

# Agency Budget Request

FISCAL YEAR 2025–2026



Culture Recreation and Tourism  
265 — Office of Cultural Development



This page has been intentionally left blank

<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>25</b>
Agency Summary Statement .....	26
Total Agency .....	26
Program Summary Statement .....	35
2651 - Cultural Development .....	35
2652 - Arts .....	44
2653 - Administrative .....	49
Source of Funding Summary .....	54
Agency Overview .....	54
Source of Funding Detail .....	55
Interagency Transfers .....	55
Federal Funds .....	57
Fees & Self-generated .....	61
Expenditures by Means of Financing .....	63
Existing Operating Budget .....	63
Total Request .....	65
Revenue Collections/Income .....	67
Interagency Transfers .....	67
Fees & Self-generated .....	68
Statutory Dedications .....	69
Federal Funds .....	70
Justification of Differences .....	71
Schedule of Requested Expenditures .....	72
2651 - Cultural Development .....	72
2652 - Arts .....	79
2653 - Administrative .....	80
<b>Continuation Budget Adjustments</b> .....	<b>81</b>
Agency Summary Statement .....	82
Total Agency .....	82

Continuation Budget Adjustments - Summarized .....	85
Program Summary Statement .....	95
2651 - Cultural Development .....	95
2652 - Arts .....	98
2653 - Administrative .....	100
Continuation Budget Adjustments - by Program .....	102
Form 37213 — NR - Carryforwards .....	102
Form 37214 — NR - Acquisitions and Major Repairs .....	104
Form 37216 — Inflation Factor .....	106
Form 36902 — 265 - Compulsory Adjustments .....	108
Form 36908 — 265 - OCD Vehicle .....	114
Form 40025 — 265 - IAT to SGF Swap .....	116
Form 40031 — 265 - International Accords .....	118
Form 40032 — 265 - Curation rent increase .....	121
Form 40034 — 265 - ANHA Economic Development Program .....	123
Form 40037 — 265 - Additional State Funding for LA Main Street Program .....	125
<b>Technical and Other Adjustments .....</b>	<b>189</b>
Agency Summary Statement .....	190
Total Agency .....	190
Program Breakout .....	191
Program Summary Statement .....	192
2651 - Cultural Development .....	192
2652 - Arts .....	193
2653 - Administrative .....	194
<b>New or Expanded Requests .....</b>	<b>195</b>
Agency Summary Statement .....	196
Total Agency .....	196
Program Summary Statement .....	198
2651 - Cultural Development .....	198
2652 - Arts .....	200
2653 - Administrative .....	202
<b>Total Request Summary .....</b>	<b>205</b>

Agency Summary Statement .....206  
    Total Agency ..... 206  
Program Summary Statement .....209  
    2651 - Cultural Development ..... 209  
    2652 - Arts ..... 211  
    2653 - Administrative ..... 213  
  
**Addenda .....215**  
Interagency Transfers .....216  
General Addenda .....231



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

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.

<p><b>HEAD OF DEPARTMENT:</b> <u>Nancy Watkins</u> <b>PRINTED NAME/TITLE:</b> <u>Nancy Watkins/Undersecretary</u> <b>DATE:</b> <u>October 25, 2024</u> <b>EMAIL ADDRESS:</b> <u>nwatkins@crt.la.gov</u></p>	<p><b>HEAD OF BUDGET UNIT:</b> <u>Carrie Broussard</u> <b>PRINTED NAME/TITLE:</b> <u>Carrie Broussard/Interim Assistant Sec.</u> <b>DATE:</b> <u>October 25, 2024</u> <b>EMAIL ADDRESS:</b> <u>cbroussard@crt.la.gov</u></p>
<p><b>PROGRAM CONTACT PERSON:</b> <u>Carrie Broussard</u> <b>TITLE:</b> <u>Interim Assistant Secretary</u> <b>TELEPHONE NUMBER:</b> <u>225-342-8200</u> <b>EMAIL ADDRESS:</b> <u>cbroussard@crt.la.gov</u></p>	<p><b>FINANCIAL CONTACT PERSON:</b> <u>Gabe Gilbeaux</u> <b>TITLE:</b> <u>Budget Manager</u> <b>TELEPHONE NUMBER:</b> <u>225-342-8168</u> <b>EMAIL ADDRESS:</b> <u>ggilbeaux@crt.la.gov</u></p>



# Operational Plan

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

**DEPARTMENT NUMBER AND NAME: CRT - CRT**

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOALS:**

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.
  
- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.
  
- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.
  
- IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

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

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

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

**AGENCY NUMBER AND NAME: 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 GOALS:**

- 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 STRATEGY FOR DEVELOPMENT 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

**PROGRAM NUMBER AND NAME: 2651 - Cultural Development**

#### 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. The Atchafalaya Trace Commission was established by Act 1440 of the 1997 Regular Legislative Session. La. R.S. 1222 et seq. outline the roles and responsibilities of the commission. Congress designated the Atchafalaya National Heritage Area (ANHA) in Public Law No: 109-338 (Section B) on October 12, 2006. The ANHA was reauthorized by Congress for 15 years with the signing of the National Heritages Act on January 5, 2023.

#### 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 GOALS:

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**

**PROGRAM NUMBER AND NAME: 2651 - Cultural Development**

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 2652 - Arts**

#### **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 GOALS:**

- 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**

**PROGRAM NUMBER AND NAME: 2653 - Administrative**

**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 GOALS:**

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**

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1291	K	Number of buildings surveyed annually	N	700	5,508	700	700	700	0	0
20811	K	Cumulative percentage of parishes surveyed to identify historic properties	P	66	50	66	66	66	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10308	K	Number of archaeological sites newly recorded or updated annually	N	100	419	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	36.5	200	200	200	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1287	K	Number of historic properties preserved	N	400	400	400	400	400	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20821	K	Number of persons reached with educational materials, outreach activities, website and Archaeology Month.	N	0	553,695	50,000	50,000	50,000	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22342	K	Number of new jobs created through the Main Street Program	N	200	1,593	200	200	200	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10310	K	Percentage of proposed projects reviewed	P	100	100	100	100	100	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4830	K	Number of Foreign Associate Teachers recruited	N	170	144	170	170	170	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
8430	K	Number of foreign scholarships awarded	N	32	29	32	32	32	0	0



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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
2651001	K	Dollars leveraged by ANHA grant funds	D	Not Applicable	410,738	Not Applicable	Not Applicable	140,000	0	0

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

DEPARTMENT ID: 06 - CRT

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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1309	K	Number of people directly served by LDOA supported programs and activities	N	10,000,000	0	10,000,000	10,000,000	10,000,000	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6464	K	Number of grants to organizations	N	300	0	300	300	300	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6465	K	Number of grants benefiting artists	N	21	0	21	21	21	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25418	K	Net new businesses in Cultural Districts	N	500	202	500	500	500	0	0
25419	K	Number of people attending cultural events in Cultural Districts	N	4,500,000	6,000,000	4,500,000	4,500,000	4,500,000	0	0

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

**DEPARTMENT ID: 06 - CRT**

**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: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22173	K	Percentage of Office of Cultural Development objectives achieved	P	90	90	90	90	90	0	0

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,514,102	2,976,306	5,469,088	2,492,782	83.75%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,245,339	2,580,931	402,496	(2,178,435)	(84.41)%
FEES & SELF-GENERATED	703,982	802,230	803,887	1,657	0.21%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,927,381	3,193,333	3,037,353	(155,980)	(4.88)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,390,804</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>	<b>1.68%</b>



**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	703,982	802,230	803,887	1,657	0.21%
<b>Total:</b>	<b>\$703,982</b>	<b>\$802,230</b>	<b>\$803,887</b>	<b>\$1,657</b>	<b>0.21%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,271,245	2,413,823	2,500,530	86,707	3.59%
Other Compensation	78,448	15,493	191,542	176,049	1,136.31%
Related Benefits	1,294,870	1,283,394	1,312,577	29,183	2.27%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,644,564</b>	<b>\$3,712,710</b>	<b>\$4,004,649</b>	<b>\$291,939</b>	<b>7.86%</b>
Travel	86,444	46,113	47,147	1,034	2.24%
Operating Services	137,865	162,523	166,164	3,641	2.24%
Supplies	20,533	26,837	27,439	602	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$244,841</b>	<b>\$235,473</b>	<b>\$240,750</b>	<b>\$5,277</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23</b>	<b>\$5,178</b>	<b>\$5,294</b>	<b>\$116</b>	<b>2.24%</b>
Other Charges	4,236,398	5,229,123	4,965,815	(263,308)	(5.04)%
Debt Service	—	—	—	—	—
Interagency Transfers	264,978	318,316	456,316	138,000	43.35%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,501,376</b>	<b>\$5,547,439</b>	<b>\$5,422,131</b>	<b>\$(125,308)</b>	<b>(2.26)%</b>
Acquisitions	—	52,000	40,000	(12,000)	(23.08)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>\$40,000</b>	<b>\$(12,000)</b>	<b>(23.08)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,390,804</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>	<b>1.68%</b>

