

Agency Budget Request

FISCAL YEAR 2026–2027



Culture Recreation and Tourism

264 — Office of State Parks



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Dept. of Culture, Recreation & Touris
BUDGET UNIT: Office of State Parks
SCHEDULE NUMBER: 06-264
TELEPHONE NUMBER: 225-342-8111
PHYSICAL ADDRESS: 1051 N. Third St. 3rd Floor
Baton Rouge, Louisiana
ZIP CODE: 70802
WEB ADDRESS: https://www.lastateparks.com

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

HEAD OF DEPARTMENT: <u>Nancy Watkins</u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>10/29/2025</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u>H. Brandon Burris</u> PRINTED NAME/TITLE: <u>H. Brandon Burris/Asst. Secretary</u> DATE: <u>10/29/2025</u> EMAIL ADDRESS: <u>bbrurris@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Hope Borne</u> <u>HBS</u> TITLE: <u>Administrative Program Director</u> TELEPHONE NUMBER: <u>225-342-8107</u> EMAIL ADDRESS: <u>hborne@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ngozi Obi</u> <u>N.O.</u> TITLE: <u>Budget Analyst</u> TELEPHONE NUMBER: <u>225-342-5413</u> EMAIL ADDRESS: <u>neseose@crt.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 264 - Office of State Parks

AGENCY MISSION:

The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails.

AGENCY GOALS:

The Office of State Parks will increase and improve the focus on Louisiana's vast natural resources for all Louisiana citizens and visitors to enjoy through planning, constructing, maintaining and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management, interpretation and conservation. The Office of State Parks will enrich educational opportunities through training and raise the quality of visitor experience.

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

The Office of State Parks utilizes multiple human resource policies and strategies to balance the demands of the workplace with the needs of the family. Among these is adherence to the Family Medical Leave Act. This policy recognizes the hardships of serious medical conditions by the employee or a member of their immediate family. Additionally, a comprehensive flexible work hour and work schedule policy provides employees a greater opportunity to excel in the workplace while fulfilling all responsibilities of the family.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2641 - Parks and Recreation

PROGRAM AUTHORIZATION:

RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809.

PROGRAM MISSION:

The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails.

PROGRAM GOALS:

The Office of State Parks will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana's natural, cultural and recreational resources by planning, constructing, maintaining and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management, interpretation and conservation.

PROGRAM ACTIVITY:

Parks and Recreation Administration - The Administrative Program of the Office of State Parks will provide direction and support to the agency and ensure that a minimum of 85% of its objectives are achieved annually.

Field Operations/Regional Offices - To sustain the number of visitors served by the park system to at least 1,900,000 by the end of fiscal year 2026-2027, and to sustain the number of individuals participating in interpretive programs and events of at least 35,000 individuals annually by the end of fiscal year 2026-2027.

Division of Outdoor Recreation - To fully obligate available Federal funds allocated to Louisiana annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-01 - The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23515	K	Percentage of OSP Objectives Achieved	P	85	71	85	85	85	0	0
6453	S	Operation cost of Park System per Visitor	D	22.5	11.42	22.5	22.5	22.5	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-02 - To sustain the number of visitors served by the state park system of at least 2,000,000 by the end of fiscal year 2030-2031, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2030-2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10304	K	Number of Interpretive Programs and Event participants annually	N	46,770	53,277	46,770	46,770	46,770	0	0
1276	K	Annual Visitation	N	2,000,000	2,103,232	2,000,000	2,000,000	1,900,000	0	0
1285	K	Number of interpretive programs and events offered annually	N	7,625	5,687	7,625	7,625	7,625	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-03 - To fully obligate available Federal Funds allocated annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	P	95	98	95	95	95	0	0
15037	S	Number of new LWCF projects funded annually	N	8	5	8	8	8	0	0
23516	K	Percentage of Federal monies obligated through the Grant Programs	P	70	66	70	70	60	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
1278	G	Number of operational sites	N	31	37	37	38	36		
1279	G	Number of State Parks	N	21	21	21	21	21		
1280	G	Number of Historic Sites	N	11	16	16	16	16		
1281	G	Number of Preservation Areas	N	2	1	1	1	1		
15032	G	Number of programs offered off-site	N	18	19	22	37	16		
15033	G	Number of outreach activities attended off-site	N	10	9	9	21	23		
20784	G	Number of facilities repaired, renovated, or replaced	N	39	17	17	43	9		
21900	G	Percentage of program and event participants to total visitation	P	2	2.33	2	3.9	2.5		

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

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	20,662,763	23,013,945	64,197,810	41,183,865	178.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,866	224,122	224,122	—	—
FEES & SELF-GENERATED	18,390,935	16,116,575	1,691,692	(14,424,883)	(89.50)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,721,028	5,464,655	5,470,383	5,728	0.10%
TOTAL MEANS OF FINANCING	\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710	59.72%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	509,910	1,179,114	1,191,692	12,578	1.07%
LA State Parks Improvement and Repair Dedicated Fund Account	17,508,847	14,437,461	—	(14,437,461)	(100.00)%
Poverty Point Reservoir Development Dedicated Fund Account	372,178	500,000	500,000	—	—
Total:	\$18,390,935	\$16,116,575	\$1,691,692	\$(14,424,883)	(89.50)%

Statutory Dedications

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

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	13,470,851	14,972,475	16,922,378	1,949,903	13.02%
Other Compensation	2,245,258	454,070	2,093,433	1,639,363	361.04%
Related Benefits	7,656,470	8,417,915	10,125,379	1,707,464	20.28%
TOTAL PERSONAL SERVICES	\$23,372,580	\$23,844,460	\$29,141,190	\$5,296,730	22.21%
Travel	91,382	111,000	113,553	2,553	2.30%
Operating Services	5,235,103	5,439,524	5,564,638	125,114	2.30%
Supplies	3,858,476	2,745,421	2,783,522	38,101	1.39%
TOTAL OPERATING EXPENSES	\$9,184,961	\$8,295,945	\$8,461,713	\$165,768	2.00%
PROFESSIONAL SERVICES	\$67,124	\$67,667	\$69,223	\$1,556	2.30%
Other Charges	5,648,467	7,751,937	7,325,312	(426,625)	(5.50)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,181,332	3,655,851	3,949,654	293,803	8.04%
TOTAL OTHER CHARGES	\$8,829,800	\$11,407,788	\$11,274,966	\$(132,822)	(1.16)%
Acquisitions	125,516	265,976	5,220,495	4,954,519	1,862.77%
Major Repairs	1,207,613	937,461	17,416,420	16,478,959	1,757.83%
TOTAL ACQ. & MAJOR REPAIRS	\$1,333,128	\$1,203,437	\$22,636,915	\$21,433,478	1,781.02%
TOTAL EXPENDITURES	\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710	59.72%

Agency Positions

Classified	310	307	345	38	12.38%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	311	308	346	38	12.34%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	26	26	26	—	—
TOTAL POSITIONS	343	340	378	38	11.18%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	20,662,763	23,013,945	64,197,810	41,183,865
Interagency Transfers	12,866	224,122	224,122	—
Fees & Self-generated Revenues	509,910	1,179,114	1,191,692	12,578
LA State Parks Improvement and Repair Dedicated Fund Account	17,508,847	14,437,461	—	(14,437,461)
Poverty Point Reservoir Development Dedicated Fund Account	372,178	500,000	500,000	—
Federal Funds	3,721,028	5,464,655	5,470,383	5,728
Total:	\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	502,939	502,939
5110010	SAL-CLASS-TO-REG	13,030,560	14,799,752	16,067,087	1,267,335
5110015	SAL-CLASS-TO-OT	46,944	172,723	172,723	—
5110020	SAL-CLASS-TO-TERM	221,529	—	—	—
5110025	SAL-UNCLASS-TO-REG	171,817	—	179,629	179,629
Total Salaries:		\$13,470,851	\$14,972,475	\$16,922,378	\$1,949,903

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,199,318	454,070	2,037,273	1,583,203
5120035	STUDENT LABOR	28,263	—	56,160	56,160
5120105	COMP-CL-NON TO-OT	17,302	—	—	—
5120110	COMP-CL-NON TO-TERM	375	—	—	—
Total Other Compensation:		\$2,245,258	\$454,070	\$2,093,433	\$1,639,363

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,283,046	3,572,011	5,469,580	1,897,569
5130015	RET CONTR-SCHOOL EMP	103,742	—	27,756	27,756
5130020	RET CONTR-TEACHERS	28,418	—	—	—
5130050	POSTRET BENEFITS	978,299	2,136,549	1,081,107	(1,055,442)
5130055	FICA TAX (OASDI)	136,083	72,530	120,171	47,641
5130060	MEDICARE TAX	216,148	172,803	373,567	200,764
5130065	UNEMPLOYMENT BENEFIT	31,856	15,000	—	(15,000)
5130070	GRP INS CONTRIBUTION	1,799,020	2,386,129	2,970,458	584,329
5130090	TAXABLE FRINGE BEN	79,858	62,893	82,740	19,847
Total Related Benefits:		\$7,656,470	\$8,417,915	\$10,125,379	\$1,707,464

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	553	12,600	12,890	290
5210015	IN-STATE TRAVEL-CONF	5,490	6,000	6,138	138
5210020	IN-STATE TRAV-FIELD	1,035	—	—	—
5210026	IN-STTRV-MEAL REIMB	21,840	60,000	61,380	1,380
5210030	IN-STATE TRV-IT/TRN	841	—	—	—
5210031	IN-STATE TRV-IT TRV	180	—	—	—
5210032	IN-STATE TRV-IT TRN	1,220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,743	15,400	15,754	354
5210055	OUT-OF-STTRV-CONF	49,722	17,000	17,391	391
5210085	TRAVEL-MILEAGE ALLOW	44	—	—	—
5210090	TRAVEL EXP REIMBURSE	69	—	—	—
5210105	STAFF TRAINING	1,236	—	—	—
5210115	CERTIFICATION FEES	5,408	—	—	—
Total Travel:		\$91,382	\$111,000	\$113,553	\$2,553

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	129,589	252,000	257,796	5,796
5310003	SERV-MARKETING	40,876	150,000	153,450	3,450
5310005	SERV-PRINTING	6,089	8,700	8,901	201
5310006	SERV-TRAVEL & MEETNG	130	—	—	—
5310007	SERV-TRANSPORTATION	20	—	—	—
5310009	SERV-MOVING SERVICES	1,677	—	—	—
5310010	SERV-DUES & OTHER	(2,632)	7,300	7,468	168
5310011	SERV-SUBSCRIPTIONS	3,021	—	—	—
5310013	SERV-LAB FEES	110	1,080	1,105	25
5310014	SERV-DRUG TESTING	30	2,500	2,558	58
5310015	SERV-SECURITY	24,338	44,700	45,729	1,029
5310032	SER-CRDT CRD DIS FEE	—	203,000	207,669	4,669
5310037	SERV - TRAINING	1,665	—	—	—
5310048	SERV-SUBSCRIPTIONS	393	—	—	—
5310049	SERV-DUES & OTHER	5,602	—	—	—
5310050	SERV-DUES & OTHER	44	—	—	—
5310053	SERV-IT CONTRACTED	75	—	—	—
5310054	SERV-IT SUBSCRIPTION	375	—	—	—
5310400	SERV-MISC	89,583	647,026	661,908	14,882
5330001	MAINT-BUILDINGS	78,903	8,800	9,002	202
5330003	MAINT-PESTCONTROL	55,153	57,650	58,977	1,327
5330004	MAINT-GARBAGE DISP	237,742	260,000	265,980	5,980
5330006	MAINT-HAZ WASTE DISP	2,192	—	—	—
5330007	MAINT-PROPERTY	650	—	—	—
5330008	MAINT-EQUIPMENT	303,804	593,200	606,844	13,644
5330009	MAINT-HWYS & BRIDGES	—	375,000	383,625	8,625
5330011	MAINT-COMMUNICTN EQP	2,901	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	6,475	—	—	—
5330014	MAINT-GROUNDS	66,825	80,500	82,352	1,852
5330016	MAINT-DATA PROC EQP	—	5,000	5,115	115
5330017	MAINT-DATA SOFTWARE	20,561	15,000	15,345	345
5330018	MAINT-AUTO REPAIRS	213,805	672,368	687,832	15,464
5330026	MAINT-SOFTWRE MTCE	15,635	—	—	—
5330028	MAINT-TERMITE CNTRL	150	—	—	—
5340020	RENT-EQUIPMENT	104,839	77,000	78,771	1,771
5340030	RENT-DATA PROC EQUIP	5,684	—	—	—
5340070	RENT-OTHER	10,888	1,000	1,023	23
5340072	SOFTWARE LICENSING	52	—	—	—
5340078	RENT-DATA-LIC SOFT	2,000	—	—	—
5350001	UTIL-INTERNET PROVID	101,084	76,200	77,953	1,753
5350002	UTIL-DATA LINE/CIRCT	533	—	—	—
5350004	UTIL-TELEPHONE SERV	52,173	5,000	5,115	115
5350005	UTIL-OTHER COMM SERV	44,560	—	—	—
5350006	UTIL-MAIL/DEL/POST	27,144	10,500	10,742	242
5350007	UTIL-POSTAGE DUE	338	—	—	—
5350009	UTIL-GAS	9,720	5,000	5,115	115
5350010	UTIL-ELECTRICITY	2,642,332	1,135,000	1,161,105	26,105
5350011	UTIL-WATER	564,089	162,000	165,726	3,726
5350016	UTIL-SERVICES	418	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	362,681	498,000	509,454	11,454
5350400	UTIL-OTHER	786	86,000	87,978	1,978
Total Operating Services:		\$5,235,103	\$5,439,524	\$5,564,638	\$125,114

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	96,116	75,338	77,072	1,734
5410004	SUP-SECURITY/LAW ENF	8,144	—	—	—
5410005	SUP-PHARMACEUTICAL	—	27,755	28,393	638
5410006	SUP-COMPUTER	6,464	7,270	7,437	167
5410007	SUP-CLOTHING/UNIFORM	51,500	30,228	30,923	695
5410008	SUP-MEDICAL	3,917	5,462	5,587	125
5410009	SUP-EDUCATION & REC	1,608	—	—	—
5410013	SUP-FOOD & BEVERAGE	17,642	—	—	—
5410014	SUP-USDA COMMODITY	4,680	—	—	—
5410015	SUP-AUTO	13,365	11,586	11,853	267
5410016	SUP-BLD	2,178,766	875,746	870,846	(4,900)
5410017	SUP-JANITORIAL	343,676	237,322	242,780	5,458
5410018	SUP-FARM	3,377	4,600	4,706	106
5410019	SUP-CHEMICAL/GAS MAT	1,152	—	—	—
5410020	SUP-COMMUNICATIONS	14,467	—	—	—
5410021	SUP-ELECTRONICS/ELEC	7,290	—	—	—
5410022	SUP-FUELS/LUBRICANTS	161,752	111,377	113,938	2,561
5410026	SUP-METALS/MINERALS	146,676	4,113	4,208	95
5410027	SUP-OTHER MEDICAL	455	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,119	—	—	—
5410030	SUP-TOOLS	341	4,073	4,167	94
5410031	SUP-REP/MNT SUP-AUTO	12,448	25,121	25,698	577
5410032	SUP-REP/MNT SUP-OTHR	235,686	224,331	229,491	5,160
5410035	SUP-SOFTWARE	6,357	—	—	—
5410036	SUP-FUELTRAC	280,608	—	—	—
5410038	SUP - HERBICIDES	1,634	—	—	—
5410039	SUP - AMMUNITIONS	12,044	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410040	SUP - WEAPONS	2,310	—	—	—
5410047	SUP-HEAVY EQUIP	5,333	—	—	—
5410048	SUP-FACILITIES	4,053	—	—	—
5410054	SUP-STORES INCREASE	1,241	—	—	—
5410056	SUP-MDSE FOR RESALE	191,077	299,288	306,172	6,884
5410058	SUP-HOUSEWARES	16,826	—	—	—
5410059	SUP-KITCHENWARE	772	—	—	—
5410060	SUP-POOL SUPPLIES	997	—	—	—
5410061	SUP-SEASONAL D...COR	1,285	—	—	—
5410062	SUP-FUEL-DEF FLUID	205	—	—	—
5410400	SUP-OTHER	21,096	801,811	820,251	18,440
Total Supplies:		\$3,858,476	\$2,745,421	\$2,783,522	\$38,101

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	60,000	—	—	—
5510004	PROF SERV-ENG/ARCHIT	—	67,667	69,223	1,556
5510005	PROF SERV-LEGAL	3,631	—	—	—
5510013	PROF SERV-IT	1,179	—	—	—
5510400	PROF SERV-OTHER	2,314	—	—	—
Total Professional Services:		\$67,124	\$67,667	\$69,223	\$1,556

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	134,000	71,058	71,058	—
5620016	MISC-PUNITV/COMP DAM	808	—	—	—
5620018	MISC-PROJECT ACTVTY	3,124,776	3,914,518	3,914,518	—

Other Charges (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(3,200)	—	—	—
5620056	MISC-CONTRACTUAL SRV	1,228,008	351,338	351,338	—
5620063	MISC-OPERATNG SVCS	220,853	268,493	268,493	—
5620064	MISC-PROF SVCS	83,436	28,455	1,830	(26,625)
5620065	MISC-SUPPLIES OTHER	320,696	170,000	170,000	—
5620066	MISC-TRVL IN STATE	84	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	93,488	561,620	561,620	—
5620069	MISC-INTERAGENCY OTH	3,576	—	—	—
5620072	MISC-OC SAL CLASS&UN	159,371	653,964	653,964	—
5620076	MISC-OC-WAGES	46,037	82,336	82,336	—
5620078	MISC-OC-RETIRE-STEM	55,018	215,673	215,673	—
5620081	MISC-OC-F.I.C.A. TAX	2,854	5,636	5,636	—
5620082	MISC-OC-MEDICARE TAX	2,643	4,641	4,641	—
5620083	MISC-OC-GRP INS CONT	35,717	57,319	57,319	—
5620101	MISC-ENG & DESIGN	106,000	56,000	56,000	—
5620103	MISC-CONSTRUCTION	—	1,300,169	1,300,169	—
5620130	MISC-COURT FILING	205	—	—	—
5620136	MISC-COGS-SUPPLIES	21,296	—	—	—
5620142	MISC-OC-MAJOR REPAIR	—	—	(400,000)	(400,000)
5620164	MISC-OC REL BENEFITS	—	10,717	10,717	—
5620900	MISC-ACQ/MAJ REP OTH	12,800	—	—	—
Total Other Charges:		\$5,648,467	\$7,751,937	\$7,325,312	\$(426,625)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	260,818	612	612	—
5950005	IAT-DUES AND SUBSCRIP	100	—	—	—
5950006	IAT-ADVERTISING	1,903	—	—	—
5950007	IAT-PRINTING	17,993	71,940	71,940	—
5950008	IAT-POSTAGE	6,043	10,972	10,972	—
5950014	IAT-TELEPHONE	73,365	73,365	73,365	—
5950017	IAT-INSURANCE	2,676,898	2,999,450	2,999,450	—
5950023	IAT-OTHER MAINTENANC	—	96,134	96,134	—
5950025	IAT-TRAINING	1,124	—	—	—
5950026	IAT-RENTALS	87,051	—	—	—
5950029	IAT-LAUNDRY	1,207	—	—	—
5950033	IAT-INTER AGY TRANS	—	97,073	390,876	293,803
5950037	IAT-AUTOMOTIVE SUPP	77	—	—	—
5950038	IAT-OTHER OPER SERV	22,012	16,262	16,262	—
5950049	IAT-CIVIL SERVICE	—	105,037	105,037	—
5950051	IAT-OSUP	—	18,360	18,360	—
5950056	IAT-CAP PRK-PATROL	—	20,216	20,216	—
5950057	IAT-CAP POL-BLD SEC	19,646	—	—	—
5950058	IAT-TECH SVCS	—	133,717	133,717	—
5950059	IAT-ST PROCUREMENT	13,096	12,713	12,713	—
Total Interagency Transfers:		\$3,181,332	\$3,655,851	\$3,949,654	\$293,803

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710210	ACQ-REAL ESTATE-LAND	6,110	—	—	—
5710221	ACQ-COMP HARDWARE	1,539	—	—	—
5710223	ACQ-COMM EQUIP	2,774	—	—	—
5710225	ACQ-JANI EQUIP	3,674	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	67,184	8,567	—	(8,567)
5710228	ACQ-FARM/RESEARCH EQ	13,308	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	11,018	—	—	—
5710235	ACQ-DATA NETWK EQUIP	3,007	—	—	—
5710236	ACQ-OTHER	11,850	—	3,756,495	3,756,495
5710250	ACQ-AUTOMOBILES	(44,249)	—	1,464,000	1,464,000
5710926	CONST/OTH EQUIP -MA	49,301	—	—	—
5710950	TRANS-VEHICLES-MA	—	257,409	—	(257,409)
Total Acquisitions:		\$125,516	\$265,976	\$5,220,495	\$4,954,519

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	6,200	—	—	—
5810002	MAJ REP-BUILDINGS	601,820	937,461	—	(937,461)
5810003	MAJ REP-BLDG	595,398	—	17,416,420	17,416,420
5810004	MAJ REP-AUTOMOTIVE	4,265	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	12,368	—	—	—
5810013	MAJ REP-ED	(36,189)	—	—	—
5810015	MAJ REP-OTHER EQUIPS	23,751	—	—	—
Total Major Repairs:		\$1,207,613	\$937,461	\$17,416,420	\$16,478,959
Total Agency Expenditures:		\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	20,662,763	23,013,945	64,197,810	41,183,865	178.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,866	224,122	224,122	—	—
FEES & SELF-GENERATED	18,390,935	16,116,575	1,691,692	(14,424,883)	(89.50)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,721,028	5,464,655	5,470,383	5,728	0.10%
TOTAL MEANS OF FINANCING	\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710	59.72%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	509,910	1,179,114	1,191,692	12,578	1.07%
LA State Parks Improvement and Repair Dedicated Fund Account	17,508,847	14,437,461	—	(14,437,461)	(100.00)%
Poverty Point Reservoir Development Dedicated Fund Account	372,178	500,000	500,000	—	—
Total:	\$18,390,935	\$16,116,575	\$1,691,692	\$(14,424,883)	(89.50)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	13,470,851	14,972,475	16,922,378	1,949,903	13.02%
Other Compensation	2,245,258	454,070	2,093,433	1,639,363	361.04%
Related Benefits	7,656,470	8,417,915	10,125,379	1,707,464	20.28%
TOTAL PERSONAL SERVICES	\$23,372,580	\$23,844,460	\$29,141,190	\$5,296,730	22.21%
Travel	91,382	111,000	113,553	2,553	2.30%
Operating Services	5,235,103	5,439,524	5,564,638	125,114	2.30%
Supplies	3,858,476	2,745,421	2,783,522	38,101	1.39%
TOTAL OPERATING EXPENSES	\$9,184,961	\$8,295,945	\$8,461,713	\$165,768	2.00%
PROFESSIONAL SERVICES	\$67,124	\$67,667	\$69,223	\$1,556	2.30%
Other Charges	5,648,467	7,751,937	7,325,312	(426,625)	(5.50)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,181,332	3,655,851	3,949,654	293,803	8.04%
TOTAL OTHER CHARGES	\$8,829,800	\$11,407,788	\$11,274,966	\$(132,822)	(1.16)%
Acquisitions	125,516	265,976	5,220,495	4,954,519	1,862.77%
Major Repairs	1,207,613	937,461	17,416,420	16,478,959	1,757.83%
TOTAL ACQ. & MAJOR REPAIRS	\$1,333,128	\$1,203,437	\$22,636,915	\$21,433,478	1,781.02%
TOTAL EXPENDITURES	\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710	59.72%

Program Positions

Classified	310	307	345	38	12.38%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	311	308	346	38	12.34%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	26	26	26	—	—
TOTAL POSITIONS	343	340	378	38	11.18%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	20,662,763	23,013,945	64,197,810	41,183,865
Interagency Transfers	12,866	224,122	224,122	—
Fees & Self-generated Revenues	509,910	1,179,114	1,191,692	12,578
LA State Parks Improvement and Repair Dedicated Fund Account	17,508,847	14,437,461	—	(14,437,461)
Poverty Point Reservoir Development Dedicated Fund Account	372,178	500,000	500,000	—
Federal Funds	3,721,028	5,464,655	5,470,383	5,728
Total:	\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	502,939	502,939
5110010	SAL-CLASS-TO-REG	13,030,560	14,799,752	16,067,087	1,267,335
5110015	SAL-CLASS-TO-OT	46,944	172,723	172,723	—
5110020	SAL-CLASS-TO-TERM	221,529	—	—	—
5110025	SAL-UNCLASS-TO-REG	171,817	—	179,629	179,629
Total Salaries:		\$13,470,851	\$14,972,475	\$16,922,378	\$1,949,903

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,199,318	454,070	2,037,273	1,583,203
5120035	STUDENT LABOR	28,263	—	56,160	56,160
5120105	COMP-CL-NON TO-OT	17,302	—	—	—
5120110	COMP-CL-NON TO-TERM	375	—	—	—
Total Other Compensation:		\$2,245,258	\$454,070	\$2,093,433	\$1,639,363

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,283,046	3,572,011	5,469,580	1,897,569
5130015	RET CONTR-SCHOOL EMP	103,742	—	27,756	27,756
5130020	RET CONTR-TEACHERS	28,418	—	—	—
5130050	POSTRET BENEFITS	978,299	2,136,549	1,081,107	(1,055,442)
5130055	FICA TAX (OASDI)	136,083	72,530	120,171	47,641
5130060	MEDICARE TAX	216,148	172,803	373,567	200,764
5130065	UNEMPLOYMENT BENEFIT	31,856	15,000	—	(15,000)
5130070	GRP INS CONTRIBUTION	1,799,020	2,386,129	2,970,458	584,329
5130090	TAXABLE FRINGE BEN	79,858	62,893	82,740	19,847
Total Related Benefits:		\$7,656,470	\$8,417,915	\$10,125,379	\$1,707,464

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	553	12,600	12,890	290
5210015	IN-STATE TRAVEL-CONF	5,490	6,000	6,138	138
5210020	IN-STATE TRAV-FIELD	1,035	—	—	—
5210026	IN-STTRV-MEAL REIMB	21,840	60,000	61,380	1,380
5210030	IN-STATE TRV-IT/TRN	841	—	—	—
5210031	IN-STATE TRV-IT TRV	180	—	—	—
5210032	IN-STATE TRV-IT TRN	1,220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,743	15,400	15,754	354
5210055	OUT-OF-STTRV-CONF	49,722	17,000	17,391	391
5210085	TRAVEL-MILEAGE ALLOW	44	—	—	—
5210090	TRAVEL EXP REIMBURSE	69	—	—	—
5210105	STAFF TRAINING	1,236	—	—	—
5210115	CERTIFICATION FEES	5,408	—	—	—
Total Travel:		\$91,382	\$111,000	\$113,553	\$2,553

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	129,589	252,000	257,796	5,796
5310003	SERV-MARKETING	40,876	150,000	153,450	3,450
5310005	SERV-PRINTING	6,089	8,700	8,901	201
5310006	SERV-TRAVEL & MEETNG	130	—	—	—
5310007	SERV-TRANSPORTATION	20	—	—	—
5310009	SERV-MOVING SERVICES	1,677	—	—	—
5310010	SERV-DUES & OTHER	(2,632)	7,300	7,468	168
5310011	SERV-SUBSCRIPTIONS	3,021	—	—	—
5310013	SERV-LAB FEES	110	1,080	1,105	25
5310014	SERV-DRUG TESTING	30	2,500	2,558	58
5310015	SERV-SECURITY	24,338	44,700	45,729	1,029
5310032	SER-CRDT CRD DIS FEE	—	203,000	207,669	4,669
5310037	SERV - TRAINING	1,665	—	—	—
5310048	SERV-SUBSCRIPTIONS	393	—	—	—
5310049	SERV-DUES & OTHER	5,602	—	—	—
5310050	SERV-DUES & OTHER	44	—	—	—
5310053	SERV-IT CONTRACTED	75	—	—	—
5310054	SERV-IT SUBSCRIPTION	375	—	—	—
5310400	SERV-MISC	89,583	647,026	661,908	14,882
5330001	MAINT-BUILDINGS	78,903	8,800	9,002	202
5330003	MAINT-PESTCONTROL	55,153	57,650	58,977	1,327
5330004	MAINT-GARBAGE DISP	237,742	260,000	265,980	5,980
5330006	MAINT-HAZ WASTE DISP	2,192	—	—	—
5330007	MAINT-PROPERTY	650	—	—	—
5330008	MAINT-EQUIPMENT	303,804	593,200	606,844	13,644
5330009	MAINT-HWYS & BRIDGES	—	375,000	383,625	8,625
5330011	MAINT-COMMUNICTN EQP	2,901	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	6,475	—	—	—
5330014	MAINT-GROUNDS	66,825	80,500	82,352	1,852
5330016	MAINT-DATA PROC EQP	—	5,000	5,115	115
5330017	MAINT-DATA SOFTWARE	20,561	15,000	15,345	345
5330018	MAINT-AUTO REPAIRS	213,805	672,368	687,832	15,464
5330026	MAINT-SOFTWRE MTCE	15,635	—	—	—
5330028	MAINT-TERMITE CNTRL	150	—	—	—
5340020	RENT-EQUIPMENT	104,839	77,000	78,771	1,771
5340030	RENT-DATA PROC EQUIP	5,684	—	—	—
5340070	RENT-OTHER	10,888	1,000	1,023	23
5340072	SOFTWARE LICENSING	52	—	—	—
5340078	RENT-DATA-LIC SOFT	2,000	—	—	—
5350001	UTIL-INTERNET PROVID	101,084	76,200	77,953	1,753
5350002	UTIL-DATA LINE/CIRCT	533	—	—	—
5350004	UTIL-TELEPHONE SERV	52,173	5,000	5,115	115
5350005	UTIL-OTHER COMM SERV	44,560	—	—	—
5350006	UTIL-MAIL/DEL/POST	27,144	10,500	10,742	242
5350007	UTIL-POSTAGE DUE	338	—	—	—
5350009	UTIL-GAS	9,720	5,000	5,115	115
5350010	UTIL-ELECTRICITY	2,642,332	1,135,000	1,161,105	26,105
5350011	UTIL-WATER	564,089	162,000	165,726	3,726
5350016	UTIL-SERVICES	418	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	362,681	498,000	509,454	11,454
5350400	UTIL-OTHER	786	86,000	87,978	1,978
Total Operating Services:		\$5,235,103	\$5,439,524	\$5,564,638	\$125,114

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	96,116	75,338	77,072	1,734
5410004	SUP-SECURITY/LAW ENF	8,144	—	—	—
5410005	SUP-PHARMACEUTICAL	—	27,755	28,393	638
5410006	SUP-COMPUTER	6,464	7,270	7,437	167
5410007	SUP-CLOTHING/UNIFORM	51,500	30,228	30,923	695
5410008	SUP-MEDICAL	3,917	5,462	5,587	125
5410009	SUP-EDUCATION & REC	1,608	—	—	—
5410013	SUP-FOOD & BEVERAGE	17,642	—	—	—
5410014	SUP-USDA COMMODITY	4,680	—	—	—
5410015	SUP-AUTO	13,365	11,586	11,853	267
5410016	SUP-BLD	2,178,766	875,746	870,846	(4,900)
5410017	SUP-JANITORIAL	343,676	237,322	242,780	5,458
5410018	SUP-FARM	3,377	4,600	4,706	106
5410019	SUP-CHEMICAL/GAS MAT	1,152	—	—	—
5410020	SUP-COMMUNICATIONS	14,467	—	—	—
5410021	SUP-ELECTRONICS/ELEC	7,290	—	—	—
5410022	SUP-FUELS/LUBRICANTS	161,752	111,377	113,938	2,561
5410026	SUP-METALS/MINERALS	146,676	4,113	4,208	95
5410027	SUP-OTHER MEDICAL	455	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,119	—	—	—
5410030	SUP-TOOLS	341	4,073	4,167	94
5410031	SUP-REP/MNT SUP-AUTO	12,448	25,121	25,698	577
5410032	SUP-REP/MNT SUP-OTHR	235,686	224,331	229,491	5,160
5410035	SUP-SOFTWARE	6,357	—	—	—
5410036	SUP-FUELTRAC	280,608	—	—	—
5410038	SUP - HERBICIDES	1,634	—	—	—
5410039	SUP - AMMUNITIONS	12,044	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410040	SUP - WEAPONS	2,310	—	—	—
5410047	SUP-HEAVY EQUIP	5,333	—	—	—
5410048	SUP-FACILITIES	4,053	—	—	—
5410054	SUP-STORES INCREASE	1,241	—	—	—
5410056	SUP-MDSE FOR RESALE	191,077	299,288	306,172	6,884
5410058	SUP-HOUSEWARES	16,826	—	—	—
5410059	SUP-KITCHENWARE	772	—	—	—
5410060	SUP-POOL SUPPLIES	997	—	—	—
5410061	SUP-SEASONAL D...COR	1,285	—	—	—
5410062	SUP-FUEL-DEF FLUID	205	—	—	—
5410400	SUP-OTHER	21,096	801,811	820,251	18,440
Total Supplies:		\$3,858,476	\$2,745,421	\$2,783,522	\$38,101

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	60,000	—	—	—
5510004	PROF SERV-ENG/ARCHIT	—	67,667	69,223	1,556
5510005	PROF SERV-LEGAL	3,631	—	—	—
5510013	PROF SERV-IT	1,179	—	—	—
5510400	PROF SERV-OTHER	2,314	—	—	—
Total Professional Services:		\$67,124	\$67,667	\$69,223	\$1,556

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	134,000	71,058	71,058	—
5620016	MISC-PUNITV/COMP DAM	808	—	—	—
5620018	MISC-PROJECT ACTVTY	3,124,776	3,914,518	3,914,518	—

