

# Agency Budget Request

FISCAL YEAR 2024–2025



Culture Recreation and Tourism  
265 — Office of Cultural Development



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BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism  
BUDGET UNIT: Office of Cultural Development  
SCHEDULE NUMBER: 06-265  
TELEPHONE NUMBER: 225-342-8200

PHYSICAL ADDRESS: 1051 North 3rd Street  
Baton Rouge, Louisiana  
ZIP CODE: 70802  
WEB ADDRESS: https://www.crt.state.la.us/cultural-development/

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

<b>HEAD OF DEPARTMENT:</b> <u><i>Nancy Watkins</i></u> <b>PRINTED NAME/TITLE:</b> <u>Nancy Watkins/Undersecretary</u> <b>DATE:</b> <u>October 23,2023</u> <b>EMAIL ADDRESS:</b> <u>nwatkins@crt.la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u><i>Kristin Sanders</i></u> <b>PRINTED NAME/TITLE:</b> <u>Kristin Sanders/Assistant Secretary</u> <b>DATE:</b> <u>October 23, 2023</u> <b>EMAIL ADDRESS:</b> <u>ksanders@crt.la.gov</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Kristin Sanders</u> <b>TITLE:</b> <u>Assistant Secretary</u> <b>TELEPHONE NUMBER:</b> <u>225-342-8200</u> <b>EMAIL ADDRESS:</b> <u>ksanders@crt.la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Nancy Watkins</u> <b>TITLE:</b> <u>Undersecretary</u> <b>TELEPHONE NUMBER:</b> <u>225-342-8201</u> <b>EMAIL ADDRESS:</b> <u>nwatkins@crt.la.gov</u>
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# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT NUMBER AND NAME: CRT - Department of Culture Recreation and Tourism**

**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 GOAL(S):**

- 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**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**AGENCY NUMBER AND NAME: 265 - Office of Cultural Development**

**AGENCY MISSION:**

The Office of Cultural Development serves the citizens of Louisiana by preserving, supporting, developing and promoting our culture, including archaeology, arts, French language, and historic places.

**AGENCY GOAL(S):**

- I. The Office of Cultural Development will increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of those resources.
- II. The Office of Cultural Development will ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.
- III. The Office of Cultural Development will assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language.

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

The Children First Act is included in Department of Culture, Recreation and Tourism Human Resources policies. Our Department's Human Resources section is a unit of our Office of Management and Finance.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**PROGRAM NUMBER AND NAME: 2651**

**PROGRAM AUTHORIZATION:**

In 1974 with the enactment of the Archaeological Treasure Act (La. R.S. 41:1601-1613), Louisiana's archaeological program began. In 1989 the Louisiana legislature amended, renamed and reenacted this act now called the Archaeological Resources Act. The Division of Archaeology is charged with the implementation of the state's archaeological program. The division is also responsible for administration of the Louisiana Unmarked Human Burial Sites Preservation Act (La. R.S. 8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (54 U.S.C. 300101 et seq.). The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001 et seq.). In 1974, Louisiana's Historic Preservation Program was established as the official state agency to carry out the mandate of the NHPA (La. R.S. 25:911, et seq.). The Division of Historic Preservation is also responsible for approving all work on state owned historic properties in Baton Rouge (La. R.S. 25:781-785). The Division of Historic Preservation also oversees the Federal Historic Rehabilitation Tax Credit (Internal Revenue Code, Section 47) and the Louisiana State Historic Rehabilitation Tax Credits (La. R.S. 47:297.6 and 47:6019). The Council for the Development of French in Louisiana (CODOFIL) was created by Act 409 of the Legislature during the regular session of 1968 (La. R.S. 25:651-655). CODOFIL, according to La. R.S. 25:651, et. seq., exists to oversee the state's economic development and tourism activities designed to promote French culture, heritage, and language; to promote, develop and oversee cultural and educational relations and exchanges within the state and between the state of Louisiana and other countries, provinces, and states; to promote, support, and enhance French language immersion educational programs and instruction; to develop a model French immersion program; and to increase the number of French immersion schools in the state, with the specific goal of establishing at least one French immersion school in East Baton Rouge Parish and in each of the parishes which comprise the Acadiana Region.

**PROGRAM MISSION:**

The Cultural Development Program has four main parts: Archaeology, Historic Preservation, the Council for the Development of French in Louisiana (CODOFIL), and the Atchafalaya National Heritage Area (ANHA). Together they administer statewide programs and provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites, both historic and archaeological, as well as objects that convey the state's rich heritage and French language.

**PROGRAM GOAL(S):**

The Cultural Development Program has four main parts: Archaeology, Historic Preservation, the Council for the Development of French in Louisiana (CODOFIL), and the Atchafalaya National Heritage Area (ANHA). Together they administer statewide programs and provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites, both historic and archaeological, as well as objects that convey the state's rich heritage and French language.

**PROGRAM ACTIVITY:**

The State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana's significant historic sites and buildings, both commercial and residential. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach® is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices. The Division of Archaeology works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.

The Council for the Development of French in Louisiana activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens, including administration of visas.

The Atchafalaya National Heritage Area activities are to enhance the identity of our unique American landscape by preserving and promoting our heritage and by fostering progress for local champions that create authentic, powerful connections between people, culture, and the environment.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**PROGRAM NUMBER AND NAME: 2652**

**PROGRAM AUTHORIZATION:**

In 1975, by Executive Order No. 80, the Louisiana State Arts Council was created. In 1976, the official state arts agency was charged with the responsibility of responding to the needs of cultural community of Louisiana was created by Executive Order No.44. This agency was also designated as the sole agency of state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities and the National Endowment for the Arts. In 1977, through Legislative Act 265, the Division of the Arts became a division of the Department of Culture, Recreation and Tourism in the Office of Cultural Development (La. R.S. 25:891-900.1). In 1999, legislation created the Louisiana Percent for the Art program (La. R.S. 25:900.1), and gave the Office of Cultural Development and the Louisiana State Arts Council a central role in that program.

**PROGRAM MISSION:**

The arts are an essential and unique part of life in Louisiana to which each citizen has a right. The Louisiana Division of the Arts (LDOA) is the catalyst for participation, education, development and promotion of excellence in the arts. It is the responsibility of the Division to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences and stimulate public participation in the arts in Louisiana while developing Louisiana's cultural economy.

**PROGRAM GOAL(S):**

- I. The Louisiana Division of the Arts will increase the number of Louisiana citizens and visitors participating in and experiencing arts and cultural activities.
- II. The Louisiana Division of the Arts will provide meaningful support for the state's emerging and established arts organizations and advance a public environment, which recognizes and assists Louisiana artists as valuable state resources.

**PROGRAM ACTIVITY:**

The Arts Grants and Administration serve every parish in the state. The Louisiana Division of the Arts administers open and competitive grants program for Louisiana artists and nonprofit organizations. The agency sponsors training and education programs for artists, art educators and art administrators. Finally, the Division serves as a clearinghouse for information about the arts in Louisiana and about national opportunities in the arts for Louisiana artists and organizations.

The Cultural Economy Initiative activities assist with providing incentives for the cultural workforce through grant programs. The activities are designed to sustain people and preserve artistic and cultural assets, enhance capacity for production, and develop new markets.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**PROGRAM NUMBER AND NAME: 2653**

**PROGRAM AUTHORIZATION:**

The Administrative Program was authorized in 1976, with the creation of the Department of Culture, Recreation and Tourism. The program is led by the Deputy Secretary and Louisiana State Historic Preservation Officer who exercise full signatory authority for all official documents relating to the provisions of federal and state law referenced in Chapter 21 (La. R.S. 25:901-943) and specifies the signatory authority of any Deputy Historic Preservation Officers who may be appointed. Under authority of the State Historic Preservation Officer, the division may enter into contracts and agreements to further the goals of the state's historic preservation programs, and accept façade easements and servitudes and enter into protective memoranda of agreement with public and private owners of real property. The office shall administer the provisions of law relating to the State Capitol Historic District. In addition, the office shall perform the functions of the state relating to planning and development of all museums and cultural collections transferred to the department, except state historic sites of the office of state parks and the Louisiana State Museum. The office shall be comprised of the following sections: Arts (R.S. 25:891 et seq.), Historic Preservation (R.S. 25:911 et seq.), Archaeology (R.S. 41:1601 et seq.), and CODOFIL (La. R.S. 25:651 et seq.). The Administrative Program provides oversight, accountability, monitoring, and authorization functions. The office shall perform the functions of the state relating to the arts, historical and archaeological preservation, crafts, humanities, cultural heritages and traditions, and related cultural programs and activities assigned to it by law or by the secretary. The Deputy Secretary of the office, who shall be appointed by the Secretary with consent of the Senate also serves as acting secretary in the absence of the Secretary (La. R.S. 36:205).

**PROGRAM MISSION:**

The goal of the Office of Cultural Development's Administrative Program is to provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL and the Atchafalaya National Heritage Area.

**PROGRAM GOAL(S):**

The Administrative Program will provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL and the Atchafalaya National Heritage Area.

**PROGRAM ACTIVITY:**

The Office of Cultural Development Administrative program provides management services for the entire agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

**DEPARTMENT ID: 06 - Culture Recreation and Tourism**

**AGENCY ID: 265 - Office of Cultural Development**

**PROGRAM ID: 2651 - Cultural Development**

**PM OBJECTIVE: 2651-01 - By 2028, 66% of the state's parishes will be surveyed to identify historic properties.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1291	K	Number of buildings surveyed annually	N	700	3,082	700	700	700	0	0
20811	K	Cumulative percentage of parishes surveyed to identify historic properties	P	66	40	66	66	66	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-02 - By 2028, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10308	K	Number of archaeological sites newly recorded or updated annually	N	100	80	100	100	100	0	0
21901	K	Number of cubic feet of artifacts and related records that are newly curated to state and federal standards.	N	200	143	200	200	200	0	0

Footnote KS: N/A



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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-03 - Assist in the restoration of 2,000 historic properties by 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1287	K	Number of historic properties preserved	N	400	143	400	400	400	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-04 - Provide approximately 250,000 citizens with information about archaeology between 2023 and 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10313	K	Number of interpretive projects completed by station archaeologists	N	0	3	0	0	4	0	0
20821	K	Number of persons reached with educational materials, outreach activities, website and Atchafalaya Month.	N	50,000	150,854	0	0	100,000	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-05 - Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2023 and 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22342	K	Number of new jobs created through the Main Street Program	N	200	268	200	200	400	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-06 - Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10310	K	Percentage of proposed projects reviewed	P	100	99	100	100	100	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-07 - Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other Francophone nations annually.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4830	K	Number of Foreign Associate Teachers recruited	N	170	150	170	170	170	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-08 - Enable Louisiana Teachers and students of French to study French abroad each year.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
8430	K	Number of foreign scholarships awarded	N	32	13	32	32	32	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-09 - Enhance the heritage, culture, and environment of the 14-parish Atchafalaya region.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2651001	K	Dollars leveraged by ANHA grant funds	D	0	140,000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2652 - Arts

PM OBJECTIVE: 2652-01 - By the year 2028, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1309	K	Number of people directly served by LDOA supported programs and activities	N	10,000,000	758,441	10,000,000	10,000,000	10,000,000	0	0

Footnote KS: N/A



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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2652 - Arts

PM OBJECTIVE: 2652-02 - By the year 2028, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2022.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6464	K	Number of grants to organizations	N	300	490	300	300	300	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2652 - Arts

PM OBJECTIVE: 2652-03 - By the year 2028, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2022.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6465	K	Number of grants to artists	N	21	6	21	21	21	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2652 - Arts

PM OBJECTIVE: 2652-04 - By the year 2028, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25418	K	Net new businesses in Cultural Districts	N	500	261	500	500	500	0	0
25419	K	Number of people attending cultural events in Cultural Districts	N	4,500,000	193,584	4,500,000	4,500,000	4,500,000	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25159	G	Dollar amount in original art sales in cultural districts	D	0	0	0	2,699,694,521	0

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2653 - Administrative

PM OBJECTIVE: 2653-01 - The Administrative Program of the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See Agency (Budget Unit) Description Form

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Economic Development, Education, Transparent, Accountable, and Effective Government

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22173	K	Percentage of Office of Cultural Development objectives achieved	P	90	90	90	90	90	0	0

Footnote KS: N/A

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,424,227	2,516,957	5,167,276	2,650,319	105.30%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,284,090	2,551,590	402,496	(2,149,094)	(84.23)%
FEES & SELF-GENERATED	777,024	802,230	803,898	1,668	0.21%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,314,191	3,037,116	3,037,353	237	0.01%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,799,531</b>	<b>\$8,907,893</b>	<b>\$9,411,023</b>	<b>\$503,130</b>	<b>5.65%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	777,024	802,230	803,898	1,668	0.21%
<b>Total:</b>	<b>\$777,024</b>	<b>\$802,230</b>	<b>\$803,898</b>	<b>\$1,668</b>	<b>0.21%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,183,810	2,325,804	2,413,206	87,402	3.76%
Other Compensation	165,182	15,493	83,407	67,914	438.35%
Related Benefits	1,234,871	1,299,680	1,382,220	82,540	6.35%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,583,863</b>	<b>\$3,640,977</b>	<b>\$3,878,833</b>	<b>\$237,856</b>	<b>6.53%</b>
Travel	68,530	46,113	47,151	1,038	2.25%
Operating Services	148,334	162,523	166,185	3,662	2.25%
Supplies	27,093	26,837	27,443	606	2.26%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,957</b>	<b>\$235,473</b>	<b>\$240,779</b>	<b>\$5,306</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,178</b>	<b>\$5,294</b>	<b>\$116</b>	<b>2.24%</b>
Other Charges	4,713,358	4,753,683	4,827,440	73,757	1.55%
Debt Service	—	—	—	—	—
Interagency Transfers	240,439	272,582	406,677	134,095	49.19%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,953,797</b>	<b>\$5,026,265</b>	<b>\$5,234,117</b>	<b>\$207,852</b>	<b>4.14%</b>
Acquisitions	17,914	—	52,000	52,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,914</b>	<b>—</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,799,531</b>	<b>\$8,907,893</b>	<b>\$9,411,023</b>	<b>\$503,130</b>	<b>5.65%</b>

Agency Positions

Classified	28	29	29	—	—
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>—</b>	<b>—</b>



**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,424,227	2,516,957	5,167,276	2,650,319
Interagency Transfers	2,284,090	2,551,590	402,496	(2,149,094)
Fees & Self-generated	777,024	802,230	803,898	1,668
Federal Funds	3,314,191	3,037,116	3,037,353	237
<b>Total:</b>	<b>\$8,799,532</b>	<b>\$8,907,893</b>	<b>\$9,411,023</b>	<b>\$503,130</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,777,047	1,993,306	2,000,571	7,265
5110015	SAL-CLASS-TO-OT	3,384	—	—	—
5110020	SAL-CLASS-TO-TERM	27,636	18,469	18,469	—
5110025	SAL-UNCLASS-TO-REG	375,743	314,029	394,166	80,137
<b>Total Salaries:</b>		<b>\$2,183,810</b>	<b>\$2,325,804</b>	<b>\$2,413,206</b>	<b>\$87,402</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	145,145	—	62,607	62,607
5120035	STUDENT LABOR	20,008	15,493	20,800	5,307
5120105	COMP-CL-NON TO-OT	29	—	—	—
<b>Total Other Compensation:</b>		<b>\$165,182</b>	<b>\$15,493</b>	<b>\$83,407</b>	<b>\$67,914</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	864,408	886,409	982,503	96,094
5130015	RET CONTR-SCHOOL EMP	—	2,147	—	(2,147)
5130020	RET CONTR-TEACHERS	31,137	—	10,577	10,577

