTMENT 06-263 Office of State Museum	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$163,652	$165,920
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	$42,501	$122,150
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$206,153**	**$288,070**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$77,753	$80,935
Other Compensation	$36,818	$34,764
Related Benefits		
TOTAL PERSONAL SERVICES	*$114,571*	*$115,699*
OPERATING EXPENSES		
Software Licensing		
Software Maintenance	$21,920	$67,359
Hardware Rentals, Leases, or Financing	$23,744	$59,514
Hardware Maintenance		$2,726
Data Lines and Circuits	$32,092	$22,022
Contract Services		
Travel		
Supplies	$13,826	$20,750
Other (Specify)		
TOTAL OPERATING EXPENSES	*$91,582*	*$172,371*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$0*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$206,153**	**$288,070**

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

DEPARTMENT 06-264 OFFICE OF STATE PARKS	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$22,799	$0
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	$6,624	$0
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$29,423**	**$0**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	*$0*	*$0*
OPERATING EXPENSES		
Software Licensing	$500	$0
Software Maintenance	$14,580	$0
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		$0
Data Lines and Circuits		
Contract Services		
Travel		
Supplies	$9,677	$0
Other (Specify)		
TOTAL OPERATING EXPENSES	*$24,757*	*$0*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$4,666	$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$4,666*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$29,423**	**$0**

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

DEPARTMENT 06-265 Office of Cultural Development	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$19,376	$26,214
INTERAGENCY TRANSFERS	$6,204	$9,116
FEES & SELF-GENERATED REVENUES	$26,458	$38,500
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$52,038**	**$73,830**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	*$0*	*$0*
OPERATING EXPENSES		
Software Licensing	$12,048	$23,036
Software Maintenance	$12,382	$33,374
Hardware Rentals, Leases, or Financing	$24,353	$13,262
Hardware Maintenance		
Data Lines and Circuits	$3,255	
Contract Services		
Travel		
Supplies		$4,158
Other (Specify)		
TOTAL OPERATING EXPENSES	*$52,038*	*$73,830*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$0*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$52,038**	**$73,830**