Other Charges (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(3,200)	—	—	—
5620056	MISC-CONTRACTUAL SRV	1,228,008	351,338	351,338	—
5620063	MISC-OPERATNG SVCS	220,853	268,493	268,493	—
5620064	MISC-PROF SVCS	83,436	28,455	1,830	(26,625)
5620065	MISC-SUPPLIES OTHER	320,696	170,000	170,000	—
5620066	MISC-TRVL IN STATE	84	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	93,488	561,620	561,620	—
5620069	MISC-INTERAGENCY OTH	3,576	—	—	—
5620072	MISC-OC SAL CLASS&UN	159,371	653,964	653,964	—
5620076	MISC-OC-WAGES	46,037	82,336	82,336	—
5620078	MISC-OC-RETIRE-STEM	55,018	215,673	215,673	—
5620081	MISC-OC-F.I.C.A. TAX	2,854	5,636	5,636	—
5620082	MISC-OC-MEDICARE TAX	2,643	4,641	4,641	—
5620083	MISC-OC-GRP INS CONT	35,717	57,319	57,319	—
5620101	MISC-ENG & DESIGN	106,000	56,000	56,000	—
5620103	MISC-CONSTRUCTION	—	1,300,169	1,300,169	—
5620130	MISC-COURT FILING	205	—	—	—
5620136	MISC-COGS-SUPPLIES	21,296	—	—	—
5620142	MISC-OC-MAJOR REPAIR	—	—	(400,000)	(400,000)
5620164	MISC-OC REL BENEFITS	—	10,717	10,717	—
5620900	MISC-ACQ/MAJ REP OTH	12,800	—	—	—
Total Other Charges:		\$5,648,467	\$7,751,937	\$7,325,312	\$(426,625)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	260,818	612	612	—
5950005	IAT-DUES AND SUBSCRIP	100	—	—	—
5950006	IAT-ADVERTISING	1,903	—	—	—
5950007	IAT-PRINTING	17,993	71,940	71,940	—
5950008	IAT-POSTAGE	6,043	10,972	10,972	—
5950014	IAT-TELEPHONE	73,365	73,365	73,365	—
5950017	IAT-INSURANCE	2,676,898	2,999,450	2,999,450	—
5950023	IAT-OTHER MAINTENANC	—	96,134	96,134	—
5950025	IAT-TRAINING	1,124	—	—	—
5950026	IAT-RENTALS	87,051	—	—	—
5950029	IAT-LAUNDRY	1,207	—	—	—
5950033	IAT-INTER AGY TRANS	—	97,073	390,876	293,803
5950037	IAT-AUTOMOTIVE SUPP	77	—	—	—
5950038	IAT-OTHER OPER SERV	22,012	16,262	16,262	—
5950049	IAT-CIVIL SERVICE	—	105,037	105,037	—
5950051	IAT-OSUP	—	18,360	18,360	—
5950056	IAT-CAP PRK-PATROL	—	20,216	20,216	—
5950057	IAT-CAP POL-BLD SEC	19,646	—	—	—
5950058	IAT-TECH SVCS	—	133,717	133,717	—
5950059	IAT-ST PROCUREMENT	13,096	12,713	12,713	—
Total Interagency Transfers:		\$3,181,332	\$3,655,851	\$3,949,654	\$293,803

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710210	ACQ-REAL ESTATE-LAND	6,110	—	—	—
5710221	ACQ-COMP HARDWARE	1,539	—	—	—
5710223	ACQ-COMM EQUIP	2,774	—	—	—
5710225	ACQ-JANI EQUIP	3,674	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	67,184	8,567	—	(8,567)
5710228	ACQ-FARM/RESEARCH EQ	13,308	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	11,018	—	—	—
5710235	ACQ-DATA NETWK EQUIP	3,007	—	—	—
5710236	ACQ-OTHER	11,850	—	3,756,495	3,756,495
5710250	ACQ-AUTOMOBILES	(44,249)	—	1,464,000	1,464,000
5710926	CONST/OTH EQUIP -MA	49,301	—	—	—
5710950	TRANS-VEHICLES-MA	—	257,409	—	(257,409)
Total Acquisitions:		\$125,516	\$265,976	\$5,220,495	\$4,954,519

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	6,200	—	—	—
5810002	MAJ REP-BUILDINGS	601,820	937,461	—	(937,461)
5810003	MAJ REP-BLDG	595,398	—	17,416,420	17,416,420
5810004	MAJ REP-AUTOMOTIVE	4,265	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	12,368	—	—	—
5810013	MAJ REP-ED	(36,189)	—	—	—
5810015	MAJ REP-OTHER EQUIPS	23,751	—	—	—
Total Major Repairs:		\$1,207,613	\$937,461	\$17,416,420	\$16,478,959
Total Expenditures for Program 2641		\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710
Total Agency Expenditures:		\$42,787,592	\$44,819,297	\$71,584,007	\$26,764,710

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	33,665	224,122	224,122	—	44403
Total Interagency Transfers	\$33,665	\$224,122	\$224,122	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
CT9-PPR ECON DEV FUND	372,177	500,000	500,000	—	44404
FEES & SELF GENERATED	509,910	1,179,114	1,191,692	12,578	44405
CT4-REPAIR/IMPROVE FUND	23,416,980	14,437,461	—	(14,437,461)	45804
Total Fees & Self-generated	\$24,299,067	\$16,116,575	\$1,691,692	\$(14,424,883)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	3,721,028	5,464,655	5,470,383	5,728	44406
Total Federal Funds	\$3,721,028	\$5,464,655	\$5,470,383	\$5,728	
Total Sources of Funding:	\$28,053,760	\$21,805,352	\$7,386,197	\$(14,419,155)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44403 — 264- Interagency Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	224,122	—	—	224,122	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$224,122	—	—	\$224,122	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,122	—	—	\$224,122	—	—	—	—	—

Form 44403 — 264- Interagency Funds

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Agreement with the Department of Transportation and Development (DOTD) for the administration of the Recreational Trails Program. The program is federally funded and DOTD receives all funds. The program administration is handled by State Parks. Interagency Agreement with the Louisiana Department of Health (LDH) for maintaining public awareness signs alerting visitors of adverse water conditions at coastal parks. Parks included are Cypremort Point, Fontainebleau, and Grand Isle State Parks (\$9,000). Office of Tourism - IAT funding appropriated in FY '27 to satisfy requirements of R.S. 56:1701 (\$56,000). Office of Tourism - IAT funding appropriated in FY '27 for state parks operational expenses (\$53,897).
Agency discretion or Federal requirement?	Federal requirements for DOTD. The Recreational Trails Program funding must solely go to the administration of that program. Funding is provided for in La. R.S. 56:1701 for Kent Plantation House.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 44406 — 264- Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	4,000	—	—	4,092	—	—	—	—	—
Operating Services	242,368	—	—	247,942	—	—	—	—	—
Supplies	2,700	—	—	2,762	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$249,068	—	—	\$254,796	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,214,687	—	—	5,214,687	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,215,587	—	—	\$5,215,587	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,464,655	—	—	\$5,470,383	—	—	—	—	—

Form 44406 — 264- Federal

Question	Narrative Response
State the purpose, source and legal citation.	Act 128 of 1965 - Act 685 of 1972 - PL 88-778 Land and Water Conservation Fund PL 94-422 - Sept 1976. The Department of Culture, Recreation and Tourism, Division of Outdoor Recreation is responsible for administering the Land and Water Conservation Fund, a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. This is paid on a project by project basis through an indirect cost rate. A rate is negotiated each year. Over or under collections are adjusted in the rate the following year. The rate is 1.87% . Over collection amount is held in reserve to be used when the rate is reduced. Federal funds are not to match purchase of equipment. Public Works and Economic Development of Act of 1965-The Department of Culture, Recreation and Tourism is responsible for administering the funds for Sewer Connections,
Agency discretion or Federal requirement?	Fifty percent of the administrative cost is collected from the federal government through an indirect cost rate for one-half the actual cost for overhead of liaison. This rate is negotiated annually with the Department of the Interior. Items requested for expenditures reflect agency discretion. Federal Government will not match capital outlay. The grants to political subdivisions have federal requirements and must meet the standards of the Open Project Selection Process of the Division of Outdoor Recreation. An eighty/twenty match is required for the sewer connections project.
Describe any budgetary peculiarities.	Funding for the Land and Water Conservation Fund is determined in the Federal budget cycle. Once the appropriate has been approved by Congress and signed by the President the Department of the Interior utilizes an established formula to distribute funds to all U.S. states and territories: 2% is pro-rated to states on the basis of total population, 20% is pro-rated on the basis of population residing in standard metropolitan statistical areas; and 15% is pro-rated to those 47 states which have demonstrated their need by the timely and efficient management of L&WCF obligations and outlays.
Is the Total Request amount for multiple years?	Yes. Any federal funds remaining at the end of the fiscal year will be placed on a BA-7 and presented to the Joint Legislative Committee on Budget for carry-forward approval.
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.	PI numbers 15035, 15037 & 23516
Additional information or comments.	N/A

Fees & Self-generated

Form 44404 — 264- CT9 Poverty Point Reservoir Economic Development Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	—	—	—

Form 44404 — 264- CT9 Poverty Point Reservoir Economic Development Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funding from Poverty Point Reservoir Economic Development Fund for the operation of the Black Bear Golf Course and the Stay and Play Lodge. These funds provide for maintenance improvement and enhancement at the facility(RS 56:1705).
Agency discretion or Federal requirement?	This request reflects agency discretion.
Describe any budgetary peculiarities.	Operational funding is based on the total collections during the current year.
Is the Total Request amount for multiple years?	N/A
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.	Objective To sustain the number of visitors served by the state park system of at least two million by the end of fiscal year 2026-2027 and sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annual by the end of fiscal year 2026-2027. The related indicators are PI numbers 10304, 1276, and 1285.
Additional information or comments.	N/A

Form 44405 — 264- Self Generated Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	95,000	—	—	95,000	—	—	—	—	—
Related Benefits	7,268	—	—	7,268	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$102,268	—	—	\$102,268	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	245,000	—	—	250,635	—	—	—	—	—
Supplies	301,846	—	—	308,789	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$546,846	—	—	\$559,424	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	530,000	—	—	530,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$530,000	—	—	\$530,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,179,114	—	—	\$1,191,692	—	—	—	—	—

Form 44405 — 264- Self Generated Funds

Question	Narrative Response
State the purpose, source and legal citation.	Act 1038, 1990 Regular Session Act 624, 1993 Regular Session Act 61, 1996 First Extraordinary Session Act 1291, 1997 Regular Session. Self-Generated Employee Housing 45,000, Self-Generated Gift Shop/Miscellaneous 238,555, Self-Generated Bayou Segnette Wave Pool 163,059, Self-Generated Advance Reservation Fee 530,000, Self-Generated Credit Card Fee 200,000, Self-Generated Chemin-A-Haut (Morehouse Tourism), Self-Generated DOR (Land & Water Conservation Fund) 2,500, Self-Generated La. Outdoor Education Program (LOOP)
Agency discretion or Federal requirement?	The requests reflect agency discretion. Housing replaces operating cost of the housing in state parks; gift shops are used to buy supplies to sell in the gift shop; Shop @ the Top Mobile Gift Shop; Bayou Segnette is to operate the Wave Pool; Reservation Fees are those fees charged and collected by State Parks for the reservation system; Credit Card Fees are those fees charged by credit card companies for card processing; Outdoor Education Program (LOOP) are fees collected from participating school systems for programming; DOR-LWCF funds are those fees that are charged grant applicants for signage to be in compliance with the federal program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45804 — 264- CT4 Louisiana State Parks Repair and Improvement Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,185,712	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,910,774	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$10,096,486	—	—	—	—	—	—	—	—
Travel	60,000	—	—	—	—	—	—	—	—
Operating Services	1,116,080	—	—	—	—	—	—	—	—
Supplies	1,400,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,576,080	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	817,609	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,825	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$827,434	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	937,461	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$937,461	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,437,461	—	—	—	—	—	—	—	—

Form 45804 — 264- CT4 Louisiana State Parks Repair and Improvement Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funding from LA State Parks Repair and Improvement Fund (Act 729) RS 1989(RS 56:1703) provided by the State to cover operating expenses, acquisitions, and major repairs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	By redirecting Parks Repair and Improvement Funds to State Parks operating budget, Park facilities can remain open to receive reservations and ensure visitors are satisfied during their stay. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget). A revenue swap is being requested. \$10 million in deferred maintenance exists because the state must use these funds for operations.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget).
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.	These impacts the general PI on page 10; PI #20784, and 1278 - 1281
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 44403 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44404 CT9-PPR ECON DEV FUND	Fees & Self-generated Form ID 44405 FEES & SELF GENERATED
Salaries	—	14,972,475	8,786,763	—	—	—
Other Compensation	—	454,070	359,070	—	—	95,000
Related Benefits	—	8,417,915	4,499,873	—	—	7,268
TOTAL PERSONAL SERVICES	—	\$23,844,460	\$13,645,706	—	—	\$102,268
Travel	—	111,000	47,000	—	—	—
Operating Services	—	5,439,524	3,836,076	—	—	245,000
Supplies	—	2,745,421	1,040,875	—	—	301,846
TOTAL OPERATING EXPENSES	—	\$8,295,945	\$4,923,951	—	—	\$546,846
PROFESSIONAL SERVICES	—	\$67,667	\$67,667	—	—	—
Other Charges	—	7,751,937	465,519	224,122	500,000	530,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,655,851	3,645,126	—	—	—
TOTAL OTHER CHARGES	—	\$11,407,788	\$4,110,645	\$224,122	\$500,000	\$530,000
Acquisitions	—	265,976	265,976	—	—	—
Major Repairs	—	937,461	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,203,437	\$265,976	—	—	—
TOTAL EXPENDITURES	—	\$44,819,297	\$23,013,945	\$224,122	\$500,000	\$1,179,114

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45804 CT4-REPAIR/IMPROVE FUND	Federal Funds Form ID 44406 FEDERAL
Salaries	6,185,712	—
Other Compensation	—	—
Related Benefits	3,910,774	—
TOTAL PERSONAL SERVICES	\$10,096,486	—
Travel	60,000	4,000
Operating Services	1,116,080	242,368
Supplies	1,400,000	2,700
TOTAL OPERATING EXPENSES	\$2,576,080	\$249,068
PROFESSIONAL SERVICES	—	—
Other Charges	817,609	5,214,687
Debt Service	—	—
Interagency Transfers	9,825	900
TOTAL OTHER CHARGES	\$827,434	\$5,215,587
Acquisitions	—	—
Major Repairs	937,461	—
TOTAL ACQ. & MAJOR REPAIRS	\$937,461	—
TOTAL EXPENDITURES	\$14,437,461	\$5,464,655

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44403 INTERAGENCY TRANSFERS	Federal Funds Form ID 44406 FEDERAL	Fees & Self-generated Form ID 44404 CT9-PPR ECON DEV FUND
Salaries	—	16,922,378	16,922,378	—	—	—
Other Compensation	—	2,093,433	1,998,433	—	—	—
Related Benefits	—	10,125,379	10,118,111	—	—	—
TOTAL PERSONAL SERVICES	—	\$29,141,190	\$29,038,922	—	—	—
Travel	—	113,553	109,461	—	4,092	—
Operating Services	—	5,564,638	5,066,061	—	247,942	—
Supplies	—	2,783,522	2,471,971	—	2,762	—
TOTAL OPERATING EXPENSES	—	\$8,461,713	\$7,647,493	—	\$254,796	—
PROFESSIONAL SERVICES	—	\$69,223	\$69,223	—	—	—
Other Charges	—	7,325,312	856,503	224,122	5,214,687	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,949,654	3,948,754	—	900	—
TOTAL OTHER CHARGES	—	\$11,274,966	\$4,805,257	\$224,122	\$5,215,587	\$500,000
Acquisitions	—	5,220,495	5,220,495	—	—	—
Major Repairs	—	17,416,420	17,416,420	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$22,636,915	\$22,636,915	—	—	—
TOTAL EXPENDITURES	—	\$71,584,007	\$64,197,810	\$224,122	\$5,470,383	\$500,000

Expenditures	Fees & Self-generated Form ID 44405 FEES & SELF GENERATED
Salaries	—
Other Compensation	95,000
Related Benefits	7,268
TOTAL PERSONAL SERVICES	\$102,268
Travel	—
Operating Services	250,635
Supplies	308,789
TOTAL OPERATING EXPENSES	\$559,424
PROFESSIONAL SERVICES	—
Other Charges	530,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$530,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,191,692

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DHH BEACH MONITORING	4710059	MR-FROM STATE AGENCY	10,500	9,000	9,000	—
DOTD REC TRAILS	4710059	MR-FROM STATE AGENCY	23,165	105,225	105,225	—
TOURISM KENT PLANT	4710059	MR-FROM STATE AGENCY	—	56,000	56,000	—
TOURISM PARKS OPER	4710059	MR-FROM STATE AGENCY	—	53,897	53,897	—
Total Collections/Income			\$33,665	\$224,122	\$224,122	—
TYPE						
Expenditures Source of Funding Form (BR-6)			33,665	224,122	224,122	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$33,665	\$224,122	\$224,122	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
ADV RESERVATION FEE	4550030	LIC PERM & FEES-OTH	—	530,000	530,000	—
BAY SEGNETTE WAVE POOL	4110010	TAX-GEN SALE & USE	—	163,059	163,059	—
BAY SEGNETTE WAVE POOL	4710044	MR-MISC RECEIPT	—	—	12,578	12,578
CREDIT CARD FEES	4550015	FEES-CRED CARD DISC	—	200,000	200,000	—
DIVISION OF OUTDOOR REC	4710041	MR-LOCAL/OTHER	—	2,500	2,500	—
FEES & SELF GENERATED	4420011	RENT REV-REAL ESTATE	23,362	45,000	45,000	—
GIFT SHOP	4650009	SALE NON ST-MER/COMM	486,548	238,555	238,555	—
Total Collections/Income			\$509,910	\$1,179,114	\$1,191,692	\$12,578
TYPE						
Expenditures Source of Funding Form (BR-6)			509,910	1,179,114	1,191,692	12,578
Total Expenditures, Transfers and Carry Forwards to Next FY			\$509,910	\$1,179,114	\$1,191,692	\$12,578
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CT4 - LA State Parks Improvement and Repair Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CT4-REPAIR/IMPROVE FUND	4830014	INTRAFUND TRANSFER	23,416,980	14,437,461	—	(14,437,461)
Total Collections/Income			\$23,416,980	\$14,437,461	—	\$(14,437,461)
TYPE						
Expenditures Source of Funding Form (BR-6)			23,416,980	14,437,461	—	(14,437,461)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$23,416,980	\$14,437,461	—	\$(14,437,461)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CT9 - Poverty Point Reservoir Development Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CT9-PPR ECON DEV FUND	4830014	INTRAFUND TRANSFER	372,177	500,000	500,000	—
Total Collections/Income			\$372,177	\$500,000	\$500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			372,177	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$372,177	\$500,000	\$500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	3,721,028	5,464,655	5,470,383	5,728
Total Collections/Income			\$3,721,028	\$5,464,655	\$5,470,383	\$5,728
TYPE						
Expenditures Source of Funding Form (BR-6)			3,721,028	5,464,655	5,470,383	5,728
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,721,028	\$5,464,655	\$5,470,383	\$5,728
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46048 — 264- Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	Interagency Agreement with the Department of Transportation and Development (DOTD) for the administration of the Recreational Trails Program(\$105,225). The program is federally funded and DOTD receives all funds. The program administration is handled by State Parks. Interagency Agreement with the Louisiana Department of Health (LDH) for maintaining public awareness signs alerting visitors of adverse water conditions at coastal parks. Parks included are Cypremort Point, Fontainebleau, and Grand Isle State Parks (\$9,000) .Office of Tourism - IAT funding appropriated in FY '27 to satisfy requirements of R.S. 56:1701 (\$56,000). Office of Tourism - IAT funding appropriated in FY '27 for state parks (\$53,887).
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46049 — 264- CT4 Louisiana State Parks Repair and Improvement Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Parks is requesting a revenue swap in FY '27 - General Fund for Parks Repair and Improvement Fund - for the operation of state parks and historic sites. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget). This source of revenue includes admission and cabin fees, royalties, lost revenue, timber, private partnership agreements.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46050 — 264- CT9 Poverty Point Reservoir Economic Development 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 46051 — 264- Self Generated Funds

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 46052 — 264- Federal

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

SCHEDULE OF REQUESTED EXPENDITURES

2641 - Parks and Recreation

Travel

FY2026-2027 Request	Description
61,344	Routine in-state and out-state travel by field personnel to successfully operate historic sites and state parks. District Managers must travel to sites throughout their districts and District Engineers and Maintenance Superintendents must travel for inspection of facilities. Travel to assist city, parish, and state officials with projects funded by Land and Water Conservation Funds in order to ensure that project procedures and billing requirements for Federal programs are executed properly to obtain matching assistance. Travel to attend conferences, conduct on-site inspections and audit files of program participants.
23,004	Routine in-state conferences related to purchasing, interpretive services, and other training required for efficient and effective execution of duties and to stay abreast of regulatory changes; National Institute of Governmental Purchasing meetings, Louisiana Recreation and Park Association Annual Conference; Louisiana Travel Promotion Association Summit
29,205	Travel is required to ensure proper coordination of all functions of the office, to facilitate the acquisition or evaluation of sites or properties, and general management of the state park system statewide, dealing with personnel operations and planning. Travel is also included for Landscape Architects who have responsibility for developing and monitoring projects. Travel to meet with state, local, and parish officials in regard to obtaining matching funds for Land and Water Conservation Fund projects.
\$113,553	Total Travel

Operating Services

FY2026-2027 Request	Description
12,379	2890 MEMBERSHIPS: Smithsonian Institution Louisiana Association of Museums Louisiana Archives and Manuscripts Association Louisiana Recreation and Parks Association NASORLO - National Association of State Outdoor Recreation Liaison Officers PRAL - Public Relations Association of Louisiana Horticulture Commission Association Capital Area Network Louisiana Travel Promotion Association Law Enforcement Association Louisiana Rural Water Association Women in Management National Association of Governmental Purchasing National Association of Interpretation National Recreation and Parks Association US/ ICOMOS Archeological Heritage Association National Association of State Park Directors TOTAL MEMBERSHIPS 2890 SUBSCRIPTIONS: Employerware LLC - Labor law poster supplier subscription TOTAL MEMBERSHIPS AND SUBSCRIPTIONS:
35,968	Alarm monitoring contracts for State Parks and inspection costs.
274,997	Auto/ boat and building maintenance.
24,026	Building maintenance.
6,917	Credit Card fees. Fees are self generated.
2,607	Drug testing fees
1,109	Drug testing for new and existing employees

Operating Services *(continued)*

FY2026-2027 Request	Description
511,200	Funding for marketing Louisiana State Parks is critical to boost awareness, attract visitors, and showcase the state's unique outdoor and cultural experiences. Promoting the parks drives tourism, supports local economies, and encourages public engagement, ensuring these treasured natural and recreational resources are enjoyed and preserved for generations to come.
19,630	Funds needed for routine repairs and maintenance to park facilities
33,340	Funds needed for the maintenance of State Park's portion of the computer network within the Department of Culture, Recreation, and Tourism
77,018	Funds represent garbage contracts for Lake Bistineau, Lake Claiborne, Grand Isle, St. Bernard, Sam Houston Jones, Fontainebleau, Lake D'Arbonne Cypremort Point, Lake Fausse Point, Jimmie Davis, Chemin-A-Haut and Bayou Segnette, Bogue Chitto State Parks and other miscellaneous pickups.
5,540	Local, regional, and statewide advertising for personnel, requests for proposals, bid notices, etc.
681,488	Maintenance on telephone equipment, satellite services, bridge tolls (Grand Isle, New Orleans, and Lake Ponchartrain), and miscellaneous cost.
2,314	Miscellaneous specialty equipment needed to complete routine park maintenance
207,547	Postage cost for Administrative office and Field units
130,253	The major portion of this code is used to repair sewer treatment facilities and water pumps. State parks are usually located in rural areas not having central sewerage or municipal water available; therefore, when sewer plants or water pumps fail, we must repair them immediately or close the parks. The remainder of this code is used for maintenance of tractors, lawnmowers, chainsaws, weed eaters, air conditioners and other non-automotive equipment used on parks.
36,429	This amount is required to cover routine maintenance services such as ground control, insect control, infestation treatments (i.e. Pine Bark Beetles) and other services needed for parks not covered under maintenance contracts.
3,501,876	Utilities to service to State Parks (Field Units)
\$5,564,638	Total Operating Services

Supplies

FY2026-2027 Request	Description
30,905	Class A and/or Class A casual uniform funds for all full-time state park field employees.
28,377	First-aid supplies needed to maintain a water safety program at parks that have swimming facilities and to furnish first-aid kits for remaining field areas.
5,585	First-aid supplies to maintain safety.
242,938	Funds for commodities such as janitorial chemicals, mops, brooms, paper supplies and miscellaneous cleaning supplies for cabins and restrooms.
870,334	Funds needed for chlorine and other chemicals needed to operate swimming pools at Chemin-A-Haut, Chicot, Lake Bistineau, North Toledo Bend, St. Bernard, Fontainebleau and Bayou Segnette State Parks; pesticides and miscellaneous supplies for grounds to operate all state park areas.
4,703	Funds needed for the feed and other care supplies for the animals housed at various parks and historic sites.
321,771	Funds needed to cover miscellaneous supplies for the State Parks.
572,211	Funds used for gasoline, oil, and other automotive supplies.
118,077	Funds used for upkeep of Parks equipment and vehicles.
4,164	Funds used to purchase tools essential for the parks upkeep and operation.
577,025	Included in the cost are charges for writing instruments, tablets, filing folders, typewriter, and adding machine supplies used by the Administrative Office and Field Units.
7,432	Supplies needed for department's computers and peripheral devices.
\$2,783,522	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
69,223	State General Fund	
\$69,223		Funding for specialized services provided by individuals or firms with expertise, training, or experience in a particular field. Professional services are tailored to meet the specific needs of the agency and are performed in accordance with applicable professional standards and regulations.
\$69,223	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
851,144	State General Fund	
\$851,144		Acquisitions for statewide Parks
351,338	State General Fund	
\$351,338		Call Center Advance Deposit Fees not covered by Self Generated.
225,500	State General Fund	
\$225,500		Continuing training program in law enforcement, safety and other related fields for State Park personnel.
70,935	State General Fund	
\$70,935		Contract for the administration of the LWCF not funded by federal

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
5,192,590	Federal Funds	
\$5,192,590		Federal DOR - The Division of Outdoor Recreation is responsible for administering the annual apportionment of funds to Louisiana by the Federal Land & Water Conservation Fund Act. Grant funds are a 50% matching basis to political subdivisions across the state, and are dedicated to acquisitions and development of outdoor recreation areas. Since 1965 over 564 projects have been funded, representing \$57.4 million in Federal matching funds. The grant funds provide a 50% match on a reimbursable basis. DOR serves as liaison in channeling funds from the Federal agency to local sponsors. Federal funds are carried forward each year until the projects are completed.
245,200	State General Fund	
\$245,200		Funding will include advertising and promotional needs such as public service announcements, audio-visual presentations for group meetings, media use and other informational requirements, newspaper and magazine advertisements, billboards, books and a documentary film for public broadcast distribution.
71,058	State General Fund	
\$71,058		Kent House Plantation
56,000	State General Fund	
\$56,000		Other Public Assistance and Grants
210,292	State General Fund	
\$210,292		Related Benefits for Authorized Other Charges Positions.
270,259	State General Fund	
\$270,259		Salaries and wages for Authorized Other Charges positions
180,996	State General Fund	
\$180,996		Supplies for Beach Monitoring Program and Black Bear.
\$7,325,312	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
612	State General Fund		
\$612		STO - DEPT OF TREASURY	Auditing - State Treasury Fees
20,216	State General Fund		
\$20,216		PUBLIC SAFETY SRVS CAFETERIA	Capitol Park Security Fees
96,134	State General Fund		
\$96,134		MISCELLANEOUS STATE AID	Maintenance of State Owned Buildings
133,717	State General Fund		
\$133,717		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees
18,360	State General Fund		
\$18,360		UNIFORM PAYROLL OFFICE	Process Payroll Checks, CPTP. Other Cost I.T. , postage, printing, telephone and network services.
12,713	State General Fund		
\$12,713		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
2,999,450	State General Fund		
\$2,999,450		OFFICE OF RISK MANAGEMENT	Risk Management
105,037	State General Fund		
\$105,037		STATE CIVIL SERVICE	State Civil Service
71,940	Federal Funds		
\$71,940		DIVISION OF ADMINISTRATION	State Printing not covered by General Fund
100,599	State General Fund		
\$100,599		DIVISION OF ADMINISTRATION	State Printing, Telephone services, and Postage. I.T. , printing, Telephone and network services.
390,876	State General Fund		
\$390,876		WILDLIFE & FISHERIES MGMT&FIN	Tunica Hills WMA Year Round Trail maintenance
\$3,949,654	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
441,000	State General Fund				
\$1,464,000		New	AUTOMOTIVE	12	See attachment for details
3,756,495	State General Fund				
\$3,756,495		New	OTHER EQUIPMENT	467	Farm Equipment-See Attached for details
1,023,000	State General Fund				
\$1,464,000		Replace	AUTOMOTIVE	33	See attachment for details
\$5,220,495	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
17,416,420	State General Fund		
\$17,416,420		SEE ATTACHED	Please see itemized list attached.
\$17,416,420	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	23,013,945	(717,081)	114,248	2,731,730	—	39,054,968	64,197,810
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	—	224,122
FEES & SELF-GENERATED	16,116,575	(937,461)	71,828	—	—	(13,559,250)	1,691,692
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,464,655	—	5,728	—	—	—	5,470,383
TOTAL MEANS OF FINANCING	\$44,819,297	\$(1,654,542)	\$191,804	\$2,731,730	—	\$25,495,718	\$71,584,007

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,179,114	—	12,578	—	—	—	1,191,692
Poverty Point Reservoir Development Dedicated Fund Account	500,000	—	—	—	—	—	500,000
Total:	\$16,116,575	\$(937,461)	\$71,828	—	—	\$(13,559,250)	\$1,691,692

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	14,972,475	—	—	144,903	—	1,805,000	16,922,378
Other Compensation	454,070	—	—	1,639,363	—	—	2,093,433
Related Benefits	8,417,915	—	—	947,464	—	760,000	10,125,379
TOTAL PERSONAL SERVICES	\$23,844,460	—	—	\$2,731,730	—	\$2,565,000	\$29,141,190
Travel	111,000	—	2,553	—	—	—	113,553
Operating Services	5,439,524	—	125,114	—	—	—	5,564,638
Supplies	2,745,421	(24,480)	62,581	—	—	—	2,783,522
TOTAL OPERATING EXPENSES	\$8,295,945	\$(24,480)	\$190,248	—	—	—	\$8,461,713
PROFESSIONAL SERVICES	\$67,667	—	\$1,556	—	—	—	\$69,223
Other Charges	7,751,937	(426,625)	—	—	—	—	7,325,312
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,655,851	—	—	—	—	293,803	3,949,654
TOTAL OTHER CHARGES	\$11,407,788	\$(426,625)	—	—	—	\$293,803	\$11,274,966
Acquisitions	265,976	(265,976)	—	—	—	5,220,495	5,220,495
Major Repairs	937,461	(937,461)	—	—	—	17,416,420	17,416,420
TOTAL ACQ. & MAJOR REPAIRS	\$1,203,437	\$(1,203,437)	—	—	—	\$22,636,915	\$22,636,915
TOTAL EXPENDITURES	\$44,819,297	\$(1,654,542)	\$191,804	\$2,731,730	—	\$25,495,718	\$71,584,007
Classified	307	—	—	—	—	38	345
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	308	—	—	—	—	38	346
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	—	—	26

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

	Amount
STATE GENERAL FUND (Direct)	(317,081)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(937,461)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,254,542)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(24,480)
TOTAL OPERATING EXPENSES	\$(24,480)
PROFESSIONAL SERVICES	—
Other Charges	(26,625)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(26,625)
Acquisitions	(265,976)
Major Repairs	(937,461)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,203,437)
TOTAL EXPENDITURES	\$(1,254,542)

Positions

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

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

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 51192 — 264 - Non- Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(400,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(400,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(400,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	114,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	71,828
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,728
TOTAL MEANS OF FINANCING	\$191,804

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,553
Operating Services	125,114
Supplies	62,581
TOTAL OPERATING EXPENSES	\$190,248
PROFESSIONAL SERVICES	\$1,556
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$191,804

Positions

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

Form 48097 — 264- Compulsory
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,731,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,731,730

Expenditures

	Amount
Salaries	144,903
Other Compensation	1,639,363
Related Benefits	947,464
TOTAL PERSONAL SERVICES	\$2,731,730
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	\$2,731,730

Positions

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

Form 48094 — 264- Equipment Acquisitions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,756,495
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,756,495

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	3,756,495
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,756,495
TOTAL EXPENDITURES	\$3,756,495

Positions

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

Form 48095 — 264- CT4 FOR GENERAL FUND REVENUE SWAP**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,559,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,559,250)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 48096 — 264- Major Repairs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	17,416,420
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,416,420

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	17,416,420
TOTAL ACQ. & MAJOR REPAIRS	\$17,416,420
TOTAL EXPENDITURES	\$17,416,420

Positions

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

Form 48099 — 264 - Additional T.O. Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,565,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,565,000

Expenditures

	Amount
Salaries	1,805,000
Other Compensation	—
Related Benefits	760,000
TOTAL PERSONAL SERVICES	\$2,565,000
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	\$2,565,000

Positions

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

Form 48359 — 264 - Vehicle Acquisition**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,464,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,464,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,464,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,464,000
TOTAL EXPENDITURES	\$1,464,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49266 — 264- IAT- Wildlife and Fisheries
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	293,803
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$293,803