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	66,089	136,670	115,362	(21,308)
5130055	FICA TAX (OASDI)	3,078	—	(44,393)	(44,393)
5130060	MEDICARE TAX	32,224	30,529	36,199	5,670
5130065	UNEMPLOYMENT BENEFIT	5	—	—	—
5130070	GRP INS CONTRIBUTION	233,256	240,325	278,372	38,047
5130090	TAXABLE FRINGE BEN	4,674	3,600	3,600	—
<b>Total Related Benefits:</b>		<b>\$1,234,871</b>	<b>\$1,299,680</b>	<b>\$1,382,220</b>	<b>\$82,540</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	7,258	4,935	5,046	111
5210015	IN-STATE TRAVEL-CONF	8,639	4,954	5,065	111
5210020	IN-STATE TRAV-FIELD	1,519	6,400	6,544	144
5210050	OUT-OF-STATE TRV-ADM	14,270	3,000	3,068	68
5210055	OUT-OF-STTRV-CONF	36,191	26,824	27,428	604
5210060	OUT-OF-STTRV-FIELD	653	—	—	—
<b>Total Travel:</b>		<b>\$68,530</b>	<b>\$46,113</b>	<b>\$47,151</b>	<b>\$1,038</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	330	500	511	11
5310005	SERV-PRINTING	638	530	543	13
5310010	SERV-DUES & OTHER	51,667	54,465	55,691	1,226
5310011	SERV-SUBSCRIPTIONS	2,802	—	—	—
5310013	SERV-LAB FEES	72	—	—	—
5310014	SERV-DRUG TESTING	213	—	—	—
5310030	SERV-ADMIN FEES	36	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310037	SERV - TRAINING	5,630	—	—	—
5310049	SERV-DUES & OTHER	5,643	—	—	—
5310050	SERV-DUES & OTHER	1,609	—	—	—
5310400	SERV-MISC	11,499	24,915	25,475	560
5330017	MAINT-DATA SOFTWARE	28,948	38,374	39,238	864
5330018	MAINT-AUTO REPAIRS	5,115	4,000	4,091	91
5330026	MAINT-SOFTWRE MTCE	372	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,135	135
5340020	RENT-EQUIPMENT	13,393	10,297	10,530	233
5340030	RENT-DATA PROC EQUIP	(186)	—	—	—
5340070	RENT-OTHER	211	—	—	—
5340072	SOFTWARE LICENSING	50	—	—	—
5340078	RENT-DATA-LIC SOFT	8,244	15,036	15,375	339
5350001	UTIL-INTERNET PROVID	4,157	540	552	12
5350004	UTIL-TELEPHONE SERV	519	—	—	—
5350005	UTIL-OTHER COMM SERV	349	1,440	1,473	33
5350006	UTIL-MAIL/DEL/POST	1,023	6,426	6,571	145
<b>Total Operating Services:</b>		<b>\$148,334</b>	<b>\$162,523</b>	<b>\$166,185</b>	<b>\$3,662</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	13,967	12,367	12,646	279
5410006	SUP-COMPUTER	510	6,500	6,647	147
5410008	SUP-MEDICAL	53	—	—	—
5410009	SUP-EDUCATION & REC	476	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	1,729	900	920	20
5410022	SUP-FUELS/LUBRICANTS	5,971	5,750	5,880	130
5410055	SUP-STORES DECREASE	650	—	—	—
5410400	SUP-OTHER	3,738	1,320	1,350	30
<b>Total Supplies:</b>		<b>\$27,093</b>	<b>\$26,837</b>	<b>\$27,443</b>	<b>\$606</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,500	2,556	56
5510400	PROF SERV-OTHER	—	2,678	2,738	60
<b>Total Professional Services:</b>		<b>—</b>	<b>\$5,178</b>	<b>\$5,294</b>	<b>\$116</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	229,315	229,315	—
5610003	OTHER PUBLIC ASST	3,273,950	2,659,322	2,633,079	(26,243)
5610012	LOC AID-TRANSITS	3,367	—	—	—
5610018	LOC AID-DEMONST NEED	31,992	88,428	88,428	—
5610019	LOC AID-ECONOMIC DEV	35,000	100,000	100,000	—
5620013	MISC-PRIZES/AWARDS	200	—	—	—
5620018	MISC-PROJECT ACTVTY	522,898	510,075	610,075	100,000
5620019	MISC-CHILD CARE	51,625	—	—	—
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	169,415	108,067	108,067	—
5620064	MISC-PROF SVCS	—	63,167	63,167	—
5620065	MISC-SUPPLIES OTHER	35,285	103,414	103,414	—
5620066	MISC-TRVL IN STATE	19,437	33,000	33,000	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	45,280	94,365	94,365	—
5620068	MISC-ACQ/MAJ REP OTH	36,335	43,406	43,406	—
5620069	MISC-INTERAGENCY OTH	66,258	49,617	49,617	—
5620072	MISC-OC SAL CLASS&UN	294,404	396,212	396,212	—
5620073	MISC-OC-SAL CLASS OT	860	48,000	48,000	—
5620078	MISC-OC-RETIRE-STEM	95,726	134,406	134,406	—
5620080	MISC-OC-RETIRE-OTHER	935	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	295	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,152	5,757	5,757	—
5620083	MISC-OC-GRP INS CONT	25,945	46,062	46,062	—
5620164	MISC-OC REL BENEFITS	—	11,071	11,071	—
<b>Total Other Charges:</b>		<b>\$4,713,358</b>	<b>\$4,753,683</b>	<b>\$4,827,440</b>	<b>\$73,757</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	37,030	54,000	54,000	—
5950007	IAT-PRINTING	3,321	3,278	3,278	—
5950008	IAT-POSTAGE	1,459	250	250	—
5950013	IAT-TEL-LANET DATA	11,926	13,489	13,489	—
5950017	IAT-INSURANCE	18,960	20,000	20,000	—
5950026	IAT-RENTALS	139,143	149,365	283,460	134,095
5950038	IAT-OTHER OPER SERV	26,727	30,000	30,000	—
5950051	IAT-OSUP	1,873	2,200	2,200	—
<b>Total Interagency Transfers:</b>		<b>\$240,439</b>	<b>\$272,582</b>	<b>\$406,677</b>	<b>\$134,095</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	224	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	52,000	52,000
5710950	TRANS-VEHICLES-MA	17,690	—	—	—
<b>Total Acquisitions:</b>		<b>\$17,914</b>	<b>—</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>Total Agency Expenditures:</b>		<b>\$8,799,531</b>	<b>\$8,907,893</b>	<b>\$9,411,023</b>	<b>\$503,130</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,467,703	1,565,266	5,076,681	3,511,415	224.33%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	218,651	435,931	402,496	(33,435)	(7.67)%
FEES & SELF-GENERATED	780,024	801,730	803,898	2,168	0.27%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,003,837	2,150,369	3,037,353	886,984	41.25%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,470,215</b>	<b>\$4,953,296</b>	<b>\$9,320,428</b>	<b>\$4,367,132</b>	<b>88.17%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	780,024	801,730	803,898	2,168	0.27%
<b>Total:</b>	<b>\$780,024</b>	<b>\$801,730</b>	<b>\$803,898</b>	<b>\$2,168</b>	<b>0.27%</b>



**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,348,263	1,406,717	2,379,984	973,267	69.19%
Other Compensation	73,065	15,493	83,407	67,914	438.35%
Related Benefits	757,220	776,521	1,324,847	548,326	70.61%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,178,547</b>	<b>\$2,198,731</b>	<b>\$3,788,238</b>	<b>\$1,589,507</b>	<b>72.29%</b>
Travel	37,603	23,585	47,151	23,566	99.92%
Operating Services	75,941	86,803	166,185	79,382	91.45%
Supplies	21,696	21,320	27,443	6,123	28.72%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$135,240</b>	<b>\$131,708</b>	<b>\$240,779</b>	<b>\$109,071</b>	<b>82.81%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,178</b>	<b>\$5,294</b>	<b>\$1,116</b>	<b>26.71%</b>
Other Charges	2,085,201	2,564,220	4,827,440	2,263,220	88.26%
Debt Service	—	—	—	—	—
Interagency Transfers	53,537	54,459	406,677	352,218	646.76%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,138,738</b>	<b>\$2,618,679</b>	<b>\$5,234,117</b>	<b>\$2,615,438</b>	<b>99.88%</b>
Acquisitions	17,690	—	52,000	52,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>—</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,470,215</b>	<b>\$4,953,296</b>	<b>\$9,320,428</b>	<b>\$4,367,132</b>	<b>88.17%</b>

**Program Positions**

Classified	19	19	31	12	63.16%
Unclassified	2	2	5	3	150.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>36</b>	<b>15</b>	<b>71.43%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>16.67%</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>27</b>	<b>43</b>	<b>16</b>	<b>59.26%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,467,703	1,565,266	5,076,681	3,511,415
Interagency Transfers	218,651	435,931	402,496	(33,435)
Fees & Self-generated	780,024	801,730	803,898	2,168
Federal Funds	2,003,837	2,150,369	3,037,353	886,984
<b>Total:</b>	<b>\$4,470,215</b>	<b>\$4,953,296</b>	<b>\$9,320,428</b>	<b>\$4,367,132</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	885,865	885,865
5110010	SAL-CLASS-TO-REG	1,169,381	1,263,843	1,271,108	7,265
5110015	SAL-CLASS-TO-OT	3,384	—	—	—
5110020	SAL-CLASS-TO-TERM	27,636	—	—	—
5110025	SAL-UNCLASS-TO-REG	147,862	142,874	223,011	80,137
<b>Total Salaries:</b>		<b>\$1,348,263</b>	<b>\$1,406,717</b>	<b>\$2,379,984</b>	<b>\$973,267</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	71,425	—	62,607	62,607
5120035	STUDENT LABOR	1,610	15,493	20,800	5,307
5120105	COMP-CL-NON TO-OT	29	—	—	—
<b>Total Other Compensation:</b>		<b>\$73,065</b>	<b>\$15,493</b>	<b>\$83,407</b>	<b>\$67,914</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	465,786	465,786
5130010	RET CONTR-STATE EMP	512,571	540,920	637,014	96,094
5130015	RET CONTR-SCHOOL EMP	—	2,147	—	(2,147)
5130020	RET CONTR-TEACHERS	31,137	—	10,577	10,577
5130050	POSTRET BENEFITS	46,574	49,951	28,643	(21,308)
5130055	FICA TAX (OASDI)	1,068	—	(44,393)	(44,393)
5130060	MEDICARE TAX	19,186	17,141	22,811	5,670
5130070	GRP INS CONTRIBUTION	144,765	164,562	202,609	38,047
5130090	TAXABLE FRINGE BEN	1,919	1,800	1,800	—
<b>Total Related Benefits:</b>		<b>\$757,220</b>	<b>\$776,521</b>	<b>\$1,324,847</b>	<b>\$548,326</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	23,034	23,034
5210010	IN-STATE TRAVEL-ADM	4,044	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,594	2,454	2,509	55
5210020	IN-STATE TRAV-FIELD	1,140	4,400	4,499	99
5210050	OUT-OF-STATE TRV-ADM	3,639	3,000	3,068	68
5210055	OUT-OF-STTRV-CONF	20,533	13,731	14,041	310
5210060	OUT-OF-STTRV-FIELD	653	—	—	—
<b>Total Travel:</b>		<b>\$37,603</b>	<b>\$23,585</b>	<b>\$47,151</b>	<b>\$23,566</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	77,425	77,425
5310001	SERV-ADVERTISING	330	500	511	11
5310005	SERV-PRINTING	294	200	205	5

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	7,264	6,965	7,122	157
5310011	SERV-SUBSCRIPTIONS	2,802	—	—	—
5310013	SERV-LAB FEES	43	—	—	—
5310014	SERV-DRUG TESTING	72	—	—	—
5310030	SERV-ADMIN FEES	36	—	—	—
5310037	SERV - TRAINING	1,640	—	—	—
5310049	SERV-DUES & OTHER	5,643	—	—	—
5310050	SERV-DUES & OTHER	1,509	—	—	—
5310400	SERV-MISC	2,613	19,915	20,363	448
5330017	MAINT-DATA SOFTWARE	27,230	35,000	35,788	788
5330018	MAINT-AUTO REPAIRS	4,288	4,000	4,091	91
5330026	MAINT-SOFTWRE MTCE	372	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,135	135
5340020	RENT-EQUIPMENT	10,081	4,797	4,906	109
5340070	RENT-OTHER	211	—	—	—
5340072	SOFTWARE LICENSING	50	—	—	—
5340078	RENT-DATA-LIC SOFT	1,044	1,420	1,452	32
5350001	UTIL-INTERNET PROVID	2,957	540	552	12
5350004	UTIL-TELEPHONE SERV	519	—	—	—
5350005	UTIL-OTHER COMM SERV	—	1,440	1,473	33
5350006	UTIL-MAIL/DEL/POST	943	6,026	6,162	136
<b>Total Operating Services:</b>		<b>\$75,941</b>	<b>\$86,803</b>	<b>\$166,185</b>	<b>\$79,382</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	5,641	5,641
5410001	SUP-OFFICE SUPPLIES	12,325	7,750	7,925	175
5410006	SUP-COMPUTER	255	6,500	6,647	147
5410009	SUP-EDUCATION & REC	476	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,014	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,691	5,750	5,880	130
5410055	SUP-STORES DECREASE	650	—	—	—
5410400	SUP-OTHER	2,285	1,320	1,350	30
<b>Total Supplies:</b>		<b>\$21,696</b>	<b>\$21,320</b>	<b>\$27,443</b>	<b>\$6,123</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	1,022	1,022
5510005	PROF SERV-LEGAL	—	1,500	1,534	34
5510400	PROF SERV-OTHER	—	2,678	2,738	60
<b>Total Professional Services:</b>		<b>—</b>	<b>\$4,178</b>	<b>\$5,294</b>	<b>\$1,116</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	2,182,963	2,182,963
5610002	LOC AID-LOCAL GOVT	—	229,315	229,315	—
5610003	OTHER PUBLIC ASST	925,467	704,775	685,032	(19,743)
5610012	LOC AID-TRANSITS	3,367	—	—	—
5610018	LOC AID-DEMONST NEED	31,992	88,428	88,428	—
5610019	LOC AID-ECONOMIC DEV	35,000	100,000	100,000	—
5620018	MISC-PROJECT ACTVTY	373,398	470,827	570,827	100,000
5620019	MISC-CHILD CARE	51,625	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	107,877	67,091	67,091	—
5620064	MISC-PROF SVCS	—	46,667	46,667	—
5620065	MISC-SUPPLIES OTHER	28,584	87,270	87,270	—
5620066	MISC-TRVL IN STATE	17,146	20,000	20,000	—
5620067	MISC-TR OUT OF STATE	40,257	59,065	59,065	—
5620068	MISC-ACQ/MAJ REP OTH	36,335	38,406	38,406	—
5620069	MISC-INTERAGENCY OTH	66,258	49,617	49,617	—
5620072	MISC-OC SAL CLASS&UN	240,762	368,534	368,534	—
5620073	MISC-OC-SAL CLASS OT	860	48,000	48,000	—
5620078	MISC-OC-RETIRE-STEM	95,726	134,406	134,406	—
5620080	MISC-OC-RETIRE-OTHER	935	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	295	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,374	5,757	5,757	—
5620083	MISC-OC-GRP INS CONT	25,945	46,062	46,062	—
<b>Total Other Charges:</b>		<b>\$2,085,201</b>	<b>\$2,564,220</b>	<b>\$4,827,440</b>	<b>\$2,263,220</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	218,123	218,123
5950007	IAT-PRINTING	2,776	3,278	3,278	—
5950008	IAT-POSTAGE	1,117	—	—	—
5950013	IAT-TEL-LANET DATA	6,951	8,489	8,489	—
5950026	IAT-RENTALS	42,692	42,692	176,787	134,095
<b>Total Interagency Transfers:</b>		<b>\$53,537</b>	<b>\$54,459</b>	<b>\$406,677</b>	<b>\$352,218</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	52,000	52,000
5710950	TRANS-VEHICLES-MA	17,690	—	—	—
<b>Total Acquisitions:</b>		<b>\$17,690</b>	<b>—</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>Total Expenditures for Program 2651</b>		<b>\$4,470,215</b>	<b>\$4,953,296</b>	<b>\$9,320,428</b>	<b>\$4,367,132</b>