**Agency Positions**

Classified	29	29	29	—	—
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33</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>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	2,514,102	2,976,306	5,469,088	2,492,782
Interagency Transfers	2,245,339	2,580,931	402,496	(2,178,435)
Fees & Self-generated	703,982	802,230	803,887	1,657
Federal Funds	2,927,381	3,193,333	3,037,353	(155,980)
<b>Total:</b>	<b>\$8,390,804</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,878,628	2,061,357	2,050,003	(11,354)
5110015	SAL-CLASS-TO-OT	6,451	—	—	—
5110020	SAL-CLASS-TO-TERM	8,029	18,469	18,469	—
5110025	SAL-UNCLASS-TO-REG	378,137	333,997	432,058	98,061
<b>Total Salaries:</b>		<b>\$2,271,245</b>	<b>\$2,413,823</b>	<b>\$2,500,530</b>	<b>\$86,707</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	61,445	—	133,302	133,302
5120035	STUDENT LABOR	17,003	15,493	58,240	42,747
<b>Total Other Compensation:</b>		<b>\$78,448</b>	<b>\$15,493</b>	<b>\$191,542</b>	<b>\$176,049</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	893,600	903,269	873,045	(30,224)
5130015	RET CONTR-SCHOOL EMP	—	2,147	—	(2,147)
5130020	RET CONTR-TEACHERS	34,498	—	9,816	9,816
5130050	POSTRET BENEFITS	71,044	107,942	74,788	(33,154)