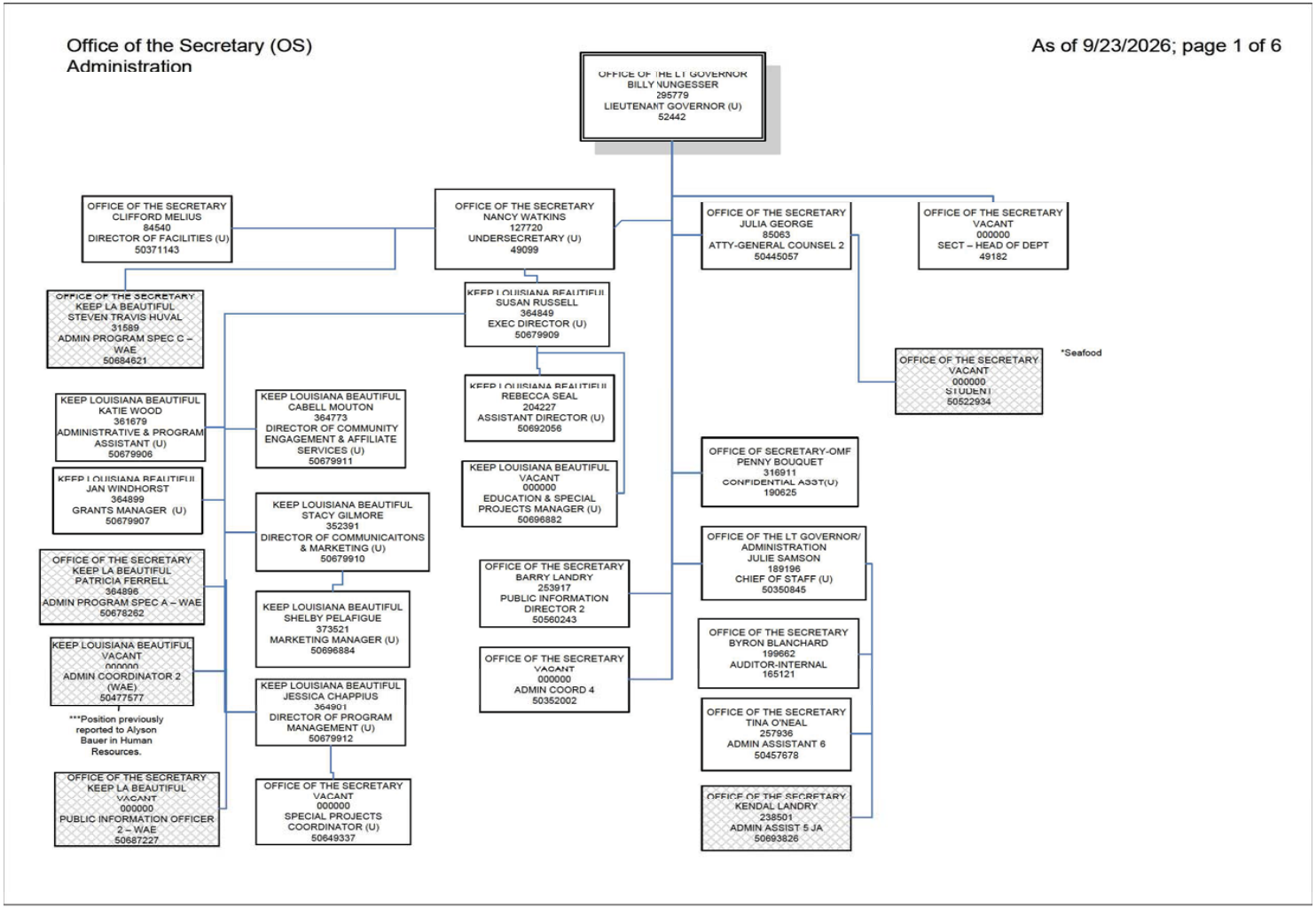
TOTAL IT FULL-TIME EQUIVALENTS						
	Worker Type			**Worker Type**		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure						
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	**0.00**	**0.00**	**0.00**	**0.00**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