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Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	116,825	91,638	90,595	(1,043)	(1.14)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,970,022	2,020,239	—	(2,020,239)	(100.00)%
FEES & SELF-GENERATED	(3,000)	500	—	(500)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,310,354	886,747	—	(886,747)	(100.00)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,394,200</b>	<b>\$2,999,124</b>	<b>\$90,595</b>	<b>\$(2,908,529)</b>	<b>(96.98)%</b>



Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	(3,000)	500	—	(500)	(100.00)%
<b>Total:</b>	<b>\$(3,000)</b>	<b>\$500</b>	<b>—</b>	<b>\$(500)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	496,479	500,605	33,222	(467,383)	(93.36)%
Other Compensation	16,258	—	—	—	—
Related Benefits	269,653	277,891	57,373	(220,518)	(79.35)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$782,389</b>	<b>\$778,496</b>	<b>\$90,595</b>	<b>\$(687,901)</b>	<b>(88.36)%</b>
Travel	11,215	10,554	—	(10,554)	(100.00)%
Operating Services	55,280	58,346	—	(58,346)	(100.00)%
Supplies	5,002	5,014	—	(5,014)	(100.00)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$71,497</b>	<b>\$73,914</b>	<b>—</b>	<b>\$(73,914)</b>	<b>(100.00)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>\$(500)</b>	<b>(100.00)%</b>
Other Charges	2,537,830	2,144,214	—	(2,144,214)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,485	2,000	—	(2,000)	(100.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,540,315</b>	<b>\$2,146,214</b>	<b>—</b>	<b>\$(2,146,214)</b>	<b>(100.00)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,394,200</b>	<b>\$2,999,124</b>	<b>\$90,595</b>	<b>\$(2,908,529)</b>	<b>(96.98)%</b>

**Program Positions**

Classified	6	6	(2)	(8)	(133.33)%
Unclassified	1	1	(1)	(2)	(200.00)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>(3)</b>	<b>(10)</b>	<b>(142.86)%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>(3)</b>	<b>(10)</b>	<b>(142.86)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	116,825	91,638	90,595	(1,043)
Interagency Transfers	1,970,022	2,020,239	—	(2,020,239)
Fees & Self-generated	(3,000)	500	—	(500)
Federal Funds	1,310,354	886,747	—	(886,747)
<b>Total:</b>	<b>\$3,394,201</b>	<b>\$2,999,124</b>	<b>\$90,595</b>	<b>\$(2,908,529)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(467,383)	(467,383)
5110010	SAL-CLASS-TO-REG	404,687	442,479	442,479	—
5110020	SAL-CLASS-TO-TERM	—	18,469	18,469	—
5110025	SAL-UNCLASS-TO-REG	91,792	39,657	39,657	—
<b>Total Salaries:</b>		<b>\$496,479</b>	<b>\$500,605</b>	<b>\$33,222</b>	<b>\$(467,383)</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	14,026	—	—	—
5120035	STUDENT LABOR	2,232	—	—	—
<b>Total Other Compensation:</b>		<b>\$16,258</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(220,518)	(220,518)
5130010	RET CONTR-STATE EMP	200,578	184,165	184,165	—
5130050	POSTRET BENEFITS	—	39,875	39,875	—
5130055	FICA TAX (OASDI)	1,008	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	6,956	8,160	8,160	—
5130065	UNEMPLOYMENT BENEFIT	5	—	—	—
5130070	GRP INS CONTRIBUTION	61,106	45,691	45,691	—
<b>Total Related Benefits:</b>		<b>\$269,653</b>	<b>\$277,891</b>	<b>\$57,373</b>	<b>\$(220,518)</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(10,791)	(10,791)
5210010	IN-STATE TRAVEL-ADM	2,414	—	—	—
5210015	IN-STATE TRAVEL-CONF	504	2,500	2,556	56
5210020	IN-STATE TRAV-FIELD	380	2,000	2,045	45
5210050	OUT-OF-STATE TRV-ADM	3,005	—	—	—
5210055	OUT-OF-STTRV-CONF	4,913	6,054	6,190	136
<b>Total Travel:</b>		<b>\$11,215</b>	<b>\$10,554</b>	<b>—</b>	<b>\$(10,554)</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(59,659)	(59,659)
5310005	SERV-PRINTING	344	80	82	2
5310010	SERV-DUES & OTHER	43,562	46,000	47,035	1,035
5310013	SERV-LAB FEES	30	—	—	—
5310014	SERV-DRUG TESTING	141	—	—	—
5310400	SERV-MISC	6,525	3,000	3,067	67
5330017	MAINT-DATA SOFTWARE	1,718	—	—	—
5340020	RENT-EQUIPMENT	2,332	3,000	3,068	68
5340030	RENT-DATA PROC EQUIP	(186)	—	—	—
5340078	RENT-DATA-LIC SOFT	—	6,116	6,254	138

**Operating Services** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	800	—	—	—
5350006	UTIL-MAIL/DEL/POST	14	150	153	3
<b>Total Operating Services:</b>		<b>\$55,280</b>	<b>\$58,346</b>	<b>—</b>	<b>\$(58,346)</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(5,127)	(5,127)
5410001	SUP-OFFICE SUPPLIES	1,555	4,114	4,207	93
5410006	SUP-COMPUTER	200	—	—	—
5410013	SUP-FOOD & BEVERAGE	715	900	920	20
5410022	SUP-FUELS/LUBRICANTS	1,095	—	—	—
5410400	SUP-OTHER	1,435	—	—	—
<b>Total Supplies:</b>		<b>\$5,002</b>	<b>\$5,014</b>	<b>—</b>	<b>\$(5,014)</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(511)	(511)
5510005	PROF SERV-LEGAL	—	500	511	11
<b>Total Professional Services:</b>		<b>—</b>	<b>\$500</b>	<b>—</b>	<b>\$(500)</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(2,144,214)	(2,144,214)
5610003	OTHER PUBLIC ASST	2,315,394	1,948,047	1,948,047	—
5620013	MISC-PRIZES/AWARDS	200	—	—	—
5620018	MISC-PROJECT ACTVTY	149,500	39,248	39,248	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	61,298	40,976	40,976	—
5620064	MISC-PROF SVCS	—	16,500	16,500	—
5620065	MISC-SUPPLIES OTHER	5,256	16,144	16,144	—
5620066	MISC-TRVL IN STATE	2,246	13,000	13,000	—
5620067	MISC-TR OUT OF STATE	3,936	35,300	35,300	—
5620068	MISC-ACQ/MAJ REP OTH	—	5,000	5,000	—
<b>Total Other Charges:</b>		<b>\$2,537,830</b>	<b>\$2,144,214</b>	<b>—</b>	<b>\$(2,144,214)</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(2,000)	(2,000)
5950007	IAT-PRINTING	545	—	—	—
5950008	IAT-POSTAGE	309	—	—	—
5950013	IAT-TEL-LANET DATA	1,631	2,000	2,000	—
<b>Total Interagency Transfers:</b>		<b>\$2,485</b>	<b>\$2,000</b>	<b>—</b>	<b>\$(2,000)</b>
<b>Total Expenditures for Program 2652</b>		<b>\$3,394,200</b>	<b>\$2,999,124</b>	<b>\$90,595</b>	<b>\$(2,908,529)</b>

2653 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	839,699	860,053	—	(860,053)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	95,417	95,420	—	(95,420)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$935,116</b>	<b>\$955,473</b>	<b>—</b>	<b>\$(955,473)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	339,068	418,482	—	(418,482)	(100.00)%
Other Compensation	75,860	—	—	—	—
Related Benefits	207,999	245,268	—	(245,268)	(100.00)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$622,927</b>	<b>\$663,750</b>	<b>—</b>	<b>\$(663,750)</b>	<b>(100.00)%</b>
Travel	19,712	11,974	—	(11,974)	(100.00)%
Operating Services	17,113	17,374	—	(17,374)	(100.00)%
Supplies	396	503	—	(503)	(100.00)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,221</b>	<b>\$29,851</b>	<b>—</b>	<b>\$(29,851)</b>	<b>(100.00)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>\$(500)</b>	<b>(100.00)%</b>
Other Charges	90,327	45,249	—	(45,249)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	184,417	216,123	—	(216,123)	(100.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$274,744</b>	<b>\$261,372</b>	<b>—</b>	<b>\$(261,372)</b>	<b>(100.00)%</b>
Acquisitions	224	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$935,116</b>	<b>\$955,473</b>	<b>—</b>	<b>\$(955,473)</b>	<b>(100.00)%</b>

**Program Positions**

Classified	3	4	—	(4)	(100.00)%
Unclassified	1	1	—	(1)	(100.00)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>5</b>	<b>—</b>	<b>(5)</b>	<b>(100.00)%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>(1)</b>	<b>(100.00)%</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>(6)</b>	<b>(85.71)%</b>



**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	839,699	860,053	—	(860,053)
Interagency Transfers	95,417	95,420	—	(95,420)
<b>Total:</b>	<b>\$935,116</b>	<b>\$955,473</b>	<b>—</b>	<b>\$(955,473)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(418,482)	(418,482)
5110010	SAL-CLASS-TO-REG	202,980	286,984	286,984	—
5110025	SAL-UNCLASS-TO-REG	136,089	131,498	131,498	—
<b>Total Salaries:</b>		<b>\$339,068</b>	<b>\$418,482</b>	<b>—</b>	<b>\$(418,482)</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	59,694	—	—	—
5120035	STUDENT LABOR	16,166	—	—	—
<b>Total Other Compensation:</b>		<b>\$75,860</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(245,268)	(245,268)
5130010	RET CONTR-STATE EMP	151,260	161,324	161,324	—
5130050	POSTRET BENEFITS	19,515	46,844	46,844	—
5130055	FICA TAX (OASDI)	1,002	—	—	—
5130060	MEDICARE TAX	6,082	5,228	5,228	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	27,385	30,072	30,072	—
5130090	TAXABLE FRINGE BEN	2,754	1,800	1,800	—
<b>Total Related Benefits:</b>		<b>\$207,999</b>	<b>\$245,268</b>	<b>—</b>	<b>\$(245,268)</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(12,243)	(12,243)
5210010	IN-STATE TRAVEL-ADM	800	4,935	5,046	111
5210015	IN-STATE TRAVEL-CONF	541	—	—	—
5210050	OUT-OF-STATE TRV-ADM	7,626	—	—	—
5210055	OUT-OF-STTRV-CONF	10,745	7,039	7,197	158
<b>Total Travel:</b>		<b>\$19,712</b>	<b>\$11,974</b>	<b>—</b>	<b>\$(11,974)</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(17,766)	(17,766)
5310005	SERV-PRINTING	—	250	256	6
5310010	SERV-DUES & OTHER	841	1,500	1,534	34
5310037	SERV - TRAINING	3,990	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5310400	SERV-MISC	2,360	2,000	2,045	45
5330017	MAINT-DATA SOFTWARE	—	3,374	3,450	76
5330018	MAINT-AUTO REPAIRS	827	—	—	—
5340020	RENT-EQUIPMENT	980	2,500	2,556	56
5340078	RENT-DATA-LIC SOFT	7,200	7,500	7,669	169
5350001	UTIL-INTERNET PROVID	400	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	349	—	—	—
5350006	UTIL-MAIL/DEL/POST	67	250	256	6
<b>Total Operating Services:</b>		<b>\$17,113</b>	<b>\$17,374</b>	<b>—</b>	<b>\$(17,374)</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(514)	(514)
5410001	SUP-OFFICE SUPPLIES	86	503	514	11
5410006	SUP-COMPUTER	55	—	—	—
5410008	SUP-MEDICAL	53	—	—	—
5410022	SUP-FUELS/LUBRICANTS	185	—	—	—
5410400	SUP-OTHER	18	—	—	—
<b>Total Supplies:</b>		<b>\$396</b>	<b>\$503</b>	<b>—</b>	<b>\$(503)</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(511)	(511)
5510005	PROF SERV-LEGAL	—	500	511	11
<b>Total Professional Services:</b>		<b>—</b>	<b>\$500</b>	<b>—</b>	<b>\$(500)</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(38,749)	(38,749)
5610003	OTHER PUBLIC ASST	33,089	6,500	—	(6,500)
5620063	MISC-OPERATNG SVCS	240	—	—	—
5620065	MISC-SUPPLIES OTHER	1,446	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620066	MISC-TRVL IN STATE	45	—	—	—
5620067	MISC-TR OUT OF STATE	1,087	—	—	—
5620072	MISC-OC SAL CLASS&UN	53,642	27,678	27,678	—
5620082	MISC-OC-MEDICARE TAX	778	—	—	—
5620164	MISC-OC REL BENEFITS	—	11,071	11,071	—
<b>Total Other Charges:</b>		<b>\$90,327</b>	<b>\$45,249</b>	<b>—</b>	<b>\$(45,249)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(216,123)	(216,123)
5950001	IAT-COMMODITY/SERV	37,030	54,000	54,000	—
5950008	IAT-POSTAGE	33	250	250	—
5950013	IAT-TEL-LANET DATA	3,344	3,000	3,000	—
5950017	IAT-INSURANCE	18,960	20,000	20,000	—
5950026	IAT-RENTALS	96,451	106,673	106,673	—
5950038	IAT-OTHER OPER SERV	26,727	30,000	30,000	—
5950051	IAT-OSUP	1,873	2,200	2,200	—
<b>Total Interagency Transfers:</b>		<b>\$184,417</b>	<b>\$216,123</b>	<b>—</b>	<b>\$(216,123)</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	224	—	—	—
<b>Total Acquisitions:</b>		<b>\$224</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 2653</b>		<b>\$935,116</b>	<b>\$955,473</b>	<b>—</b>	<b>\$(955,473)</b>
<b>Total Agency Expenditures:</b>		<b>\$8,799,531</b>	<b>\$8,907,893</b>	<b>\$9,411,023</b>	<b>\$503,130</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,284,090	2,551,590	402,496	(2,149,094)	22803
<b>Total Interagency Transfers</b>	<b>\$2,284,090</b>	<b>\$2,551,590</b>	<b>\$402,496</b>	<b>\$(2,149,094)</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	777,024	802,230	803,898	1,668	22805
<b>Total Fees &amp; Self-generated</b>	<b>\$777,024</b>	<b>\$802,230</b>	<b>\$803,898</b>	<b>\$1,668</b>	