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	293,803
TOTAL OTHER CHARGES	\$293,803
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$293,803

Positions

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

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	23,013,945	(717,081)	114,248	2,731,730	—	39,054,968	64,197,810
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	—	224,122
FEES & SELF-GENERATED	16,116,575	(937,461)	71,828	—	—	(13,559,250)	1,691,692
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,464,655	—	5,728	—	—	—	5,470,383
TOTAL MEANS OF FINANCING	\$44,819,297	\$(1,654,542)	\$191,804	\$2,731,730	—	\$25,495,718	\$71,584,007

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,179,114	—	12,578	—	—	—	1,191,692
LA State Parks Improvement and Repair Dedicated Fund Account	14,437,461	(937,461)	59,250	—	—	(13,559,250)	—
Poverty Point Reservoir Development Dedicated Fund Account	500,000	—	—	—	—	—	500,000
Total:	\$16,116,575	\$(937,461)	\$71,828	—	—	\$(13,559,250)	\$1,691,692

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	14,972,475	—	—	144,903	—	1,805,000	16,922,378
Other Compensation	454,070	—	—	1,639,363	—	—	2,093,433
Related Benefits	8,417,915	—	—	947,464	—	760,000	10,125,379
TOTAL PERSONAL SERVICES	\$23,844,460	—	—	\$2,731,730	—	\$2,565,000	\$29,141,190
Travel	111,000	—	2,553	—	—	—	113,553
Operating Services	5,439,524	—	125,114	—	—	—	5,564,638
Supplies	2,745,421	(24,480)	62,581	—	—	—	2,783,522
TOTAL OPERATING EXPENSES	\$8,295,945	\$(24,480)	\$190,248	—	—	—	\$8,461,713
PROFESSIONAL SERVICES	\$67,667	—	\$1,556	—	—	—	\$69,223
Other Charges	7,751,937	(426,625)	—	—	—	—	7,325,312
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,655,851	—	—	—	—	293,803	3,949,654
TOTAL OTHER CHARGES	\$11,407,788	\$(426,625)	—	—	—	\$293,803	\$11,274,966
Acquisitions	265,976	(265,976)	—	—	—	5,220,495	5,220,495
Major Repairs	937,461	(937,461)	—	—	—	17,416,420	17,416,420
TOTAL ACQ. & MAJOR REPAIRS	\$1,203,437	\$(1,203,437)	—	—	—	\$22,636,915	\$22,636,915
TOTAL EXPENDITURES	\$44,819,297	\$(1,654,542)	\$191,804	\$2,731,730	—	\$25,495,718	\$71,584,007
Classified	307	—	—	—	—	38	345
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	308	—	—	—	—	38	346
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	—	—	26

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****2641 - Parks and Recreation****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(317,081)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(937,461)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,254,542)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(24,480)
TOTAL OPERATING EXPENSES	\$(24,480)
PROFESSIONAL SERVICES	—
Other Charges	(26,625)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(26,625)
Acquisitions	(265,976)
Major Repairs	(937,461)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,203,437)
TOTAL EXPENDITURES	\$(1,254,542)

Positions

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

Fees and Self-Generated

	Amount
LA State Parks Improvement and Repair Dedicated Fund Account	(937,461)
Total:	\$(937,461)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
LA State Parks Improvement and Repair Dedicated Fund Account	(937,461)
State General Fund	(317,081)
Total:	\$(1,254,542)

Supplies

Commitment item	Name	Amount
5410016	SUP-BLD	(24,480)
Total:		\$(24,480)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(26,625)
Total:		\$(26,625)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(8,567)
5710950	TRANS-VEHICLES-MA	(257,409)
Total:		\$(265,976)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(937,461)
Total:		\$(937,461)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**2641 - Parks and Recreation****Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
LA State Parks Improvement and Repair Dedicated Fund Account	—
State General Fund	—
Total:	—

Form 48211 — FY26-27 Standard Inflation Adjustment**2641 - Parks and Recreation****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	114,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	71,828
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,728
TOTAL MEANS OF FINANCING	\$191,804

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,553
Operating Services	125,114
Supplies	62,581
TOTAL OPERATING EXPENSES	\$190,248
PROFESSIONAL SERVICES	\$1,556
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$191,804

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	12,578
LA State Parks Improvement and Repair Dedicated Fund Account	59,250
Total:	\$71,828

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	5,728
Fees & Self-generated Revenues	12,578
LA State Parks Improvement and Repair Dedicated Fund Account	59,250
State General Fund	114,248
Total:	\$191,804

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	290
5210015	IN-STATE TRAVEL-CONF	138
5210026	IN-STTRV-MEAL REIMB	1,380
5210050	OUT-OF-STATE TRV-ADM	354
5210055	OUT-OF-STTRV-CONF	391
Total:		\$2,553

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,796
5310003	SERV-MARKETING	3,450
5310005	SERV-PRINTING	201
5310010	SERV-DUES & OTHER	168
5310013	SERV-LAB FEES	25
5310014	SERV-DRUG TESTING	58
5310015	SERV-SECURITY	1,029
5310032	SER-CRDT CRD DIS FEE	4,669
5310400	SERV-MISC	14,882
5330001	MAINT-BUILDINGS	202
5330003	MAINT-PESTCONTROL	1,327
5330004	MAINT-GARBAGE DISP	5,980
5330008	MAINT-EQUIPMENT	13,644

Operating Services *(continued)*

Commitment item	Name	Amount
5330009	MAINT-HWYS & BRIDGES	8,625
5330014	MAINT-GROUNDS	1,852
5330016	MAINT-DATA PROC EQP	115
5330017	MAINT-DATA SOFTWARE	345
5330018	MAINT-AUTO REPAIRS	15,464
5340020	RENT-EQUIPMENT	1,771
5340070	RENT-OTHER	23
5350001	UTIL-INTERNET PROVID	1,753
5350004	UTIL-TELEPHONE SERV	115
5350006	UTIL-MAIL/DEL/POST	242
5350009	UTIL-GAS	115
5350010	UTIL-ELECTRICITY	26,105
5350011	UTIL-WATER	3,726
5350017	UTIL-OPR SER-LAUNDRY	11,454
5350400	UTIL-OTHER	1,978
Total:		\$125,114

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,734
5410005	SUP-PHARMACEUTICAL	638
5410006	SUP-COMPUTER	167
5410007	SUP-CLOTHING/UNIFORM	695
5410008	SUP-MEDICAL	125
5410015	SUP-AUTO	267
5410016	SUP-BLD	19,580
5410017	SUP-JANITORIAL	5,458
5410018	SUP-FARM	106
5410022	SUP-FUELS/LUBRICANTS	2,561
5410026	SUP-METALS/MINERALS	95
5410030	SUP-TOOLS	94
5410031	SUP-REP/MNT SUP-AUTO	577

Supplies *(continued)*

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	5,160
5410056	SUP-MDSE FOR RESALE	6,884
5410400	SUP-OTHER	18,440
Total:		\$62,581

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	1,556
Total:		\$1,556

Form 51192 — 264 - Non- Recur

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(400,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(400,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(400,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is a non-recur line item appropriated in HB1. Nonrecurring legislative funds for Bogue Chitto trails provided for maintenance and upkeep of the trails and to enhancements at Bogue Chitto State Park.
Cite performance indicators for the adjustment.	This will affect P.I. 1276 (park attendance) ñ many visitors come to Bogue Chitto for the bike trails so without funding, we would reduce revenue and the number of attendees.
What would the impact be if this is not funded?	Bogue Chitto trails would not be held up to the standards required. Visitors would not be able to utilize the park trails which would reduce vacation to the park tremendously, resulting in loss of revenue at Bogue Chitto State Park.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted.
Is the expenditure of these revenues restricted?	Adjusted based on project funded
Additional information or comments.	

Form 48097 — 264- Compulsory**2641 - Parks and Recreation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,731,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,731,730

EXPENDITURES

	Amount
Salaries	144,903
Other Compensation	1,639,363
Related Benefits	947,464
TOTAL PERSONAL SERVICES	\$2,731,730
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	\$2,731,730

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Please refer to the attached summary and CB6/BR-9B on this program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is for Salaries - Annualization
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF THE LT. GOVERNOR
 AGENCY NAME: OFFICE OF STATE PARKS
 PROGRAM: PARKS AND RECREATION
 FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

CB-6-1
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 264

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES								
		Budgeted	Salary	CPG	Classified	Unclassified	Non-TO FTE	PEP Report	TOTAL	TOTAL
		FY	Shortfall	Adjustment Classified	Market Adjustment	Market Adjustment	Performance Adjustment	Adjustment	COMPULSORY	NEED FOR FY
		FY 2025-2026	FY 2026-2027	FY 2026-2027	FY 2026-2027	FY 2026-2027	FY2026-2027	FY 2022-2023	ADJUSTMENT	FY 2026-2027
SALARIES:										
2100 Regular Salaries	5110010	14,799,752	(537,665)	28,348	474,591	-	-		(34,726)	15,812,008
2110 Salaries-Classified T/O	5110015	172,723	-							150,000
2130 Unclassified Salaries	5110025	-	179,629		-	-	-		179,629	179,629
TOTAL SALARIES		14,972,475	(358,036)	28,348	474,591	-	-		144,903	16,141,637
OTHER COMPENSATION										
2200 Wages	5120010	454,070	1,580,229		-		2,974		1,583,203	2,034,299
2210 Student Wages	5120035		56,160		-	-	-		56,160	56,160
TOTAL COMPENSATION		454,070	1,636,389	-	-	-	2,974		1,639,363	2,090,459
RELATED BENEFITS:										
2300 State Retirement	5130010	3,572,011	1,487,685		157,564	-	-		1,645,249	5,217,260
2310 Teachers Retirement	5130015		26,859		897	-	-		27,756	27,756
2345 Post Retirement	5130050	2,136,549	(1,055,442)		-	-	-		(1,055,442)	1,081,107
2350 F.I.C.A. Tax	5130055	72,530	47,641		-	-	-		47,641	120,171
2360 Medicare Tax	5130060	172,803	83,682		6,882	-	-		90,564	263,367
2370 Unemployment	5130065	15,000	(15,000)		-	-	-		(15,000)	
2380 Group Insurance	5130070	2,386,129	186,849		-	-	-		186,849	2,572,978
2410 Fringe Benefits	5130090	62,893	19,847		-	-	-		19,847	82,740
TOTAL RELATED BENEFITS		8,417,915	782,121		165,343	-	-		947,464	9,365,379
TOTAL SALARIES/RELATED BENEFITS		23,844,460	2,060,474	28,348	639,934	-	2,974		2,731,730	27,597,475

Form 48094 — 264- Equipment Acquisitions**2641 - Parks and Recreation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,756,495
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,756,495

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	3,756,495
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,756,495
TOTAL EXPENDITURES	\$3,756,495

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Purchasing new maintenance equipment is a critical investment to improve operational efficiency, safety, and visitors experience at our state park. The current fleet, now over eight years old, is unreliable, inefficient, and presents significant risks. Frequent mechanical failures not only cause costly repairs, sometimes exceeding the value of the machinery, but also result in operational bottlenecks. Staff time is wasted constantly moving shared, broken equipment between different park areas, diverting valuable labor hours away from critical tasks like trail and facility maintenance. Modern, well-functioning equipment is essential for maintaining the grounds to a high standard, which directly impacts visitor satisfaction and encourages repeat visits. Beyond operational benefits, this acquisition is crucial for ensuring the safety of both park staff and the public. Outdated equipment lacks modern safety features like automatic shutoffs and rollover protection, which is a major concern given the park's varied and sloping terrain. A new fleet will significantly reduce the risk of serious injury to employees, while the ability to maintain grounds more effectively minimizes hazards to visitors. For instance, new, quieter equipment will reduce noise pollution and the risk of accidents caused by unkempt areas. The investment in new, commercial-grade equipment represents a fiscally responsible decision for the long term. By replacing the aging fleet, the park will immediately avoid the high, unpredictable costs associated with frequent repairs. The increased efficiency of modern machinery will further reduce labor and fuel costs over time, offering a strong return on investment. Ultimately, this purchase aligns with the park's mission of providing a safe, beautiful, and enjoyable experience for all visitors in a sustainable and cost-effective manner.
Cite performance indicators for the adjustment.	Please see Performance Indicator Form# 20784 - Number of Facilities Repaired, Renovated, and Replaced. This indicator demonstrates the diminishing ability of State Parks to address deferred maintenance needs within our park system statewide. This equipment is critical to maintaining a minimum level of maintenance within the sites of the park system.
What would the impact be if this is not funded?	If new equipment for the state park is not funded, a negative chain of events will be set in motion, escalating costs and compromising the park's mission. The continuation of an aging and unreliable fleet will lead to ongoing, unpredictable, and likely increasing repair expenses that offer a poor return on investment. These constant equipment failures will cause significant downtime, preventing staff from performing essential maintenance and diverting valuable labor hours to transporting and managing unreliable machinery. As a result, the park's operational efficiency will deteriorate, and the cycle of deferred maintenance will worsen, which ultimately costs more to address than a proactive replacement. Ultimately, the failure to fund this equipment will harm the park's public image and economic viability. Neglected grounds and facilities create a negative visitor experience, leading to decreased satisfaction and potentially lower attendance. This erosion of public trust could lead to reduced support for future park initiatives. As an economic engine for State of Louisiana, a decline in the parks quality can also reduce revenue from tourism, negatively impacting surrounding businesses. In essence, not funding new equipment is a short-sighted decision that will lead to higher costs and a less valuable public asset in the long term.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted.
Is the expenditure of these revenues restricted?	Adjusted based on project funded.
Additional information or comments.	Purchasing new equipment is a crucial investment in the park's operational excellence, which hinges on the morale, retention, and agility of our staff. Providing employees with modern, safe, and efficient tools is a powerful way to show that management values their well-being and is committed to their success. This not only boosts morale but also improves retention by demonstrating a commitment to a safe and productive work environment. Furthermore, reliable equipment enables park staff to meet and exceed professional standards, ensuring the park's appearance consistently reflects well on its management. Finally, equipping each park location with its own reliable tools, rather than having staff constantly transport shared, aging machinery, will dramatically increase operational agility. This allows for faster responses to maintenance needs, especially during high-traffic seasons or after adverse weather, making the entire park operation more flexible and effective.

**EQUIPMENT LIST
FY 26/27**

Priority	Agency	DESCRIPTION	QUANTITY	NEW/REPLACEMENT	COST/UNIT	TOTAL
1	264	Mowers-60 "	40	new	\$13,250	\$530,000
1	264	Mowers-72"	55	New	\$14,800	\$814,000
3	264	Side by Side - 2 seater	58	New	\$13,100	\$759,800
3	264	Side by Side - 4 seater	24	new	\$14,500	\$348,000
2	264	Blowers Handheld	44	New	\$250	\$11,000
2	264	Blowers Backpack	60	New	\$650	\$39,000
2	264	Weed Eater	91	New	\$475	\$43,225
2	264	Hedge Trimmers	21	New	\$470	\$9,870
2	264	Edgers	36	New	\$400	\$14,400
4	264	Tractors 25 Horsepower	13	New	\$25,900	\$336,700
4	264	Tractors 50 horsepower	4	New	\$31,500	\$126,000
4	264	Tractors 55 horsepower	21	New	\$34,500	\$724,500
	TOTAL		467			\$3,756,495

Staff needs 467 pieces of equipment through the State to replace current inventory that is non functioning or no longer in operations
This is a need in order to keep our parks and historical sites operational

Form 48095 — 264- CT4 FOR GENERAL FUND REVENUE SWAP**2641 - Parks and Recreation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	13,559,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,559,250)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
LA State Parks Improvement and Repair Dedicated Fund Account	(13,559,250)
Total:	\$(13,559,250)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to swap Fees and Self-Generated funds for General Funds. FY 26 Operational funding is currently coming from the -Louisiana State Parks Repair and Improvement Fund which is urgently needed for maintenance of existing State Park facilities across the state. Please see additional justification and examples of deferred maintenance that must be addressed.
Cite performance indicators for the adjustment.	Please see continuation sheet to see impact on performance indicator 'Number of Facilities Repaired, Renovated or Replaced' (LaPAS PI 20784).
What would the impact be if this is not funded?	To ensure optimal financial management and maintain organizational flexibility, it is essential to reallocate fees and self-generated funds for general funds. This process allows for more centralized control of resources, promoting better oversight and strategic allocation according to the organization's priorities. By swapping these designated funds into General Funds, the Agency gains the ability to respond swiftly and effectively during emergencies or disasters, where immediate access to flexible funding is critical. This approach enhances the capacity to address unforeseen expenses, support cross-departmental initiatives, and maintain overall financial stability. Ultimately, consolidating these resources within General Funds facilitates more efficient budgeting and resource utilization, ensuring that funds are available where they are most needed to achieve the organization's goals and to respond promptly in times of crisis.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48096 — 264- Major Repairs**2641 - Parks and Recreation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	17,416,420
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,416,420

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	17,416,420
TOTAL ACQ. & MAJOR REPAIRS	\$17,416,420
TOTAL EXPENDITURES	\$17,416,420

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Park staff perform as many maintenance and repair functions as possible to stretch our budget and maximize the number of repair and maintenance projects. However, Park staff do not always meet licensure requirements to perform maintenance and repair functions in-house. To retain manufacturer's warranties and recognizing the shortfall in available labor budgets for in-house repairs, it is necessary to contract out many maintenance and repair projects. This list can multiply at any given day due to different circumstances that arise. Major repairs, justification is based on the critical need to protect the health and safety of occupants, prevent more costly and extensive damage over time, preserve or enhance an asset's overall value, and ensure legal and regulatory compliance. Ignoring problems such as structural instability, faulty electrical systems, or the presence of hazardous materials like mold and asbestos can create dangerous conditions and lead to severe injuries or health problems. Addressing these issues early prevents minor problems, like a small roof leak, from escalating into major disasters involving extensive water damage and structural decay. Proactive repairs are also a wise investment strategy, helping to maintain or increase property. Furthermore, completing major repairs is a legal necessity to adhere to building codes, satisfy insurance requirements, and avoid significant financial liability for injuries or damages. In short, major repairs are essential for mitigating immediate risks, securing long-term stability, and upholding legal responsibilities. Some major repairs are required to ensure compliance with a variety of regulatory standards, including building, fire, and accessibility codes, as well as environmental regulations. Electrical and plumbing systems often need major overhauls to address unsafe wiring and to prevent water damage. The Americans with Disabilities Act (ADA) often mandates major construction projects to ensure accessibility, such as installing ramps and lifts, retrofitting restrooms with compliant fixtures, and widening entrances and pathways. Fire safety code compliance can require upgrades or repairs to sprinkler systems and fire alarms, as well as ensuring that exits and fire doors are fully functional.
Cite performance indicators for the adjustment.	P.I. 1276, 1278, 1279, 1280, 20784 & 21900
What would the impact be if this is not funded?	Impact of not funded for major repairs can lead to a domino effect of negative consequences, resulting in significantly higher costs down the line while jeopardizing safety, depreciating value, and creating legal and regulatory problems. A minor, inexpensive issue, such as a roof leak, will inevitably cause more extensive damage, including water damage, mold growth, and structural decay, escalating a small repair into a very expensive, complex renovation. Neglecting repairs can also compromise the efficiency of building systems, driving up utility bills and operating expenses. The decision to delay maintenance can create critical safety hazards, such as compromised structural components or faulty electrical systems that increase the risk of fires and injuries to occupants, employees, or customers. Moreover, this neglect significantly reduces a property's value and potentially leads to higher insurance premiums or denied claims. Unaddressed repairs can lead to significant liability issues, fines for code violations, and even legal action in premises liability lawsuits if someone is injured. In sum, while postponing major repairs might seem like short-term saving, it is a financially unsound strategy that ultimately creates more risk and cost in the future.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Adjustable based on projects funded.
Additional information or comments.	Recent Legislative changes have granted the Department of Culture, Recreation and Tourism the authority to manage funds up to \$1 million specifically for Title 38 projects. This expanded financial authority empowers the Department to undertake and oversee projects within this funding limit more efficiently and with greater autonomy, streamlining the approval and execution processes. By enabling us to directly manage these funds, we can accelerate project timelines, improve resource allocation, and enhance the organization's ability to meet its objectives under Title 38. This change reflects a significant step toward increased operational flexibility and responsiveness in managing projects.

Site	Project Name	Requests: FY26-27 Justification	Expected Bid Cost	Explanation
ALL SITES	Mattresses for cabins	Mattress are the biggest complaint received from visitors at all sites - all are old and in need of replacement -most of them over	\$250,000.00	cabin mattress statewide have not been replaced in over 7 years. Replacement for them statewide would be beneficial
ALL SITES	Sewer plant replacement pumps	Pumps at the sewer plants at all sites statewide go out and is a safety hazard	\$150,000.00	Pumps must work efficiently at all times, when they are not functioning we have the potential risk to health violations and is a major safety concern. This would allow us to update, replace or repair the pumps
ALL SITES	Replace TV in cabins	most cabins televisions are older and not of a proper size.	\$200,000.00	Replacement of TV will keep all sites equal and improve visitors feedback
ALL SITES	New tools to complete repairs	Tools for maintenance needed for repairs in the parks	\$125,000.00	Many of the parks do not have the proper tools needed for repairs and maintenance projects. It has been 15 or so years since some parks purchase new tools.
ALL SITES	HVAC Supplies and back up	supplies for all parks to repair if HVAC systems and stock HVAC new units for replacement if not repairable	\$100,000.00	AC in all cabins and parks is a necessity. This will allow us to have the necessary supplies to repair units that do not operate properly or to replace with new units immediately. Visitors of the park will not be
Chicot State Park	pool and splash pad repairs/replacement	Replaster pool and resurface splash pad	\$80,000.00	Necessary repairs and replacement is required for continue use of the pool and splash pad to visitors
Chicot State Park	Playground Replacement	Day use playground replacement	\$400,000.00	Design of the playground area is complete and is needed to replace old current playground for visitors.
Port Hudson State Hist.	Tree Removal	Removal of dead trees	\$40,000.00	removal of dead trees is necessary due to potential risk of hazard to buildings
St. Bernard State Park	Termite Damage	Repair structures damaged by termites	\$50,000.00	Termites have been removed and treated and we need to repair damage to the structures caused by the termites
Fontainebleau State Park	Culvert	Replace culvert	\$50,000.00	Group Camp 1, meeting room, south campground and day use area will benefit from this replacement.
Lake Bistineau State Park	Demo Rally Campground/Build new 60x60 Pavillion	Take down old pavillion that in in poor condition in the old rally campground area	\$140,000.00	new pavillion would offer a stable area for visitors. This project is currently in design stage and would go out to bid once funding is available.
Bayou Segnette State Park	Maintenance Yard - Laundry Room Shed and Slab	Demolish existing door cover. Grade the area for new work. New 20' x 30' Concrete slab	\$35,000.00	provide a carport type area for protection from the weather at the laundry room while loading and unloading the house keeping van.
Bayou Segnette State Park	Day Use - Replacement of Chain-Link Fencing	2700 LF of New 6'-0" height Chain-link fencing with one vehicular gate. Removal of old fencing. Clearing of fence line and add vehicle Gate	\$50,000.00	The boundary fencing along fellow-Evangeline State Historic Site Laplace Blvd. has been damaged and deteriorating for many years. This fencing is from the entry gate of the group camp north under Laplace Blvd. to the rear entry gate for the park, then turning west along fellow-Evangeline State Historic Site Lapalco Blvd. to Bayou Segnette State Park Segnette Blvd, then turning north again to the bridge at Whiskey Bayou Segnette State Park
Bayou Segnette State Park	Maintenance Yard - Ditch Clean-out in North Part of maint. yard	(10) cross culverts to be reset at Dig out 5800 LF of drainage ditch	\$40,000.00	This project is to provide funding to clean out the drainage ditches in the northern portion of the park and reset the culverts that cross under the roadways so they will drain correctly.
Bayou Segnette State Park	Maintenance Yard - Drainage Channel Clean-out	6900 LF of drainage channel cleanout - clear/clean overgrowth, sediment accumulations, garbage for flood control. The canal is 6900 LF Long fellow-Evangeline State Historic Site and 40'0" wide. The required excavation to a depth of 6'0" deep.	\$500,000.00	This project is to clean out the drainage canal along fellow-Evangeline State Historic Site the levee road in the park. This will better drain the park, be more aesthetically pleasing and could be developed into a fishing amenity for our patrons.
Bogue Chitto State Lake	Utilities - Water Lines for Sewer Treatment	Hot tap into main waterline. 3/4" PVC LF connect to water system. Galvanized pipe hose bib assembly on mounting post	\$10,000.00	None of the sewer treatment plants on site have portable water run to the plants. This is critical for washing down the facility for proper sanitation so the facility can be worked or inspected correctly.
Bogue Chitto State Lake	Replace chimney in cabins lodge	Replace chimney in cabin lodges for safety reason	\$75,000.00	New fireplaces will be designed to code and reduce possible safety hazard
North Toledo Bend State Park	Replace Logs	several logs in various buildings need replacement	\$175,000.00	replacing logs would improve the stability of building and avoid potential safety issues.
Cypremort Point State Park	Fish Cleaning Station/Boat Slip - Replace Decking	Remove existing decking and replace with new. Repair any and all damaged support beams and recap all pilings with rain caps. Replace using composite if affordable	\$150,000.00	The existing decking is rotten and split
Cypremort Point State Park	All Deck - Repair Handrail	Remove and replace existing handrail caps, approx. 2500 LF consisting of 2x6 composite plastic. Replace treads at office stairs.	\$50,000.00	Warped and rough handrails on most all decks and stairs throughout the park.

Cypremort Point State Park	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.	\$25,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
Cypremort Point State Park	Entrance Station Office - New Office Flooring	Remove vinyl tile and replace with fiber floor such as Tarkett. 7' x 5' and two offices 13'-5" x 9'-4" each	\$5,000.00	The existing peel and stick vinyl tile is coming up and needs to be replaced.
Fairview-Riverside State Park	Day Use Areas - Lift Station Screen Fencing	3 liftstation screen fencing	\$12,000.00	None of the lift stations in the park have screen fencing around them. It is important to have screen fencing around each lift station so that the public can't access the stations and either hurt themselves or the equipment.
Fairview-Riverside State Park	Park Wide - North Side Fencing Repairs	650 LF of 6'-0" ht dogeared wooden fencing	\$40,000.00	The existing maintenance facility fencing and other fencing aLong fellow-Evangeline State Historic Site the northside of the park require replacement. This fencing has been patched over the past years from storm events which has feld trees on it. This project will replace the fencing in total and screen the
Fairview-Riverside State Park	Maintenance Area - Maintenance Building Repairs	Additional of a single hole toilet room LS \$20,000.00. MISC. structural repairs to the existing building LS \$35,000.00. Addition of air conditioned office space LS \$35,000.00. \$90,000.00 + 20	\$120,000.00	The existing maintenance facility is old and out-dated. If a new maintenance building is not affordable then repairs to the existing facility should be completed so the maintenance area remaining is usable.
Lake Fausse State Park	Clear Ditch at Bo Ackal	30 ft. wide x 725 yds. Long fellow-Evangeline State Historic Site (.04 tenths of mile). Project to include clearing of all brush, excavating to grade a canal / ditch that will drain into lake, to include outlets in ridge to allow drainage for the RV area.	\$130,500.00	Ditch that run parallel with Bo Ackal parkway needs to be dredged out to allow for drainage from RV park and wooded area between RV park and roadway.
Lake Fausse State Park	Entrance Station	ADA ramp - 54' w x 26' L - deck / walkway Front steps - 12' x 2" x 6" Landing - 2" x 6" x 8' railing / fencing - 60' L x 32" H	\$25,000.00	Entrance station ADA ramp and railing, front steps, are deteriorating and need to be replaced. The roadway under the customer window at entrance has a sink hole that has formed in the roadway 18 in x 18 in and is increasing in size.
Lake Fausse State Park	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.	\$25,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
Lake Fausse State Park	Parkwide - Pavilion Walkways (concrete)	10' w x 12' L (front by parking lot) //// 25' L x 27' (divided into 6 squares - 4' L x 4 1/2 'w) //// 8' w x 9' L (by grilling area) 304x4 total=1291 sq. ft.	\$25,820.00	concrete walkway that connects the parking lot to pavilions to the trailhead restroom, to trailhead bridges, needs to be grinded down and re-laid to provide a smooth surface to walk on. Currently the concrete is buckling and breaking apart due to roots, and uneven surface area.
Lake Fausse State Park	Grounds - Lift Station Fencing	400' L x 6' h wooden privacy fence with gates. All hardware,	\$7,000.00	protection and visual block of trash dumpsters and lift stations around park, multiple locations
Lake Fausse State Park	Campgrounds - Campsite Sewer Hookups	linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.	\$80,000.00	Provide sewer connection for 2 campground sites for "remium" designation and to satisfy customer requests.
Palmetto Island State Park	Day Use Boat Launch Parking Lot - Erosion Control	Explore placing rip rap in badly eroded/undermined areas or possibly sheet pile. This potentially may be a FPC project.	\$150,000.00	River's edge is eroding away at boat launch parking lot area. Provide erosion control before it undermines the parking lot.
Palmetto Island State Park	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.	\$25,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
Palmetto Island State Park	Ponds - New Fishing Piers	Wooden fishing piers	\$50,000.00	Ponds have no real access for fishing if not in a boat. Build wooden piers to get people out over the water.
Palmetto Island State Park	Day Use Area - New Large Event Pavilion	Build large event pavilion, 80' x 100'. Power and water can be second phase.	\$100,000.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
Palmetto Island State Park	Manager's Residence - Fence Replacement	Install new 6' chain link fence. 250 LF	\$5,000.00	Broken fence needs to be replaces with 6' chain link fence because of hogs and Black Bear Golf Courses.
Sam Houston Jones State Park	Day Use - ADA Paved Trail	4820 LF x 5' wide concrete trail = 24,000 SF at 7.00/SF	\$250,000.00	Install concrete paved trail from parking lot across from campground, crossing bridge with amphitheater and extending down to road
Sam Houston Jones State Park	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.	\$25,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty

Sam Houston Jones State Park	Day Use Area - New Large Event Pavilion	Build large event pavilion 80' x 100'. Power and water can be second phase.	\$250,000.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
Sam Houston Jones State Park	New lagoon bridge	Another bridge spanning the lagoon. Aluminum or wooden.	\$250,000.00	Add another bridge to create a red loop trail as shown in the master plan
Sam Houston Jones State Park	Lagoon Ampitheater Repairs	Repair rotten wood and settled pilings.	\$150,000.00	Repair rotten wood, replace side grating, and adjust pilings to stabilize surface.
Audubon State Historic Site	Oakley House - Exterior Paving Replacement	Demolition of existing brick	\$90,000.00	The exterior paving around the Oakley House is deteriorating to a point where it could become a health and safety concern. This will improve access to the building. Existing brick work was installed in the 1950's. This can be replaced with new modular pavers with no grout joints to improve drainage around
Audubon State Historic Site	Kitchen and Formal Garden - Irrigation Repairs	Replace irrigation heads. Replace irrigation lines. Replace controller.	\$5,000.00	The irrigation system for the gardens around Oakley House requires general repairs and upgrading. Site staff or the Friends Group does not have the ability or expertise to fix this system. The extent of the repairs must be accessed by contractor with a proposal listing repairs.
Audubon State Historic Site	Dayuse Area - Gravel Shoulders for Park Road	#410 Limestone If labor required to spread the rock add \$5,000.00. Calculation based on 1/4 mile of road shoulder.	\$10,000.00	The park road shoulders are deteriorating due to the erosion of the gravel shoulders. The gravel shoulders must be dressed with new fill to extend the life of the park roads.
Audubon State Historic Site	Oakley House - Interior Refinishing	Remove plaster from first floor perimeter walls off the brick walls Repair plaster walls and ceiling on all interior of house White wash first floor brick walls Paint walls and ceilings. Repairs to moldings and trim	\$35,000.00	The interior surfaces of the Oakley House are showing signs of deterioration. Many cracks are showing in the plaster on all levels of the house. Patching these cracks has only diminished the surfaces over time. On the first floor and around most of the windows the plaster is oxidizing calcium salts which is deteriorating the walls. This occurs when water is pulled through the porous material (bricks) and condensates on the back surface of the latex paint on the plaster. At the windows in the house this is unavoidable. but on the first floor the National Park Service has a technique to use white washing to The maintenance barn requires general repair so the building so the building will remain occupiable in the future. The roofing is at the end of its life expectance and much of the exposed wood trim has rot or deterioration. Much of the safety equipment in the barn is out dated or worn. Many of the doors and windows are broken and non functioning. The building requires painting. The site grading is poor due to
Audubon State Historic Site	Maintenance Barn - General Repairs	Re-roof the building . Rotten wood replacement . Rollup door replacement . Building painting . Site grading . Building safety equipment and ADA upgrades and pole barn	\$120,000.00	The maintenance barn requires general repair so the building so the building will remain occupiable in the future. The roofing is at the end of its life expectance and much of the exposed wood trim has rot or deterioration. Much of the safety equipment in the barn is out dated or worn. Many of the doors and windows are broken and non functioning. The building requires painting. The site grading is poor due to
Audubon State Historic Site	Oakley House - Repairs to Water Chiller System	Water well drilling + Pump replacement + chiller line replacement. + chiller unit replacement	\$130,000.00	The water chiller system for the Oakley House is deteriorating. The system is slowly breaking down and will require a total overhaul. This system or a similar type system shall be put in place to prevent from from based units from being installed on and around the Oakley House to maintain its historical context
Audubon State Historic Site	Visitor's Center - Trim Refinishing	Refinish roof dormers + refinish faux windows Refinish other trim	\$10,000.00	The trim on the visitor center which is exposed to the sun has faded and requires re-finishing. These are the dormer of the roof and on both ends of the building on the faux windows and other trim. The faded wood components need to be cleaned, sanded, stained and sealed with polyurethane clear coat.
Audubon State Historic Site	Kitchen Area - Replacement of	There is 350 LF Garden Fence	\$15,000.00	The garden fencing in the park is rotted and dilapidated and requires replacement.
Audubon State Historic Site	Park Wide - Replacement of Split Rail Fencing	There is 3600 LF of split rail fencing	\$70,000.00	All split rail fencing in the park is rotted and dilapidated and requires replacement.
Audubon State Historic Site	Kitchen Building - Replace Cistern	Cistern base installation	\$20,000.00	This project is to replace the cistern which was torn down due to rot on the south side of the kitchen building. Possible Friend Group project.
Audubon State Historic Site	Dayuse Area - Playground	Playground structure + Resilient Fall zone	\$100,000.00	Provide a playground in the day-use area to encourage families with children to come to the park.
Ft. St. Jean Baptiste State Historic Site	Visitor Center - Visitor Center Flooring	Replace subfloor and tile in visitor center. Tile should be replaced with smart core pro waterproof locking vinyl tiles or equivalent. Approximately 3381 square feet.	\$40,000.00	When initially constructed, subflooring of Visitor Center was exposed to rain. The exposure to rain has resulted in week and soft spots in the floor which in turn has damaged not only the subfloor but the tile flooring as well
Ft. St. Jean Baptiste State Historic Site	Visitor Center - Visitor Center Theater Flooring	Replace carpet and tile in visitor center theater. Tile should be replaced with smartcore pro waterproof locking vinyl tiles or equivalent. Carpeted area is recessed so either existing tile will need to be removed or plywood added to create a level surface for tile installation.	\$6,100.00	Carpet and subfloor deteriorating creating a trip hazard in the museum theater. Laminate tile areas rotted from old roof leak creating a tripping hazard. Museum theater is often barely lit in order to show park video to daily visitors.