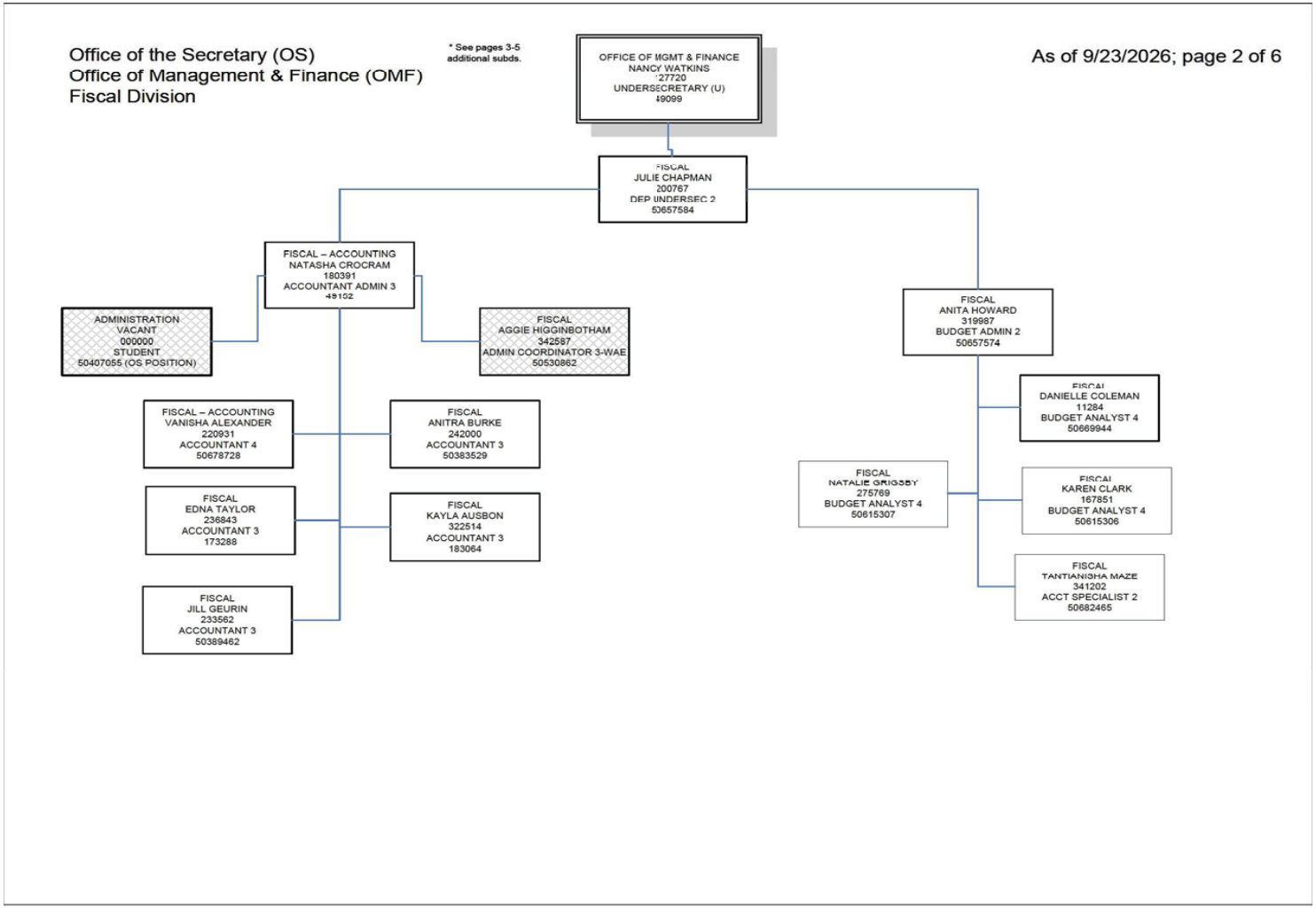
DEPARTMENT 06-267 Louisiana Office of Tourism	PRIOR YEAR ACTUAL 2026-2027	OPERATING BUDGET 2027-2028
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$0	$0
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED REVENUES	$693	$35,524
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$693**	**$35,524**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$0	$0
Other Compensation	$0	$0
Related Benefits	$0	$0
TOTAL PERSONAL SERVICES	*$0*	*$0*
OPERATING EXPENSES		
Software Licensing	$0	$7,000
Software Maintenance	$0	$20,024
Hardware Rentals, Leases, or Financing	$0	$0
Hardware Maintenance	$0	$0
Data Lines and Circuits	$0	$2,000
Contract Services		
Travel		
Supplies	$693	$6,500
Other (Specify)		
TOTAL OPERATING EXPENSES	*$693*	*$35,524*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$0	$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$0*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$693**	**$35,524**