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
NEA	1,310,354	886,747	886,984	237	22808
FEDERAL	2,003,837	2,150,369	2,150,369	—	22810
<b>Total Federal Funds</b>	<b>\$3,314,191</b>	<b>\$3,037,116</b>	<b>\$3,037,353</b>	<b>\$237</b>	
<b>Total Sources of Funding:</b>	<b>\$6,375,305</b>	<b>\$6,390,936</b>	<b>\$4,243,747</b>	<b>\$(2,147,189)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 22803 — 265 - IAT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	295,304	—	—	—	—	—	91,802	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	95,710	—	—	—	—	—	22,074	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$391,014</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$113,876</b>	<b>—</b>	<b>—</b>
Travel	2,935	—	—	—	—	—	—	—	—
Operating Services	57,303	—	—	—	—	—	—	—	—
Supplies	5,014	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,252</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,047</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$560</b>	<b>—</b>	<b>—</b>
Other Charges	2,092,277	—	—	402,496	—	—	363,253	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,094,277</b>	<b>—</b>	<b>—</b>	<b>\$402,496</b>	<b>—</b>	<b>—</b>	<b>\$363,253</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,551,590</b>	<b>—</b>	<b>—</b>	<b>\$402,496</b>	<b>—</b>	<b>—</b>	<b>\$477,689</b>	<b>—</b>	<b>—</b>

Form 22803 — 265 - IAT

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	CODOFIL receives IAT funding from the Department of Education for teacher/visa administration. Funds are derived from the Minimum Foundation Program. The Arts Program receives funds from the Division of Administration / Office of Facility Planning & Control for 'Percent for Art Program' administration. The Office of Tourism provides funding for the operation of the Office of Cultural Development.
<b>Agency discretion or Federal requirement?</b>	Funds must be used for the activity within each aforementioned program.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	The funding request is for one year.
<b>Additional information or comments.</b>	The the Office of Cultural Development is requesting State General Fund (Direct) instead of IAT funding from the Office of Tourism. The Arts Program's State General Fund budget was reduced , and this request is to restore State General Fund dollars that were previously appropriated.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 22808 — 265 - National Endowment for the Arts (NEA) FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	378,946	—	176,874	378,946	—	378,946	378,946	—	378,946
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	174,302	—	92,430	174,302	—	174,302	174,302	—	174,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$553,248</b>	<b>—</b>	<b>\$269,304</b>	<b>\$553,248</b>	<b>—</b>	<b>\$553,248</b>	<b>\$553,248</b>	<b>—</b>	<b>\$553,248</b>
Travel	10,554	—	21,108	10,791	—	10,803	10,803	—	10,803
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,554</b>	<b>—</b>	<b>\$21,108</b>	<b>\$10,791</b>	<b>—</b>	<b>\$10,803</b>	<b>\$10,803</b>	<b>—</b>	<b>\$10,803</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	322,945	—	1,483,582	322,945	—	322,945	322,945	—	322,945
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$322,945</b>	<b>—</b>	<b>\$1,483,582</b>	<b>\$322,945</b>	<b>—</b>	<b>\$322,945</b>	<b>\$322,945</b>	<b>—</b>	<b>\$322,945</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$886,747</b>	<b>—</b>	<b>\$1,773,994</b>	<b>\$886,984</b>	<b>—</b>	<b>\$886,996</b>	<b>\$886,996</b>	<b>—</b>	<b>\$886,996</b>



**Form 22808 — 265 - National Endowment for the Arts (NEA) FEDERAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - National Endowment for the Arts (NEA) Legal Citation - National Foundation on the Arts and Humanities Act of 1965 (USCA Title 20, Section 951) LA Act 83 of 1976, Act 265 of 1977 and Act 687 of 1983 Source - National Endowment for the Arts Purpose - To combine with state funds and to support Louisiana's arts activities.
<b>Agency discretion or Federal requirement?</b>	Non-Discretionary. The federal funding agency requires that the line item requests for expenditures under these grants be maintained as listed. These line item requests reflect the budget categories and amounts in the Division's State Plan for the Arts and program applications submitted to NEA.
<b>Describe any budgetary peculiarities.</b>	These grant funds must be spent in accordance with the application submitted to NEA. These grant funds must meet matching requirements of the NEA. Some local match may be used. Both this agency and local recipients must comply with all applicable federal laws and regulations.
<b>Is the Total Request amount for multiple years?</b>	No cash is expected to be carried forward.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22810 — 265 - Federal - NPS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	285,181	—	285,181	285,181	—	285,181	285,181	—	285,181
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	203,930	—	203,930	203,930	—	203,930	203,930	—	203,930
<b>TOTAL PERSONAL SERVICES</b>	<b>\$489,111</b>	<b>—</b>	<b>\$489,111</b>	<b>\$489,111</b>	<b>—</b>	<b>\$489,111</b>	<b>\$489,111</b>	<b>—</b>	<b>\$489,111</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,661,258	—	1,411,258	1,661,258	—	1,411,258	1,411,258	—	1,411,258
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,661,258</b>	<b>—</b>	<b>\$1,411,258</b>	<b>\$1,661,258</b>	<b>—</b>	<b>\$1,411,258</b>	<b>\$1,411,258</b>	<b>—</b>	<b>\$1,411,258</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,150,369</b>	<b>—</b>	<b>\$1,900,369</b>	<b>\$2,150,369</b>	<b>—</b>	<b>\$1,900,369</b>	<b>\$1,900,369</b>	<b>—</b>	<b>\$1,900,369</b>

Form 22810 — 265 - Federal - NPS

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - National Park Service Legal Citation - National Historic Preservation Act of 1966 (P.L. 89-655) Source - Department of Interior Purpose - To administer federal funds for historic preservation to develop a cultural resource protection plan, to conduct statewide survey of historic sites and objects for placement on the National Register, to review all federally licensed or funded projects in the state regarding standing structures and archaeological sites and to provide matching funds for survey and testing of archaeological sites. Federal Funds - Department of Agriculture Legal Citation - Pub. L.94-148, 16 USC 565a1a3 Source - USDA Forest Service Purpose - To promote Louisiana Archaeology Month . Atchafalaya National Heritage Area Act Public Law No: 109-338 (Section B) The Atchafalaya Trace National Heritage Area was designated by Congress in FY 2006. Congress allocated \$1,500,000 for a 10 year period with a 1.56 % rescission. The US Department of the Interior - National Park Service will administer the funding to the Office of Cultural Development. The Office of Cultural Development will receive \$447,660 annually as reimbursement over the next five years. With this federal funding the Office of Cultural Development will be able to develop and implement a management plan for the Atchafalaya Trace National Heritage Area. The management plan will include establishing and maintaining interpretive sites, increasing public awareness, and encouraging sustainable economic development within the area.
<b>Agency discretion or Federal requirement?</b>	Non-Discretionary. The line item request for expenditures reflect federal requirements. Federal guidelines and P.L. 89-665 provide matching funds for administration of the program. Non-Discretionary. The USDA allowance must be used in accordance with the Participating Agreement for promoting Archaeology Month.
<b>Describe any budgetary peculiarities.</b>	These grant funds must be spent in accordance with the application submitted to NPS. These grant funds must meet matching requirements of NPS. Some local match may be used. Both this agency and local recipients must comply with all applicable federal laws and regulations. The USDA grant is the maximum reimbursable amount for promoting Archaeology Month.
<b>Is the Total Request amount for multiple years?</b>	No cash is expected to be carried forward.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 22805 — 265 - Fees and Self-Generated BR6A

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	213,184	—	—	213,184	—	—	213,184	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	112,054	—	—	112,054	—	—	112,054	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$325,238</b>	<b>—</b>	<b>—</b>	<b>\$325,238</b>	<b>—</b>	<b>—</b>	<b>\$325,238</b>	<b>—</b>	<b>—</b>
Travel	13,000	—	—	13,293	—	—	13,309	—	—
Operating Services	55,000	—	—	56,239	—	—	56,305	—	—
Supplies	6,000	—	—	6,136	—	—	6,144	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$74,000</b>	<b>—</b>	<b>—</b>	<b>\$75,668</b>	<b>—</b>	<b>—</b>	<b>\$75,758</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	367,485	—	—	367,485	—	—	367,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	35,507	—	—	35,507	—	—	35,507	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$402,992</b>	<b>—</b>	<b>—</b>	<b>\$402,992</b>	<b>—</b>	<b>—</b>	<b>\$402,992</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$802,230</b>	<b>—</b>	<b>—</b>	<b>\$803,898</b>	<b>—</b>	<b>—</b>	<b>\$803,988</b>	<b>—</b>	<b>—</b>

**Form 22805 — 265 - Fees and Self-Generated BR6A**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Archaeology Geographical Information System Service Legal Citation: LAC 25.1 Section 122.D.1 Source: Archaeology Geographic Information System (GIS) Fee Purpose: The division shall charge an annual, non-refundable fee for online access to the Division's Geographic Information System (GIS). The fee will be \$1,300 per state fiscal year for each public or private entity with one or more professional archaeologists on staff or an individual professional archaeologist who will use the online access.
<b>Agency discretion or Federal requirement?</b>	Funds must be used for the activity within each aforementioned program.
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**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 22803 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22805 FEES & SELF GENERATED	Federal Funds Form ID 22808 NEA
Salaries	462,055	2,325,804	1,153,189	295,304	213,184	378,946
Other Compensation	—	15,493	15,493	—	—	—
Related Benefits	296,360	1,299,680	713,684	95,710	112,054	174,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$758,415</b>	<b>\$3,640,977</b>	<b>\$1,882,366</b>	<b>\$391,014</b>	<b>\$325,238</b>	<b>\$553,248</b>
Travel	21,108	46,113	19,624	2,935	13,000	10,554
Operating Services	—	162,523	50,220	57,303	55,000	—
Supplies	—	26,837	15,823	5,014	6,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,108</b>	<b>\$235,473</b>	<b>\$85,667</b>	<b>\$65,252</b>	<b>\$74,000</b>	<b>\$10,554</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,178</b>	<b>\$4,131</b>	<b>\$1,047</b>	<b>—</b>	<b>—</b>
Other Charges	2,894,840	4,753,683	309,718	2,092,277	367,485	322,945
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	272,582	235,075	2,000	35,507	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,894,840</b>	<b>\$5,026,265</b>	<b>\$544,793</b>	<b>\$2,094,277</b>	<b>\$402,992</b>	<b>\$322,945</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,674,363</b>	<b>\$8,907,893</b>	<b>\$2,516,957</b>	<b>\$2,551,590</b>	<b>\$802,230</b>	<b>\$886,747</b>

Expenditures	Federal Funds Form ID 22810 FEDERAL
Salaries	285,181
Other Compensation	—
Related Benefits	203,930
<b>TOTAL PERSONAL SERVICES</b>	<b>\$489,111</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,661,258
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,661,258</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,150,369</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22803 INTERAGENCY TRANSFERS	Federal Funds Form ID 22808 NEA	Federal Funds Form ID 22810 FEDERAL
Salaries	664,127	2,413,206	1,535,895	—	378,946	285,181
Other Compensation	—	83,407	83,407	—	—	—
Related Benefits	378,232	1,382,220	891,934	—	174,302	203,930
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,042,359</b>	<b>\$3,878,833</b>	<b>\$2,511,236</b>	<b>—</b>	<b>\$553,248</b>	<b>\$489,111</b>
Travel	10,803	47,151	23,067	—	10,791	—
Operating Services	—	166,185	109,946	—	—	—
Supplies	—	27,443	21,307	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,803</b>	<b>\$240,779</b>	<b>\$154,320</b>	<b>—</b>	<b>\$10,791</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,294</b>	<b>\$5,294</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,734,203	4,827,440	2,073,256	402,496	322,945	1,661,258
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	406,677	371,170	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,734,203</b>	<b>\$5,234,117</b>	<b>\$2,444,426</b>	<b>\$402,496</b>	<b>\$322,945</b>	<b>\$1,661,258</b>
Acquisitions	—	52,000	52,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,787,365</b>	<b>\$9,411,023</b>	<b>\$5,167,276</b>	<b>\$402,496</b>	<b>\$886,984</b>	<b>\$2,150,369</b>



**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22805 FEES &amp; SELF GENERATED</b>
Salaries	213,184
Other Compensation	—
Related Benefits	112,054
<b>TOTAL PERSONAL SERVICES</b>	<b>\$325,238</b>
Travel	13,293
Operating Services	56,239
Supplies	6,136
<b>TOTAL OPERATING EXPENSES</b>	<b>\$75,668</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	367,485
Debt Service	—
Interagency Transfers	35,507
<b>TOTAL OTHER CHARGES</b>	<b>\$402,992</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$803,898</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	—	2,149,094	—	(2,149,094)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	2,041,591	—	—	—
DOE CODOFIL	4710058	MR-INT AGCY-SERVICES	214,000	242,496	242,496	—
FACILITY PLANNING & CONT	4710059	MR-FROM STATE AGENCY	53,114	160,000	160,000	—
<b>Total Collections/Income</b>			<b>\$2,308,705</b>	<b>\$2,551,590</b>	<b>\$402,496</b>	<b>\$(2,149,094)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,284,090	2,551,590	402,496	(2,149,094)
Carryforward			(17,689)	—	—	—
Transfer			42,304	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,308,705</b>	<b>\$2,551,590</b>	<b>\$402,496</b>	<b>\$(2,149,094)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ARCH GIS	4550030	LIC PERM & FEES-OTH	102,300	65,000	65,000	—
ARCH GIS	4710040	MR-STORAGE INCOME	30,255	—	—	—
CODOFIL DONATION/GRANTS	4710029	MR-PRIVATE SOURCES	18,435	5,000	5,000	—
CT5-ARCH CURATION FUND	4710091	MR-NON-CONSUMP.TRIPS	—	109,346	109,346	—
HP TAX CREDIT REVIEW	4550030	LIC PERM & FEES-OTH	626,034	622,384	624,052	1,668
ROYALTIES	4410015	ROYALTIES-OTHER	—	500	500	—
<b>Total Collections/Income</b>			<b>\$777,024</b>	<b>\$802,230</b>	<b>\$803,898</b>	<b>\$1,668</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			777,024	802,230	803,898	1,668
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$777,024</b>	<b>\$802,230</b>	<b>\$803,898</b>	<b>\$1,668</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