Ft. St. Jean Baptiste State Historic Site	Visitor Center - Visitor Center Exterior Paint	Painting of exterior stucco and trim	\$27,000.00	Exterior of Visitor Center has not been full repainted since initially built. Exterior painted walls no Long fellow-Evangeline State Historic Site er meeting OSP standards.
Ft. St. Jean Baptiste State Historic Site	Fort Palisade Walls	Total quantity of wall to replace will be approximately 100 linear feet. Sections to be repaired will be divided into areas of approximately 8-12 linear feet per location.	\$75,000.00	Fort palisade log repair - The perimeter log structure of the reconstructed fort continues to rot in several places. As the logs deteriorate some may break at ground level and possibly fall over. This repair is necessary to maintain the facility and for the safety of our visitors. Staff has made temporary repairs to these as they are identified but the integrity is diminishing. At some point, some areas or the whole fort may have to eventually be closed for safety if extensive repairs are not completed.
Long fellow-Evangeline State Historic Site	Historic Barn Interior Repair & Access Sidewalk	75 kiln dried rough cut Cypremort Point State Parkess boards (18 x 12 x 1) will be needed to completely seal off the interior of the barn in order to accommodate artifacts. (\$180 per board and approximately \$225 delivery fee from Cypremort Point State Parkess Wood & Lumber LLC Maringouin, La 225.625.3256) Price per board may be reduced based on the quantity ordered. Nails will also be needed. Work will be completed by site staff. Paved access to the barn will be needed. Prior to this, drainage work is needed as the area holds significant water. This drainage work is also important as two live oaks are showing stress due to the standing water that surrounds them. Cost estimate for drainage improvements and paved access are not available.	\$30,000.00	Upon completion of the renovation and access to the 1868 historic barn, a new interpretive display will be developed and located in the barn on the history of sugarcane in Louisiana. Long fellow-Evangeline State Historic Site fellow's Friends group will help secure some of the artifacts that will be on display. This will add a new interpretive feature to Long fellow-Evangeline State Historic Site fellow on a topic that is often brought up by site visitors.
Long fellow-Evangeline State Historic Site	Replace Acadan Cabin Cedar Shake Roof	Replace with cedar shake roof. Cost estimate similar to that of the replacement of the historic roof	\$20,000.00	The Acadian Cabin requires a new roof. Rot is evident.
Long fellow-Evangeline State Historic Site	Entire Site - Fence Repair	Cost of fencing aLong fellow-Evangeline State Historic Site Hwy 31 depends on type of fencing to be used and whether is it to be installed by contractor or done in-house. Wood and stain needed to replace rotten fencing at the entrance and aLong fellow-Evangeline State Historic Site the entrance path is estimated to cost just under \$4000. Also needed will be at least one 25# bucket of coated 2.5 inch deck screws costing approximately \$100.00. Additional split rail fencing is needed to replace rotten rails throughout the site. Unable to find a vendor to get a quote.The picket fencing that surrounds both the interpretive center and Olivier Plantation Home (approximately 1200 linear ft.) is in need of complete replacement. Cost depends on type of fencing to be purchased and whether project will be done in-house.	\$50,000.00	Currently, there is no perimeter fencing in front of the Olivier Plantation Home. This allows for uncontrolled access to the plantation from Hwy 31. For security reasons, the entire front of the property adjacent to Highway 31 should be fenced. Other fencing repairs needed at Long fellow-Evangeline State Historic Site include the entrance to Long fellow-Evangeline State Historic Site , entrance road leading to the Interpretive Center, picket fencing around interpretive center and Olivier Plantation Home as well as replacement split rail fencing. Paint/stain and supplies will also be needed.
Long fellow-Evangeline State Historic Site	Entire Site - Walking Paths, Trails, Roads	A minimum of 10 truckloads of limestone gravel is necessary to complete the project, with a dump truck load of gravel being generally 18 cubic yards/20 tons.	\$16,000.00	Gravel roadways/walking paths have deteriorated over time. There are places throughout the walking paths that are tripping hazards because of no gravel. Furthermore, there is no Long fellow-Evangeline State Historic Site er a clear path leading to the Acadian Farmstead. The blacksmith shop road suffered significant damage during contractor work on the Olivier Plantation Home and can no Long fellow-Evangeline State Historic Site er be used by vehicles or gators. Maintenance barn road contains large potholes that need to be filled to minimize damage to state vehicles using said road.

Long fellow-Evangeline State Historic Site	Interpretive Center - Gutter Installation	Approximately 100ft of gutters would channel rainwater from the front and back porches. Also needed would be connectors, endcaps, downspouts, guards, and hangers.	\$15,000.00	Copper gutters are need around the Interpretive Center. Visitors get soaked when visiting L-E SHS during periods of rainfall.
Masfield State Historic Site	Cannon Pavilion - Exterior Trim Repair	1 x 4 boards, plywood, five (5) gallons of paint, three (3) gallons of primer, caulk. We need someone experienced in carpentry and painting to give us an informed quantities and cost estimate.	\$10,000.00	Sections of the soffit and fascia boards on cannon pavilion need to be replaced; some portions of ceiling plywood may also need replacing. Exterior trim and ceiling need to be professionally re-painted.
Masfield State Historic Site	Interpretive Trail Repair	A base of clay dirt laid down and crushed limestone rock (aka "B-rock") applied on top of that. Both should be applied in thickness sufficient enough to ensure the path stays above ponding water after rainfall, and crowned so that it sheds water. Several small culverts will also be needed. Once applied, the path needs to be rolled with a roller and packed down. This needs to be professionally applied—not a tail gate dump and spread. As seniors, those in wheelchairs, power chairs, etc., will also utilize this trail, SB2 rock is a trip hazard and should NOT be used. Someone familiar with professional crushed rock application is needed to give an informed materials and labor estimate. Why not put a concrete trail?	\$40,000.00	Our entire one-mile interpretive walking trail is dirt and grass. When it rains, even moderately, the trail cannot be walked, and if it rains heavily the trail can become impassable for up to two weeks afterward. Incessant rain can shut it down for even Long fellow-Evangeline State Historic Site er. A source of embarrassment for us and complaints from visitors, the trail has needed hard-surfacing for years. Previously submitted in FY 2010-2011, FY 2011-2012, FY 2012-2013, FY 2014-2015.
Masfield State Historic Site	Maintenance Building - Exterior Trim Repair	Plywood, 1x4 boards, paint, primer, caulk. Someone experienced in carpentry needs to look at it in order to give an informed estimate.	\$2,000.00	Plywood siding and 1 x 4 trim boards on front side of maintenance building have rot in a few spots at the bottom where wood meets concrete. These areas need to be repaired/replaced by someone experienced in carpentry. Previously submitted in FY 2017-2018.
Masfield State Historic Site	Museum - Outside Grounds Lighting	5 (five) parking lot lights for parking area and adjacent picnic pavilion, and 1 (one) parking lot light at front entrance sidewalk leading to museum. Someone knowledgeable in commercial outdoor lighting and installation is needed to give an informed estimate.	\$15,000.00	Grounds around museum, museum sidewalk entrance, and parking lot have inadequate lighting or no lighting at all. This is needed for security, as well as for visitor and staff safety during after-hours activities and programs. This addition will make the grounds safer and more secure. Previously submitted since FY 2010-2011.
Port Hudson State Historic Site	Repair and Upgrade Tram Road	3 new turnouts and repair and widening of tram road.	\$100,000.00	Road improvements including 3 new turn out for better traffic flow. In addition to turnouts road widening will be made to help with traffic flow
Port Hudson State Historic Site	Erosion/Road Repairs and Culvert Replacement	Erosion control is needed aLong fellow-Evangeline State Historic Site the creek sides to prevent further collapse and loss of property. Road repairs and culverts aLong fellow-Evangeline State Historic Site tram road are needed	\$800,000.00	Creek is eroding the streambed sides with each flood and collapsing areas. Culverts need to be repaired and a few need to be larger. Road is cracked in several areas.
Poverty Point Site	Day Use Road	Limestone road and parking area	\$100,000.00	Limestone needed for road improvement and parking lot area to be safe for visitors and staff
Poverty Point Site	Playground in Day Use	Playground Structure and Resilient fall zones surfacing with edging. ADA path to playground from ADA Parking.	\$200,000.00	Playground to stucture to be installed that will include resilient fall zones surface with edging and an ADA path to playground from ADA parking will be included on this project for visitors to enjoy
Poverty Point Site	Replace boat launch restroom	Pre-fab restroom to replace existing	\$250,000.00	Restroom is in poor condition and needing a replacement - this will benefit the all the use the boat launch area
Port Hudson State Historic Site	Visitor's Center - Gift Shop and Storage	Move the Art workfrom the location into Theater room.	\$25,000.00	The Visitor's Center needs a Gift Shop area to sale retail items and the park an area to store those retail items. Daniel proposes the area between the theater door across from the welcome desk. The gift shop area would be a simple wall case and counter top.
Port Hudson State Historic Site	Visitor's Center - Expansion to Museum	Exhabition space 20'-0" x 40'-0"	\$400,000.00	The existing Visitor Center houses the current exhibits with some of the artifacts in possession by State Parks. The existing exhibit does not utilize the museum space efficiently and could only display a small portion of the artifacts that are in possession. Park staff is concerned that future patrom donations could be compromised due to the fact that our museum has limited space to display artifacts. They are

Port Hudson State Historic Site	Park Wide - Exhibit Replacement	20 signs needed.	\$50,000.00	All park exhibits require refreshing and or updating. Many of the site informational signs are weathered or worn and should be replaced. This site is on the Tour boat schedule on should be looking its best for that client and or patrons.
Port Hudson State Historic Site	Fort Desperate Earthworks - Tree Removal	Remove 10 trees	\$40,000.00	Some large trees have grown into and on the earthworks at Fort Desperate. If these trees fall they will pullup the mounds and damage the earthworks. These trees need to be removed to prevent this damage to the earthworks.
Port Hudson State Historic Site	Visitor's Center Parking - Bus Lane Parking	Demo and Grading area	\$35,000.00	This site is receiving tours from cruiseships and the site must develop areas to receive these groups. This should include bus parking for these groups. This project is to add paved bus parking area for tour buses.
Port Hudson State Historic Site	Visitor Center - Theater Video	Video Production	\$100,000.00	Park Staff requests new updated video for the theater.
Port Hudson State Historic Site	Day Use Area - Day Use Restroom Renovation	Replacement of light fixtures both mens and womens sides. Refinish and paint all sheet rocked surfaces in building. Repair or replace misc. plumbing fixtures to conform to ADA standards. Repair or replace Toilet partition hardware. Repair or replace	\$35,000.00	The existing Day-use Restroom requires updating of the interior of the building. This includes the replacement of the light fixtures and refinishing of some surfaces. This will make the building more energy efficient and brighter.
Port Hudson State Historic Site	Manager's Residence - Manager's Residence Repairs	New Roofing LS = \$20,000.00, 12 new Replacement windows .	\$50,000.00	The Manager Residence requires repairs to maintain building value and weather tightness.
Port Hudson State Historic Site	Battlefield - Battlefield Drainage	Dig a ditch	\$10,000.00	Standing water on the battlefield that needs a way to drain off.
Port Hudson State Historic Site	Park Wide - Replacement of Split Rail Fencing	There is 3600 LF of Split Rail Fencing	\$70,000.00	All Split Rail fencing in the park is rotted and dilapidated and requires replacement.
Port Hudson State Historic Site	Visitor Center - Explosion Cabinet	Large cabinet + delivery	\$15,000.00	A safe cabinet to store gun powder for interpretive programs.
Port Hudson State Historic Site	Visitor Center Parking - Reception Plaza	Paving, benches, and signage	\$45,000.00	Small plazas to receive bus tours. These plazas are for 15-30 persons to gather. These shall be coordinated with the new bus lanes.
Port Hudson State Historic Site	Battle Field - ADA Walk from Visitor's Center to Fort Desperate	900'-0" LF x 8'-0" wide of concrete path required to connect to existing Fort Desperate access trail.	\$70,000.00	There is an existing gravel trail from the Visitor's center to the existing Concrete walkway to Fort Desperate. The gravel trail is not user friendly to elderly persons or mothers with young children. The trail gravel is exposed to the sun and difficult to push strollers and wheel chairs on. It is also visible from the Battle Field during the reenactments. <u>The trail would be better if it would be moved into the woodland</u>
Port Hudson State Historic Site	Battle Field - ADA Path Loop Connection to Fort Desperate	900'-0" LF x 8'-0" wide of concrete path required to connect to existing Fort Desperate access trail.	\$150,000.00	This portion of the ADA path between the back of the Visitor's Center and Fort Desperate will complete an ADA loop on-site. This will require additional concrete path and a new Trail Bridge across a large ravine. The bridge across the ravine will provide a new vantage point for interpreters to present the battle.
Port Hudson State Historic Site	Park Wide - Trail Erosion Repairs	Fill Soil, Geotextile Fabric, Block or timber retaining wall system.	\$20,000.00	There are areas aLong fellow-Evangeline State Historic Site the trail system which require stablizing from erosion to maintain safe trail access.
Port Hudson State Historic Site	Maintenance Building - Maintenance Building Repairs	Siding repairs and 80'-0" LF of rain gutters	\$15,000.00	Building requires repairs to siding and replacement of rain gutters.
Fort Randolph & Buhlow State Historic Site	Bailey's Dam Overlook Repair	The overlook floor is around 35' x 20'. The floor boards used on the overlook floor itself are 4x2x12, boards. The floor requires at least 210 boards for replacement. The walk way up to the overlook is comprised of 122 - 2x6x6 foot boards and would require at least 62- 2x6x12 foot boards. This is just for the upper level of flooring that you would walk on, and is a count of the	\$50,000.00	The Overlook is a popular stop for guest visitors, and marks where they can look out and observe where the original Bailey's Dam was located during the Civil War. Due to weather and time, the boards of the overlook have become rotted and the flooring and walk way need to be replaced. We have had to close off the overlook for public safety at this point, and we continue to get requests for when we think we may have it reopened. Repairs are necessary to the overlook floor so that we can maintain their structural integrity and make sure that guests are safe while walking on them.
Fort Randolph & Buhlow State Historic Site	Walking Path - Culvert Road Repair	The road is about 10 feet across, and the culvert is at least 5 feet deep and 4 feet wide. The culvert needs to be shored up underneath the road with either dirt or concretes and cracks in the road resealed.	\$15,000.00	The hiking path to Fort Buhlow goes over a culvert between the Red River and our small lake that helps provide drainage. The road above the culvert is beginning to sink because the hole around the culvert has been eroded. This needs to be repaired before the road collapses and access to Fort Buhlow is cut off again.
Fort Randolph & Buhlow State Historic Site	Museum Building - Sidewalk	The necessary sidewalk to be laid would be at least 125 feet in length. If possible we would also like to include a 21' stretch aLong fellow-Evangeline State Historic Site our HVAC area to help with brining equipment in and out. If sectioned in 5'x5' sections there would be over 125 square foot of sidewalk. The cost is estimated from an average of online sources at around \$10.28/sq foot.	\$5,000.00	During this time of quarantine and social distancing, we realized that we only have one access point to our restrooms. We have a side door leading straight from outside to the restroom hallway, but no sidewalk to actually reach the door from the parking lot. It would be helpful should we need to close off the actual museum side of the building again, but allow access to public restrooms.

Rebel State Historic Site	Picnic Pavilion Leveling	The picnic pavilion needs to be releveled. Unsure what an estimate for this may cost	\$40,000.00	The Rebel State Historic Site pavilion needs to be releveled for structural integrity. The pavilion is rented out consistently throughout the summer, and it needs to be a structurally sound to continue rental use. [cost is a guess]
Rosedown Plantation State Historic Site	Garden - Replace Yaupon Hedge	Replace # yaupon plants in garden	\$80,000.00	Hedge is old and dying.
Rosedown Plantation State Historic Site	Gazebos - Repair of Gazebos	Three gazebos	\$18,000.00	Repair rotten wood on gazebos and repaint
Rosedown Plantation State Historic Site	Rosedown Plantation State Historic Sitedown Plantation SHS - Remodel bathroom for interpretation	Demolition of bathroom, new walls, new ceilings, new fixtures, paint and furnishings.	\$30,000.00	Two upstairs bathrooms are to be remodeled into servant's quarters, so those rooms can be added to the interpretation of the house.
Rosedown Plantation State Historic Site	Park Wide - Enslaved Persons Cabin Interpretive Area	Cabins, Other Buildings, Exhibits/ Signage, Pathways, etc.	\$75,000.00	Parkwide replacement and repairs are needed in the enslaved persons cabins interpretive areas, this will include exhibit signage, pathways and other building repairs for visitors
Rosedown Plantation State Historic Site	Park Entry - Park Entry Sign	New sandblasted 6' x 8' park entry sign with post support.	\$25,000.00	The existing park entry sign is small and not very noticeable. The park requests a new sign that can not be missed when driving on LA highway 10.
Rosedown Plantation State Historic Site	Plantation House Area - Park Restroom	New 1000 SF airconditioned restroom building.	\$350,000.00	There is no restroom building around the main house at Rosedown Plantation State Historic Sitedown. Tourists have to walk across the gardens or back to the parking lot to use the restroom. This new building will be installed around the main house to accommodate users.
Black Bear Golf Course	Golf Course - Golf Course Drain Repairs	20 Catch Basins	\$15,000.00	There are about 200 catch basins on the golf course. Of that total there are 39 that have subsided and require repairs. As part of this project 20 are in very poor condition and will be repaired.
Black Bear Golf Course	Hotel - Stairs Renovation	Re-surface 16 steps (both tread and risers)	\$10,000.00	The stair in the lobby of the hotel are currently tiled over a wood subbase. This condition allows the tiles too much flex on the subbase and pop off. With the tiles popping off continuously this is both a maintenance and safety issue for the site staff. The tiles on the stairs should be replaced with either wood or carpeted treads.
Black Bear Golf Course	Golf Course - Materials Bay	Concrete slab, block walls.	\$25,000.00	The golf course requires an area for the storage of bulk materials. (Bunker sand, mulch, soils, etc.) Currently the site staff is using the parking lot for the storage of the bunker sand.
Black Bear Golf Course	Golf Course - Golf Course Irrigation Repairs	Mainline repairs, replace sprinkler heads, controller replacement	\$80,000.00	The golf course requires major irrigation repairs to repair system leaks and controller issues.
Lake Bistineau State Park	RV Campground - Concrete repairs to Campsite	Prepare existing campsites to be capped with concrete to widen and extend. New site dimensions will be approximately 14' x 55' on 30 sites.	\$130,000.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patrons today. Also, the roadways in the campground do not provide proper turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. (ID spurs for Repair)
Lake Bistineau State Park	Group Camp 1 - Repaint Building Interiors and Exteriors	Repaint the interior and exterior of the kitchen building and 22 dorms	\$75,000.00	All buildings are old and need interior and exterior updating
Lake Bistineau State Park	Rally Campground Pavilion - Renovate Rally Campground Pavilion & Bathroom	Renovate Rally Campground Pavilion and Bathrooms	\$150,000.00	Metal posts of pavilion are rusted out at the bottom; bathroom floors are deteriorating; entire pavilion in disrepair; bathrooms need all new fixtures
Lake Bistineau State Park	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor	\$25,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
Lake Bruin State Park	Day Use Area - Playground Resurfacing	Remove old fall zone materials which includes pea gravel, timber edging, rubber tiles and concrete base.	\$70,000.00	The existing playground has pea gravel and rubber tiles for its fall zone. These materials are out dated and are questionable regarding code compliant as fall zone materials with modern codes. The timber edging around the existing playground is deteriorated and needs to be replaced. The fall zone surfacing should be replaced.
Lake Bruin State Park	Day Use Area - Straighten Covered Fishing Pier	Wench the existing roof structure of the covered fishing pier back to a plum line vertically and install cross bracing in the hane railing system to hold the structure vertical.	\$25,000.00	The covered fishing pier has been damaged by high winds which has lended the structure to the north. This gives the appearance that the structure is not safe. This project request is to have a contractor come in and straighten the roof structure on the covered fishing pier.
Lake Bruin State Park	Day Use Area - Entry Drive Asphalt Repair	Install 22' wide x 200' Long fellow-Evangeline State Historic Site x 2" thick asphalt overlay.	\$25,000.00	The entry drive has been ripped up to repair the drainage culvert in the dike. The repair is a limestone gravel patch which acts as a speed bump.

Lake Bruin State Park	Day Use Area - Entry Station Interior Renovation	24' x 24' building . 1472 SF wall surface to patch and paint	\$15,000.00	The interior of the entry station is heavily used. The flooring in the building is worn through and there are many holes in the walls and cables running everywhere. This project is to renovate the interior of the entry station to install new flooring and repair and paint the walls and ceilings.
Lake Bruin State Park	Day Use Area - Pavillion Restroom	Dumpster equipment	\$10,000.00	The pavillion restroom is beyond repair and can not be renovated to be ADA code compliant. The
Chicot State Park	Splash pad - Resurfacing	Clean, power-wash existing concrete to accept new coating. Recommend using Multicoat Acanthine Color seal coating for concrete. Apply new SL1 to all joints after removing existing. Estimated area is 5000 sq. ft.	\$60,000.00	Existing surfacing on splash pad is raw concrete. This is a safety issue due to concrete may become slippery in wet conditions. Recommend providing a slip resistant coating on all concrete areas exposed to spray or splash at this facility. Joints need to be resealed between concrete slabs.
Chicot State Park	Park Wide - Road Overlay & Patch	Patch and overlay road failures	\$1,000,000.00	asphalt failing on all roads, approximately 30 miles
Chicot State Park	N Road Bridge - Replace Entire Bridge	Replace existing bridge	\$1,000,000.00	Bridge pilings are failing.
Chicot State Park	Manager Residence - Manager's Residence Repairs	Foundation repair. Insulate underneath. Replace all exterior inferior lumber. Repair rear porch or replace with concrete slab. Renovate front porch. Replace 16 windows. Provide attic access.	\$200,000.00	facility built in 1938 on brick piers. House is shifting causing flooring issues. No insulation underneath. No skirting exterior boards rot including eaves. Nails popping out of roofing. Porches (2) sagging and rot. Windows inoperable and lack of attic access.
Chicot State Park	Conservation Lodge - Structural Repairs and Upgrades	Board up entire structure underneath and add insulation to keep out rodents. Renovate bathroom to bring up to code. Lever the facility and replace piers. Renovate ADA ramp. Renovate bbq shed to be able to use by patrons.	\$250,000.00	Structure built in 1938 needs major renovations to floor structure, walls, and fireplace. Rodents are constantly in the facility and pest control service cannot stop them. Facility is settling so the walls are not touching the fireplace which leaves gap to outside air, bugs, etc.
Chicot State Park	North Campground Playgroud	New Playground	\$200,000.00	New playground for north campground.
Chemin-A-Hut State Park	Cabin Roof Replacement (all)	14 new metal roofs for cabins (8 Deluxe Cabins and 6 Standard cabins) Old Roof removal, # Squares of roofing for each.	\$150,000.00	New roofs needed.
Chemin-A-Hut State Park	Group Camp Window Replacement	Removal of 26 old windows. Installation of 26 new thermal insulated windows. Window touchup work and trim out. 26 New window blinds.	\$30,000.00	New windows needed.
Chemin-A-Hut State Park	Day use area roof replacement	(9) new metal roofs in Day-use Areas. Old Roof removal, Squares of roofing for each.	\$65,000.00	New metal roofs are need in the day use area - old roofs will be removed and replacement roofs installed at all 9 sites.
Chemin-A-Hut State Park	New Pavilion on campground slab	Installation of metal pavilion on existing concrete slab. Kitchen island with water, electrical power and sewer connections. 2 large BBQ pits, signage.	\$80,000.00	New pavillion on campground area to include island with water, electrical and sewer connectivity and large pits for barbeque. Signage will be installed with proper safety instructions for visitors to see and follow safety protocols
Lake D'Arbonne State Park	Boat Launch - Boat Dock	Boat dock to be built over the water that will be 10'-0" wide and 100'-0" Long fellow-Evangeline State Historic Site . It is to have no hand or guardrails but be fitted with mooring cleats at 100'-0" oc around its perimeter.	\$130,000.00	In an effort to attract fishing tournaments to the park, there needs to be a boat dock at the boat launch that can moor many boats at a time for the launch and loading of boats during a fishing tournament. The boat dock can also be used as a fishing pier for kids and seniors.
Lake D'Arbonne State Park	Utilites - Lift Station Updating		\$30,000.00	Replace aged components in 3 lift stations with Barnes equipment
Lake D'Arbonne State Park	Day Use Area - Road Repairs in Day Use Area	2" Asphalt Overlay SY =200 SY fill soil for side slopes CY= 50 CY 2'-0" depth of road base materials = 134 CY 100'-0" LF of roadway	\$200,000.00	The day-use area road by the restroom in low and floods when the lake comes up. This project is to raise the road in this area so it will not flood when water is high in the lake
Lake D'Arbonne State Park	Day Use Area - ADA Site Repairs	4'-0" high Retaining wall	\$50,000.00	This project is repair an eroding area between the ADA parking spaces and the comfort station in the campground area. This will require the construction of a 4'-0" high and 80'-0" Long fellow-Evangeline State Historic Site retaining wall and backfill to fix the problem.
Lake D'Arbonne State Park	Day Use Area - Event Pavillion Sidewalk Connection	650'-0" Long fellow-Evangeline State Historic Site and 6'-0" wide concrete sidewalk = 3900 sf of concrete	\$60,000.00	Install a 6'-0" wide concrete sidewalk to connect the visitor center to the events pavilion.
Lake D'Arbonne State Park	Campgrounds - Campsite Sewer Access	linear feet sewer lines in trenches connected to treament plant; fixtures/connections at camping spur post	\$250,000.00	Provide sewer hookups at minimum 2 campsites for "premium" designation and to satisfy customer requests
Lake Claiborne State Park	Site Utility - Connection to Water District Source	(At a minimum) there will be a 4" PVC line running +/- 6600' 4" backflow preventer . Water Meter Misc. Fittings = Water Line markers 66 marker posts Fees and tie-ins	\$150,000.00	This park is using water well on site for its water supply. In order to reduce maintenance costs and testing costs for the park, the park would like to be connected to a municipe water supply. The park manager is to contact the local water district and define the water district's requirements to connect to their system. In doing so the park manager shall identify which parties are responsible to pay for which aspects of the connection costs. If the park is responsible for 100% of the connection cost, the following are the scope

Lake Claiborne State Park	Campground - Upgrade Campground Electrical	Replacement of Electrical distribution panels and conductors throughout the campgrounds.	\$100,000.00	The electrical system in the campground are increasingly being tested with the development of large modern Recreational Vehicles. As these vehicles get larger their electrical usage and demand increases. This increased load demands wear on the existing system.
Lake Claiborne State Park	Day Use Area / Beach - Beach Drainage Apron	two (2) 4" thick concrete slabs approximately 15' x 40' each with metal re-enforcing and ties. 1200 sf of concrete flat work	\$15,000.00	There are two locations at the beach where water runoff crossing the beach into the lake. This erodes the beach and pushes the beach sand into the lake. These locations require the addition of an drainage apron to match the existing one in place. This apron is a 4" thick concrete slab approximately 15' x 40' . The slab is tied to the existing concrete bulkhead at Long fellow-Evangeline State Historic Site the beach.
Lake Claiborne State Park	Cabins - Walkways to Cabins	Each cabin will require a +/- 200'-0" length of 5' wide path to it. 1000 SF per each cabin of concrete x 8 cabins = 8000 SF required.	\$100,000.00	Only the accessible cabins have concrete walkways to them. The other 8 cabin do not currently have concrete paths to them. This means that all patrons using our cabin must walk across dirt or gravel paths to get to their cabins.
Lake Claiborne State Park	Campground - Playground Resurfacing	Remove all existing fall zones material and edging from (2) two playgrounds. Install new Poured-in-place rubberized resilient surfacing with edging for two playgrounds.	\$120,000.00	There are two playground within this park which have a mixture of pea gravel and mulch as their fall zones. These materials do not fully meet the code requirement established by the Consumer Product Safety Commission nor the ADA code. In order to meet all code requirements and reduce the maintenance burden for the site staff both playground fall zones in this park should be replaced with Poured-in-place rubberized resilient surfacing that meetings all code requirements.
Lake Claiborne State Park	Lake Edge - Seawall Replacement	Demolition of remaining seawall . Installation of new 1000'-0" length of seawall with backfill	\$1,500,000.00	There is an existing seawall from the campground boat launch going North west for +/-1000 feet. The seawall has deteriorated to a point that it is not salvagable and must be replaced in total to protect against
Lake Claiborne State Park	Campground - Events Pavilion	40' x 40' Pavilion at Boat Launch Area with concrete walks, area lighting ceiling fans and power and water connections.	\$200,000.00	In order to attract fishing tournaments to use our park as a base of operation for commercial tournaments we look to provide facilities which will meet the needs of these organization as well as other lake related
Lake Claiborne State Park	Boat Launch - Fishing Tournament Pavilion	20' x 60' Pavilion, built-in seating. Area lights, power and water connections, 20 additional parking spaces.	\$200,000.00	In an effort to attract fishing tournaments to the park, we need to build a pavilion and additional parking at the boat launch.
North Toledo Bend State Park	RV Campground - Asphalt Repairs to Campsites	Prepare existing campsites to be capped with concrete to widen and extend. New site dimensions will be approximately 14' x 55' on 30 sites.	\$200,000.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide proper turning radii for these large RVs. Improvement
North Toledo Bend State Park	Group Camp - Security Lighting	Add security poles and lighting to parking areas at Group Camp	\$15,000.00	The Group Camp currently has very little exterior lighting near the parking lot . It has been an issue with several groups using the facilities because it is so dark . It needs at least 2 security lights at the paved parking lot and 2 security lights at the Gravel lot .
North Toledo Bend State Park	Cabins & Group Camp ADA Sidewalks	Add concrete/cement side walks to cabins ,dorms and fishing piers.	\$80,000.00	Replace existing gravel walk ways with cement/concrete side walks from the parking lots to each cabin and to the fishing piers (total of 10 Cabins) Replace gravel walk ways at Group Camp with concrete/cement side walks from the parking lot to each Dorm and the fishing pier (5 Dorms)
North Toledo Bend State Park	RV Campground Gathering Space - New Small Campground Pavilion	Build small event pavilion, 15' x 30'. Include electrical - lighting and outlets	\$30,000.00	There is a gathering area between sites 42 and 44 where patrons hold church services. There is a need for a covered area to be used for services and for other campers to use as a communal eating area. Needs this for shade and comfort.
North Toledo Bend State Park	Bath House & Restroom Window Replacement	Replace all windows on the group camp bath house , campground bath house , day use restroom and pool restroom. Replace or repair all rotten wood and trim around the windows . Paint or stain all new wood.	\$150,000.00	The windows on the Dormers on the bath houses are broken or cloudy and needs replaced with new windows. The trim and molding around the windows is Rotten and Deteriorating.
North Toledo Bend State Park	Chimney/fireplace replacement	potential fire hazard new fireplaces are needed	\$80,000.00	new fireplace and chimney would be up to code and avoid potential fire hazard
North Toledo Bend State Park	RV Campground Playground	New playground for area by campground to use	\$125,000.00	New playground for campground area visitors to use and enjoy. This will encourage families to use with their children while camping on our site
South Toledo Bend State Park	19 Cabins - Cabin Exterior Repaint	Repaint exteriors of all 19 cabins	\$152,000.00	All cabins are old and need exterior updating

South Toledo Bend State Park	Campgrounds - Campsite Sewer Access	__ linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.	\$250,000.00	Provide sewer connection for 2 campground sites for "premium" designation and to satisfy customer requests.
State-wide	Replace all showers/tubs as needed by park	Shower and Tub replacements needed statewide	\$250,000.00	Shower/tubs are older and in need of replacement at parks statewide. This major repair will improve the overall cabin look
State-wide	Sign Replacement/Updates	Replace signs and start converting parks to metal, reflective signs	\$250,000.00	Signs at parks are not uniform within the same park or the OSP system. New sign design and material upgrade would bring continuity through the park system.
State-wide	Fire Ring Replacement	Replace all fire rings state wide with stainless steel, fixed fire rings	\$400,000.00	Most rings are old and deteriorating. Stainless Rings will provide a much Long fellow-Evangeline State Historic Site er life product.
		TOTAL	\$17,416,420.00	

Form 48099 — 264 - Additional T.O. Positions**2641 - Parks and Recreation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,565,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,565,000

EXPENDITURES

	Amount
Salaries	1,805,000
Other Compensation	—
Related Benefits	760,000
TOTAL PERSONAL SERVICES	\$2,565,000
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	\$2,565,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	See attached Narratives
Cite performance indicators for the adjustment.	Without enough workers to maintain facilities, response to emergencies and provide quality services, the park's overall condition and reputation can suffer. Visitors may encounter dirty restrooms, unkept trails, or unsafe conditions, which can discourage them from returning or recommending the park to others. This will cause a decline in parks attendance - PI 1276.
What would the impact be if this is not funded?	Increase workloads and duties on current employees. State Parks will see an increase turnover and sooner retirements if staff do not receive additional support.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Assistant Manager

LOCATION	MOF	COST CENTER
Bogue Chitto	2640000000	2641026215
Lake Darbonne	2640000000	2641026436

Purpose for request

To provide the parks with an assistant manager that can manage the operation, interpretation, maintenance and law enforcement activities at the park site.