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

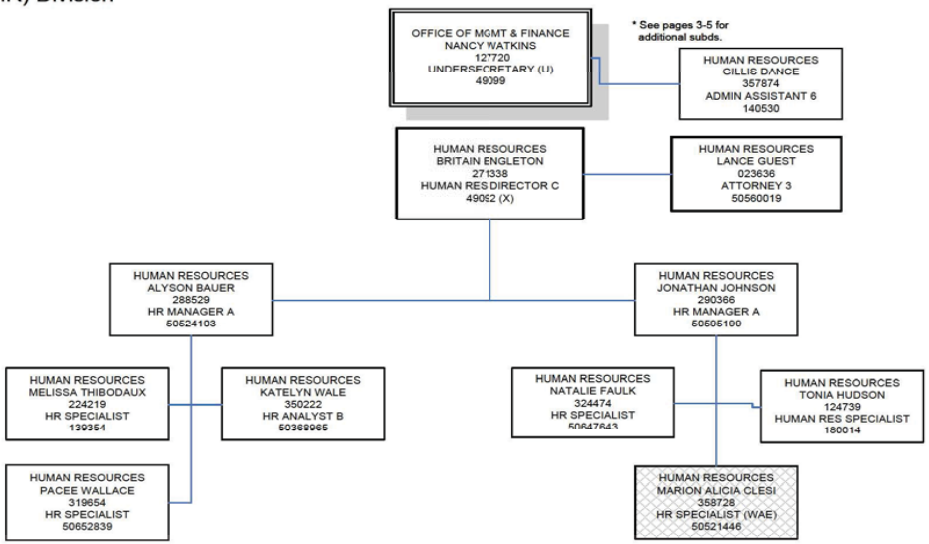
GENERAL ADDENDA


Office of the Secretary (OS)
Administration
As of 9/23/2026; page 1 of 6
OFFICE OF THE LT GOVERNOR
BILLY NUNGESSER
295779
LIEUTENANT GOVERNOR (U)
52442
OFFICE OF THE SECRETARY
CLIFFORD MELIUS
84540
DIRECTOR OF FACILITIES (U)
50371143
OFFICE OF THE SECRETARY
NANCY WATKINS
127720
UNDERSECRETARY (U)
49099
OFFICE OF THE SECRETARY
JULIA GEORGE
85063
ATTY-GENERAL COUNSEL 2
50445057
OFFICE OF THE SECRETARY
VACANT
000000
SECT – HEAD OF DEPT
49182
OFFICE OF THE SECRETARY
KEEP LA BEAUTIFUL
STEVEN TRAVIS HUVAL
31589
ADMIN PROGRAM SPEC C – WAE
50684621
KEEP LOUISIANA BEAUTIFUL
SUSAN RUSSELL
364849
EXEC DIRECTOR (U)
50679909
OFFICE OF THE SECRETARY
VACANT
000000
STUDENT
50522934
*Seafood
KEEP LOUISIANA BEAUTIFUL
KATIE WOOD
361679
ADMINISTRATIVE & PROGRAM ASSISTANT (U)
50679906
KEEP LOUISIANA BEAUTIFUL
CABELL MOUTON
364773
DIRECTOR OF COMMUNITY ENGAGEMENT & AFFILIATE SERVICES (U)
50679911
KEEP LOUISIANA BEAUTIFUL
REBECCA SEAL
204227
ASSISTANT DIRECTOR (U)
50692056
KEEP LOUISIANA BEAUTIFUL
JAN WINDHORST
364899
GRANTS MANAGER (U)
50679907
KEEP LOUISIANA BEAUTIFUL
STACY GILMORE
352391
DIRECTOR OF COMMUNICAITONS & MARKETING (U)
50679910
KEEP LOUISIANA BEAUTIFUL
VACANT
000000
EDUCATION & SPECIAL PROJECTS MANAGER (U)
50696882
OFFICE OF SECRETARY-OMF
PENNY BOUQUET
316911
CONFIDENTIAL ASST(U)
190625
OFFICE OF THE SECRETARY
KEEP LA BEAUTIFUL
PATRICIA FERRELL
364896
ADMIN PROGRAM SPEC A – WAE
50678262
KEEP LOUISIANA BEAUTIFUL
SHELBY PELAFIGUE
373521
MARKETING MANAGER (U)
50696884
OFFICE OF THE SECRETARY
BARRY LANDRY
253917
PUBLIC INFORMATION DIRECTOR 2
50560243
OFFICE OF THE LT GOVERNOR/ ADMINISTRATION
JULIE SAMSON
189196
CHIEF OF STAFF (U)
50350845
KEEP LOUISIANA BEAUTIFUL
VACANT
000000
ADMIN COORDINATOR 2 (WAE)
50477577
***Position previously reported to Alyson Bauer in Human Resources.
KEEP LOUISIANA BEAUTIFUL
JESSICA CHAPPIUS
364901
DIRECTOR OF PROGRAM MANAGEMENT (U)
50679912
OFFICE OF THE SECRETARY
VACANT
000000
ADMIN COORD 4
50352002
OFFICE OF THE SECRETARY
BYRON BLANCHARD
199662
AUDITOR-INTERNAL
165121
OFFICE OF THE SECRETARY
TINA O'NEAL
257936
ADMIN ASSISTANT 6
50457678
OFFICE OF THE SECRETARY
KEEP LA BEAUTIFUL
VACANT
000000
PUBLIC INFORMATION OFFICER 2 – WAE
50687227
OFFICE OF THE SECRETARY
VACANT
000000
SPECIAL PROJECTS COORDINATOR (U)
50649337
OFFICE OF THE SECRETARY
KENDAL LANDRY
238501
ADMIN ASSIST 5 JA
50693826