CT5 - Archaeological Curation Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	873,256	2,150,369	2,150,357	(12)
FEDERAL	4710049	MR-ADJ-PY REVENUE	19,748	—	—	—
NEA	4060035	FR-OTHER	2,549,651	886,747	886,996	249
<b>Total Collections/Income</b>			<b>\$3,442,655</b>	<b>\$3,037,116</b>	<b>\$3,037,353</b>	<b>\$237</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,314,191	3,037,116	3,037,353	237
Carryover			19,631	—	—	—
Reversion			108,833	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,442,655</b>	<b>\$3,037,116</b>	<b>\$3,037,353</b>	<b>\$237</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 24973 — 265 - Self Gen**

Question	Narrative Response
Explain any transfers to other appropriations.	Statutory Dedications become Self-Generated Revenue in FY 22-23 per Act 114 of the 2021 Regular Legislative Session.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 24975 — 265 - IAT**

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 24976 — 265 - 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**

**2651 - Cultural Development**

**Travel**

<b>FY2024-2025 Request</b>	<b>Description</b>
512	Various in-state administrative travel
2,559	Various in state conferences travel
2,512	Various in-state conferences travel
2,035	Various in-state field travel
4,504	
512	Various in-state field travel
3,044	Various out of state administrative travel
14,057	Various out of state conferences travel
11,219	
6,197	Various out of state conferences travel
<b>\$47,151</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2024-2025 Request</b>	<b>Description</b>
512	Advertising services
6,142	CODOFIL Building Lease
4,911	Copier Rentals

**Operating Services** *(continued)*

FY2024-2025 Request	Description
6,261	Data Processing - Licensing Software Arts-MGO Grant System
20,387	Historic Preservation-Website Domains, Survey System, and Fullcramp App. Archaeology-Chase, Etc.; GIS Training, outreach CODOFIL-Website Domains
1,454	Internet Provider Costs
6,066	Mail, delivery and postage needed for daily operations
154	
256	Mail, delivery and postage needed for daily operations
2,027	Miscellaneous operating services
553	Miscellaneous Data services
1,475	Other Communications Services include wireless broadband cards for programmatic travel and connection for viewing Legislative meetings.
2,559	Rental of Copiers
3,071	Rental of Copiers
4,095	Repairs and maintenance of vehicles
3,454	Server and computer cost and support fees for antivirus/malware/ spyware, etc.
35,830	Server and computer cost and support fees for antivirus/malware/ spyware, etc.
7,678	
1,536	Various membership and dues for OCD associations
7,130	Various membership and dues for OCD associations



**Operating Services** *(continued)*

FY2024-2025 Request	Description
47,020	
256	Various printing services
82	Various printing services
205	Various printing services
3,071	Website Domains, Percent for Art CAF... Call System, Misc. Project Database Maintenance
<b>\$166,185</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
5,886	Automotive supplies for fleet
6,654	Computer supplies
921	Food supplies for training sessions and conferences.
1,351	Miscellaneous Supplies - Other
7,911	Office supplies
514	
4,206	
<b>\$27,443</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
1,530	State General Fund	
511	State General Fund	

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
511	State General Fund	
<b>\$2,552</b>		<b>Contracted legal services</b>
2,742	State General Fund	
<b>\$2,742</b>		<b>Other contracted professional services</b>
<b>\$5,294</b>		<b>Total Professional Services</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
38,749	State General Fund	
<b>\$38,749</b>		<b>Includes salaries and related benefits for an Authorized Other Charges position</b>
44,880	Interagency Transfers	
<b>\$44,880</b>		<b>Includes salaries and related benefits for Authorized Other Charges positions for CODOFIL</b>
29,744	State General Fund	
<b>\$29,744</b>		<b>Includes salaries and related benefits for Authorized Other Charges positions for the Main Street Program, and Archaeology Program.</b>
146,311	Fees & Self-generated	
<b>\$146,311</b>		<b>Includes salaries and related benefits for Authorized Other Charges positions for the Tax Credit Program position.</b>
302,726	Federal Funds	
<b>\$302,726</b>		<b>Includes salary and related benefits for Other Charges position</b>
5,000	Federal Funds	
<b>\$5,000</b>		<b>Various other charges acquisition expense</b>
15,406	State General Fund	
<b>\$15,406</b>		<b>Various other charges acquisitions expense</b>
29,999	Federal Funds	
<b>\$29,999</b>		<b>Various other charges contract expense</b>
317,743	Federal Funds	

**Other Charges** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
94,574	Fees & Self-generated	
5,426	State General Fund	
<b>\$417,743</b>		<b>Various other charges governmental aid expense</b>
3,235	Federal Funds	
3,000	Federal Funds	
22,920	Fees & Self-generated	
37,741	Interagency Transfers	
5,631	Interagency Transfers	
5,080	State General Fund	
<b>\$77,607</b>		<b>Various other charges operating services expense</b>
23,000	Fees & Self-generated	
<b>\$23,000</b>		<b>Various other charges other acquisitions expense</b>
625,032	Federal Funds	
40,000	Interagency Transfers	
<b>\$665,032</b>		<b>Various other charges other public assistance expense</b>
16,500	Federal Funds	
46,667	State General Fund	
<b>\$63,167</b>		<b>Various other charges professional services expense</b>
39,248	Federal Funds	
143,557	Federal Funds	
5,000	Fees & Self-generated	
37,504	Interagency Transfers	
113,428	Interagency Transfers	
12,113	State General Fund	
450,000	State General Fund	
<b>\$800,850</b>		<b>Various other charges project activity expense</b>
219,463	Federal Funds	

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
20,000	Fees & Self-generated	
1,738,584	Interagency Transfers	
<b>\$1,978,047</b>		<b>Various other charges public assistance expense</b>
9,500	Federal Funds	
5,000	Federal Funds	
500	Fees & Self-generated	
24,680	Fees & Self-generated	
6,144	Interagency Transfers	
25,000	Interagency Transfers	
14,290	State General Fund	
<b>\$85,114</b>		<b>Various other charges supply expense</b>
14,200	Federal Funds	
30,500	Fees & Self-generated	
38,300	Interagency Transfers	
5,065	Interagency Transfers	
16,000	State General Fund	
<b>\$104,065</b>		<b>Various other charges travel expense</b>
<b>\$4,827,440</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
25,377	State General Fund		
<b>\$25,377</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Park Security</b>
13,987	State General Fund		
<b>\$13,987</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service and CPTP</b>
30,588	State General Fund		
<b>\$30,588</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Email and phone services</b>

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
22,365	State General Fund		
<b>\$22,365</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance</b>
119,485	State General Fund		
<b>\$119,485</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Maintenance of State-owned building</b>
15,985	State General Fund		
<b>\$15,985</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>Office of State Police - Capitol Park Security (North Central Plant)</b>
8,800	Fees & Self-generated		
<b>\$8,800</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Printing-Various Printed Products</b>
137,062	State General Fund		
<b>\$137,062</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Uniform Payroll - Payroll Services DOA - Office of State Procurement</b>
2,146	State General Fund		
<b>\$2,146</b>		<b>OSUP</b>	<b>Payroll services</b>
26,707	Fees & Self-generated		
<b>\$26,707</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>State Buildings (OSB) Building Operating and Maintenance - Archaeology Curation Facility (North Central Plant)</b>
2,000	State General Fund		
<b>\$2,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Printing</b>
2,175	State General Fund		
<b>\$2,175</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State purchasing</b>
<b>\$406,677</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
52,000	State General Fund				
<b>\$52,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>2</b>	<b>Replacing two aging vehicles. Requesting to purchase a Chevrolet Equinox and a Chevrolet Malibu. Both estimated at \$26,000 each.</b>
<b>\$52,000</b>	<b>Total Acquisitions</b>				

2652 - Arts

Professional Services

FY2024-2025 Request	Means of Financing	Description
—		

Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
—			

2653 - Administrative

Professional Services

FY2024-2025 Request	Means of Financing	Description
—		

Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
—			



# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,516,957	(26,243)	2,025	665,398	—	52,000	3,210,137
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	—	1,492	(193,447)	—	—	2,359,635
FEES & SELF-GENERATED	802,230	—	1,668	—	—	—	803,898
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,037,116	—	237	—	—	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,907,893</b>	<b>\$(26,243)</b>	<b>\$5,422</b>	<b>\$471,951</b>	<b>—</b>	<b>\$52,000</b>	<b>\$9,411,023</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	802,230	—	1,668	—	—	—	803,898
<b>Total:</b>	<b>\$802,230</b>	<b>—</b>	<b>\$1,668</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$803,898</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,325,804	—	—	87,402	—	—	2,413,206
Other Compensation	15,493	—	—	67,914	—	—	83,407
Related Benefits	1,299,680	—	—	82,540	—	—	1,382,220
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,640,977</b>	<b>—</b>	<b>—</b>	<b>\$237,856</b>	<b>—</b>	<b>—</b>	<b>\$3,878,833</b>
Travel	46,113	—	1,038	—	—	—	47,151
Operating Services	162,523	—	3,662	—	—	—	166,185
Supplies	26,837	—	606	—	—	—	27,443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>—</b>	<b>\$5,306</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$240,779</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>—</b>	<b>\$116</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,294</b>
Other Charges	4,753,683	(26,243)	—	100,000	—	—	4,827,440
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	272,582	—	—	134,095	—	—	406,677
<b>TOTAL OTHER CHARGES</b>	<b>\$5,026,265</b>	<b>\$(26,243)</b>	<b>—</b>	<b>\$234,095</b>	<b>—</b>	<b>—</b>	<b>\$5,234,117</b>
Acquisitions	—	—	—	—	—	52,000	52,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,907,893</b>	<b>\$(26,243)</b>	<b>\$5,422</b>	<b>\$471,951</b>	<b>—</b>	<b>\$52,000</b>	<b>\$9,411,023</b>
Classified	29	—	—	—	—	—	29
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>33</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(26,243)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(26,243)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(26,243)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(26,243)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(26,243)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,025
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,492
FEES & SELF-GENERATED	1,668
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	237
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,422</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,038
Operating Services	3,662
Supplies	606
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,306</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$116</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,422</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25807 — 265 - Compulsory Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	237,856
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$237,856</b>

**Expenditures**

	Amount
Salaries	87,402
Other Compensation	67,914
Related Benefits	82,540
<b>TOTAL PERSONAL SERVICES</b>	<b>\$237,856</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$237,856</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25809 — 265 - Additional State Funding for LA Main Street Program**

**Means of Financing**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>



Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 25810 — 265 - Replace Tourism IAT with SGF Cultural Dev  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	193,447
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(193,447)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: COMPULSORY**

**Form 27660 — 265 - Curation rent increase**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	134,095
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,095</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	134,095
<b>TOTAL OTHER CHARGES</b>	<b>\$134,095</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$134,095</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27663 — 265 - OCD Vehicle**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	52,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	52,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,565,266	(19,743)	1,385	665,398	—	52,000	2,264,306
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	435,931	—	12	(193,447)	—	—	242,496
FEES & SELF-GENERATED	801,730	—	1,668	—	—	—	803,398
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,150,369	—	—	—	—	—	2,150,369
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,953,296</b>	<b>\$(19,743)</b>	<b>\$3,065</b>	<b>\$471,951</b>	<b>—</b>	<b>\$52,000</b>	<b>\$5,460,569</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	801,730	—	1,668	—	—	—	803,398
<b>Total:</b>	<b>\$801,730</b>	<b>—</b>	<b>\$1,668</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$803,398</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,406,717	—	—	87,402	—	—	1,494,119
Other Compensation	15,493	—	—	67,914	—	—	83,407
Related Benefits	776,521	—	—	82,540	—	—	859,061
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,198,731</b>	—	—	<b>\$237,856</b>	—	—	<b>\$2,436,587</b>
Travel	23,585	—	532	—	—	—	24,117
Operating Services	86,803	—	1,957	—	—	—	88,760
Supplies	21,320	—	482	—	—	—	21,802
<b>TOTAL OPERATING EXPENSES</b>	<b>\$131,708</b>	—	<b>\$2,971</b>	—	—	—	<b>\$134,679</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,178</b>	—	<b>\$94</b>	—	—	—	<b>\$4,272</b>
Other Charges	2,564,220	(19,743)	—	100,000	—	—	2,644,477
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,459	—	—	134,095	—	—	188,554
<b>TOTAL OTHER CHARGES</b>	<b>\$2,618,679</b>	<b>\$(19,743)</b>	—	<b>\$234,095</b>	—	—	<b>\$2,833,031</b>
Acquisitions	—	—	—	—	—	52,000	52,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	<b>\$52,000</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,953,296</b>	<b>\$(19,743)</b>	<b>\$3,065</b>	<b>\$471,951</b>	—	<b>\$52,000</b>	<b>\$5,460,569</b>
Classified	19	—	—	—	—	—	19
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	—	—	—	—	—	<b>21</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	—	—	—	—	—	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

2652 - Arts

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	91,638	—	23	—	—	—	91,661
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	—	1,414	—	—	—	2,021,653
FEES & SELF-GENERATED	500	—	—	—	—	—	500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	886,747	—	237	—	—	—	886,984
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,999,124</b>	<b>—</b>	<b>\$1,674</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,000,798</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	500	—	—	—	—	—	500
<b>Total:</b>	<b>\$500</b>	—	—	—	—	—	<b>\$500</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	500,605	—	—	—	—	—	500,605
Other Compensation	—	—	—	—	—	—	—
Related Benefits	277,891	—	—	—	—	—	277,891
<b>TOTAL PERSONAL SERVICES</b>	<b>\$778,496</b>	—	—	—	—	—	<b>\$778,496</b>
Travel	10,554	—	237	—	—	—	10,791
Operating Services	58,346	—	1,313	—	—	—	59,659
Supplies	5,014	—	113	—	—	—	5,127
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,914</b>	—	<b>\$1,663</b>	—	—	—	<b>\$75,577</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	—	<b>\$11</b>	—	—	—	<b>\$511</b>
Other Charges	2,144,214	—	—	—	—	—	2,144,214
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	—	—	—	2,000
<b>TOTAL OTHER CHARGES</b>	<b>\$2,146,214</b>	—	—	—	—	—	<b>\$2,146,214</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,999,124</b>	—	<b>\$1,674</b>	—	—	—	<b>\$3,000,798</b>
Classified	6	—	—	—	—	—	6
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	—	—	—	—	—	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