The assistant manager assists the park manager by planning, organizing, and controlling site level work activities at the park which include administrative, maintenance, security, recreational, safety, interpretive and custodial services

He/she Develops and monitors the budget recommendations for personnel services, equipment and materials, performance planning and review. Makes needed purchases, maintains fiscal records and moveable property asset.

Assistant Manager is vital at the park to serve as the park manager in his/her absence.

Cite Performance indicators for the adjustment

This affects 1.0 (parks attendance) Without proper management of staff more complaints will be received which will decline in our overnight and day use for the parks. Without an assistant manager on site, park operations can become disorganized and less efficient. Maintenance issues, visitor concerns, and staff coordination may be delayed, leading to a poorer visitor experience. As service quality declines, park attendance often drops because visitors are less likely to return or recommend the park

What would the impact be if this is not funding?

If the assistant manager position is not funded, Park operations can suffer from poor coordination and slower response to issues. Without this leadership role, staff may become overworked, maintenance and visitor services may decline, and overall efficiency drops. This can lead to a lower-quality visitor experience and decreased park attendance over time.

Interpretive Ranger

LOCATION	MOF	COST CENTER
Lake Darbonne	2640000000	2641026436
Palmetto Island	2640000000	2641026356
South Toledo Bend	2640000000	2641026352

Purpose for request

To provide the public with education on the natural and cultural resources of the state and to cultivate, protect and utilize historical artifacts in support of state parks and historic sites. These employees conceptualize, coordinate and develops new educations programs, interpretive exhibits, audiovisuals and trials. The interpretive ranger encourages younger generations to explore the opportunity of working in our parks in the future. Our programs at the parks would greatly decrease without this position. This is a valuable position at all our parks and historic sites.

Cite Performance indicators for the adjustment

This affects 1.3(park attendance) No interpretive ranger means less programs at the parks reducing the amount of park attendance and Park revenue.

What would the impact be if this is not funding?

If the interpretive ranger position is not funded, visitors miss out on valuable educational programs and guided activities that help them connect with the park’s natural and cultural resources. Without these programs, visitor engagement and appreciation decline, reducing overall visitor satisfaction and return visits. This can also weaken public support for park conservation efforts.

Maintenance Forman

LOCATION	MOF	COST CENTER
Sam Houston Jones	2640000000	2641026330

Purpose for request

The maintenance foreman for our state park is essential for ensuring the park operates efficiently and remains safe, clean, and enjoyable for visitors. This position oversees daily maintenance operations, supervises staff, and coordinates repairs to facilities, trails, roads, and utilities. The foreman also manages equipment, supplies, and contracts, ensuring that work is completed on time and within budget. Without this role, maintenance tasks can become disorganized or delayed, leading to unsafe conditions, facility deterioration, and a negative visitor experience. The maintenance foreman provides critical leadership, technical knowledge, and accountability that help preserve park infrastructure, protect natural resources, and support the overall mission of the park.

Cite Performance indicators for the adjustment

This affects 1.3 (Parks and Attendance) if maintenance and repair work is not completed at the park issue with safety concern become higher and park closure could be necessary. Attendance will drop due to repairs not being made.

What would the impact be if this is not funding?

If the maintenance foreman position is not funded, park operations and facility upkeep will quickly decline. Without a dedicated leader to organize and oversee maintenance work, repairs will be delayed, safety hazards will go unnoticed, and overall conditions at the park will deteriorate. Equipment and facilities will not be properly maintained, leading to costly damage and reduced visitors' safety. Staff will lack clear direction and coordination, lowering efficiency and morale. Over time, these issues can create a poor visitor experience, decrease attendance, and harm the park's reputation and long-term sustainability. It will potentially result in the closing of parks where repairs are not made for the safety of our patrons that visit the parks.

Maintance Repairers

LOCATIONS	MOF	COST CENTER
Audubon	2640000000	2641026214
Port Hudson	2640000000	2641026217
Rosedown	2640000000	2641026223

Purpose for request

To have a maintenance repairer at the parks sites to provide: building maintenance including but not limited to repairing or painting roof, floors, walls, window and doors. Mechanical repair trouble shooting and fixing machinery, HVAC systems and other equipment. Plumbing and electrical - inspecting and repairing plumbing systems and ensuring electrical systems are safe and working correctly. Emergency response to fix issues that arise unexpectedly. Preventive maintenance performing regular upkeep to prevent future problems and prolong the life of assets. Tool and equipment management using hand and power tools, maintaining equipment and ensuring compliance with safety regulations. Documentation - keeping records of maintenance work performed.

Cite Performance indicators for the adjustment

This affects 1.3 (park attendee) Without proper Maintenance of parks buildings, mechanical repairs, plumbing and electrical, emergency response, preventative Maintenance, tool and equipment management, etc. Parks face possible closure without staff

What would the impact be if this is not funding?

Impact of not funding this position would cause extremely costly increase in hiring outside contractors to complete the work. This position is essential for operations within our state parks. It is imperative we have maintained repairers on sites to repair respond quickly and alleviate safety issues that arise from maintenance problems.

Park Rangers

LOCATIONS	MOF	COST CENTER
Bayou Segnette	2640000000	2641026220
Fountianbleau	2640000000	2641026211
Bogue Chitto	2640000000	2641026215
Fairview-Riverside	2640000000	2641026210
Grand Isle	2640000000	2641026212
St. Bernard	2640000000	2641026213
Tickfaw	2640000000	2641026218
Audubon	2640000000	2641026214
Port Hudson	2640000000	2641026217
Rosedown	2640000000	2641026223
Poverty Point	2640000000	2641026440
Chemin-A-Haut	2640000000	2641026434
Lake Bistineau	2640000000	2641026442
Lake Bruin	2640000000	2641026435
Jimmie Davis	2640000000	2641026439
Lake Claiborne	2640000000	2641026438
Lake D'Arbonne	2640000000	2641026436
Chicot	2640000000	2641026327
Cypremort Point	2640000000	2641026328
Lake Fausse	2640000000	2641026329
North Toledo Bend	2640000000	2641026347
Palmetto Island	2640000000	2641026356
South Toledo Bend	2640000000	2641026352
Sam Houston Jones	2640000000	2641026330

Purpose for request

Park Rangers protect and manage public lands and resources, with duties ranging from enforcing park rules and conducting law enforcement to providing educational programs and assisting visitors. They work in various environments and can specialize in areas like law enforcement, resource management or interpretation. Law enforcement managers need to meet specific certification requirements. Our rangers are people we entrust with protecting and preserving parklands and protected areas. Their presence at our parks is a necessity and needed to conduct normal business activities. Our visitors value the impact the park rangers have when they are in our parks throughout the state. This position is imperative for our state parks patrons to feel protected and safe.

Cite Performance indicators for the adjustment

This affects 1.3 (park attendee) With out Park Ranger especially in cases of emergencies it would take too much time for 911 services to make it to the parks. It would reduce visitation by lack of protection offered with rangers

What would the impact be if this is not funding?

If a Park Ranger is present at our parks in Louisiana, the impact will affect visitors' safety, natural resource protection and overall maintenance. The absence of Rangers, especially in remote or sensitive areas, can lead to increased risk for visitors and irreversible damage to the environment. It slows down response time, increases public safety threats, reduces services and information and diminishes visitor experience. Fewer Ranger could cause a threat to local tourism and reduce the revenue at the parks.



Submitted 10/9/2025 2:22 PM

Distribution of Additional T.O. Positions

South - District 1	10 Employees
State Historic Sites - District 2	6 Employees
North - District 3	11 Employees
Central - District 4	11 Employees
	38 Employees

2 Assistant Managers**3 Interpretive Rangers****1 Maintenance Foreman****3 Maintenance Repairers****22 Park Rangers****5 Park Technicians (Custodial)****2 Park Technicians (Clerical)**

Site Specific Details**South – District 1 – 10 Employees****Bayou Segnette and Fontainebleau | 1 Park Ranger and 1 Park Technician (Custodial) Per Site**

- Park Ranger: Provides security and safety for all park guests and protects State owned property
- Park Technician (Custodial): Cleans and maintains all facilities in the park

Bogue Chitto | 1 Assistant Manager and 1 Park Ranger

- Assistant Manager: Assists the park manager and serves in their absence
- Park Ranger: Provides security and safety for all park guests and protects State owned property

Fairview-Riverside, Grand Isle, St. Bernard and Tickfaw | 1 Park Ranger Per Site

- Park Ranger: Provides security and safety for all park guests and protects State owned property



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State Historic Sites – District 2 – 6 Employees**Audubon, Centenary/Port Hudson, Rosedown | 1 Maintenance Repair Per Site**

- Maintenance Repairer: Grounds and facility maintenance

Longfellow-Evangeline and Mansfield | 1 Park Technician (Clerical) Per Site

- Park Technician (Clerical): To assist in fee station duties and ground maintenance

Feliciania Parish Sites (Audubon, Port Hudson, Rosedown) | 1 Park Ranger

- Park Ranger: To patrol all Sites and work Events including River Boat Tours. This position is not just for the safety of our guests, but also a first responder that can deal with any issues that may arise
-

North – District 3 – 11 Employees**Black Bear/Poverty Point, Chemin-A-Haut, Lake Bistineau and Lake Bruin | 1 Park Ranger Per Site**

- Park Ranger: Provides security and safety for all park guests and protects State owned property

Jimmie Davis and Lake Claiborne | 1 Park Ranger and 1 Park Technician (Custodial) Per Site

- Park Ranger: Provides security and safety for all park guests and protects State owned property
- Park Technician (Custodial): Cleans and maintains all facilities in the park

Lake D'Arbonne | 1 Assistant Manager, 1 Interpretive Ranger and 1 Park Ranger

- Assistant Manager: Assists the park manager and serves in their absence
 - Interpretive Ranger: Provides educational programs for guests
 - Park Ranger: Provides security and safety for all park guests and protects State owned property
-

Central – District 4 – 11 Employees**Chicot, Cypremort Point, Lake Fausse Pointe and North Toledo Bend | 1 Park Ranger Per Site**

- Park Ranger: Provides security and safety for all park guests and protects State owned property



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Palmetto Island | 1 Interpretive Ranger and 1 Park Ranger

- Interpretive Ranger: Provides educational programs for guests
- Park Ranger: Provides security and safety for all park guests and protects State owned property

South Toledo Bend | 1 Interpretive Ranger, 1 Park Ranger and 1 Park Technician (Custodial)

- Interpretive Ranger: Provides educational programs for guests
- Park Ranger: Provides security and safety for all park guests and protects State owned property
- Park Technician (Custodial): Cleans and maintains all facilities in the park

Sam Houston Jones | 1 Maintenance Foreman and 1 Park Ranger

- Maintenance Foreman: Supervises maintenance staff and oversees all maintenance issues
- Park Ranger: Provides security and safety for all park guests and protects State owned property

Form 48359 — 264 - Vehicle Acquisition**2641 - Parks and Recreation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,464,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,464,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,464,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,464,000
TOTAL EXPENDITURES	\$1,464,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Louisiana Office of State Parks is requesting budget allocation for new vehicles to replace its current aging fleet, which frequently requires costly maintenance and repairs that sometimes exceed the vehicles' value. Given that these vehicles are used daily across the state for critical park and site upkeep, their unreliability creates significant operational inefficiencies. Securing a more dependable and modern fleet is crucial for carrying out essential park maintenance consistently and ensuring all patrons have excellent experience. The agency will manage this transition responsibly by sending all replaced vehicles to surplus for public auction, which is a standard procedure for state agencies in Louisiana. A new fleet will not only reduce maintenance expenditures and improve productivity, but also enhance safety for employees and the public, while reflecting a sound asset management strategy. This investment is vital for the continued proper and efficient operation of Louisiana's state parks.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Lack of funding to purchase new vehicles would lead to a cycle of continuation of mounting costs, diminished efficiency, and increased safety risks. Initially appearing as a budget-conscious move, keeping an aging fleet in service would quickly result in higher maintenance expenses, reduced fuel efficiency, and a significant loss in eventual resale value. The longer vehicles are kept, the more prone they are to mechanical failures, leading to delayed government services and decreased employee productivity across our department. Furthermore, an older fleet lacks modern safety features, creating greater hazards for both state employees and the public.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted based on the level of funding provided.
Is the expenditure of these revenues restricted?	Adjusted based on project funded.
Additional information or comments.	This request was funded in 2025 HB1, but allocation was reduced by preamble language.

Replacement Vehicles and their Faults/Mileage**Bayou Segnette:**

2001 Dodge Ram 1500 – 101,914 – not operational, transmission out, engine issues
2005 GMC Sierra 1500 – 154,433 – not operational, drive shaft broken, transmission issues
2007 Ford Econoline Van – 67,220 – holes in floor body, door handles broken, HVAC unrepairable,

Bogue Chitto:

2014 Ford F150 – 113,955 -bad engine – cost to repair is more than value of vehicle
2003 Ford Econoline Van – 117,190 – leaks, engine and transmission issues repair cost more than value of vehicle.
2005 Ford F150 – 175,622 – suspension issue, repair cost more than value of vehicle

Fontainebleau:

2003 Dodge Ram Van – 87,240- holes in floor body

Grand Isle:

2006 Chevrolet Silverado 1500 – 103,682 -not operational, frame rusted out, oil pan and transmission need replacement

St. Bernard:

2006 Chevrolet Silverado – 62,701 – inoperable, break line leaks, transmission slipping
2005 Ford F150 – 195,330 -overheats, HVAC unrepairable, battery dies even after replacing it

Tickfaw:

1999 Dodge 3500 Ram 1 ton – 65,611 – engine issues, brakes unrepairable
2005 Ford F150 -126,702 – exterior and needs engine replacement

Audubon:

1998 Dodge 3500 Ram 1ton – 71,432 – transmission beyond repair engine needs repair

Rebel:

2009 Dodge Ram 2500 – 251,101 – engine is blown

Rosedown:

2009 Dodge Ram 2500 – 136,752 engine is blown

Jimmie Davis:

2012 Dodge Ram – 243,430 not road worthy, repair cost is more than vehicles worth

Lake Bistineau:

2003 Ford F250 – vehicle is totaled and was picked up by LPAA

2005 GMC Sierra – 170,578 – front end components and drive shaft poor

Lake Claiborne:

2013 Dodge Ram 1500 – 214,689 – not operational, repair cost is more than vehicle's worth

Lake D'Arbonne:

2003 Ford F150 – 137,766 – new engine needed not road worthy

Lake Bruin:

2001 Dodge Ram 3500 Diesel Dump Truck - 38,889 – main engine leak parts no longer available to repair not road worthy

Chicot:

2001 Dodge 1 Ton – 92,076 – does not accelerate properly not safe to be on the road

Cypremort Point:

2007 F150 – 74,153 - not operational

Lake Fausse Point:

2014 Chevy Van – 134,753 front suspension damage, not safe to be on the road

2009 Dodge Dakota – 123,408 no brakes, no ball joints, and rearing out – not safe or road worthy

1998 Dodge Ram – 69,021 parts needs to repair are no longer available not safe or road worthy

North Toledo Bend:

2007 Ford F150 – 114,745 – engine in poor condition vehicle is only used in park

Palmetto Island:

2007 Dodge 1500 – 185,302 – blown motor – not operational repairs cost overruns value of vehicle

2007 Dodge Charger – 194,419 -repair cost is more than value of vehicle used only in park

Sam Houston Jones:

2003 Ford F250 – 107,376 – not road worthy vehicle shakes when going over 30 MPH motor need replacement

2007 Dodge Durango – 194,917 – shuts off when in reverse, jumps while in drive not road worthy repair costs exceed value of vehicle

South Toledo Bend:

2002 Chevrolet 1500 – 108,081- no power steering or breaks not road worthy

2003 Ford F150 – 141,171- blown transmission cost to repair overruns cost of vehicle



Submitted 10/23/2025 11:41 AM

Vehicle Wish List

Site Specific Details

South – District 1 – 11 Vehicles

Bayou Segnette & Fontainebleau | 2 Mini Vans and 3 Half-ton Trucks – 5 total vehicles

- Positions to Use: Maintenance / Cabin Crew
- Tasks: Van for cleaning cabins to hold linens and cleaning supplies. Maintenance will need vehicles to pull trailers when needed to bring equipment throughout the park, such as lawnmowers.
- Distribute 1 Mini Van and 2 Half-ton Trucks to each park

Bogue Chitto & Tickfaw | 2 Mini Vans and 2 Half-ton Trucks – 4 total vehicles

- Positions to Use: Maintenance / Cabin Crew
- Tasks: Van for cleaning cabins to hold linens and cleaning supplies. Maintenance will need vehicles to pull trailers when needed to bring equipment throughout the park, such as lawnmowers.
- Distribute 1 Mini Van and 1 Half-ton Trucks to each park

Fairview-Riverside, Grand Isle and St. Bernard | 2 Mid-Sized Trucks - 2 total vehicles

- Positions to Use & Tasks: Maintenance
- Distribute 1 Mid-sized truck to each park



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State Historic Sites – District 2 – 7 Vehicles

12 State Historic Sites | 7 Mid-Sized Trucks – 7 total vehicles

- Positions to Use & Tasks: Maintenance
- Distribute 1 Truck Per Site to: Audubon, Centenary/Port Hudson, Fort Jesup/Rebel, Fort St. Jean Baptiste/Los Adaes, Forts Randolph-Buhlow, Longfellow-Evangeline, Mansfield, Poverty Point World Heritage Site, Rosedown

North – District 3 – 13 More Vehicles

6 North State Parks | 12 Vehicles: 6 Mini Vans and 6 Half-Ton Trucks | 1 Set Each

- Positions to Use: Maintenance / Cabin Crew
- Tasks: Van for cleaning cabins to hold linens and cleaning supplies. Maintenance will need vehicles to pull trailers when needed to bring equipment throughout the park, such as lawnmowers.
- Distribute 1 Mini Van and 1 Half-Ton Truck Per Site to: Black Bear/Poverty Point Reservoir, Chemin-A-Haut, Jimmie Davis, Lake Bistineau, Lake Claiborne, Lake D'Arbonne

Lake Bruin | 1 Vehicle: Mid-Sized Truck

- Positions to Use & Tasks: Maintenance

Central – District 4 – 14 More Vehicles

5 Central State Parks | 5 Mini Vans and 5 Half-Ton Trucks | 10 total vehicles

- Positions to Use: Maintenance / Cabin Crew
- Tasks: Van for cleaning cabins to hold linens and cleaning supplies. Maintenance will need vehicles to pull trailers when needed to bring equipment throughout the park, such as lawnmowers.



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- Distribute 1 Mini Van and 1 Half-Ton Truck Per Site to: Palmetto Island, Lake Fausse Pointe, North Toledo Bend, South Toledo Bend, Sam Houston Jones

Chicot | 1 Mini Van and 1 Half-ton Trucks – 2 total vehicles

- Positions to Use: Maintenance / Cabin Crew
- Tasks: Van for cleaning cabins to hold linens and cleaning supplies. Maintenance will need vehicles to pull trailers when needed to bring equipment throughout the park, such as lawnmowers.

Cypremort Point | 2 Mid-sized Trucks – 2 total vehicles

- Positions to Use: Maintenance / Park Ranger
- Tasks: Ranger to patrol park. Maintenance for projects.

Form 49266 — 264- IAT- Wildlife and Fisheries**2641 - Parks and Recreation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	293,803
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$293,803

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	293,803
TOTAL OTHER CHARGES	\$293,803
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$293,803

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Requesting increase in the amount needed for Inter-Agency Transfer to Department of Wildlife and Fisheries for FY27 FHWA Recreational Trail Program Projects. In past years this IAT was for only one trail, this increase in cost is to include four different programs under the FHWA Recreational Trail Program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without funding, projects like the Tunica Hills Tram Trail, Opelousas Region Trail Maintenance, Russell Sage Zemones Trail, and Yancey Crouch and Zeek Trails would be unable to maintain or improve their trails. These programs depend on FHWA Recreational Trails Program support to keep trails safe, accessible, and enjoyable. A loss of funding would directly harm trail quality, user safety, and the recreational opportunities these communities rely on.
Is revenue a fixed amount or can it be adjusted?	Adjusted.
Is the expenditure of these revenues restricted?	Funds will be used to maintain and improve trails.
Additional information or comments.	N/A

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Louisiana Department of Wildlife and Fisheries (513) and Office of State Parks (264)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Louisiana Department of Wildlife and Fisheries (513) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :
FHWA RECREATIONAL TRAILS PROGRAM

Projects:	H.012518	Tunica Hills WMA Year Round Tram Trail	\$	52,354.00
	H.013510	Opelousas Region - Trail Maintenance Equipment	\$	30,532.00
	H.015993	Russell Sage WMA - Zemones Trail	\$	116,800.00
	H.015995	Yancey WMA - Crouch & Zeek Trail	\$	191,190.00
			\$	390,876.00

Beth Boulet 10/2/2025
Recipient Agency Fiscal Officer Date

Nancy Watkins 10/6/25
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	23,013,945	41,183,865	—	64,197,810
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	224,122
FEES & SELF-GENERATED	16,116,575	(14,424,883)	—	1,691,692
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,464,655	5,728	—	5,470,383
TOTAL MEANS OF FINANCING	\$44,819,297	\$26,764,710	—	\$71,584,007
Salaries	14,972,475	1,949,903	—	16,922,378
Other Compensation	454,070	1,639,363	—	2,093,433
Related Benefits	8,417,915	1,707,464	—	10,125,379
TOTAL PERSONAL SERVICES	\$23,844,460	\$5,296,730	—	\$29,141,190
Travel	111,000	2,553	—	113,553
Operating Services	5,439,524	125,114	—	5,564,638
Supplies	2,745,421	38,101	—	2,783,522
TOTAL OPERATING EXPENSES	\$8,295,945	\$165,768	—	\$8,461,713
PROFESSIONAL SERVICES	\$67,667	\$1,556	—	\$69,223
Other Charges	7,751,937	(426,625)	—	7,325,312
Debt Service	—	—	—	—
Interagency Transfers	3,655,851	293,803	—	3,949,654
TOTAL OTHER CHARGES	\$11,407,788	\$(132,822)	—	\$11,274,966
Acquisitions	265,976	4,954,519	—	5,220,495
Major Repairs	937,461	16,478,959	—	17,416,420
TOTAL ACQ. & MAJOR REPAIRS	\$1,203,437	\$21,433,478	—	\$22,636,915
TOTAL EXPENDITURES	\$44,819,297	\$26,764,710	—	\$71,584,007
Classified	307	38	—	345
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	308	38	—	346
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	26

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2641 Parks and Recreation
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

2641 - Parks and Recreation

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	23,013,945	41,183,865	—	64,197,810
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	224,122
FEES & SELF-GENERATED	16,116,575	(14,424,883)	—	1,691,692
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,464,655	5,728	—	5,470,383
TOTAL MEANS OF FINANCING	\$44,819,297	\$26,764,710	—	\$71,584,007
Salaries	14,972,475	1,949,903	—	16,922,378
Other Compensation	454,070	1,639,363	—	2,093,433
Related Benefits	8,417,915	1,707,464	—	10,125,379
TOTAL PERSONAL SERVICES	\$23,844,460	\$5,296,730	—	\$29,141,190
Travel	111,000	2,553	—	113,553
Operating Services	5,439,524	125,114	—	5,564,638
Supplies	2,745,421	38,101	—	2,783,522
TOTAL OPERATING EXPENSES	\$8,295,945	\$165,768	—	\$8,461,713
PROFESSIONAL SERVICES	\$67,667	\$1,556	—	\$69,223
Other Charges	7,751,937	(426,625)	—	7,325,312
Debt Service	—	—	—	—
Interagency Transfers	3,655,851	293,803	—	3,949,654
TOTAL OTHER CHARGES	\$11,407,788	\$(132,822)	—	\$11,274,966
Acquisitions	265,976	4,954,519	—	5,220,495
Major Repairs	937,461	16,478,959	—	17,416,420
TOTAL ACQ. & MAJOR REPAIRS	\$1,203,437	\$21,433,478	—	\$22,636,915
TOTAL EXPENDITURES	\$44,819,297	\$26,764,710	—	\$71,584,007
Classified	307	38	—	345
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	308	38	—	346
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	26

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	23,013,945	41,183,865	—	—	64,197,810
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	224,122
FEES & SELF-GENERATED	16,116,575	(14,424,883)	—	—	1,691,692
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,464,655	5,728	—	—	5,470,383
TOTAL MEANS OF FINANCING	\$44,819,297	\$26,764,710	—	—	\$71,584,007
Salaries	14,972,475	1,949,903	—	—	16,922,378
Other Compensation	454,070	1,639,363	—	—	2,093,433
Related Benefits	8,417,915	1,707,464	—	—	10,125,379
TOTAL PERSONAL SERVICES	\$23,844,460	\$5,296,730	—	—	\$29,141,190
Travel	111,000	2,553	—	—	113,553
Operating Services	5,439,524	125,114	—	—	5,564,638
Supplies	2,745,421	38,101	—	—	2,783,522
TOTAL OPERATING EXPENSES	\$8,295,945	\$165,768	—	—	\$8,461,713
PROFESSIONAL SERVICES	\$67,667	\$1,556	—	—	\$69,223
Other Charges	7,751,937	(426,625)	—	—	7,325,312
Debt Service	—	—	—	—	—
Interagency Transfers	3,655,851	293,803	—	—	3,949,654
TOTAL OTHER CHARGES	\$11,407,788	\$(132,822)	—	—	\$11,274,966
Acquisitions	265,976	4,954,519	—	—	5,220,495
Major Repairs	937,461	16,478,959	—	—	17,416,420
TOTAL ACQ. & MAJOR REPAIRS	\$1,203,437	\$21,433,478	—	—	\$22,636,915
TOTAL EXPENDITURES	\$44,819,297	\$26,764,710	—	—	\$71,584,007
Classified	307	38	—	—	345
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	308	38	—	—	346
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,179,114	12,578	—	—	1,191,692
Poverty Point Reservoir Development Dedicated Fund Account	500,000	—	—	—	500,000
Total:	\$16,116,575	\$(14,424,883)	—	—	\$1,691,692

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	23,013,945	41,183,865	—	—	64,197,810
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	224,122
FEES & SELF-GENERATED	16,116,575	(14,424,883)	—	—	1,691,692
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,464,655	5,728	—	—	5,470,383
TOTAL MEANS OF FINANCING	\$44,819,297	\$26,764,710	—	—	\$71,584,007
Salaries	14,972,475	1,949,903	—	—	16,922,378
Other Compensation	454,070	1,639,363	—	—	2,093,433
Related Benefits	8,417,915	1,707,464	—	—	10,125,379
TOTAL PERSONAL SERVICES	\$23,844,460	\$5,296,730	—	—	\$29,141,190
Travel	111,000	2,553	—	—	113,553
Operating Services	5,439,524	125,114	—	—	5,564,638
Supplies	2,745,421	38,101	—	—	2,783,522
TOTAL OPERATING EXPENSES	\$8,295,945	\$165,768	—	—	\$8,461,713
PROFESSIONAL SERVICES	\$67,667	\$1,556	—	—	\$69,223
Other Charges	7,751,937	(426,625)	—	—	7,325,312
Debt Service	—	—	—	—	—
Interagency Transfers	3,655,851	293,803	—	—	3,949,654
TOTAL OTHER CHARGES	\$11,407,788	\$(132,822)	—	—	\$11,274,966
Acquisitions	265,976	4,954,519	—	—	5,220,495
Major Repairs	937,461	16,478,959	—	—	17,416,420
TOTAL ACQ. & MAJOR REPAIRS	\$1,203,437	\$21,433,478	—	—	\$22,636,915
TOTAL EXPENDITURES	\$44,819,297	\$26,764,710	—	—	\$71,584,007
Classified	307	38	—	—	345
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	308	38	—	—	346
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,179,114	12,578	—	—	1,191,692
Poverty Point Reservoir Development Dedicated Fund Account	500,000	—	—	—	500,000
Total:	\$16,116,575	\$(14,424,883)	—	—	\$1,691,692

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	20,662,763	23,013,945	41,183,865	—	—	64,197,810	41,183,865
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,866	224,122	—	—	—	224,122	—
FEES & SELF-GENERATED	18,390,935	16,116,575	(14,424,883)	—	—	1,691,692	(14,424,883)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,721,028	5,464,655	5,728	—	—	5,470,383	5,728
TOTAL MEANS OF FINANCING	\$42,787,592	\$44,819,297	\$26,764,710	—	—	\$71,584,007	\$26,764,710

Statutory Dedications

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

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	13,470,851	14,972,475	1,949,903	—	—	16,922,378	1,949,903
Other Compensation	2,245,258	454,070	1,639,363	—	—	2,093,433	1,639,363
Related Benefits	7,656,470	8,417,915	1,707,464	—	—	10,125,379	1,707,464
TOTAL PERSONAL SERVICES	\$23,372,580	\$23,844,460	\$5,296,730	—	—	\$29,141,190	\$5,296,730
Travel	91,382	111,000	2,553	—	—	113,553	2,553
Operating Services	5,235,103	5,439,524	125,114	—	—	5,564,638	125,114
Supplies	3,858,476	2,745,421	38,101	—	—	2,783,522	38,101
TOTAL OPERATING EXPENSES	\$9,184,961	\$8,295,945	\$165,768	—	—	\$8,461,713	\$165,768
PROFESSIONAL SERVICES	\$67,124	\$67,667	\$1,556	—	—	\$69,223	\$1,556
Other Charges	5,648,467	7,751,937	(426,625)	—	—	7,325,312	(426,625)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,181,332	3,655,851	293,803	—	—	3,949,654	293,803
TOTAL OTHER CHARGES	\$8,829,800	\$11,407,788	\$(132,822)	—	—	\$11,274,966	\$(132,822)
Acquisitions	125,516	265,976	4,954,519	—	—	5,220,495	4,954,519
Major Repairs	1,207,613	937,461	16,478,959	—	—	17,416,420	16,478,959
TOTAL ACQ. & MAJOR REPAIRS	\$1,333,128	\$1,203,437	\$21,433,478	—	—	\$22,636,915	\$21,433,478
TOTAL EXPENDITURES	\$42,787,592	\$44,819,297	\$26,764,710	—	—	\$71,584,007	\$26,764,710
Classified	310	307	38	—	—	345	38
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	311	308	38	—	—	346	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	26	26	—	—	—	26	—

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	20,662,763	23,013,945	41,183,865	—	—	64,197,810	41,183,865
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,866	224,122	—	—	—	224,122	—
FEES & SELF-GENERATED	18,390,935	16,116,575	(14,424,883)	—	—	1,691,692	(14,424,883)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,721,028	5,464,655	5,728	—	—	5,470,383	5,728
TOTAL MEANS OF FINANCING	\$42,787,592	\$44,819,297	\$26,764,710	—	—	\$71,584,007	\$26,764,710

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	13,470,851	14,972,475	1,949,903	—	—	16,922,378	1,949,903
Other Compensation	2,245,258	454,070	1,639,363	—	—	2,093,433	1,639,363
Related Benefits	7,656,470	8,417,915	1,707,464	—	—	10,125,379	1,707,464
TOTAL PERSONAL SERVICES	\$23,372,580	\$23,844,460	\$5,296,730	—	—	\$29,141,190	\$5,296,730
Travel	91,382	111,000	2,553	—	—	113,553	2,553
Operating Services	5,235,103	5,439,524	125,114	—	—	5,564,638	125,114
Supplies	3,858,476	2,745,421	38,101	—	—	2,783,522	38,101
TOTAL OPERATING EXPENSES	\$9,184,961	\$8,295,945	\$165,768	—	—	\$8,461,713	\$165,768
PROFESSIONAL SERVICES	\$67,124	\$67,667	\$1,556	—	—	\$69,223	\$1,556
Other Charges	5,648,467	7,751,937	(426,625)	—	—	7,325,312	(426,625)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,181,332	3,655,851	293,803	—	—	3,949,654	293,803
TOTAL OTHER CHARGES	\$8,829,800	\$11,407,788	\$(132,822)	—	—	\$11,274,966	\$(132,822)
Acquisitions	125,516	265,976	4,954,519	—	—	5,220,495	4,954,519
Major Repairs	1,207,613	937,461	16,478,959	—	—	17,416,420	16,478,959
TOTAL ACQ. & MAJOR REPAIRS	\$1,333,128	\$1,203,437	\$21,433,478	—	—	\$22,636,915	\$21,433,478
TOTAL EXPENDITURES	\$42,787,592	\$44,819,297	\$26,764,710	—	—	\$71,584,007	\$26,764,710
Classified	310	307	38	—	—	345	38
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	311	308	38	—	—	346	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	26	26	—	—	—	26	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Louisiana Department of Wildlife and Fisheries (513) and Office of State Parks (264)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Louisiana Department of Wildlife and Fisheries (513) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :
FHWA RECREATIONAL TRAILS PROGRAM