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	2,249	—	6,063	6,063
5130060	MEDICARE TAX	31,898	35,294	39,037	3,743
5130065	UNEMPLOYMENT BENEFIT	115	—	—	—
5130070	GRP INS CONTRIBUTION	256,966	230,242	306,678	76,436
5130090	TAXABLE FRINGE BEN	4,501	4,500	3,150	(1,350)
<b>Total Related Benefits:</b>		<b>\$1,294,870</b>	<b>\$1,283,394</b>	<b>\$1,312,577</b>	<b>\$29,183</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	23,718	2,289	2,340	51
5210015	IN-STATE TRAVEL-CONF	7,291	7,445	7,612	167
5210020	IN-STATE TRAV-FIELD	—	2,500	2,556	56
5210050	OUT-OF-STATE TRV-ADM	47,040	3,000	3,067	67
5210055	OUT-OF-STTRV-CONF	8,395	30,879	31,572	693
<b>Total Travel:</b>		<b>\$86,444</b>	<b>\$46,113</b>	<b>\$47,147</b>	<b>\$1,034</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	451	500	511	11
5310005	SERV-PRINTING	287	1,580	1,616	36
5310010	SERV-DUES & OTHER	43,021	54,884	56,113	1,229
5310011	SERV-SUBSCRIPTIONS	1,937	—	—	—
5310014	SERV-DRUG TESTING	208	—	—	—
5310027	SERV-SPONSORSHIPS	250	—	—	—
5310037	SERV - TRAINING	2,310	—	—	—
5310049	SERV-DUES & OTHER	10,263	—	—	—
5310050	SERV-DUES & OTHER	3,593	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310054	SERV-IT SUBSCRIPTION	204	—	—	—
5310400	SERV-MISC	15,282	24,852	25,408	556
5330017	MAINT-DATA SOFTWARE	—	38,374	39,234	860
5330018	MAINT-AUTO REPAIRS	9,030	4,000	4,090	90
5330026	MAINT-SOFTWRE MTCE	10,000	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,134	134
5340020	RENT-EQUIPMENT	20,289	10,297	10,527	230
5340030	RENT-DATA PROC EQUIP	46	—	—	—
5340078	RENT-DATA-LIC SOFT	10,265	13,630	13,936	306
5350001	UTIL-INTERNET PROVID	3,635	540	552	12
5350005	UTIL-OTHER COMM SERV	384	1,440	1,473	33
5350006	UTIL-MAIL/DEL/POST	410	6,426	6,570	144
<b>Total Operating Services:</b>		<b>\$137,865</b>	<b>\$162,523</b>	<b>\$166,164</b>	<b>\$3,641</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,088	12,379	12,657	278
5410006	SUP-COMPUTER	168	6,500	6,646	146
5410009	SUP-EDUCATION & REC	2,000	—	—	—
5410010	SUP-TEXTBOOKS	48	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,268	900	920	20
5410022	SUP-FUELS/LUBRICANTS	6,762	5,750	5,878	128
5410400	SUP-OTHER	2,200	1,308	1,338	30
<b>Total Supplies:</b>		<b>\$20,533</b>	<b>\$26,837</b>	<b>\$27,439</b>	<b>\$602</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	23	2,500	2,556	56
5510400	PROF SERV-OTHER	—	2,678	2,738	60
<b>Total Professional Services:</b>		<b>\$23</b>	<b>\$5,178</b>	<b>\$5,294</b>	<b>\$116</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	150,000	150,000
5610002	LOC AID-LOCAL GOVT	—	201,707	201,707	—
5610003	OTHER PUBLIC ASST	2,813,404	2,619,827	2,460,860	(158,967)
5610012	LOC AID-TRANSITS	72,615	—	—	—
5610013	LOC AID-PUB ASST-EDU	(2,530)	—	—	—
5610018	LOC AID-DEMONST NEED	—	88,428	88,428	—
5610019	LOC AID-ECONOMIC DEV	30,000	100,000	100,000	—
5620013	MISC-PRIZES/AWARDS	5,060	—	—	—
5620018	MISC-PROJECT ACTVTY	338,742	887,423	662,423	(225,000)
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	212,344	103,497	103,497	—
5620064	MISC-PROF SVCS	—	225,379	225,379	—
5620065	MISC-SUPPLIES OTHER	40,712	103,369	103,369	—
5620066	MISC-TRVL IN STATE	18,962	20,746	20,746	—
5620067	MISC-TR OUT OF STATE	60,973	93,147	93,147	—
5620068	MISC-ACQ/MAJ REP OTH	52,346	79,881	50,540	(29,341)
5620069	MISC-INTERAGENCY OTH	62,031	40,504	40,504	—
5620072	MISC-OC SAL CLASS&UN	377,195	390,634	390,634	—
5620073	MISC-OC-SAL CLASS OT	—	50,000	50,000	—
5620078	MISC-OC-RETIRE-STEM	105,566	140,456	140,456	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620080	MISC-OC-RETIRE-OTHER	900	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	4,950	—	—	—
5620082	MISC-OC-MEDICARE TAX	5,299	5,064	5,064	—
5620083	MISC-OC-GRP INS CONT	37,829	48,162	48,162	—
5620164	MISC-OC REL BENEFITS	—	900	900	—
<b>Total Other Charges:</b>		<b>\$4,236,398</b>	<b>\$5,229,123</b>	<b>\$4,965,815</b>	<b>\$(263,308)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	138,000	138,000
5950001	IAT-COMMODITY/SERV	44,360	54,000	54,000	—
5950007	IAT-PRINTING	3,500	3,278	3,278	—
5950008	IAT-POSTAGE	990	250	250	—
5950013	IAT-TEL-LANET DATA	4,261	18,022	18,022	—
5950014	IAT-TELEPHONE	57	—	—	—
5950017	IAT-INSURANCE	21,297	20,000	20,000	—
5950024	IAT-SECURITY	990	—	—	—
5950026	IAT-RENTALS	159,905	173,014	173,014	—
5950038	IAT-OTHER OPER SERV	27,472	30,000	30,000	—
5950051	IAT-OSUP	2,146	2,200	2,200	—
5950400	IAT-MISCELLANEOUS	—	17,552	17,552	—
<b>Total Interagency Transfers:</b>		<b>\$264,978</b>	<b>\$318,316</b>	<b>\$456,316</b>	<b>\$138,000</b>

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	40,000	40,000
5710251	ACQ-BOATS	—	52,000	—	(52,000)
<b>Total Acquisitions:</b>		—	<b>\$52,000</b>	<b>\$40,000</b>	<b>\$(12,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$8,390,804</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>