2653 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	860,053	(6,500)	617	—	—	—	854,170
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	95,420	—	66	—	—	—	95,486
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$955,473</b>	<b>\$(6,500)</b>	<b>\$683</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$949,656</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	418,482	—	—	—	—	—	418,482
Other Compensation	—	—	—	—	—	—	—
Related Benefits	245,268	—	—	—	—	—	245,268
<b>TOTAL PERSONAL SERVICES</b>	<b>\$663,750</b>	—	—	—	—	—	<b>\$663,750</b>
Travel	11,974	—	269	—	—	—	12,243
Operating Services	17,374	—	392	—	—	—	17,766
Supplies	503	—	11	—	—	—	514
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,851</b>	—	<b>\$672</b>	—	—	—	<b>\$30,523</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	—	<b>\$11</b>	—	—	—	<b>\$511</b>
Other Charges	45,249	(6,500)	—	—	—	—	38,749
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	216,123	—	—	—	—	—	216,123
<b>TOTAL OTHER CHARGES</b>	<b>\$261,372</b>	<b>\$(6,500)</b>	—	—	—	—	<b>\$254,872</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$955,473</b>	<b>\$(6,500)</b>	<b>\$683</b>	—	—	—	<b>\$949,656</b>
Classified	4	—	—	—	—	—	4
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	—	—	—	—	—	<b>5</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	—	—	—	—	—	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	—	—	—	—	—	<b>1</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**2651 - Cultural Development**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(19,743)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(19,743)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(19,743)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(19,743)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(19,743)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(19,743)
<b>Total:</b>	<b>\$(19,743)</b>

**Other Charges**

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(19,743)
<b>Total:</b>		<b>\$(19,743)</b>

**2653 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(6,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(6,500)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(6,500)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(6,500)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(6,500)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(6,500)
<b>Total:</b>	<b>\$(6,500)</b>

**Other Charges**

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(6,500)
<b>Total:</b>		<b>\$(6,500)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**2651 - Cultural Development**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12
FEES & SELF-GENERATED	1,668
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,065</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	532
Operating Services	1,957
Supplies	482
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,971</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$94</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,065</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	1,668
<b>Total:</b>	<b>\$1,668</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	1,668
Interagency Transfers	12
State General Fund	1,385
<b>Total:</b>	<b>\$3,065</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	55
5210020	IN-STATE TRAV-FIELD	99
5210050	OUT-OF-STATE TRV-ADM	68
5210055	OUT-OF-STTRV-CONF	310
<b>Total:</b>		<b>\$532</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	11
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	157
5310400	SERV-MISC	448
5330017	MAINT-DATA SOFTWARE	788
5330018	MAINT-AUTO REPAIRS	91
5340015	RENT-OPER COST-BLDG	135
5340020	RENT-EQUIPMENT	109
5340078	RENT-DATA-LIC SOFT	32
5350001	UTIL-INTERNET PROVID	12
5350005	UTIL-OTHER COMM SERV	33
5350006	UTIL-MAIL/DEL/POST	136
<b>Total:</b>		<b>\$1,957</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	175
5410006	SUP-COMPUTER	147
5410022	SUP-FUELS/LUBRICANTS	130
5410400	SUP-OTHER	30
<b>Total:</b>		<b>\$482</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	34
5510400	PROF SERV-OTHER	60
<b>Total:</b>		<b>\$94</b>

**2652 - Arts**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,414
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	237
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,674</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	237
Operating Services	1,313
Supplies	113
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,663</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,674</b>

**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
Federal Funds	237
Interagency Transfers	1,414
State General Fund	23
<b>Total:</b>	<b>\$1,674</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	56
5210020	IN-STATE TRAV-FIELD	45
5210055	OUT-OF-STTRV-CONF	136
<b>Total:</b>		<b>\$237</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	2
5310010	SERV-DUES & OTHER	1,035
5310400	SERV-MISC	67
5340020	RENT-EQUIPMENT	68
5340078	RENT-DATA-LIC SOFT	138
5350006	UTIL-MAIL/DEL/POST	3
<b>Total:</b>		<b>\$1,313</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	93
5410013	SUP-FOOD & BEVERAGE	20
<b>Total:</b>		<b>\$113</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	11
<b>Total:</b>		<b>\$11</b>

**2653 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	617
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	66
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$683</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	269
Operating Services	392
Supplies	11
<b>TOTAL OPERATING EXPENSES</b>	<b>\$672</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$683</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	66
State General Fund	617
<b>Total:</b>	<b>\$683</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	111
5210055	OUT-OF-STTRV-CONF	158
<b>Total:</b>		<b>\$269</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	6
5310010	SERV-DUES & OTHER	34
5310400	SERV-MISC	45
5330017	MAINT-DATA SOFTWARE	76
5340020	RENT-EQUIPMENT	56
5340078	RENT-DATA-LIC SOFT	169
5350006	UTIL-MAIL/DEL/POST	6
<b>Total:</b>		<b>\$392</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	11
<b>Total:</b>		<b>\$11</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	11
<b>Total:</b>		<b>\$11</b>

**Form 25807 — 265 - Compulsory Adjustments**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	237,856
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$237,856</b>

**EXPENDITURES**

	Amount
Salaries	87,402
Other Compensation	67,914
Related Benefits	82,540
<b>TOTAL PERSONAL SERVICES</b>	<b>\$237,856</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$237,856</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Archaeological Curation Fund	—
<b>Total:</b>	<b>—</b>

2652 - Arts

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**2653 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of Cultural Development  
 PROGRAM : Cultural Development  
 FISCAL YEAR: FY 2024-2025

CB-6-1  
 COMPULSORY CONTINUATION  
 (9/99)

	COMPULSORY ADJUSTMENTS PERSONAL SERVICES							TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025
	Prog 100 Budgeted FY FY2023-2024	Prog 200 Budgeted FY FY2023-2024	Prog 300 Budgeted FY FY2023-2024	Salary Shortfall	Market Adjustment Classified FY 2024-2025	Market Adjustment Unclassified FY 2024-2025			
<b>SALARIES:</b>									
5110010 Classified Salaries	\$1,263,843	\$442,479	\$286,984	(\$49,299)	\$56,564	\$0	\$7,265	\$2,000,571	
5110015 Classified Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5110020 Classified Term Pay	\$0	\$18,469	\$0	\$0	\$0	\$0	\$0	\$18,469	
5110025 Unclassified Salaries	\$142,874	\$39,657	\$131,498	\$65,576	\$0	\$14,561	\$80,137	\$394,166	
<b>TOTAL SALARIES</b>	<b>\$1,406,717</b>	<b>\$500,605</b>	<b>\$418,482</b>	<b>\$16,277</b>	<b>\$56,564</b>	<b>\$14,561</b>	<b>\$87,402</b>	<b>\$2,413,206</b>	
<b>OTHER COMPENSATION:</b>									
5120010 Wages	\$0	\$0	\$0	\$60,986	\$1,621	\$0	\$62,607	\$62,607	
5120035 Student Wages	\$15,493	\$0	\$0	\$5,307	\$0	\$0	\$5,307	\$20,800	
<b>TOTAL OTHER COMPENSATION</b>	<b>\$15,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,293</b>	<b>\$1,621</b>	<b>\$0</b>	<b>\$67,914</b>	<b>\$83,407</b>	
<b>RELATED BENEFITS:</b>									
5130010 State Retirement	\$540,920	\$184,165	\$161,324	\$67,388	\$22,692	\$6,014	\$96,094	\$982,503	
5130015 School Retirement	\$2,147	\$0	\$0	(\$2,147)	\$0	\$0	(\$2,147)	\$0	
5130020 Teacher's Retirement	\$0	\$0	\$0	\$10,186	\$391	\$0	\$10,577	\$10,577	
5130030 State Police Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5130050 Retirees Group Benefits	\$49,951	\$39,875	\$0	(\$21,308)	\$0	\$0	(\$21,308)	\$68,518	
5130055 F.I.C.A. Tax	\$0	\$0	\$46,844	(\$44,393)	\$0	\$0	(\$44,393)	\$2,451	
5130060 Medicare Tax	\$17,141	\$8,160	\$5,228	\$4,638	\$821	\$211	\$5,670	\$36,199	
5130065 Unemployment Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5130070 Group Insurance	\$164,562	\$45,691	\$30,072	\$38,047	\$0	\$0	\$38,047	\$278,372	
5130085 Other Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5130090 Taxable Fringe Benefits	\$1,800	\$0	\$1,800	\$0	\$0	\$0	\$0	\$3,600	
<b>TOTAL RELATED BENEFITS</b>	<b>\$776,521</b>	<b>\$277,891</b>	<b>\$245,268</b>	<b>\$52,411</b>	<b>\$23,904</b>	<b>\$6,225</b>	<b>\$82,540</b>	<b>\$1,382,220</b>	
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$2,198,731</b>	<b>\$778,496</b>	<b>\$663,750</b>	<b>\$134,981</b>	<b>\$82,089</b>	<b>\$20,786</b>	<b>\$237,856</b>	<b>\$3,878,833</b>	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of Cultural Development  
 PROGRAM : Administrative  
 FISCAL YEAR: FY 2024-2025

CB-6-3B  
 COMPULSORY CONTINUATION  
 (9/99)

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2023-2024	Salary Shortfall	Market Adjustment Classified FY 2024-2025	Market Adjustment Unclassified FY 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025
SALARIES:						
5620072 Misc-OC Salary Class & Unclass 3670	\$27,678	\$28,191	\$2,143	\$0	\$30,334	\$58,012
<b>TOTAL SALARIES</b>	<b>\$27,678</b>	<b>\$28,191</b>	<b>\$2,143</b>	<b>\$0</b>	<b>\$30,334</b>	<b>\$58,012</b>
RELATED BENEFITS:						
5620164 Misc-OC Related Benefits	\$11,071	(\$11,109)	\$879	\$0	(\$10,230)	\$841
<b>TOTAL RELATED BENEFITS</b>	<b>\$11,071</b>	<b>(\$11,109)</b>	<b>\$910</b>	<b>\$0</b>	<b>(\$10,230)</b>	<b>\$841</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$38,749</b>	<b>\$17,082</b>	<b>\$3,053</b>	<b>\$0</b>	<b>\$20,135</b>	<b>\$58,853</b>

**Form 25809 — 265 - Additional State Funding for LA Main Street Program**

**2651 - Cultural Development**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The current funding for the main program is less than half of the recommended level by the national Main Street Center. Additional funding would enable Louisiana Main Street to provide annual technical support to each community tailored to the needs of the particular community.
<b>Cite performance indicators for the adjustment.</b>	22342: Number of jobs created through The Main Street program. When funded we will have an additional performance indicator i.e. Increase support for and participation in Louisiana's Main Street Program.
<b>What would the impact be if this is not funded?</b>	If the adjustment is not funded, we will not be able to meet the Louisiana Governor's Advisory Council on Rural Revitalization goal.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures of these revenues is restricted.
<b>Additional information or comments.</b>	There is no additional information or comments.

**Form 25810 — 265 - Replace Tourism IAT with SGF Cultural Dev**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	193,447
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(193,447)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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

2652 - Arts

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**2653 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to replace IAT funding from the Office of Tourism with State General Funds. This revenue swap allows the Office of Tourism to have more funding available to promote tourism in the State.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Tourism will have less funding available to promote tourism initiatives in the State.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27660 — 265 - Curation rent increase**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	134,095
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,095</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	134,095
<b>TOTAL OTHER CHARGES</b>	<b>\$134,095</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$134,095</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	There has been a nearly 300% increase in rent since 2013 with no increase in SGF to cover the costs. Further, the curation statutory dedication was eliminated and changed to Fees and Self-generated revenue per Act 114 RS 2021. These funds were previously being utilized to cover increases in rent.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Archaeology will have to cut programs to make up the difference.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	Yes, OCD is the sole custody provider of archaeology remains.
<b>Additional information or comments.</b>	N/A

**Form 27663 — 265 - OCD Vehicle**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	52,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	52,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>There are currently seven vehicles in the agency's fleet, and the agency is not requesting an increase to the fleet. We would like to replace two aging, unsafe, high mileage vehicle to offset the purchase. The vehicles to be traded include a 2007 Dodge Caravan with 166,306 miles that out of service and a 2008 Dodge Durango with 197,409 miles. Providing reliable, safe vehicles is essential to protecting employees and facilitating the performance of their job duties. Note - we could possibly use self-gen and other SGF to replace one vehicle this FY but our fleet as a whole is aging and have high mileage.</p> <p>2007 Dodge Caravan 166,306 Out of Service (old CODOFIL van) * (replace)                  2007 Dodge Caravan 97,387 Archaeology Van (move to Poverty Point) 2008 Dodge Durango 197,409 Poverty Point * (replace)                  2014 Ford Explorer 181,215 2016 Chevrolet Traverse 142,762 2019 Ford Fusion 86,178 2022 Chevrolet Malibu 10,405 CODOFIL</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded, we will continue to have 1 vehicle that is inoperable (has been parked for 2 years) and another that is non roadworthy.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	Yes.
<b>Additional information or comments.</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	2,516,957	693,180	1,957,139	5,167,276
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	(191,955)	(1,957,139)	402,496
FEES & SELF-GENERATED	802,230	1,668	—	803,898
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,037,116	237	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,907,893</b>	<b>\$503,130</b>	<b>—</b>	<b>\$9,411,023</b>
Salaries	2,325,804	87,402	—	2,413,206
Other Compensation	15,493	67,914	—	83,407
Related Benefits	1,299,680	82,540	—	1,382,220
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,640,977</b>	<b>\$237,856</b>	<b>—</b>	<b>\$3,878,833</b>
Travel	46,113	1,038	—	47,151
Operating Services	162,523	3,662	—	166,185
Supplies	26,837	606	—	27,443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>\$5,306</b>	<b>—</b>	<b>\$240,779</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>\$5,294</b>
Other Charges	4,753,683	73,757	—	4,827,440
Debt Service	—	—	—	—
Interagency Transfers	272,582	134,095	—	406,677
<b>TOTAL OTHER CHARGES</b>	<b>\$5,026,265</b>	<b>\$207,852</b>	<b>—</b>	<b>\$5,234,117</b>
Acquisitions	—	52,000	—	52,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,907,893</b>	<b>\$503,130</b>	<b>—</b>	<b>\$9,411,023</b>
<b>Classified</b>	<b>29</b>	<b>—</b>	<b>—</b>	<b>29</b>
<b>Unclassified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33</b>	<b>—</b>	<b>—</b>	<b>33</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>