Projects:	H.012518	Tunica Hills WMA Year Round Tram Trail	\$	52,354.00
	H.013510	Opelousas Region - Trail Maintenance Equipment	\$	30,532.00
	H.015993	Russell Sage WMA - Zemones Trail	\$	116,800.00
	H.015995	Yancey WMA - Crouch & Zeek Trail	\$	191,190.00
			\$	390,876.00

Beth Boulet 10/2/2025
Recipient Agency Fiscal Officer Date

Nancy Watkins 10/6/25
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page BR_____

Agency: 264 CRT - OFFICE OF STATE PARKS				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 264 CRT - OFFICE OF STATE PARKS

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 264 CRT - OFFICE OF STATE PARKS

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

Agency: 264 CRT - OFFICE OF STATE PARKS	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 264 CRT - OFFICE OF STATE PARKS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 264 CRT - OFFICE OF STATE PARKS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 264 CRT - OFFICE OF STATE PARKS

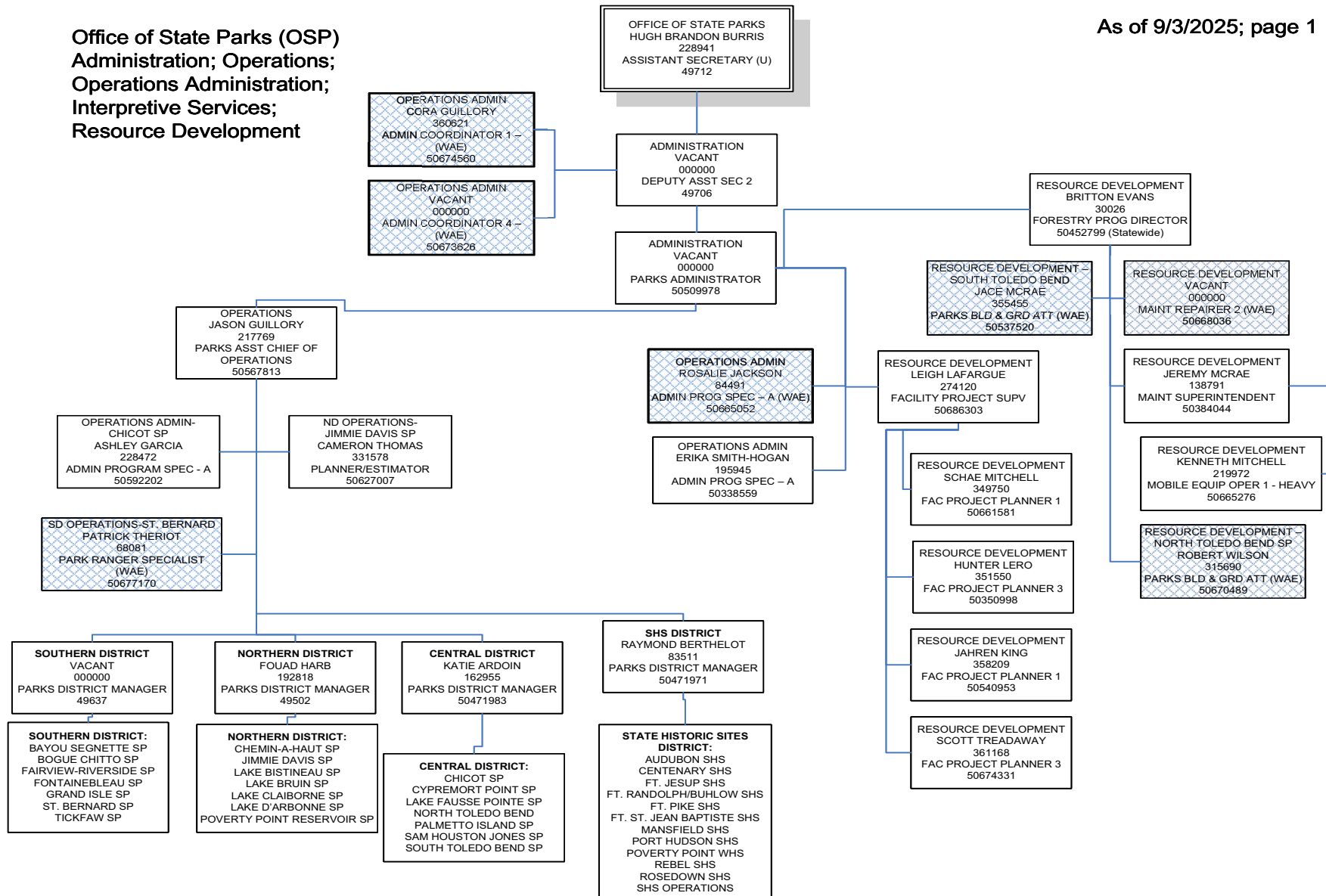
STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA

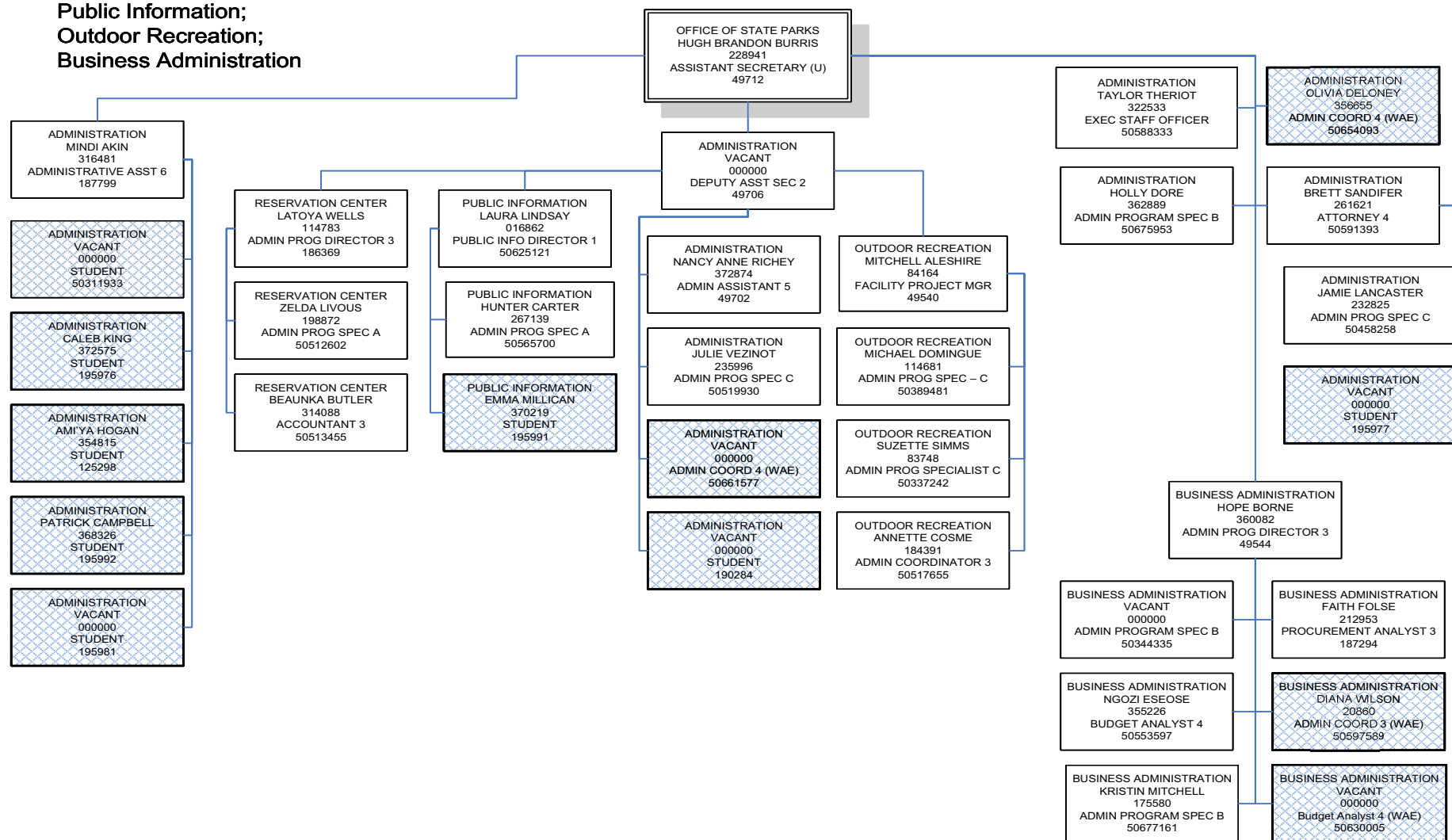
As of 9/3/2025; page 1

**Office of State Parks (OSP)
Administration; Operations;
Operations Administration;
Interpretive Services;
Resource Development**



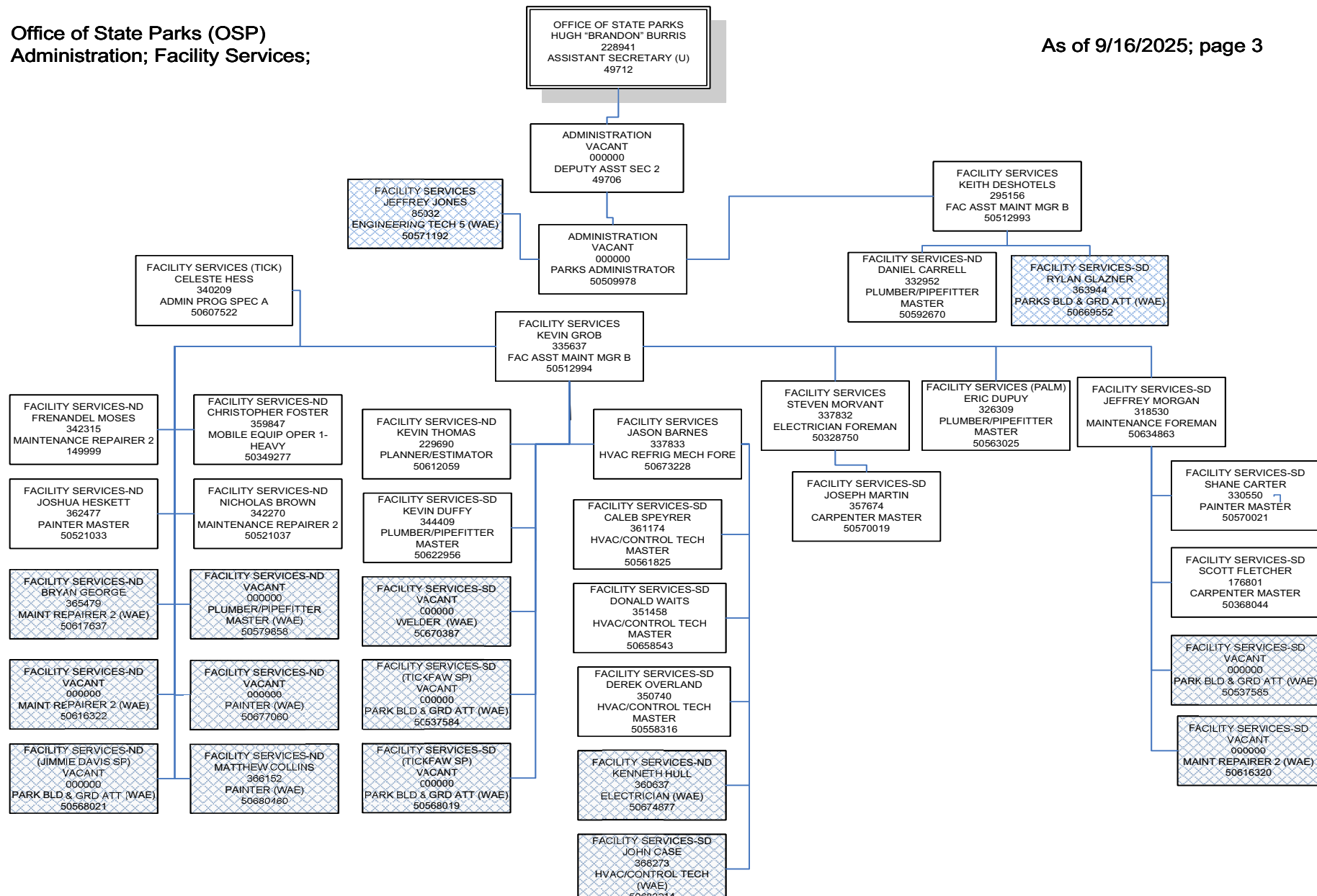
Office of State Parks (OSP)
Administration;
Reservation Center;
Public Information;
Outdoor Recreation;
Business Administration

As of 9/10/2025; page 2



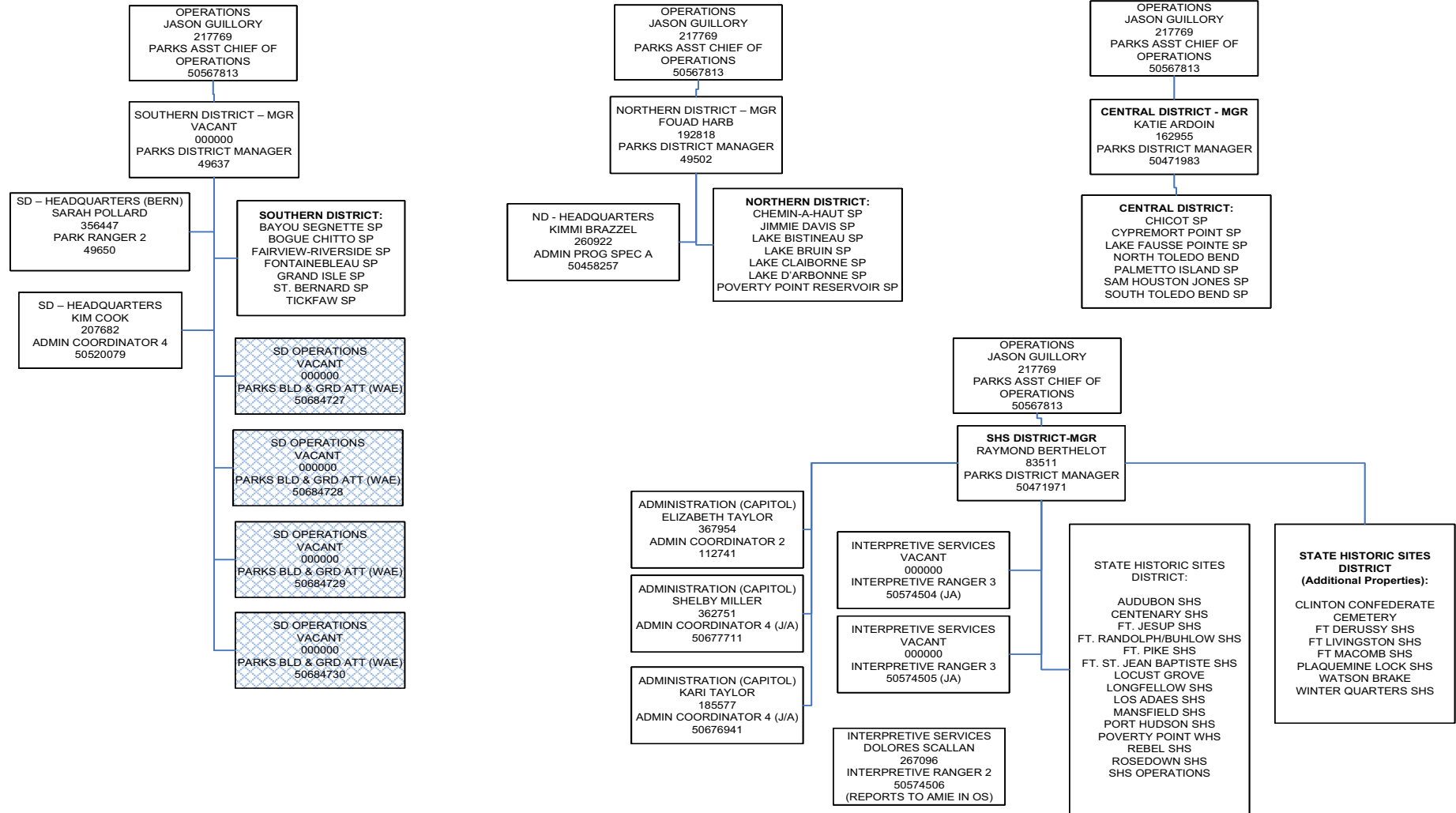
Office of State Parks (OSP)
Administration; Facility Services;

As of 9/16/2025; page 3



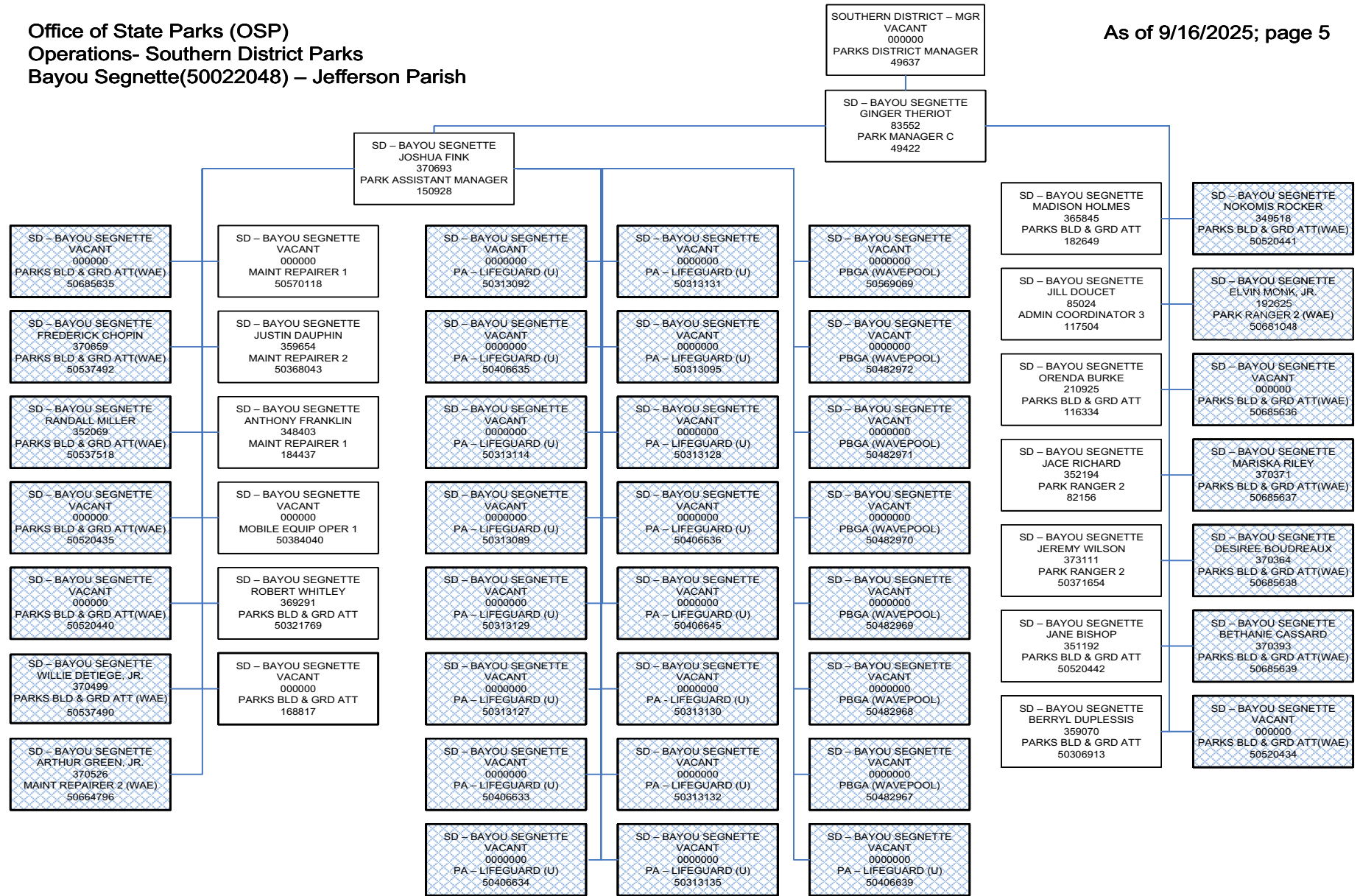
As of 9/5/2025; page 4

Office of State Parks (OSP)
Operations-Southern District Manager's Office (50471982) – St. Tammany Parish
Operations-Northern District Manager's Office (50471970) – East Baton Rouge Parish
Operations-Central District Manager's Office (50665047) – Evangeline Parish
Operations-SHS District Manager's Office (50665048) – East Baton Rouge Parish
Interpretive Services; Administration (Capitol)



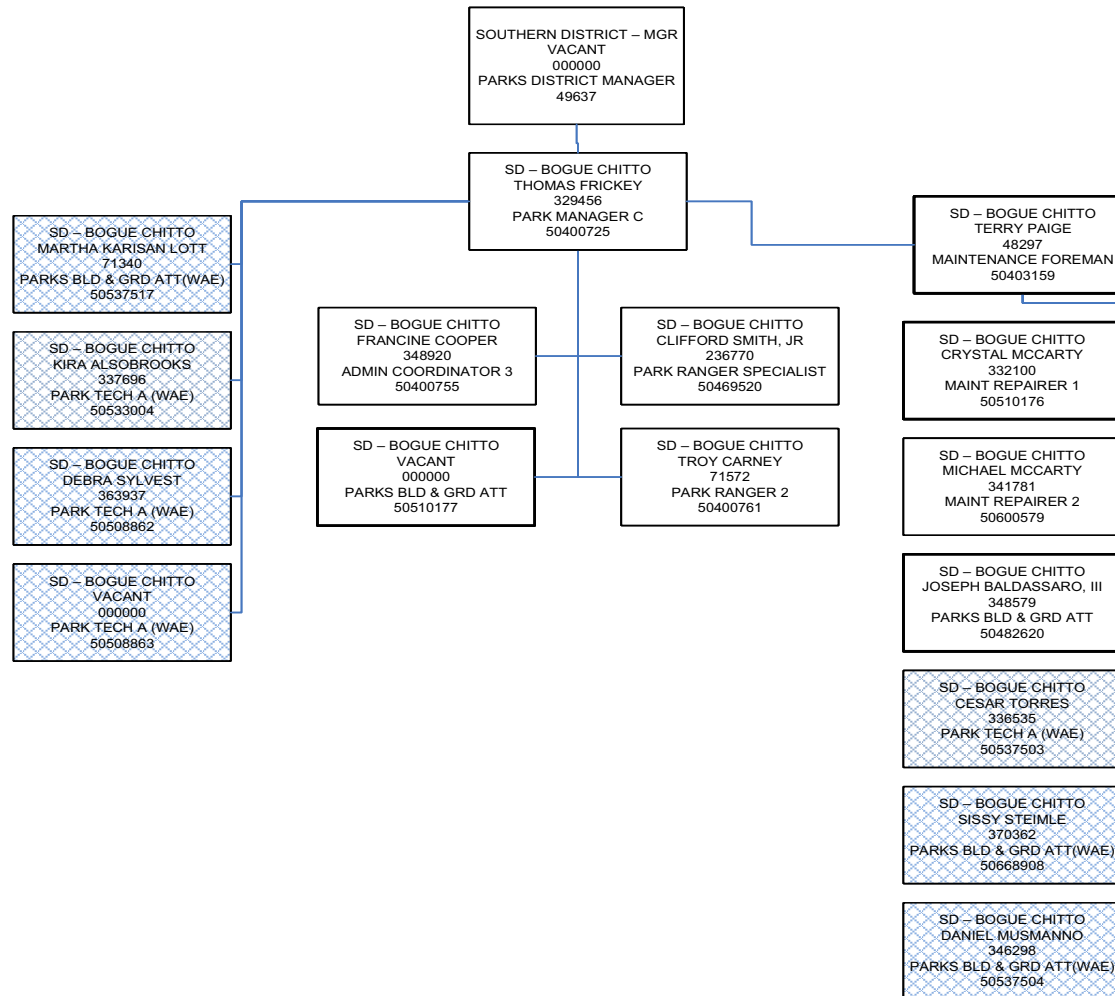
Office of State Parks (OSP)
Operations- Southern District Parks
Bayou Segnette(50022048) – Jefferson Parish

As of 9/16/2025; page 5



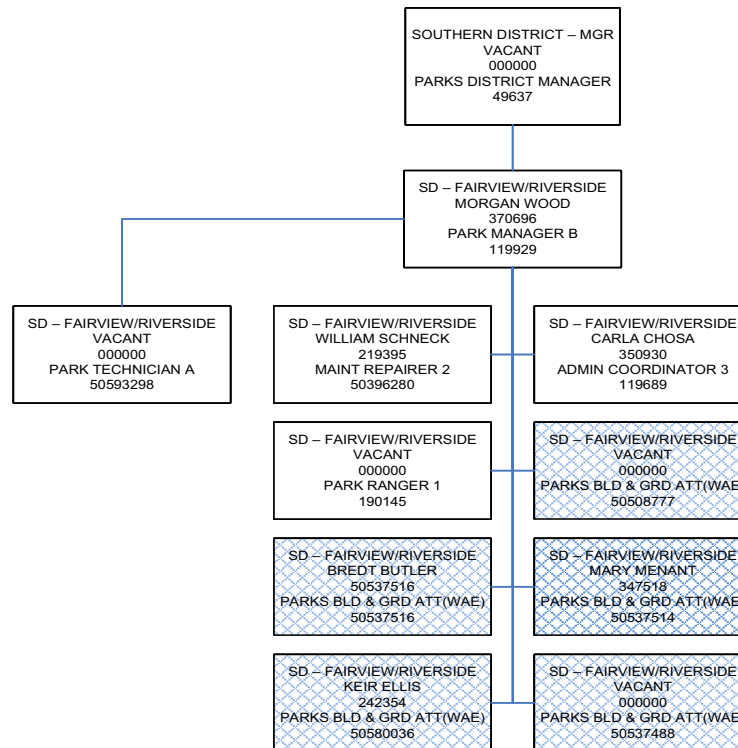
Office of State Parks (OSP)
Operations-Southern District Parks
Bogue Chitto(50400202) – Washington Parish

As of 8/12/2025; page 6



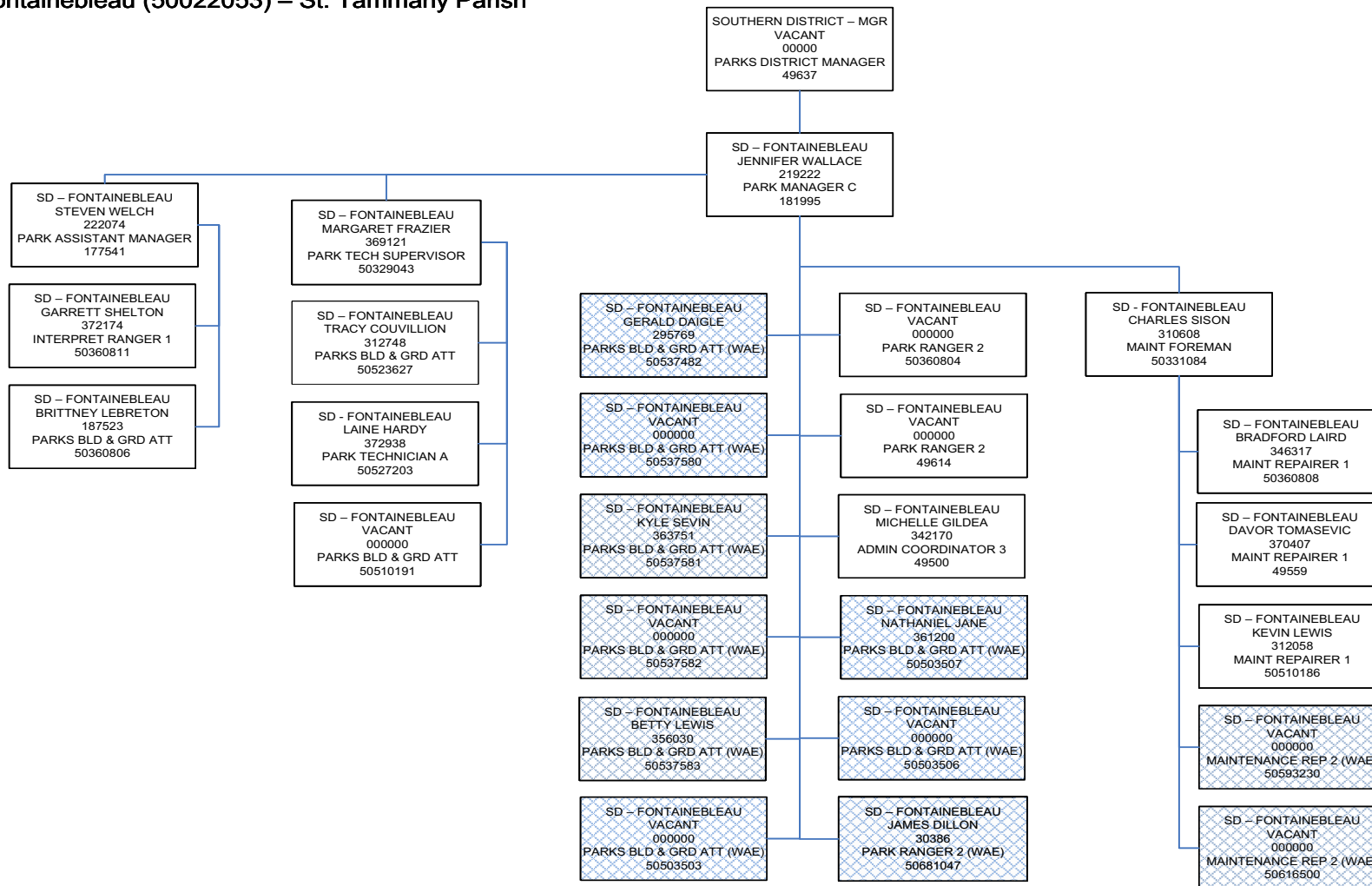
Office of State Parks (OSP)
Operations-Southern District Parks
Fairview/Riverside(50023563) – St. Tammany Parish

As of 8/12/2025; page 7



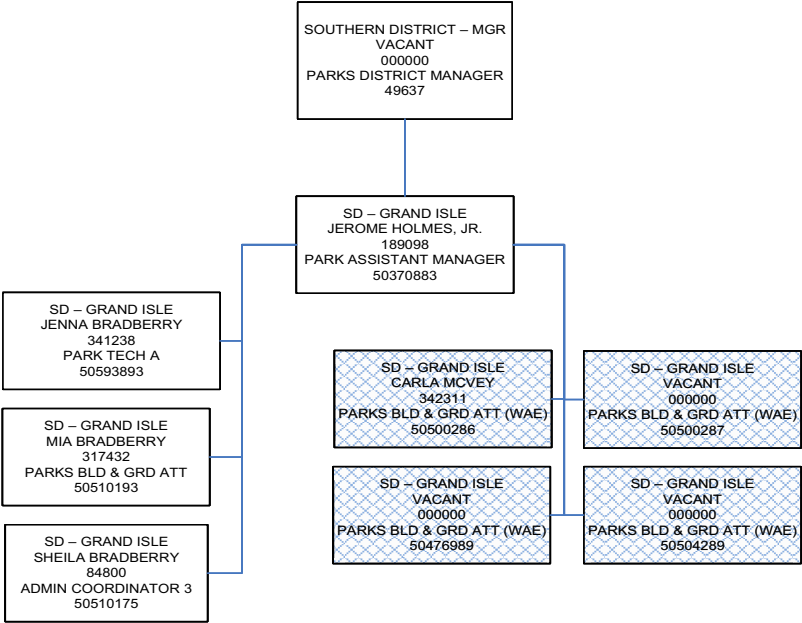
Office of State Parks (OSP)
Operations-Southern District Parks
Fontainebleau (50022053) – St. Tammany Parish

As of 9/11/2025; page 8



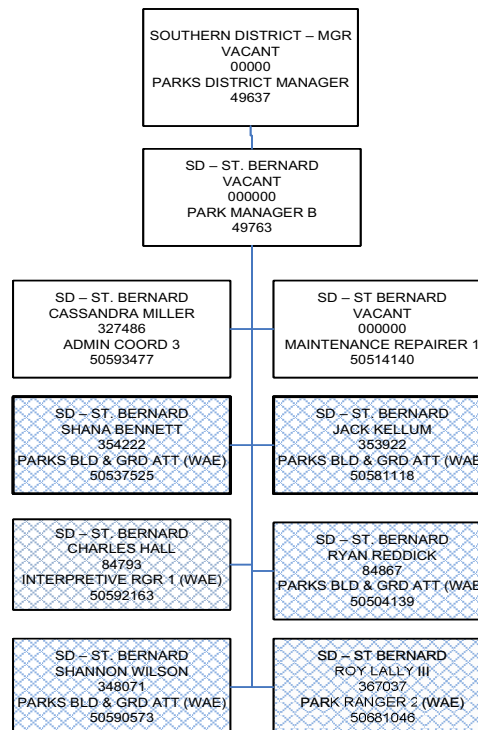
Office of State Parks (OSP)
Operations-Southern District Parks
Grand Isle(50023574) – Jefferson Parish