Office of the Secretary (OS)
Office of Management & Finance (OMF)
Fiscal Division
* See pages 3-5 additional subds.
As of 9/23/2026; page 2 of 6
OFFICE OF MGMT & FINANCE
NANCY WATKINS
27720
UNDERSECRETARY (U)
49099
FISCAL
JULIE CHAPMAN
200767
DEP UNDERSEC 2
50657584
FISCAL – ACCOUNTING
NATASHA CROCRAM
180391
ACCOUNTANT ADMIN 3
49152
ADMINISTRATION
VACANT
000000
STUDENT
50407055 (OS POSITION)
FISCAL
AGGIE HIGGINBOTHAM
342587
ADMIN COORDINATOR 3-WAE
50530862
FISCAL – ACCOUNTING
VANISHA ALEXANDER
220931
ACCOUNTANT 4
50678728
FISCAL
ANITRA BURKE
242000
ACCOUNTANT 3
50383529
FISCAL
EDNA TAYLOR
236843
ACCOUNTANT 3
173288
FISCAL
KAYLA AUSBON
322514
ACCOUNTANT 3
183064
FISCAL
JILL GEURIN
233562
ACCOUNTANT 3
50389462
FISCAL
ANITA HOWARD
319987
BUDGET ADMIN 2
50657574
FISCAL
DANIELLE COLEMAN
11284
BUDGET ANALYST 4
50669944
FISCAL
NATALIE GRIGSBY
275769
BUDGET ANALYST 4
50615307
FISCAL
KAREN CLARK
167851
BUDGET ANALYST 4
50615306
FISCAL
TANTIANISHA MAZE
341202
ACCT SPECIALIST 2
50682465

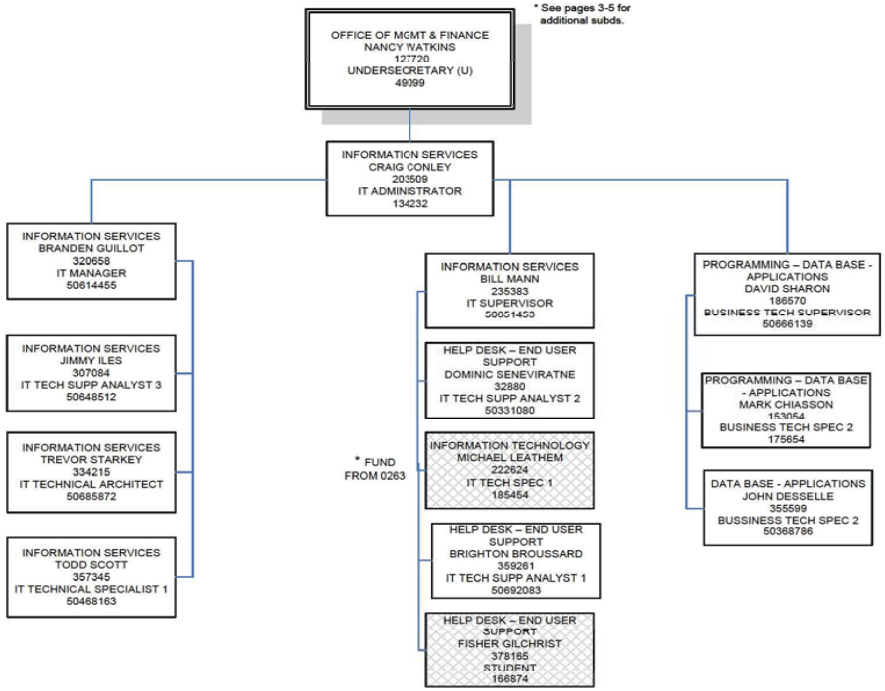
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Human Resources (HR) Division