**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	2651 Cultural Development	2652 Arts	2653 Administrative
STATE GENERAL FUND (Direct)	1,957,139	2,812,375	(1,066)	(854,170)
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	(1,957,139)	160,000	(2,021,653)	(95,486)
FEES & SELF-GENERATED	—	500	(500)	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	886,984	(886,984)	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$3,859,859</b>	<b>\$(2,910,203)</b>	<b>\$(949,656)</b>
Salaries	—	885,865	(467,383)	(418,482)
Other Compensation	—	—	—	—
Related Benefits	—	465,786	(220,518)	(245,268)
<b>TOTAL SALARIES</b>	<b>—</b>	<b>\$1,351,651</b>	<b>\$(687,901)</b>	<b>\$(663,750)</b>
Travel	—	23,034	(10,791)	(12,243)
Operating Services	—	77,425	(59,659)	(17,766)
Supplies	—	5,641	(5,127)	(514)
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$106,100</b>	<b>\$(75,577)</b>	<b>\$(30,523)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,022</b>	<b>\$(511)</b>	<b>\$(511)</b>
Other Charges	—	2,182,963	(2,144,214)	(38,749)
Debt Service	—	—	—	—
Interagency Transfers	—	218,123	(2,000)	(216,123)
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,401,086</b>	<b>\$(2,146,214)</b>	<b>\$(254,872)</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>\$3,859,859</b>	<b>\$(2,910,203)</b>	<b>\$(949,656)</b>
Classified	—	12	(8)	(4)
Unclassified	—	3	(2)	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>15</b>	<b>(10)</b>	<b>(5)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>(1)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,565,266	699,040	2,812,375	5,076,681
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	435,931	(193,435)	160,000	402,496
FEES & SELF-GENERATED	801,730	1,668	500	803,898
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,150,369	—	886,984	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,953,296</b>	<b>\$507,273</b>	<b>\$3,859,859</b>	<b>\$9,320,428</b>
Salaries	1,406,717	87,402	885,865	2,379,984
Other Compensation	15,493	67,914	—	83,407
Related Benefits	776,521	82,540	465,786	1,324,847
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,198,731</b>	<b>\$237,856</b>	<b>\$1,351,651</b>	<b>\$3,788,238</b>
Travel	23,585	532	23,034	47,151
Operating Services	86,803	1,957	77,425	166,185
Supplies	21,320	482	5,641	27,443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$131,708</b>	<b>\$2,971</b>	<b>\$106,100</b>	<b>\$240,779</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,178</b>	<b>\$94</b>	<b>\$1,022</b>	<b>\$5,294</b>
Other Charges	2,564,220	80,257	2,182,963	4,827,440
Debt Service	—	—	—	—
Interagency Transfers	54,459	134,095	218,123	406,677
<b>TOTAL OTHER CHARGES</b>	<b>\$2,618,679</b>	<b>\$214,352</b>	<b>\$2,401,086</b>	<b>\$5,234,117</b>
Acquisitions	—	52,000	—	52,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,953,296</b>	<b>\$507,273</b>	<b>\$3,859,859</b>	<b>\$9,320,428</b>
<b>Classified</b>	<b>19</b>	<b>—</b>	<b>12</b>	<b>31</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>3</b>	<b>5</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>—</b>	<b>15</b>	<b>36</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>1</b>	<b>7</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2652 - Arts

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	91,638	23	(1,066)	90,595
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	1,414	(2,021,653)	—
FEES & SELF-GENERATED	500	—	(500)	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	886,747	237	(886,984)	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,999,124</b>	<b>\$1,674</b>	<b>\$(2,910,203)</b>	<b>\$90,595</b>
Salaries	500,605	—	(467,383)	33,222
Other Compensation	—	—	—	—
Related Benefits	277,891	—	(220,518)	57,373
<b>TOTAL PERSONAL SERVICES</b>	<b>\$778,496</b>	<b>—</b>	<b>\$(687,901)</b>	<b>\$90,595</b>
Travel	10,554	237	(10,791)	—
Operating Services	58,346	1,313	(59,659)	—
Supplies	5,014	113	(5,127)	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,914</b>	<b>\$1,663</b>	<b>\$(75,577)</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>\$11</b>	<b>\$(511)</b>	<b>—</b>
Other Charges	2,144,214	—	(2,144,214)	—
Debt Service	—	—	—	—
Interagency Transfers	2,000	—	(2,000)	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,146,214</b>	<b>—</b>	<b>\$(2,146,214)</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,999,124</b>	<b>\$1,674</b>	<b>\$(2,910,203)</b>	<b>\$90,595</b>
Classified	6	—	(8)	(2)
Unclassified	1	—	(2)	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>(10)</b>	<b>(3)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2653 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	860,053	(5,883)	(854,170)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	95,420	66	(95,486)	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$955,473</b>	<b>\$(5,817)</b>	<b>\$(949,656)</b>	—
Salaries	418,482	—	(418,482)	—
Other Compensation	—	—	—	—
Related Benefits	245,268	—	(245,268)	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$663,750</b>	—	<b>\$(663,750)</b>	—
Travel	11,974	269	(12,243)	—
Operating Services	17,374	392	(17,766)	—
Supplies	503	11	(514)	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,851</b>	<b>\$672</b>	<b>\$(30,523)</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>\$11</b>	<b>\$(511)</b>	—
Other Charges	45,249	(6,500)	(38,749)	—
Debt Service	—	—	—	—
Interagency Transfers	216,123	—	(216,123)	—
<b>TOTAL OTHER CHARGES</b>	<b>\$261,372</b>	<b>\$(6,500)</b>	<b>\$(254,872)</b>	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$955,473</b>	<b>\$(5,817)</b>	<b>\$(949,656)</b>	—
Classified	4	—	(4)	—
Unclassified	1	—	(1)	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	—	<b>(5)</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	—	<b>(1)</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	—	—	<b>1</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 28939 — 265 - OCD Program Collapse

#### 2651 - Cultural Development

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,812,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	160,000
FEES & SELF-GENERATED	500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	886,984
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,859,859</b>

##### EXPENDITURES

	Amount
Salaries	885,865
Other Compensation	—
Related Benefits	465,786
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,351,651</b>
Travel	23,034
Operating Services	77,425
Supplies	5,641
<b>TOTAL OPERATING EXPENSES</b>	<b>\$106,100</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,022</b>
Other Charges	2,182,963
Debt Service	—
Interagency Transfers	218,123
<b>TOTAL OTHER CHARGES</b>	<b>\$2,401,086</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,859,859</b>

##### AUTHORIZED POSITIONS

	FTE
Classified	12
Unclassified	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Fees and Self-Generated

	Amount
Fees & Self-generated	500
<b>Total:</b>	<b>\$500</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

2652 - Arts

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,066)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,021,653)
FEES & SELF-GENERATED	(500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(886,984)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,910,203)</b>

**EXPENDITURES**

	Amount
Salaries	(467,383)
Other Compensation	—
Related Benefits	(220,518)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(687,901)</b>
Travel	(10,791)
Operating Services	(59,659)
Supplies	(5,127)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(75,577)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(511)</b>
Other Charges	(2,144,214)
Debt Service	—
Interagency Transfers	(2,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,146,214)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,910,203)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	(8)
Unclassified	(2)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(10)</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(500)
<b>Total:</b>	<b>\$(500)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**2653 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(854,170)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(95,486)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(949,656)</b>

**EXPENDITURES**

	Amount
Salaries	(418,482)
Other Compensation	—
Related Benefits	(245,268)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(663,750)</b>
Travel	(12,243)
Operating Services	(17,766)
Supplies	(514)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(30,523)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(511)</b>
Other Charges	(38,749)
Debt Service	—
Interagency Transfers	(216,123)
<b>TOTAL OTHER CHARGES</b>	<b>\$(254,872)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(949,656)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	(4)
Unclassified	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(5)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>(1)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Currently, OCD has three budget programs: CD which includes the divisions of historic preservation, archaeology, CODOFIL, and the Atchafalaya heritage area; arts; and admin. The majority of the divisions fall into a single program, although these divisions all work cooperatively together and the admin program oversees each. Collapsing the budget would simplify OCD's budgetary structure, allow more flexibility for divisions to carry out their missions, and streamline administrative oversight and support. This request will also replace IAT funding from the Office of Tourism in Program 100 and 200 with State General Funds in Program 100. This revenue swap allows the Office of Tourism to have more funding available to promote tourism in the State.
<b>Cite performance indicators for the adjustment.</b>	Performance indicators will remain the same.
<b>What would the impact be if this is not funded?</b>	This would allow the Office of Cultural Development to operate more efficiently.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This would have no impact on revenue.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,516,957	693,180	1,957,139	—	5,167,276
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	(191,955)	(1,957,139)	—	402,496
FEES & SELF-GENERATED	802,230	1,668	—	—	803,898
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,037,116	237	—	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,907,893</b>	<b>\$503,130</b>	<b>—</b>	<b>—</b>	<b>\$9,411,023</b>
Salaries	2,325,804	87,402	—	—	2,413,206
Other Compensation	15,493	67,914	—	—	83,407
Related Benefits	1,299,680	82,540	—	—	1,382,220
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,640,977</b>	<b>\$237,856</b>	<b>—</b>	<b>—</b>	<b>\$3,878,833</b>
Travel	46,113	1,038	—	—	47,151
Operating Services	162,523	3,662	—	—	166,185
Supplies	26,837	606	—	—	27,443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>\$5,306</b>	<b>—</b>	<b>—</b>	<b>\$240,779</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>—</b>	<b>\$5,294</b>
Other Charges	4,753,683	73,757	—	—	4,827,440
Debt Service	—	—	—	—	—
Interagency Transfers	272,582	134,095	—	—	406,677
<b>TOTAL OTHER CHARGES</b>	<b>\$5,026,265</b>	<b>\$207,852</b>	<b>—</b>	<b>—</b>	<b>\$5,234,117</b>
Acquisitions	—	52,000	—	—	52,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,907,893</b>	<b>\$503,130</b>	<b>—</b>	<b>—</b>	<b>\$9,411,023</b>
Classified	29	—	—	—	29
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	802,230	1,668	—	—	803,898
<b>Total:</b>	<b>\$802,230</b>	<b>\$1,668</b>	<b>—</b>	<b>—</b>	<b>\$803,898</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Archaeological Curation Fund	—	—	—	—	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,565,266	699,040	2,812,375	—	5,076,681
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	435,931	(193,435)	160,000	—	402,496
FEES & SELF-GENERATED	801,730	1,668	500	—	803,898
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,150,369	—	886,984	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,953,296</b>	<b>\$507,273</b>	<b>\$3,859,859</b>	<b>—</b>	<b>\$9,320,428</b>
Salaries	1,406,717	87,402	885,865	—	2,379,984
Other Compensation	15,493	67,914	—	—	83,407
Related Benefits	776,521	82,540	465,786	—	1,324,847
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,198,731</b>	<b>\$237,856</b>	<b>\$1,351,651</b>	<b>—</b>	<b>\$3,788,238</b>
Travel	23,585	532	23,034	—	47,151
Operating Services	86,803	1,957	77,425	—	166,185
Supplies	21,320	482	5,641	—	27,443
<b>TOTAL OPERATING EXPENSES</b>	<b>\$131,708</b>	<b>\$2,971</b>	<b>\$106,100</b>	<b>—</b>	<b>\$240,779</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,178</b>	<b>\$94</b>	<b>\$1,022</b>	<b>—</b>	<b>\$5,294</b>
Other Charges	2,564,220	80,257	2,182,963	—	4,827,440
Debt Service	—	—	—	—	—
Interagency Transfers	54,459	134,095	218,123	—	406,677
<b>TOTAL OTHER CHARGES</b>	<b>\$2,618,679</b>	<b>\$214,352</b>	<b>\$2,401,086</b>	<b>—</b>	<b>\$5,234,117</b>
Acquisitions	—	52,000	—	—	52,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,953,296</b>	<b>\$507,273</b>	<b>\$3,859,859</b>	<b>—</b>	<b>\$9,320,428</b>
Classified	19	—	12	—	31
Unclassified	2	—	3	—	5
TOTAL AUTHORIZED T.O. POSITIONS	21	—	15	—	36
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	1	—	7
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	801,730	1,668	500	—	803,898
<b>Total:</b>	<b>\$801,730</b>	<b>\$1,668</b>	<b>\$500</b>	<b>—</b>	<b>\$803,898</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Archaeological Curation Fund	—	—	—	—	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2652 - Arts

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	91,638	23	(1,066)	—	90,595
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,020,239	1,414	(2,021,653)	—	—
FEES & SELF-GENERATED	500	—	(500)	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	886,747	237	(886,984)	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,999,124</b>	<b>\$1,674</b>	<b>\$(2,910,203)</b>	<b>—</b>	<b>\$90,595</b>
Salaries	500,605	—	(467,383)	—	33,222
Other Compensation	—	—	—	—	—
Related Benefits	277,891	—	(220,518)	—	57,373
<b>TOTAL PERSONAL SERVICES</b>	<b>\$778,496</b>	<b>—</b>	<b>\$(687,901)</b>	<b>—</b>	<b>\$90,595</b>
Travel	10,554	237	(10,791)	—	—
Operating Services	58,346	1,313	(59,659)	—	—
Supplies	5,014	113	(5,127)	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,914</b>	<b>\$1,663</b>	<b>\$(75,577)</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>\$11</b>	<b>\$(511)</b>	<b>—</b>	<b>—</b>
Other Charges	2,144,214	—	(2,144,214)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,000	—	(2,000)	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,146,214</b>	<b>—</b>	<b>\$(2,146,214)</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,999,124</b>	<b>\$1,674</b>	<b>\$(2,910,203)</b>	<b>—</b>	<b>\$90,595</b>
Classified	6	—	(8)	—	(2)
Unclassified	1	—	(2)	—	(1)
TOTAL AUTHORIZED T.O. POSITIONS	7	—	(10)	—	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

2653 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	860,053	(5,883)	(854,170)	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	95,420	66	(95,486)	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$955,473</b>	<b>\$(5,817)</b>	<b>\$(949,656)</b>	<b>—</b>	<b>—</b>
Salaries	418,482	—	(418,482)	—	—
Other Compensation	—	—	—	—	—
Related Benefits	245,268	—	(245,268)	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$663,750</b>	<b>—</b>	<b>\$(663,750)</b>	<b>—</b>	<b>—</b>
Travel	11,974	269	(12,243)	—	—
Operating Services	17,374	392	(17,766)	—	—
Supplies	503	11	(514)	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,851</b>	<b>\$672</b>	<b>\$(30,523)</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$500</b>	<b>\$11</b>	<b>\$(511)</b>	<b>—</b>	<b>—</b>
Other Charges	45,249	(6,500)	(38,749)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	216,123	—	(216,123)	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$261,372</b>	<b>\$(6,500)</b>	<b>\$(254,872)</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$955,473</b>	<b>\$(5,817)</b>	<b>\$(949,656)</b>	<b>—</b>	<b>—</b>
Classified	4	—	(4)	—	—
Unclassified	1	—	(1)	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	(5)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	(1)	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1



Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,424,227	2,516,957	693,180	1,957,139	—	5,167,276	2,650,319
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,284,090	2,551,590	(191,955)	(1,957,139)	—	402,496	(2,149,094)
FEES & SELF-GENERATED	777,024	802,230	1,668	—	—	803,898	1,668
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,314,191	3,037,116	237	—	—	3,037,353	237
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,799,531</b>	<b>\$8,907,893</b>	<b>\$503,130</b>	<b>—</b>	<b>—</b>	<b>\$9,411,023</b>	<b>\$503,130</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,183,810	2,325,804	87,402	—	—	2,413,206	87,402
Other Compensation	165,182	15,493	67,914	—	—	83,407	67,914
Related Benefits	1,234,871	1,299,680	82,540	—	—	1,382,220	82,540
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,583,863</b>	<b>\$3,640,977</b>	<b>\$237,856</b>	<b>—</b>	<b>—</b>	<b>\$3,878,833</b>	<b>\$237,856</b>
Travel	68,530	46,113	1,038	—	—	47,151	1,038
Operating Services	148,334	162,523	3,662	—	—	166,185	3,662
Supplies	27,093	26,837	606	—	—	27,443	606
<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,957</b>	<b>\$235,473</b>	<b>\$5,306</b>	<b>—</b>	<b>—</b>	<b>\$240,779</b>	<b>\$5,306</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>—</b>	<b>\$5,294</b>	<b>\$116</b>
Other Charges	4,713,358	4,753,683	73,757	—	—	4,827,440	73,757
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	240,439	272,582	134,095	—	—	406,677	134,095
<b>TOTAL OTHER CHARGES</b>	<b>\$4,953,797</b>	<b>\$5,026,265</b>	<b>\$207,852</b>	<b>—</b>	<b>—</b>	<b>\$5,234,117</b>	<b>\$207,852</b>
Acquisitions	17,914	—	52,000	—	—	52,000	52,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,914</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,799,531</b>	<b>\$8,907,893</b>	<b>\$503,130</b>	<b>—</b>	<b>—</b>	<b>\$9,411,023</b>	<b>\$503,130</b>
Classified	28	29	—	—	—	29	—
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>33</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>33</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,467,703	1,565,266	699,040	2,812,375	—	5,076,681	3,511,415
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	218,651	435,931	(193,435)	160,000	—	402,496	(33,435)
FEES & SELF-GENERATED	780,024	801,730	1,668	500	—	803,898	2,168
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,003,837	2,150,369	—	886,984	—	3,037,353	886,984
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,470,215</b>	<b>\$4,953,296</b>	<b>\$507,273</b>	<b>\$3,859,859</b>	<b>—</b>	<b>\$9,320,428</b>	<b>\$4,367,132</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,348,263	1,406,717	87,402	885,865	—	2,379,984	973,267
Other Compensation	73,065	15,493	67,914	—	—	83,407	67,914
Related Benefits	757,220	776,521	82,540	465,786	—	1,324,847	548,326
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,178,547</b>	<b>\$2,198,731</b>	<b>\$237,856</b>	<b>\$1,351,651</b>	<b>—</b>	<b>\$3,788,238</b>	<b>\$1,589,507</b>
Travel	37,603	23,585	532	23,034	—	47,151	23,566
Operating Services	75,941	86,803	1,957	77,425	—	166,185	79,382
Supplies	21,696	21,320	482	5,641	—	27,443	6,123
<b>TOTAL OPERATING EXPENSES</b>	<b>\$135,240</b>	<b>\$131,708</b>	<b>\$2,971</b>	<b>\$106,100</b>	<b>—</b>	<b>\$240,779</b>	<b>\$109,071</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,178</b>	<b>\$94</b>	<b>\$1,022</b>	<b>—</b>	<b>\$5,294</b>	<b>\$1,116</b>
Other Charges	2,085,201	2,564,220	80,257	2,182,963	—	4,827,440	2,263,220
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	53,537	54,459	134,095	218,123	—	406,677	352,218
<b>TOTAL OTHER CHARGES</b>	<b>\$2,138,738</b>	<b>\$2,618,679</b>	<b>\$214,352</b>	<b>\$2,401,086</b>	<b>—</b>	<b>\$5,234,117</b>	<b>\$2,615,438</b>
Acquisitions	17,690	—	52,000	—	—	52,000	52,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,690</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,470,215</b>	<b>\$4,953,296</b>	<b>\$507,273</b>	<b>\$3,859,859</b>	<b>—</b>	<b>\$9,320,428</b>	<b>\$4,367,132</b>
Classified	19	19	—	12	—	31	12
Unclassified	2	2	—	3	—	5	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>—</b>	<b>15</b>	<b>—</b>	<b>36</b>	<b>15</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>7</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



2652 - Arts

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	116,825	91,638	23	(1,066)	—	90,595	(1,043)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,970,022	2,020,239	1,414	(2,021,653)	—	—	(2,020,239)
FEES & SELF-GENERATED	(3,000)	500	—	(500)	—	—	(500)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,310,354	886,747	237	(886,984)	—	—	(886,747)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,394,200</b>	<b>\$2,999,124</b>	<b>\$1,674</b>	<b>\$(2,910,203)</b>	<b>—</b>	<b>\$90,595</b>	<b>\$(2,908,529)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	496,479	500,605	—	(467,383)	—	33,222	(467,383)
Other Compensation	16,258	—	—	—	—	—	—
Related Benefits	269,653	277,891	—	(220,518)	—	57,373	(220,518)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$782,389</b>	<b>\$778,496</b>	<b>—</b>	<b>\$(687,901)</b>	<b>—</b>	<b>\$90,595</b>	<b>\$(687,901)</b>
Travel	11,215	10,554	237	(10,791)	—	—	(10,554)
Operating Services	55,280	58,346	1,313	(59,659)	—	—	(58,346)
Supplies	5,002	5,014	113	(5,127)	—	—	(5,014)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$71,497</b>	<b>\$73,914</b>	<b>\$1,663</b>	<b>\$(75,577)</b>	<b>—</b>	<b>—</b>	<b>\$(73,914)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$500</b>	<b>\$11</b>	<b>\$(511)</b>	<b>—</b>	<b>—</b>	<b>\$(500)</b>
Other Charges	2,537,830	2,144,214	—	(2,144,214)	—	—	(2,144,214)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,485	2,000	—	(2,000)	—	—	(2,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,540,315</b>	<b>\$2,146,214</b>	<b>—</b>	<b>\$(2,146,214)</b>	<b>—</b>	<b>—</b>	<b>\$(2,146,214)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,394,200</b>	<b>\$2,999,124</b>	<b>\$1,674</b>	<b>\$(2,910,203)</b>	<b>—</b>	<b>\$90,595</b>	<b>\$(2,908,529)</b>
Classified	6	6	—	(8)	—	(2)	(8)
Unclassified	1	1	—	(2)	—	(1)	(2)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>(10)</b>	<b>—</b>	<b>(3)</b>	<b>(10)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2653 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	839,699	860,053	(5,883)	(854,170)	—	—	(860,053)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	95,417	95,420	66	(95,486)	—	—	(95,420)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$935,116</b>	<b>\$955,473</b>	<b>\$(5,817)</b>	<b>\$(949,656)</b>	<b>—</b>	<b>—</b>	<b>\$(955,473)</b>

Expenditures and Positions

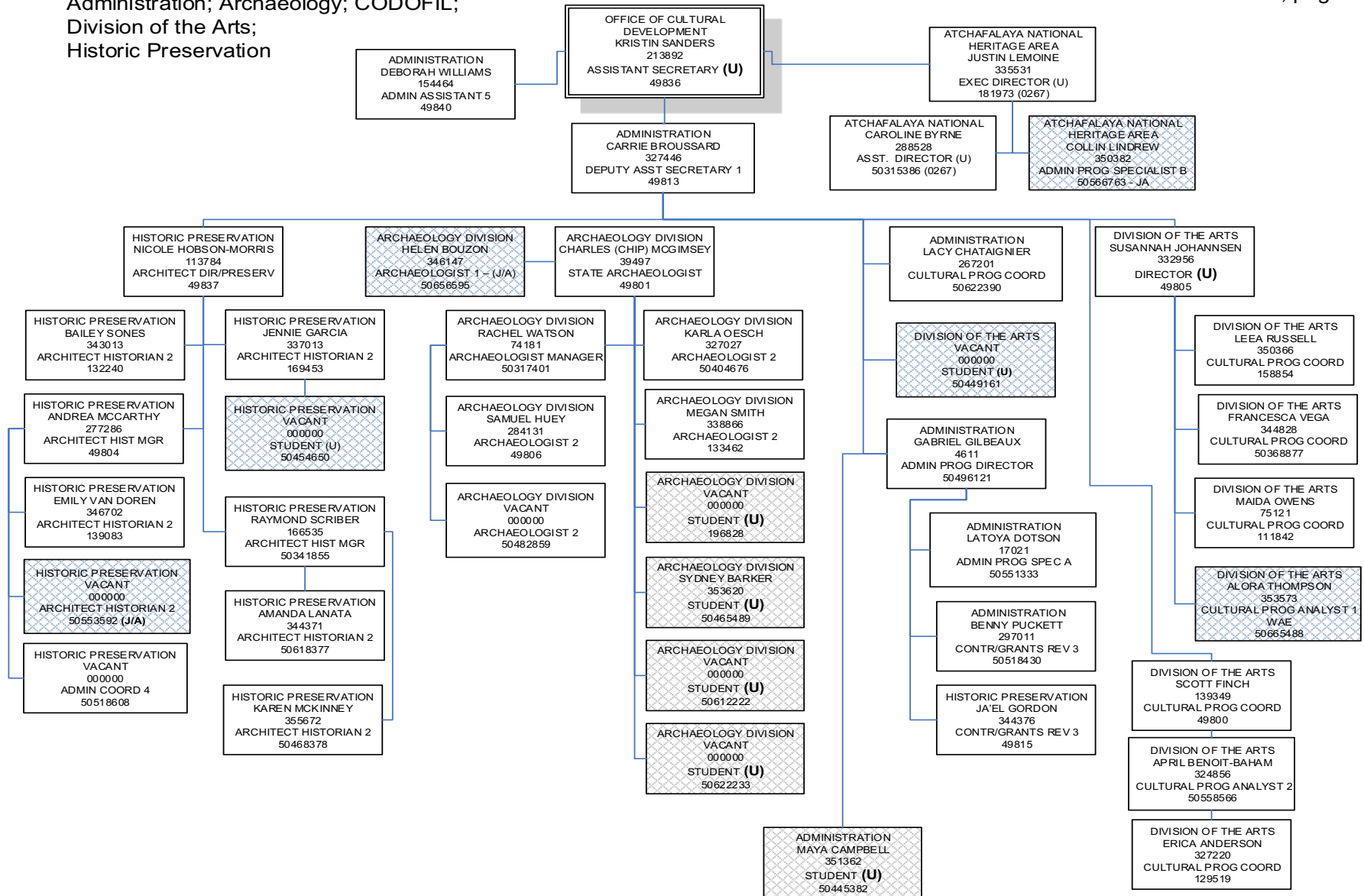
Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	339,068	418,482	—	(418,482)	—	—	(418,482)
Other Compensation	75,860	—	—	—	—	—	—
Related Benefits	207,999	245,268	—	(245,268)	—	—	(245,268)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$622,927</b>	<b>\$663,750</b>	<b>—</b>	<b>\$(663,750)</b>	<b>—</b>	<b>—</b>	<b>\$(663,750)</b>
Travel	19,712	11,974	269	(12,243)	—	—	(11,974)
Operating Services	17,113	17,374	392	(17,766)	—	—	(17,374)
Supplies	396	503	11	(514)	—	—	(503)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,221</b>	<b>\$29,851</b>	<b>\$672</b>	<b>\$(30,523)</b>	<b>—</b>	<b>—</b>	<b>\$(29,851)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$500</b>	<b>\$11</b>	<b>\$(511)</b>	<b>—</b>	<b>—</b>	<b>\$(500)</b>
Other Charges	90,327	45,249	(6,500)	(38,749)	—	—	(45,249)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	184,417	216,123	—	(216,123)	—	—	(216,123)
<b>TOTAL OTHER CHARGES</b>	<b>\$274,744</b>	<b>\$261,372</b>	<b>\$(6,500)</b>	<b>\$(254,872)</b>	<b>—</b>	<b>—</b>	<b>\$(261,372)</b>
Acquisitions	224	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$935,116</b>	<b>\$955,473</b>	<b>\$(5,817)</b>	<b>\$(949,656)</b>	<b>—</b>	<b>—</b>	<b>\$(955,473)</b>
Classified	3	4	—	(4)	—	—	(4)
Unclassified	1	1	—	(1)	—	—	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>5</b>	<b>—</b>	<b>(5)</b>	<b>—</b>	<b>—</b>	<b>(5)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>(1)</b>	<b>—</b>	<b>—</b>	<b>(1)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

# Addenda

# GENERAL ADDENDA

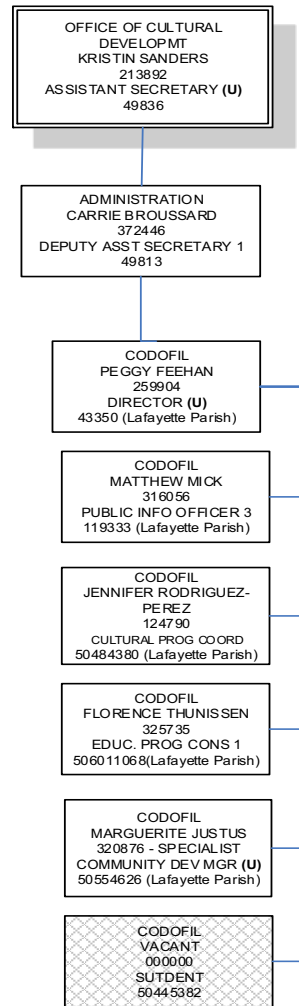
Office of Cultural Development (OCD)  
Administration; Archaeology; CODOFIL;  
Division of the Arts;  
Historic Preservation

As of 10/01/2023; page 1



Office of Cultural Development (OCD)  
CODOFIL

As of 10/01/23; page 1





INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Dept. of Culture, Recreation, & Tourism-Office of Cultural Development (06-265)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Culture, Recreation, and Tourism - Office of Cultural Development (06-265) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Hart 10/3/2023  
Recipient Agency Fiscal Officer Date

B. Williams 10/12/23  
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).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering & Operations (07-276) and Dept. of Culture, Recreation, & Tourism-Office of Cultural Development (06-265)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Culture, Recreation, and Tourism - Office of Cultural Development (06-265) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] \_\_\_\_\_ Date 10/3/2023  
Recipient Agency Fiscal Officer

[Signature] \_\_\_\_\_ Date 10/12/23  
Sending Agency Fiscal Officer

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).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between OFFICE OF CULTURAL DEVELOPMENT (06-265) and DEPARTMENT OF EDUCATION (19D-695)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, OFFICE OF CULTURAL DEVELOPMENT (06-265) is budgeted to receive the following revenue  
(Agency Name and #)

from DEPARTMENT OF EDUCATION (19D-695) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\$220,000

The reason for the Interagency Agreement is :  
The Foreign Associate Program supported through the Minimum Foundation Program requires that Visas be obtained for all teachers. Foreign Associate teachers may not be employed unless a Visa is obtained. The Minimum Foundation Program formula provides funding to pay for the expense of the Visa. In order to ensure the proper processing of the Visa on behalf of each Foreign Associate Teacher, the Louisiana Department of Education will enter into an agreement with the school systems and schools employing the teachers to secure the cost of the Visa through a one-time reduction of their Minimum Foundation Program annually and remit the funds to the Louisiana Department of Culture Recreation, and Tourism for processing.

Gabe Gilbeaux 10/19/2023  
Recipient Agency Fiscal Officer Date

Trey Anding 10/24/2023  
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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