As of 9/5/2025; page 9



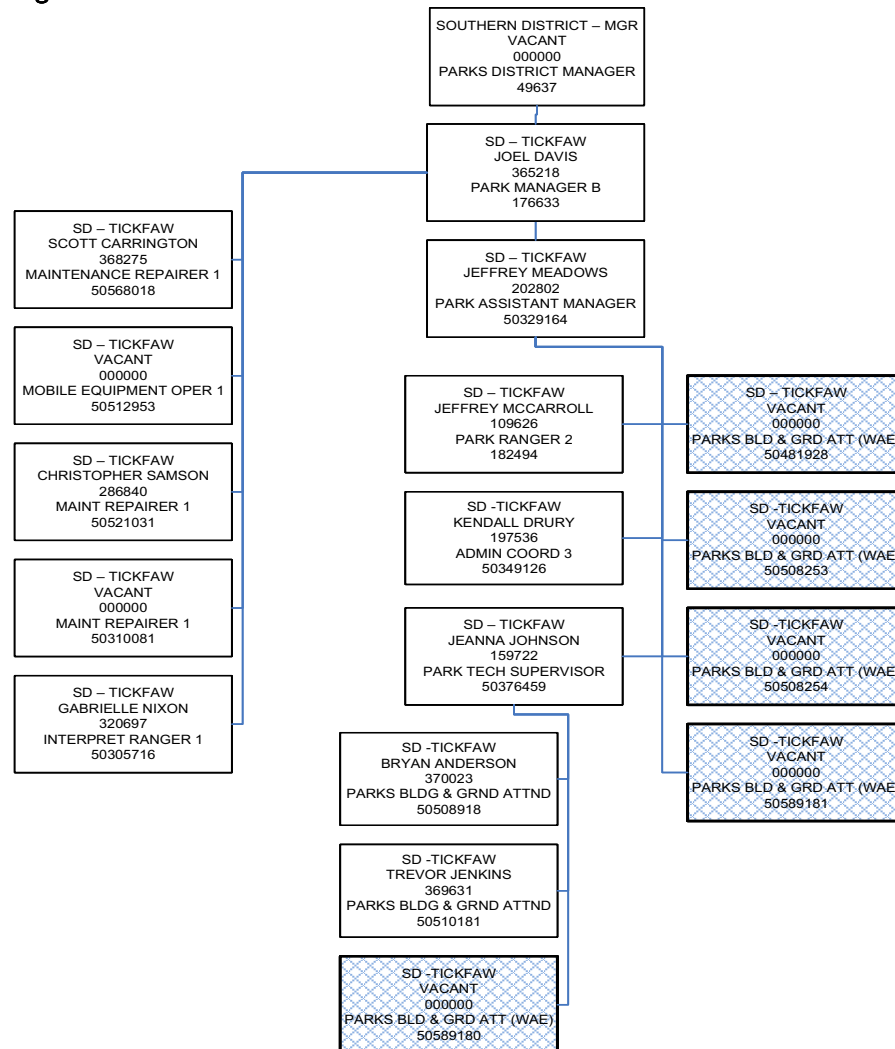
Office of State Parks (OSP)
Operations-Southern District Parks
St. Bernard(50023617) – St. Bernard Parish

As of 8/27/2025; page 10



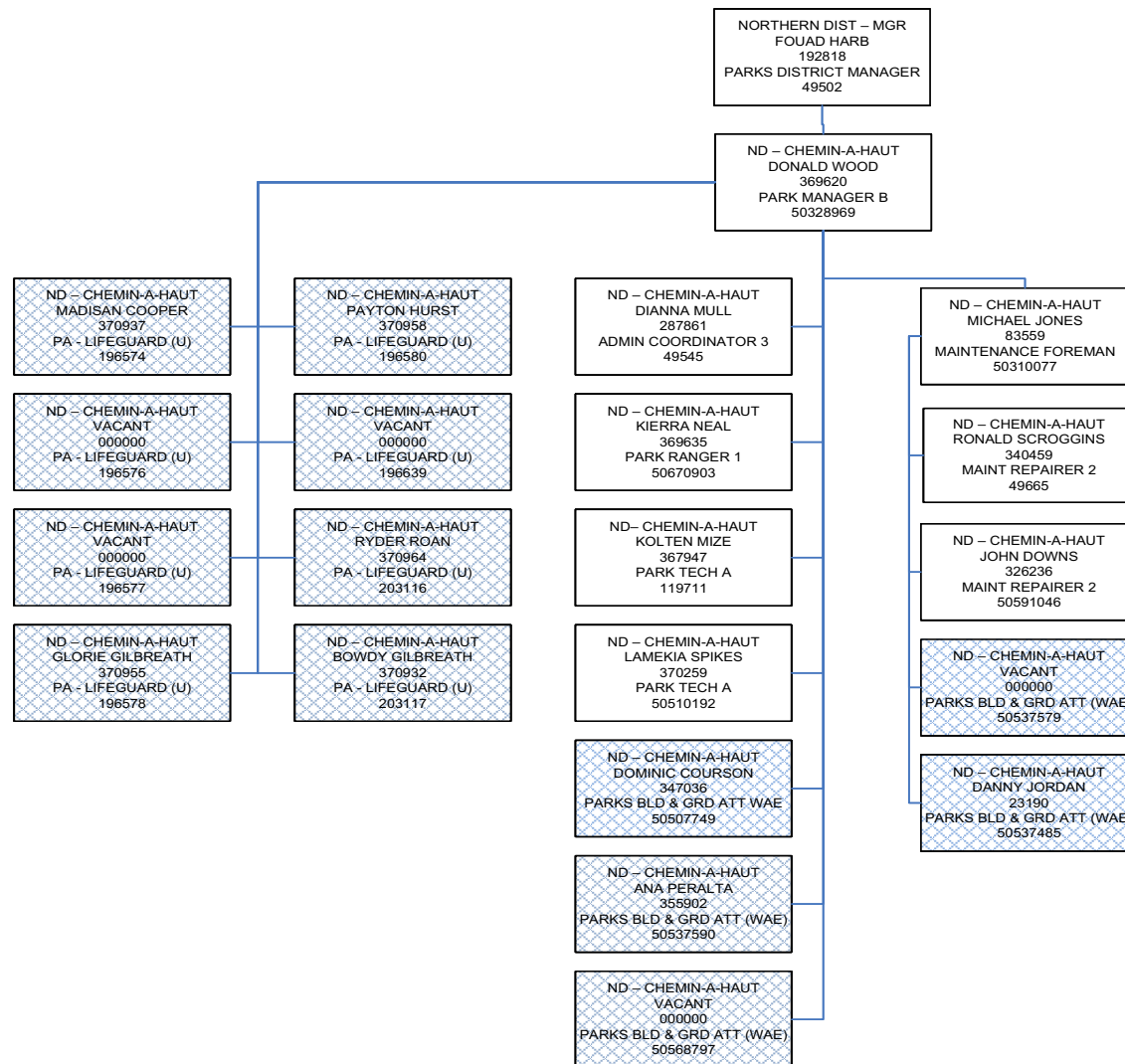
Office of State Parks (OSP)
Operations-Southern District Parks
Tickfaw(50023620) – Livingston Parish

As of 9/8/2025; page 11



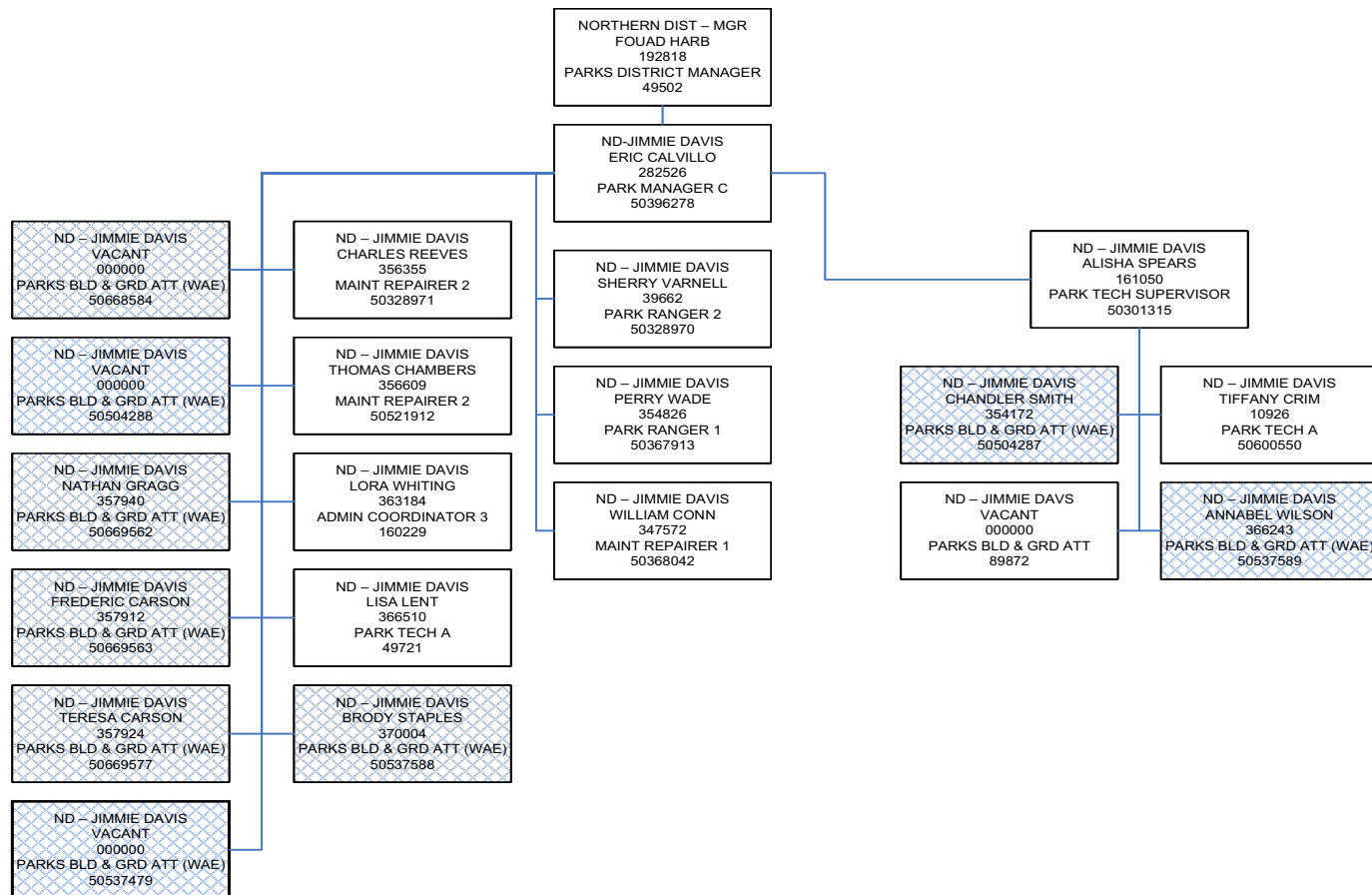
Office of State Parks (OSP)
Operations-Northern District Parks
Chemin-A-Haut (50022033) – Morehouse Parish

As of 9/3/2025; page 12



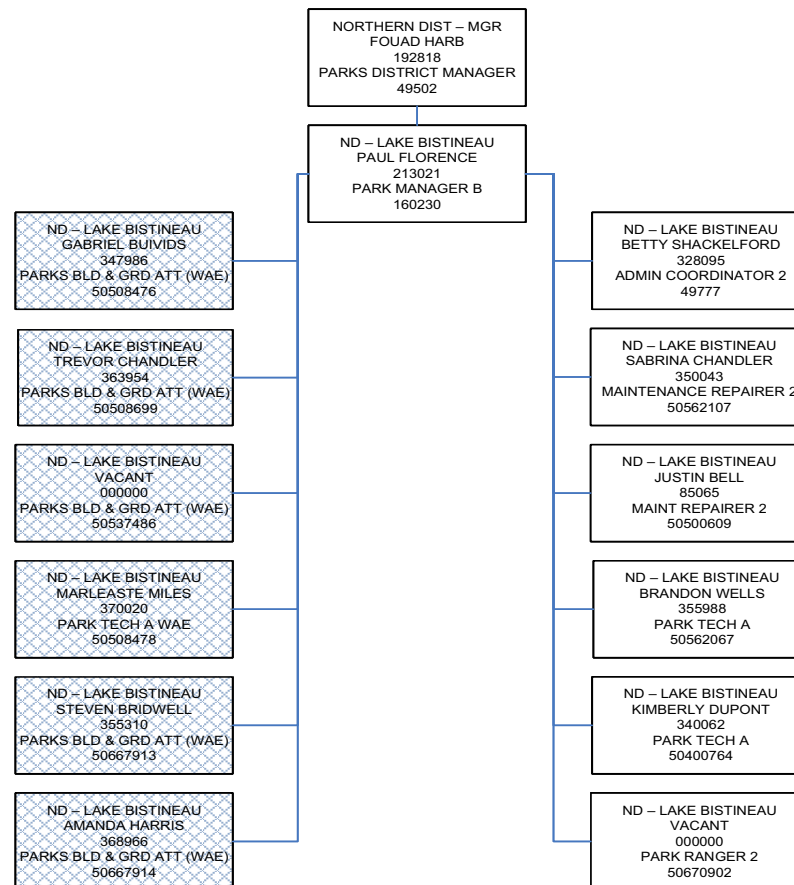
Office of State Parks (OSP)
Operations-Northern District Parks
Jimmie Davis(50022035) – Jackson Parish

As of 9/8/2025; page 13



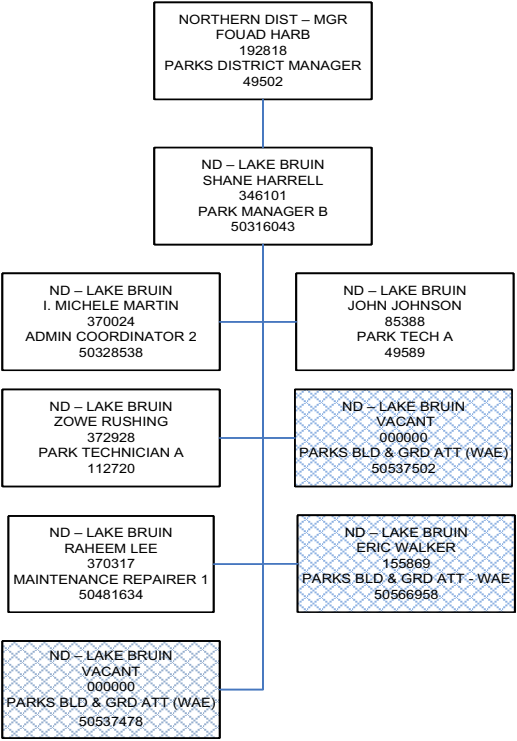
Office of State Parks (OSP)
Operations-Northern District Parks
Lake Bistineau(50022038) – Webster Parish

As of 7/18/2025; page 14



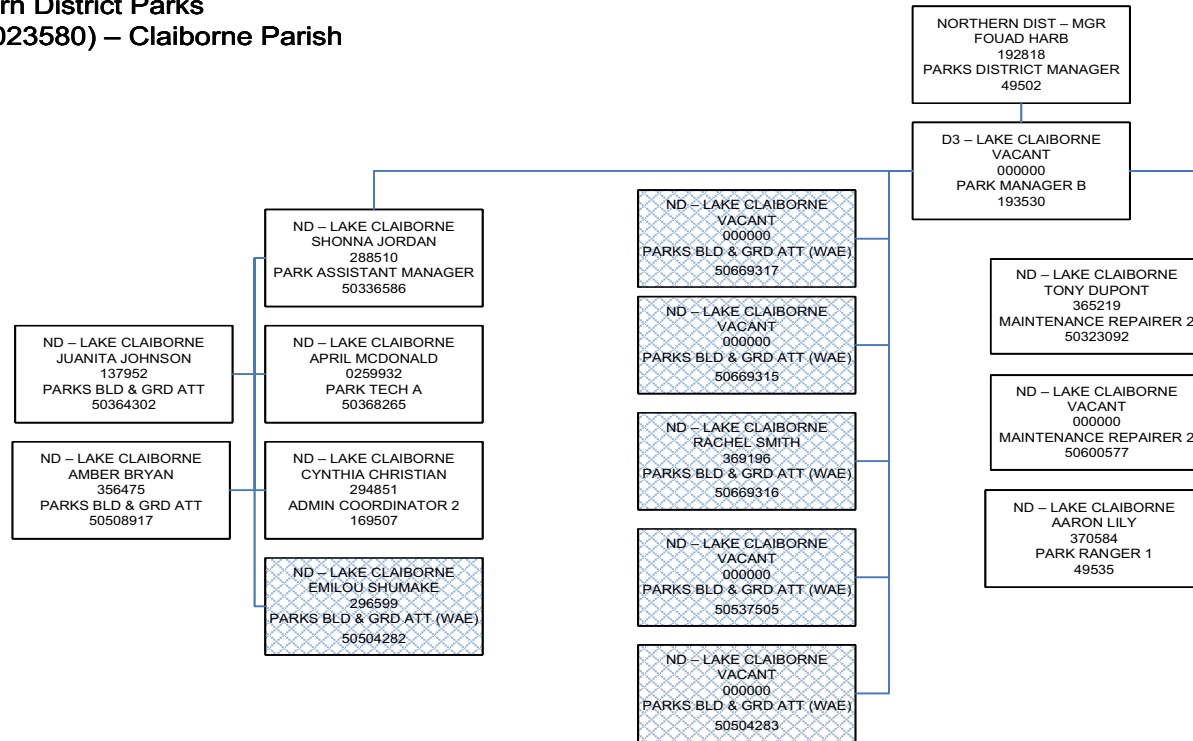
Office of State Parks (OSP)
Operations-Northern District Parks
Lake Bruin (50022034)– Tensas Parish

As of 9/11/2025; page 15



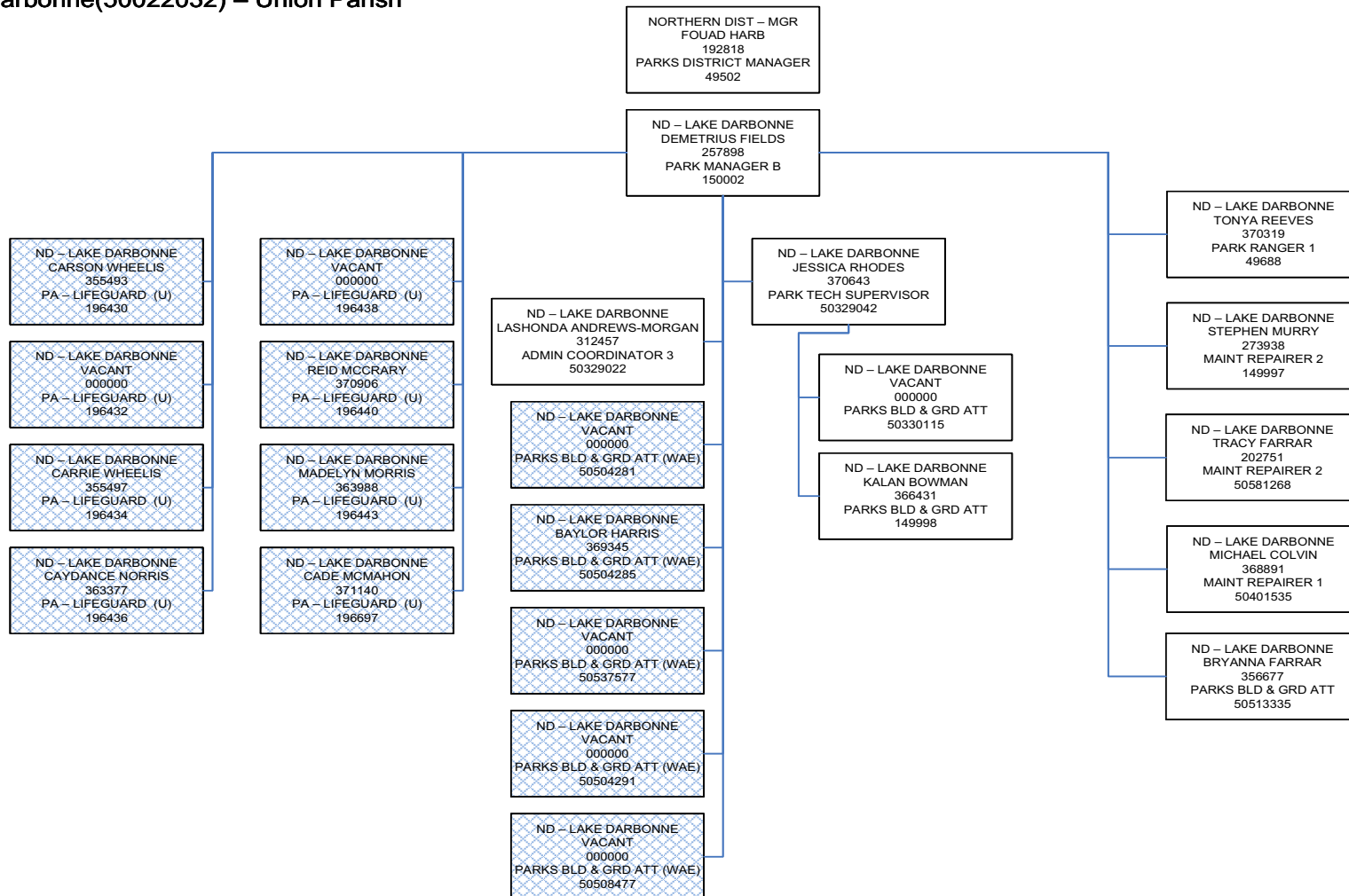
Office of State Parks (OSP)
Operations- Northern District Parks
Lake Claiborne(50023580) – Claiborne Parish

As of 7/15/2025; page 16



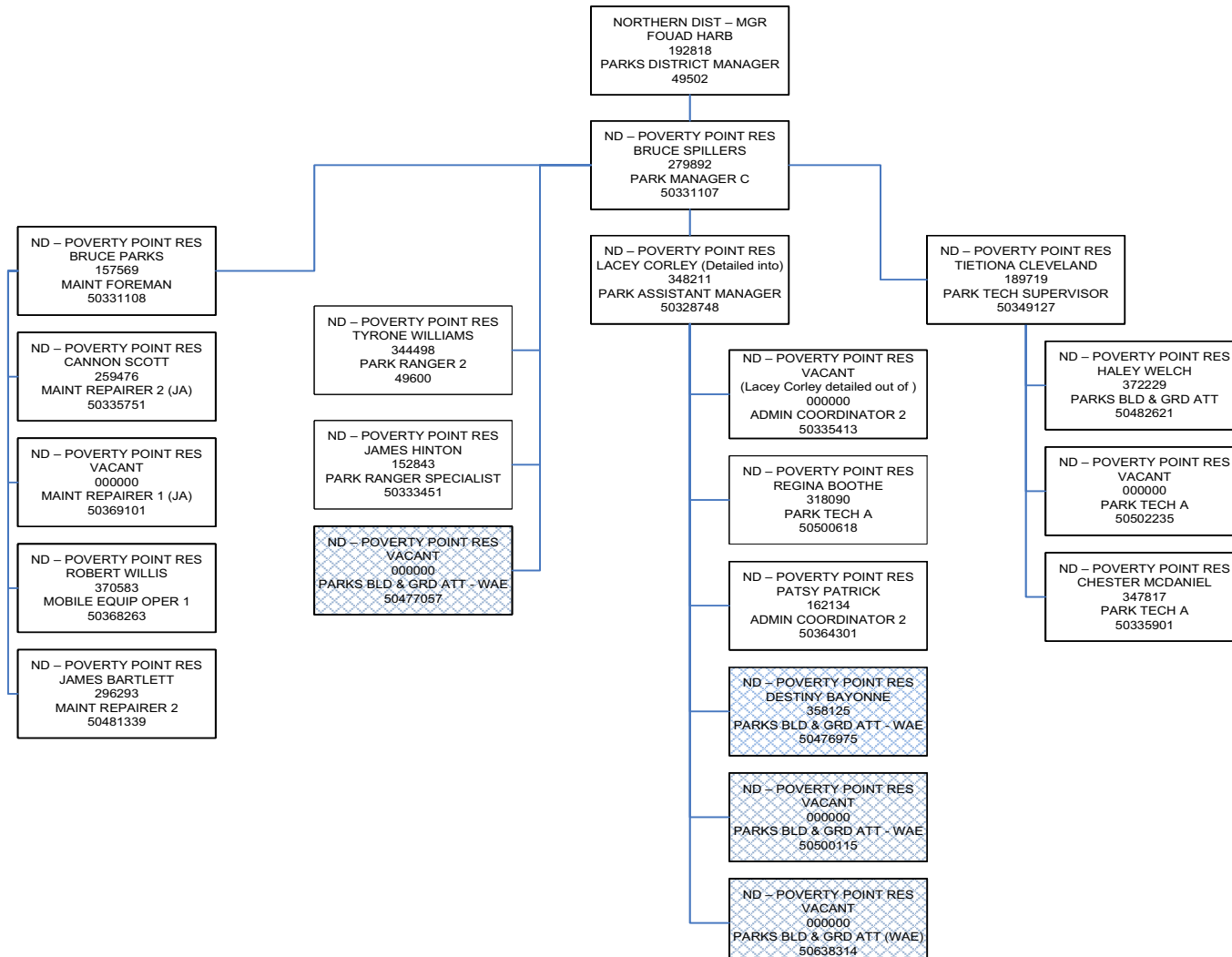
Office of State Parks (OSP)
Operations-Northern District Parks
Lake Darbonne(50022032) – Union Parish

As of 9/8/2025; page 17



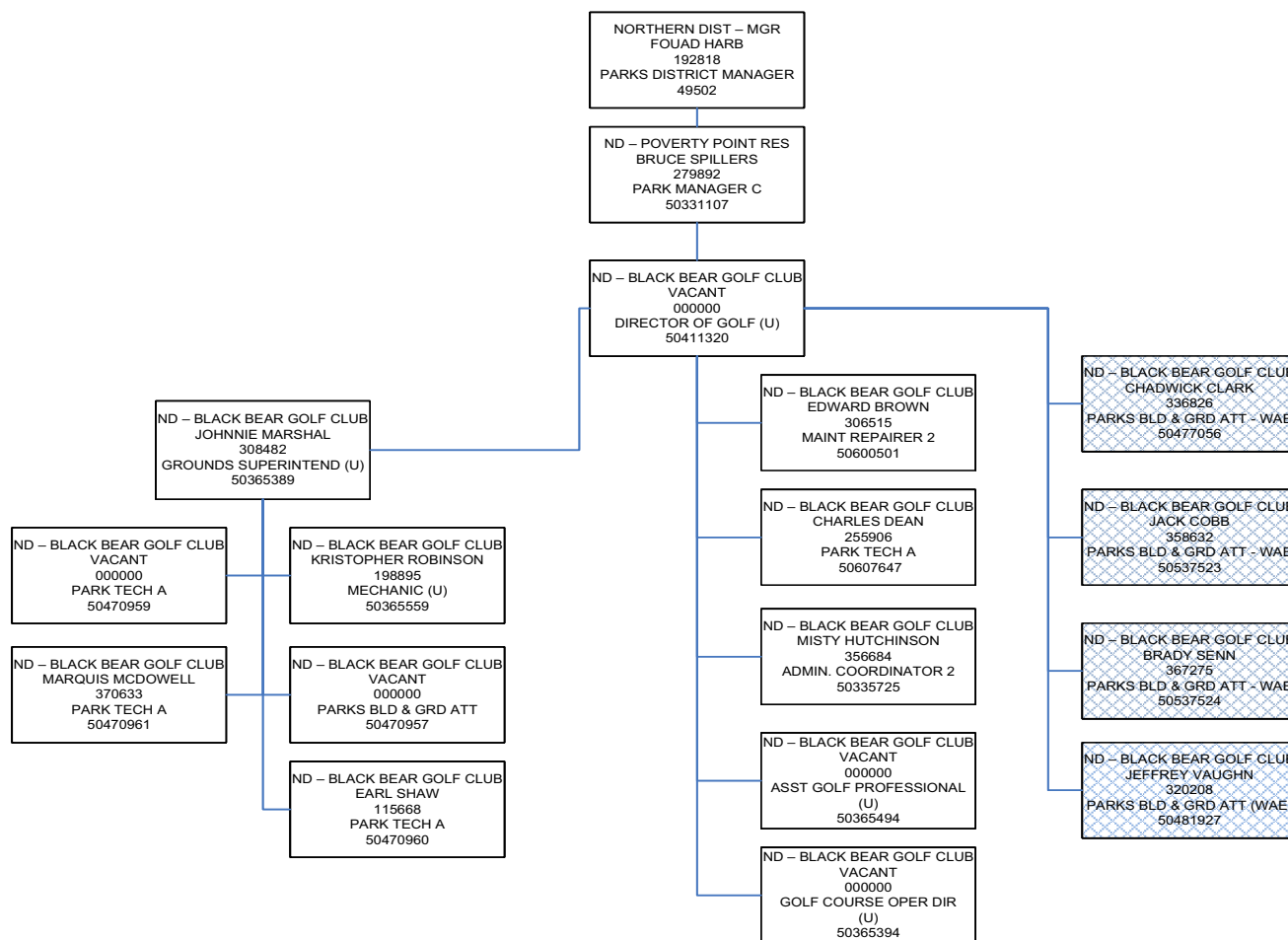
Office of State Parks (OSP)
Operations-Northern District Parks
Poverty Point Reservoir(50331104) – Richland Parish

As of 9/8/2025; page 18



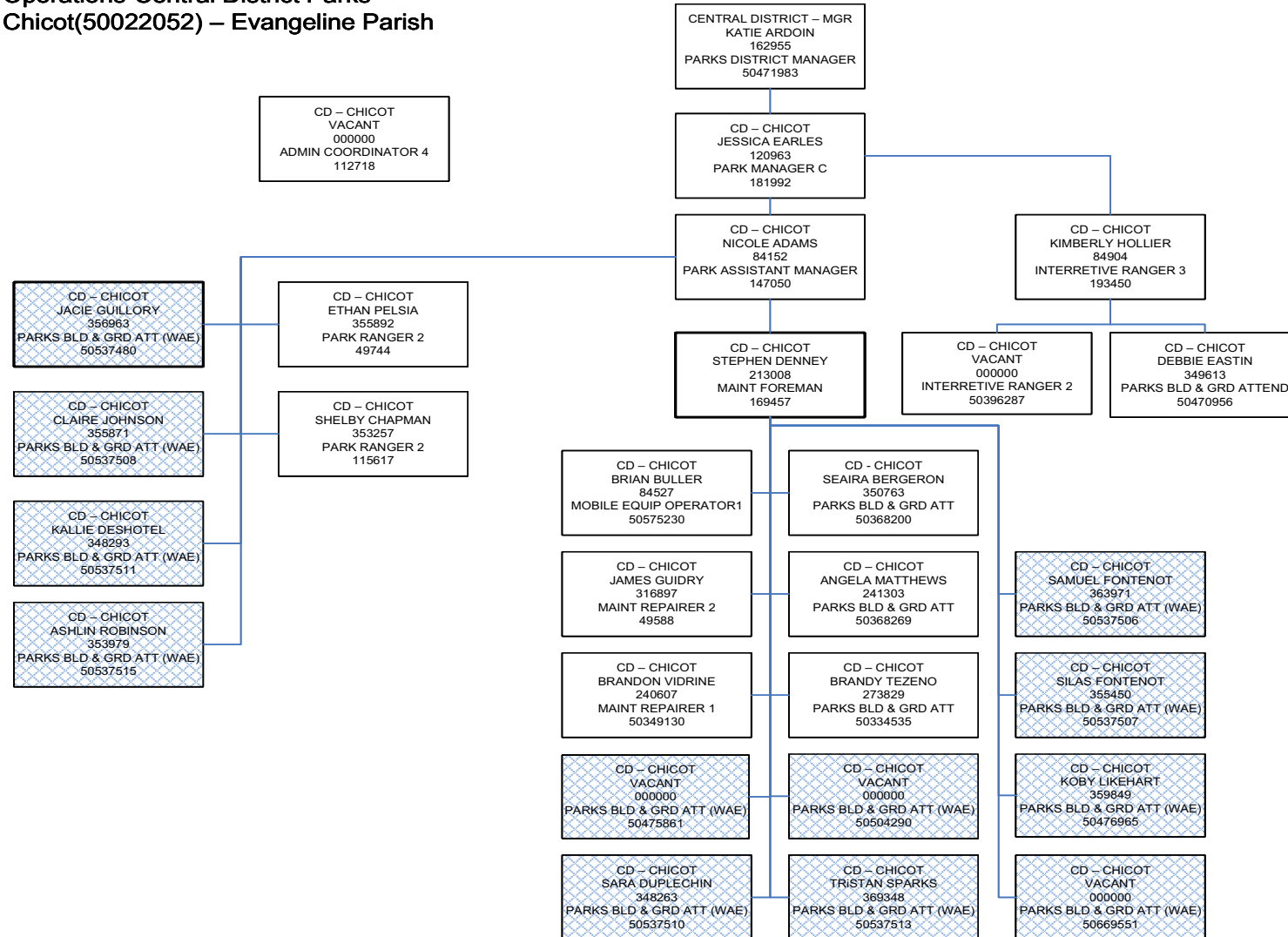
Office of State Parks (OSP)
Operations-Northern District Parks
Black Bear Golf Club(50411319) – Richland Parish