**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,565,163	2,976,306	5,469,088	2,492,782	83.75%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	250,558	2,580,931	402,496	(2,178,435)	(84.41)%
FEES & SELF-GENERATED	703,982	802,230	803,887	1,657	0.21%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,888,209	3,193,333	3,037,353	(155,980)	(4.88)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,407,912</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>	<b>1.68%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	703,982	802,230	803,887	1,657	0.21%
<b>Total:</b>	<b>\$703,982</b>	<b>\$802,230</b>	<b>\$803,887</b>	<b>\$1,657</b>	<b>0.21%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,342,006	2,413,823	2,500,530	86,707	3.59%
Other Compensation	50,504	15,493	191,542	176,049	1,136.31%
Related Benefits	772,763	1,283,394	1,312,577	29,183	2.27%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,165,273</b>	<b>\$3,712,710</b>	<b>\$4,004,649</b>	<b>\$291,939</b>	<b>7.86%</b>
Travel	51,174	46,113	47,147	1,034	2.24%
Operating Services	71,693	162,523	166,164	3,641	2.24%
Supplies	17,457	26,837	27,439	602	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$140,324</b>	<b>\$235,473</b>	<b>\$240,750</b>	<b>\$5,277</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23</b>	<b>\$5,178</b>	<b>\$5,294</b>	<b>\$116</b>	<b>2.24%</b>
Other Charges	2,047,880	5,229,123	4,965,815	(263,308)	(5.04)%
Debt Service	—	—	—	—	—
Interagency Transfers	54,413	318,316	456,316	138,000	43.35%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,102,293</b>	<b>\$5,547,439</b>	<b>\$5,422,131</b>	<b>\$(125,308)</b>	<b>(2.26)%</b>
Acquisitions	—	52,000	40,000	(12,000)	(23.08)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>\$40,000</b>	<b>\$(12,000)</b>	<b>(23.08)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,407,912</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>	<b>1.68%</b>

**Program Positions**

Classified	19	29	29	—	—
Unclassified	2	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>33</b>	<b>33</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>27</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,565,163	2,976,306	5,469,088	2,492,782
Interagency Transfers	250,558	2,580,931	402,496	(2,178,435)
Fees & Self-generated	703,982	802,230	803,887	1,657
Federal Funds	1,888,209	3,193,333	3,037,353	(155,980)
<b>Total:</b>	<b>\$4,407,912</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,180,249	2,061,357	2,050,003	(11,354)
5110015	SAL-CLASS-TO-OT	6,451	—	—	—
5110020	SAL-CLASS-TO-TERM	7,040	18,469	18,469	—
5110025	SAL-UNCLASS-TO-REG	148,265	333,997	432,058	98,061
<b>Total Salaries:</b>		<b>\$1,342,006</b>	<b>\$2,413,823</b>	<b>\$2,500,530</b>	<b>\$86,707</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	42,172	—	133,302	133,302
5120035	STUDENT LABOR	8,331	15,493	58,240	42,747
<b>Total Other Compensation:</b>		<b>\$50,504</b>	<b>\$15,493</b>	<b>\$191,542</b>	<b>\$176,049</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	507,974	903,269	873,045	(30,224)
5130015	RET CONTR-SCHOOL EMP	—	2,147	—	(2,147)
5130020	RET CONTR-TEACHERS	34,498	—	9,816	9,816
5130050	POSTRET BENEFITS	49,838	107,942	74,788	(33,154)