As of 8/5/2026; page 3 of 6



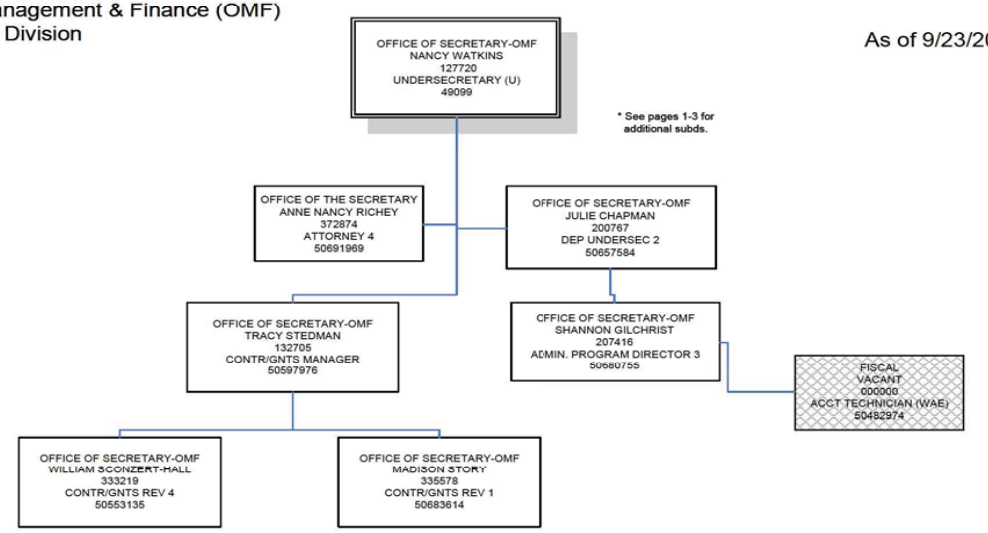
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Information Services (IS) Division

As of 09/17/2026; page 4 of 6



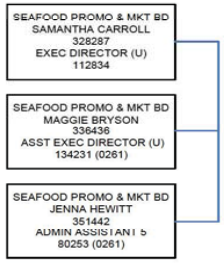
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Undersecretary Division

As of 9/23/2026 page 5 of 6



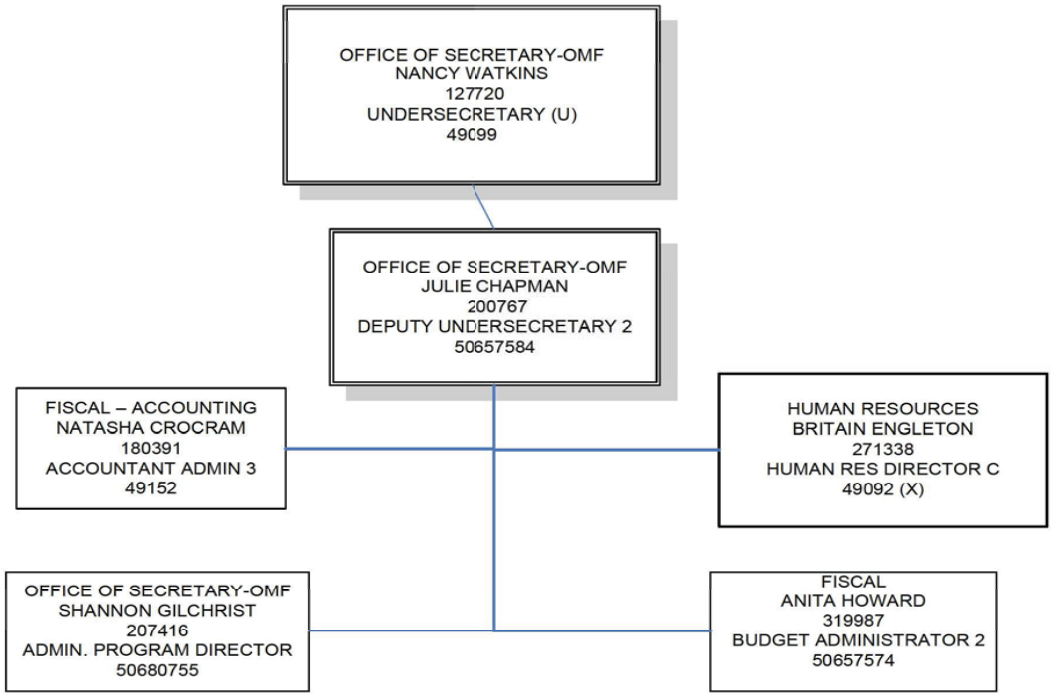
Office of the Secretary (OS)
Seafood Promotion & Marketing