As of 8/25/2025; page 19



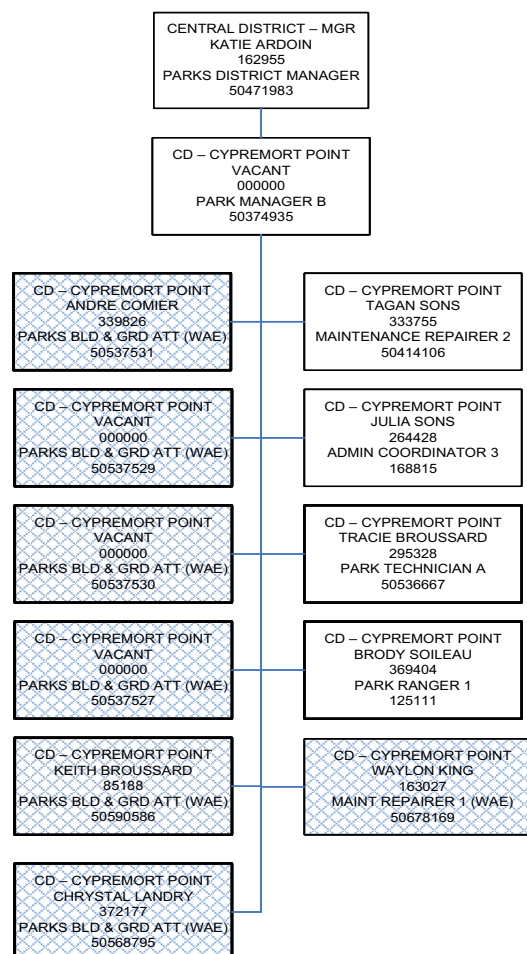
Office of State Parks (OSP)
Operations-Central District Parks
Chicot(50022052) – Evangeline Parish

As of 7/18/2025; page 20



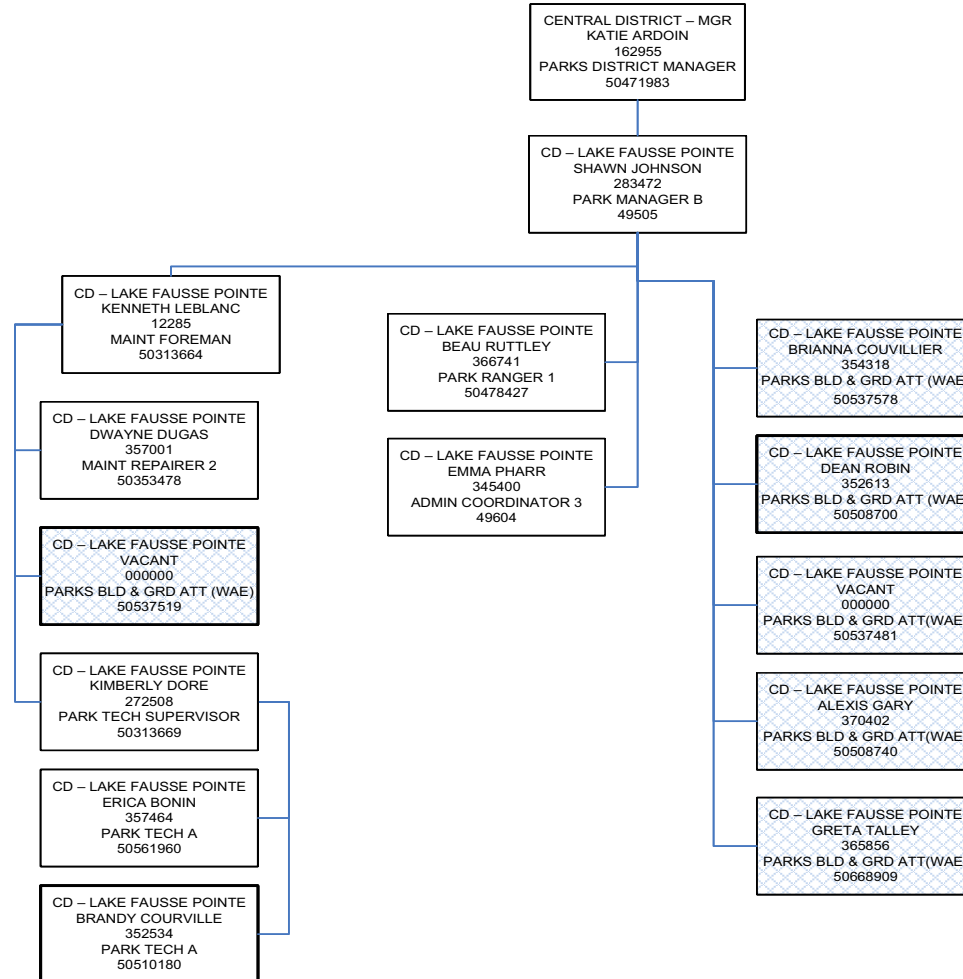
Office of State Parks (OSP)
Operations-Central District Parks
Cypremort Point(50023560) – St. Mary Parish

As of 9/10/2025; page 21



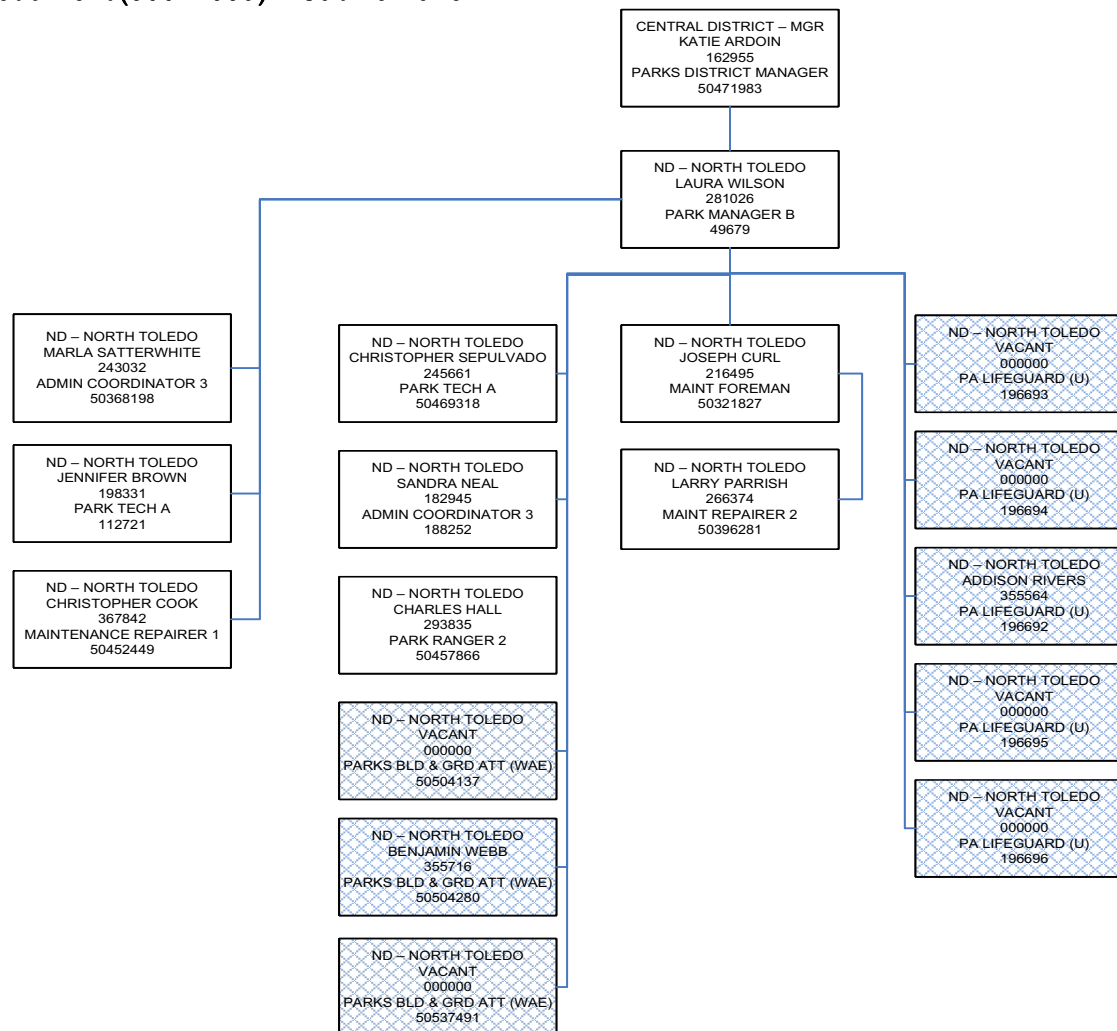
As of 9/8/2025; page 22

Office of State Parks (OSP)
Operations-Central District Parks
Lake Fausse Pointe(50023586) – Iberia Parish



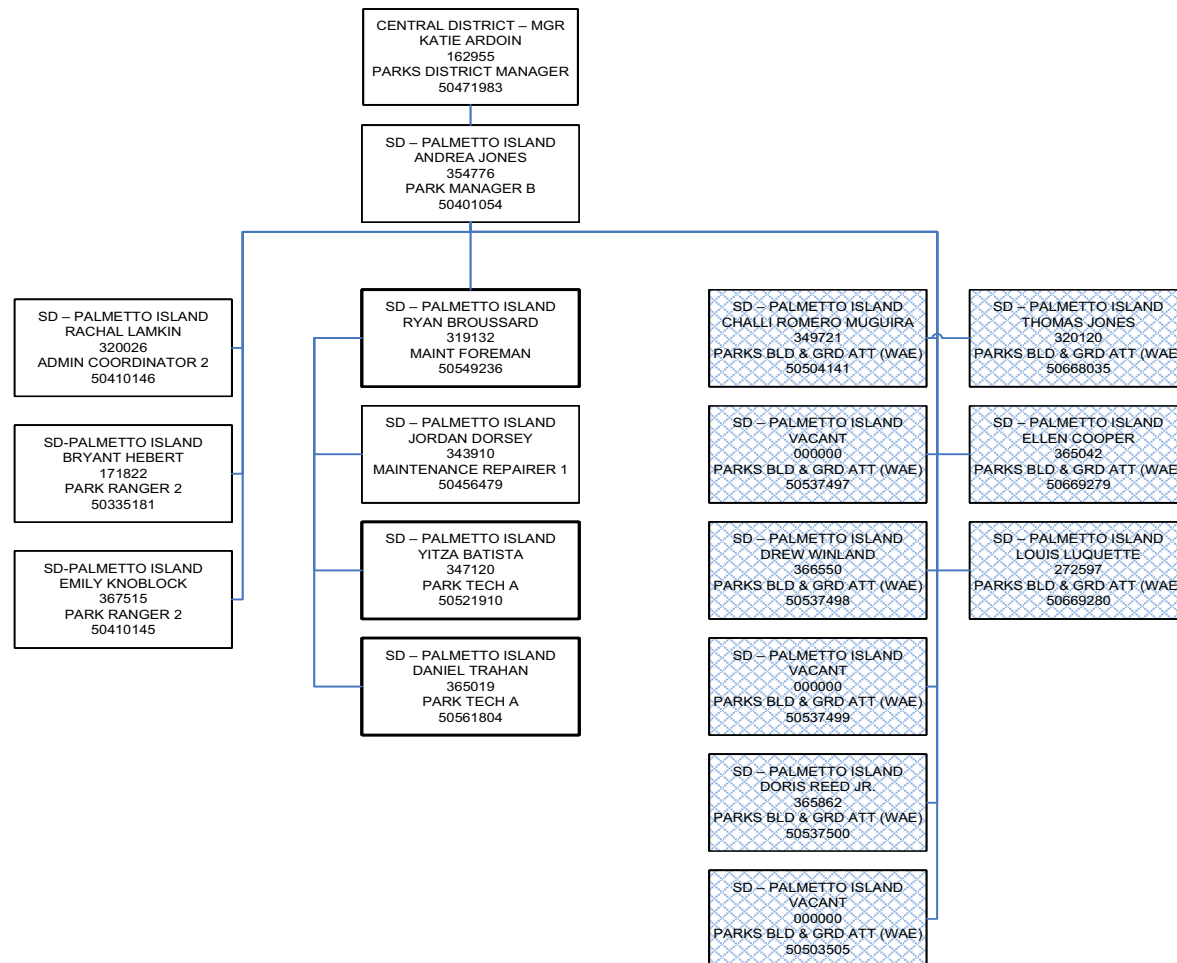
Office of State Parks (OSP)
Operations-Central District Parks
North Toledo Bend(50022039) – Sabine Parish

As of 9/03/2025; page 23



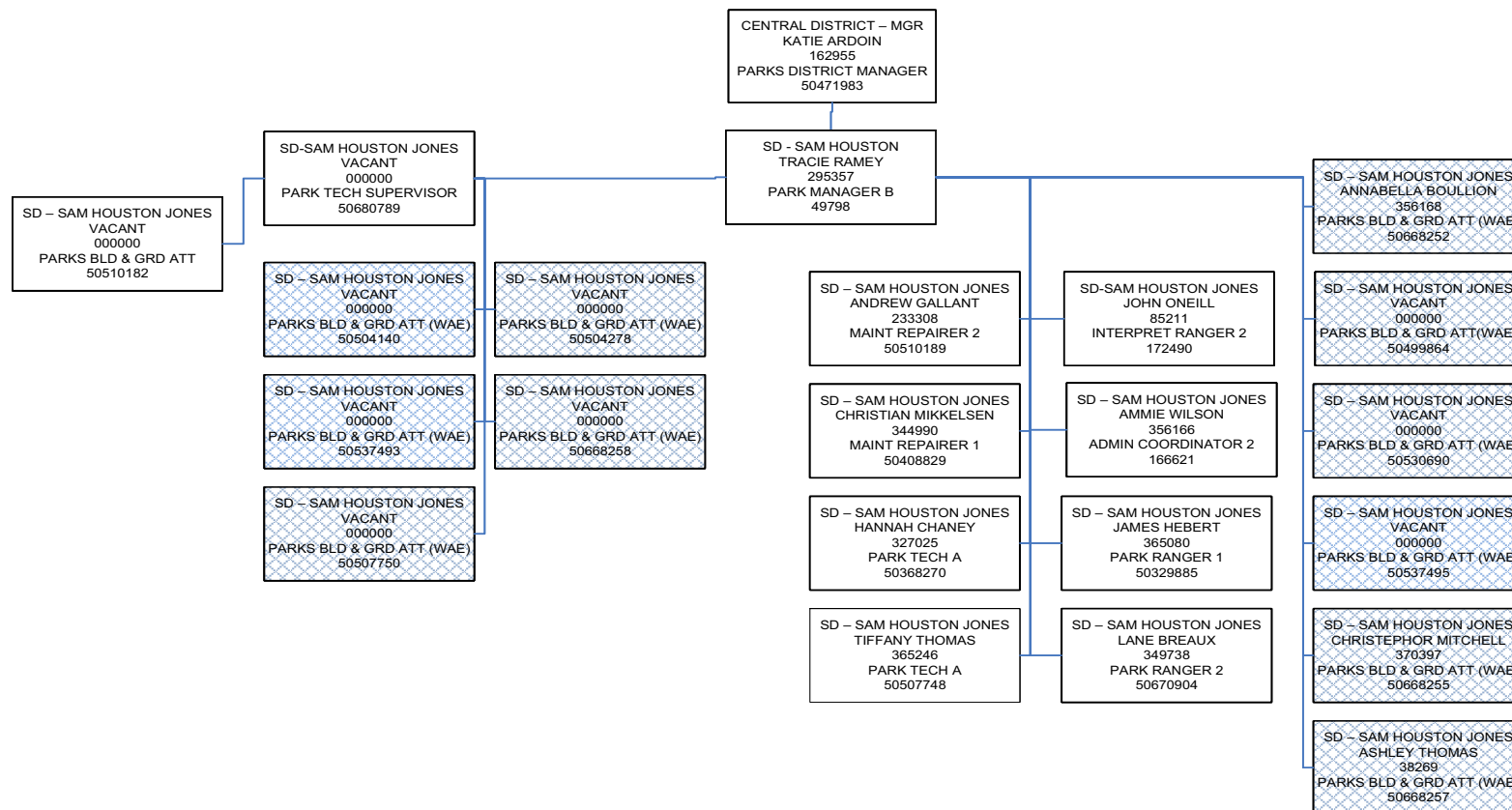
As of 9/11/2025; page 24

Office of State Parks (OSP)
Operations-Central District Parks
Palmetto Island(50400203) – Vermilion Parish



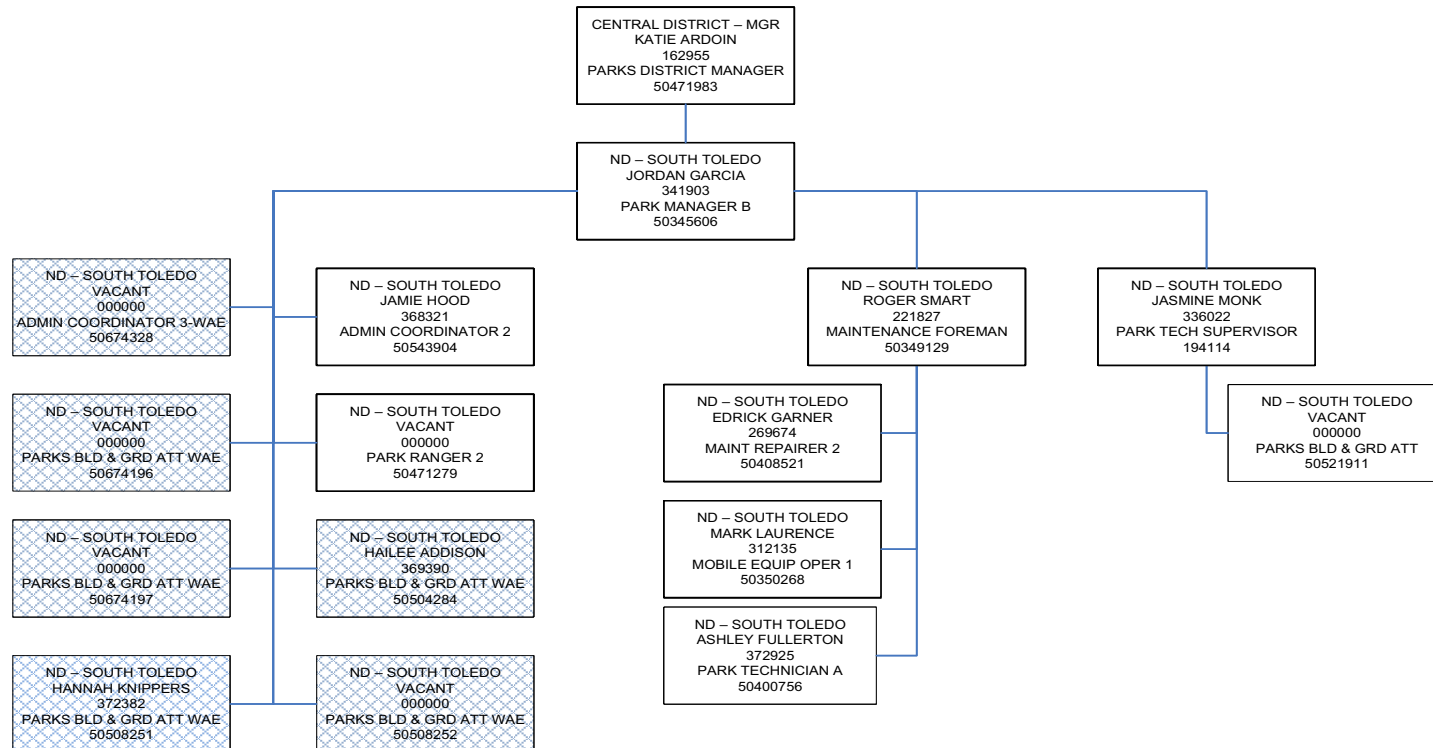
Office of State Parks (OSP)
Operations-Central District Parks
Sam Houston Jones(50022057) – Calcasieu Parish

As of 9/8/2025; page 25



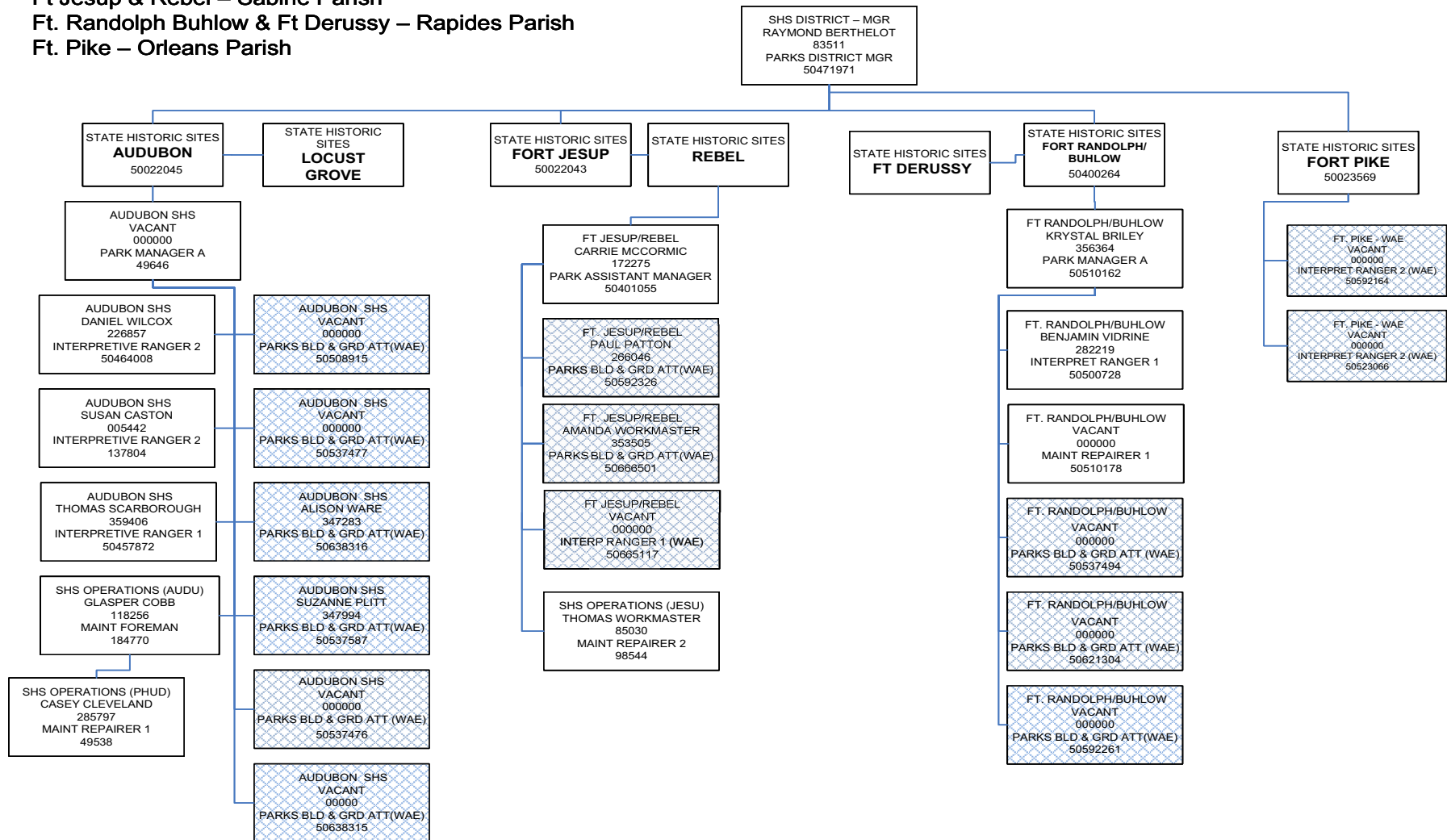
As 9/11/2025; page 26

Office of State Parks (OSP)
Operations-Central District Parks
South Toledo(50345605) – Sabine Parish

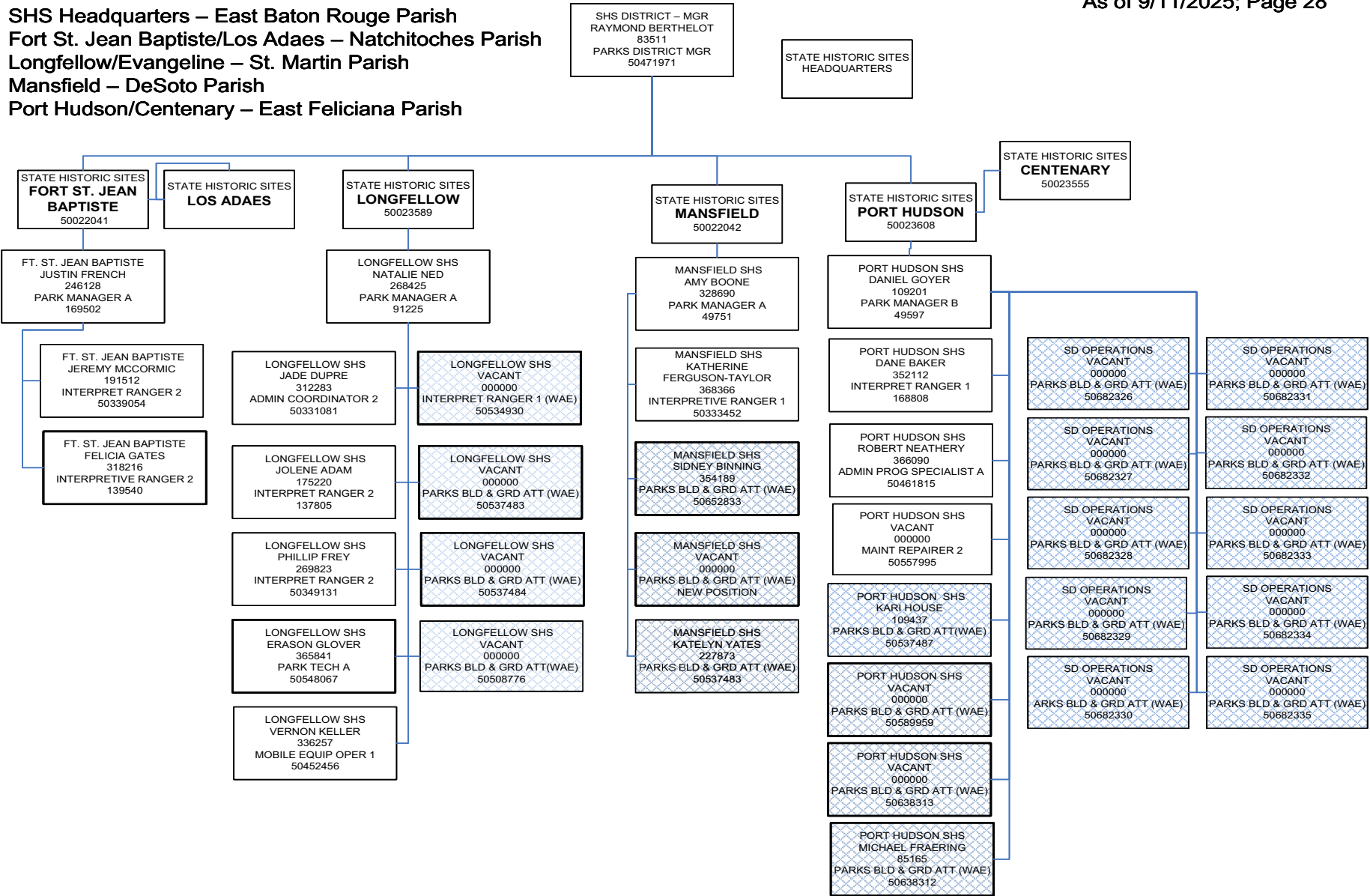


Office of State Parks (OSP)
 State Historic Sites -1
 Audubon/Locust Grove – West Feliciana
 Ft Jesup & Rebel – Sabine Parish
 Ft. Randolph Buhlow & Ft Derussy – Rapides Parish
 Ft. Pike – Orleans Parish

As of 9/16/2025; Page 27

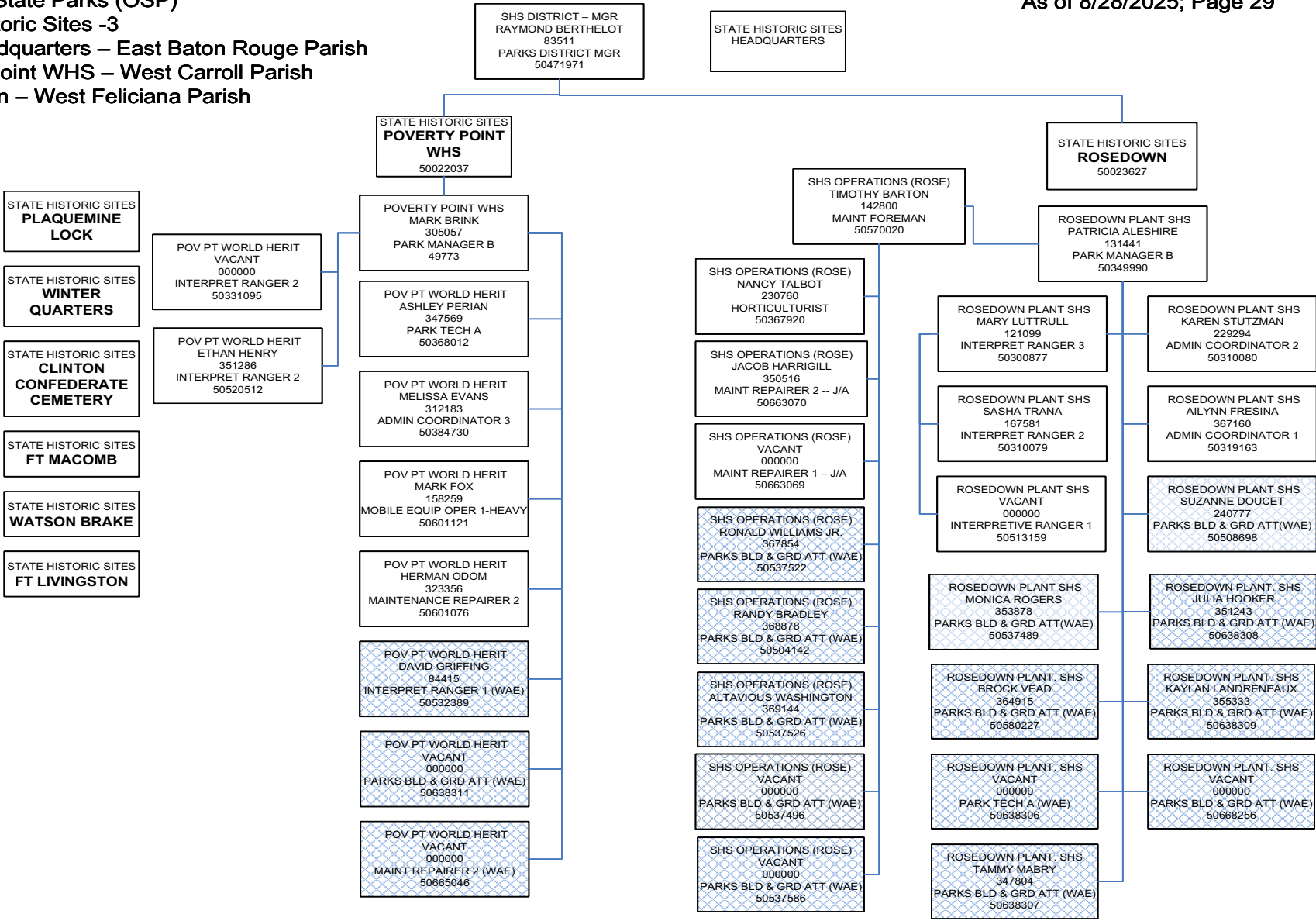


Office of State Parks (OSP)
State Historic Sites -2
SHS Headquarters – East Baton Rouge Parish
Fort St. Jean Baptiste/Los Adaes – Natchitoches Parish
Longfellow/Evangeline – St. Martin Parish
Mansfield – DeSoto Parish
Port Hudson/Centenary – East Feliciana Parish



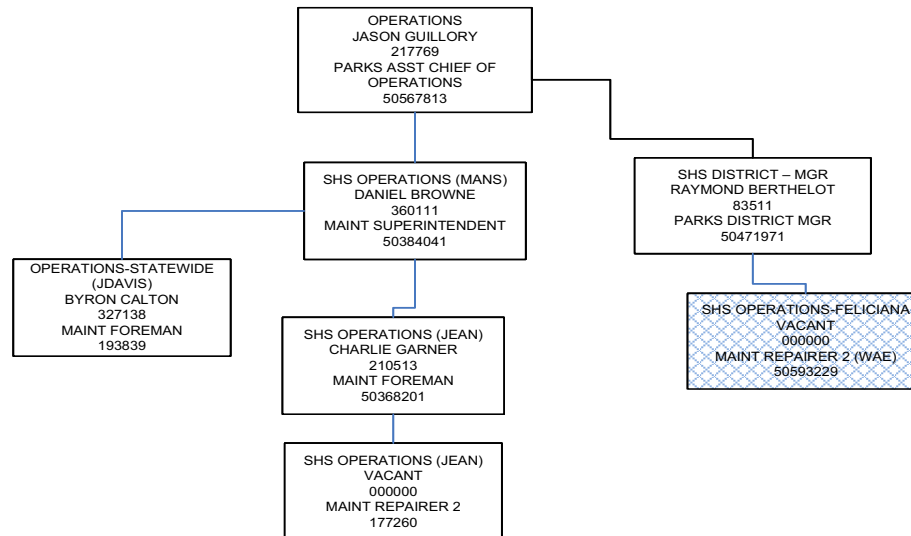
Office of State Parks (OSP)
State Historic Sites -3
SHS Headquarters – East Baton Rouge Parish
Poverty Point WHS – West Carroll Parish
Rosedown – West Feliciana Parish

As of 8/28/2025; Page 29



Office of State Parks (OSP)
SHS OPERATIONS TEAM (50021441)

As of 8/28/2025; Page 30



INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

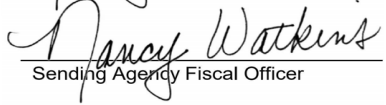
'For Fiscal Year 2026 - 2027, DCRT Office of the Secretary 06-261 is budgeted to receive the following revenue
(Agency Name and #)

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

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



Recipient Agency Fiscal Officer Date 10/14/25



Sending Agency Fiscal Officer Date 10/14/25

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



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