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	517	—	6,063	6,063
5130060	MEDICARE TAX	18,671	35,294	39,037	3,743
5130065	UNEMPLOYMENT BENEFIT	115	—	—	—
5130070	GRP INS CONTRIBUTION	159,074	230,242	306,678	76,436
5130090	TAXABLE FRINGE BEN	2,077	4,500	3,150	(1,350)
<b>Total Related Benefits:</b>		<b>\$772,763</b>	<b>\$1,283,394</b>	<b>\$1,312,577</b>	<b>\$29,183</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	15,331	2,289	2,340	51
5210015	IN-STATE TRAVEL-CONF	4,635	7,445	7,612	167
5210020	IN-STATE TRAV-FIELD	—	2,500	2,556	56
5210050	OUT-OF-STATE TRV-ADM	25,419	3,000	3,067	67
5210055	OUT-OF-STTRV-CONF	5,788	30,879	31,572	693
<b>Total Travel:</b>		<b>\$51,174</b>	<b>\$46,113</b>	<b>\$47,147</b>	<b>\$1,034</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	451	500	511	11
5310005	SERV-PRINTING	264	1,580	1,616	36
5310010	SERV-DUES & OTHER	202	54,884	56,113	1,229
5310011	SERV-SUBSCRIPTIONS	1,705	—	—	—
5310014	SERV-DRUG TESTING	208	—	—	—
5310027	SERV-SPONSORSHIPS	250	—	—	—
5310037	SERV - TRAINING	449	—	—	—
5310049	SERV-DUES & OTHER	7,763	—	—	—
5310050	SERV-DUES & OTHER	2,463	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310054	SERV-IT SUBSCRIPTION	204	—	—	—
5310400	SERV-MISC	11,427	24,852	25,408	556
5330017	MAINT-DATA SOFTWARE	—	38,374	39,234	860
5330018	MAINT-AUTO REPAIRS	3,762	4,000	4,090	90
5330026	MAINT-SOFTWRE MTCE	10,000	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,134	134
5340020	RENT-EQUIPMENT	16,024	10,297	10,527	230
5340078	RENT-DATA-LIC SOFT	6,460	13,630	13,936	306
5350001	UTIL-INTERNET PROVID	3,635	540	552	12
5350005	UTIL-OTHER COMM SERV	32	1,440	1,473	33
5350006	UTIL-MAIL/DEL/POST	393	6,426	6,570	144
<b>Total Operating Services:</b>		<b>\$71,693</b>	<b>\$162,523</b>	<b>\$166,164</b>	<b>\$3,641</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,560	12,379	12,657	278
5410006	SUP-COMPUTER	168	6,500	6,646	146
5410009	SUP-EDUCATION & REC	2,000	—	—	—
5410010	SUP-TEXTBOOKS	48	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,268	900	920	20
5410022	SUP-FUELS/LUBRICANTS	5,029	5,750	5,878	128
5410400	SUP-OTHER	1,385	1,308	1,338	30
<b>Total Supplies:</b>		<b>\$17,457</b>	<b>\$26,837</b>	<b>\$27,439</b>	<b>\$602</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	23	2,500	2,556	56
5510400	PROF SERV-OTHER	—	2,678	2,738	60
<b>Total Professional Services:</b>		<b>\$23</b>	<b>\$5,178</b>	<b>\$5,294</b>	<b>\$116</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	150,000	150,000
5610002	LOC AID-LOCAL GOVT	—	201,707	201,707	—
5610003	OTHER PUBLIC ASST	901,709	2,619,827	2,460,860	(158,967)
5610012	LOC AID-TRANSITS	72,615	—	—	—
5610013	LOC AID-PUB ASST-EDU	(2,530)	—	—	—
5610018	LOC AID-DEMONST NEED	—	88,428	88,428	—
5610019	LOC AID-ECONOMIC DEV	30,000	100,000	100,000	—
5620013	MISC-PRIZES/AWARDS	5,060	—	—	—
5620018	MISC-PROJECT ACTVTY	216,637	887,423	662,423	(225,000)
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	121,754	103,497	103,497	—
5620064	MISC-PROF SVCS	—	225,379	225,379	—
5620065	MISC-SUPPLIES OTHER	36,200	103,369	103,369	—
5620066	MISC-TRVL IN STATE	18,129	20,746	20,746	—
5620067	MISC-TR OUT OF STATE	58,744	93,147	93,147	—
5620068	MISC-ACQ/MAJ REP OTH	52,346	79,881	50,540	(29,341)
5620069	MISC-INTERAGENCY OTH	62,031	40,504	40,504	—
5620072	MISC-OC SAL CLASS&UN	321,449	390,634	390,634	—
5620073	MISC-OC-SAL CLASS OT	—	50,000	50,000	—
5620078	MISC-OC-RETIRE-STEM	105,566	140,456	140,456	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620080	MISC-OC-RETIRE-OTHER	900	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	4,950	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,491	5,064	5,064	—
5620083	MISC-OC-GRP INS CONT	37,829	48,162	48,162	—
5620164	MISC-OC REL BENEFITS	—	900	900	—
<b>Total Other Charges:</b>		<b>\$2,047,880</b>	<b>\$5,229,123</b>	<b>\$4,965,815</b>	<b>\$(263,308)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	138,000	138,000
5950001	IAT-COMMODITY/SERV	—	54,000	54,000	—
5950007	IAT-PRINTING	2,348	3,278	3,278	—
5950008	IAT-POSTAGE	755	250	250	—
5950013	IAT-TEL-LANET DATA	2,842	18,022	18,022	—
5950014	IAT-TELEPHONE	57	—	—	—
5950017	IAT-INSURANCE	—	20,000	20,000	—
5950026	IAT-RENTALS	48,411	173,014	173,014	—
5950038	IAT-OTHER OPER SERV	—	30,000	30,000	—
5950051	IAT-OSUP	—	2,200	2,200	—
5950400	IAT-MISCELLANEOUS	—	17,552	17,552	—
<b>Total Interagency Transfers:</b>		<b>\$54,413</b>	<b>\$318,316</b>	<b>\$456,316</b>	<b>\$138,000</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	40,000	40,000



Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710251	ACQ-BOATS	—	52,000	—	(52,000)
<b>Total Acquisitions:</b>		—	<b>\$52,000</b>	<b>\$40,000</b>	<b>\$(12,000)</b>
<b>Total Expenditures for Program 2651</b>		<b>\$4,407,912</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>