As of 9/17/2026 page 6 of 6



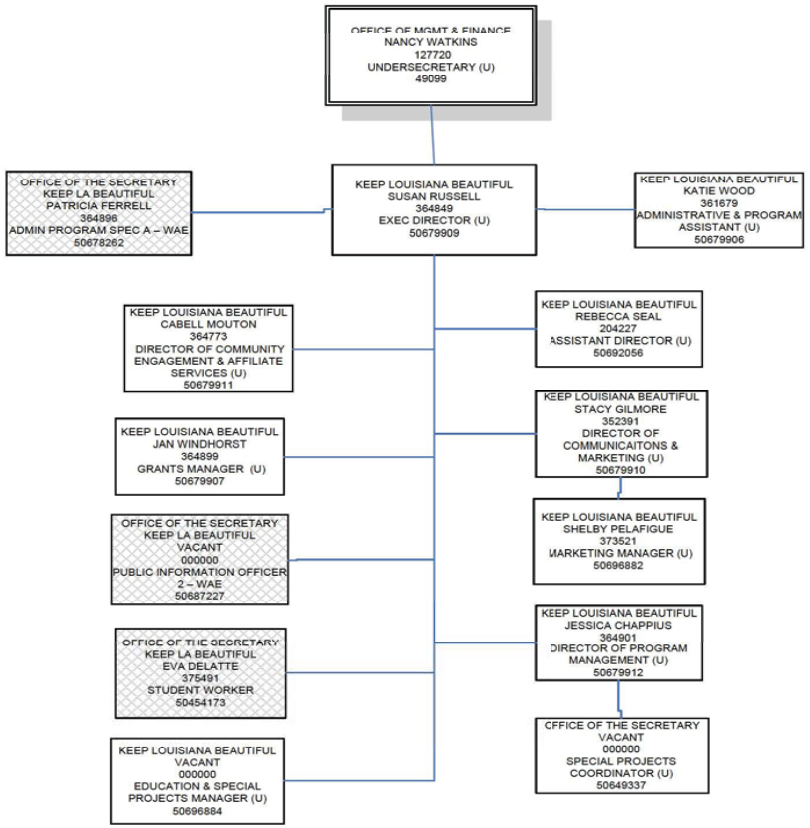
Office of the Secretary (OS)
Office of the Management & Finance (OMF)
Undersecretary Division

As of 11/25/2024 page 5 of 6



Office of the Secretary (OS)
Keep Louisiana Beautiful

As of 08/07/2026 page 7 of 8



INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

'For Fiscal Year 2027 - 2028, DCRT Office of the Secretary 06-261 is budgeted to receive the following revenue
(Agency Name and #)

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

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

Nancy Watkins — 10/13/2026
Recipient Agency Fiscal Officer — Date

Nancy Watkins — 10/13/2026
Sending Agency Fiscal Officer — Date

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

'For Fiscal Year 2027 - 2028, DCRT Office of the Secretary 06-261 is budgeted to receive the following revenue
(Agency Name and #)

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

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

Nancy Watkins — Recipient Agency Fiscal Officer — 10/13/2026 — Date

Nancy Watkins — Sending Agency Fiscal Officer — 10/13/2026 — Date

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

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