2652 - Arts

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	91,637	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,899,362	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,039,172	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,030,171</b>	—	—	—	—

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	516,530	—	—	—	—
Other Compensation	19,735	—	—	—	—
Related Benefits	288,580	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$824,845</b>	—	—	—	—
Travel	23,296	—	—	—	—
Operating Services	55,164	—	—	—	—
Supplies	2,573	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$81,034</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	2,123,612	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	681	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,124,292</b>	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,030,171</b>	—	—	—	—

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	91,637	—	—	—
Interagency Transfers	1,899,362	—	—	—
Federal Funds	1,039,172	—	—	—
<b>Total:</b>	<b>\$3,030,171</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	436,757	—	—	—
5110025	SAL-UNCLASS-TO-REG	79,773	—	—	—
<b>Total Salaries:</b>		<b>\$516,530</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	19,273	—	—	—
5120035	STUDENT LABOR	462	—	—	—
<b>Total Other Compensation:</b>		<b>\$19,735</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	213,327	—	—	—
5130055	FICA TAX (OASDI)	1,224	—	—	—
5130060	MEDICARE TAX	7,247	—	—	—
5130070	GRP INS CONTRIBUTION	66,782	—	—	—
<b>Total Related Benefits:</b>		<b>\$288,580</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,402	—	—	—
5210015	IN-STATE TRAVEL-CONF	926	—	—	—
5210050	OUT-OF-STATE TRV-ADM	15,536	—	—	—
5210055	OUT-OF-STTRV-CONF	433	—	—	—
<b>Total Travel:</b>		<b>\$23,296</b>	—	—	—

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	42,170	—	—	—
5310037	SERV - TRAINING	1,861	—	—	—
5310049	SERV-DUES & OTHER	2,500	—	—	—
5310050	SERV-DUES & OTHER	207	—	—	—
5310400	SERV-MISC	3,855	—	—	—
5340020	RENT-EQUIPMENT	2,794	—	—	—
5340030	RENT-DATA PROC EQUIP	46	—	—	—
5340078	RENT-DATA-LIC SOFT	1,732	—	—	—
<b>Total Operating Services:</b>		<b>\$55,164</b>	—	—	—

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	528	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,475	—	—	—
5410400	SUP-OTHER	571	—	—	—
<b>Total Supplies:</b>		<b>\$2,573</b>	—	—	—

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,907,945	—	—	—
5620018	MISC-PROJECT ACTVTY	118,131	—	—	—
5620063	MISC-OPERATNG SVCS	90,590	—	—	—
5620065	MISC-SUPPLIES OTHER	4,351	—	—	—
5620066	MISC-TRVL IN STATE	364	—	—	—
5620067	MISC-TR OUT OF STATE	2,229	—	—	—
<b>Total Other Charges:</b>		<b>\$2,123,612</b>	—	—	—

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	505	—	—	—
5950008	IAT-POSTAGE	176	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$681</b>	—	—	—
<b>Total Expenditures for Program 2652</b>		<b>\$3,030,171</b>	—	—	—

2653 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	857,301	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	95,419	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$952,720</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	412,709	—	—	—	—
Other Compensation	8,210	—	—	—	—
Related Benefits	233,527	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$654,446</b>	—	—	—	—
Travel	11,974	—	—	—	—
Operating Services	11,007	—	—	—	—
Supplies	502	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,483</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	64,907	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	209,884	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$274,791</b>	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$952,720</b>	—	—	—	—

**Program Positions**

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>1</b>	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>7</b>	—	—	—	—



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	857,301	—	—	—
Interagency Transfers	95,419	—	—	—
<b>Total:</b>	<b>\$952,720</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	261,622	—	—	—
5110020	SAL-CLASS-TO-TERM	989	—	—	—
5110025	SAL-UNCLASS-TO-REG	150,098	—	—	—
<b>Total Salaries:</b>		<b>\$412,709</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120035	STUDENT LABOR	8,210	—	—	—
<b>Total Other Compensation:</b>		<b>\$8,210</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	172,299	—	—	—
5130050	POSTRET BENEFITS	21,206	—	—	—
5130055	FICA TAX (OASDI)	509	—	—	—
5130060	MEDICARE TAX	5,979	—	—	—
5130070	GRP INS CONTRIBUTION	31,109	—	—	—
5130090	TAXABLE FRINGE BEN	2,423	—	—	—
<b>Total Related Benefits:</b>		<b>\$233,527</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,985	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,730	—	—	—
5210050	OUT-OF-STATE TRV-ADM	6,085	—	—	—
5210055	OUT-OF-STTRV-CONF	2,174	—	—	—
<b>Total Travel:</b>		<b>\$11,974</b>	—	—	—

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	22	—	—	—
5310010	SERV-DUES & OTHER	649	—	—	—
5310011	SERV-SUBSCRIPTIONS	232	—	—	—
5310050	SERV-DUES & OTHER	924	—	—	—
5330018	MAINT-AUTO REPAIRS	5,269	—	—	—
5340020	RENT-EQUIPMENT	1,471	—	—	—
5340078	RENT-DATA-LIC SOFT	2,073	—	—	—
5350005	UTIL-OTHER COMM SERV	352	—	—	—
5350006	UTIL-MAIL/DEL/POST	16	—	—	—
<b>Total Operating Services:</b>		<b>\$11,007</b>	—	—	—

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	258	—	—	—
5410400	SUP-OTHER	244	—	—	—
<b>Total Supplies:</b>		<b>\$502</b>	—	—	—

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	3,750	—	—	—
5620018	MISC-PROJECT ACTVTY	3,974	—	—	—
5620065	MISC-SUPPLIES OTHER	160	—	—	—
5620066	MISC-TRVL IN STATE	469	—	—	—
5620072	MISC-OC SAL CLASS&UN	55,745	—	—	—
5620082	MISC-OC-MEDICARE TAX	808	—	—	—
<b>Total Other Charges:</b>		<b>\$64,907</b>	—	—	—

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	44,360	—	—	—
5950007	IAT-PRINTING	647	—	—	—
5950008	IAT-POSTAGE	59	—	—	—
5950013	IAT-TEL-LANET DATA	1,419	—	—	—
5950017	IAT-INSURANCE	21,297	—	—	—
5950024	IAT-SECURITY	990	—	—	—
5950026	IAT-RENTALS	111,494	—	—	—
5950038	IAT-OTHER OPER SERV	27,472	—	—	—
5950051	IAT-OSUP	2,146	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$209,884</b>	—	—	—
<b>Total Expenditures for Program 2653</b>		<b>\$952,720</b>	—	—	—
<b>Total Agency Expenditures:</b>		<b>\$8,390,804</b>	<b>\$9,552,800</b>	<b>\$9,712,824</b>	<b>\$160,024</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,471,520	2,580,931	402,496	(2,178,435)	33348
<b>Total Interagency Transfers</b>	<b>\$2,471,520</b>	<b>\$2,580,931</b>	<b>\$402,496</b>	<b>\$(2,178,435)</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	703,982	802,230	803,887	1,657	33350
<b>Total Fees &amp; Self-generated</b>	<b>\$703,982</b>	<b>\$802,230</b>	<b>\$803,887</b>	<b>\$1,657</b>	

#### Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
NEA	1,039,289	906,727	906,964	237	33353
FEDERAL	2,073,957	2,286,606	2,130,389	(156,217)	33355
<b>Total Federal Funds</b>	<b>\$3,113,246</b>	<b>\$3,193,333</b>	<b>\$3,037,353</b>	<b>\$(155,980)</b>	
<b>Total Sources of Funding:</b>	<b>\$6,288,748</b>	<b>\$6,576,494</b>	<b>\$4,243,736</b>	<b>\$(2,332,758)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 33348 — 265 - IAT**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	95,710	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$391,014</b>	—	—	—	—	—	—	—	—
Travel	2,935	—	—	—	—	—	—	—	—
Operating Services	57,303	—	—	—	—	—	—	—	—
Supplies	5,014	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,252</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$1,047</b>	—	—	—	—	—	—	—	—
Other Charges	2,121,618	—	—	402,496	—	—	402,496	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,123,618</b>	—	—	<b>\$402,496</b>	—	—	<b>\$402,496</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,580,931</b>	—	—	<b>\$402,496</b>	—	—	<b>\$402,496</b>	—	—

Form 33348 — 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 33353 — 265 - National Endowment for the Arts (NEA) FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	88,437	378,946	—	378,946	378,946	—	378,946
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	194,282	—	46,215	194,282	—	194,282	194,282	—	194,282
<b>TOTAL PERSONAL SERVICES</b>	<b>\$573,228</b>	<b>—</b>	<b>\$134,652</b>	<b>\$573,228</b>	<b>—</b>	<b>\$573,228</b>	<b>\$573,228</b>	<b>—</b>	<b>\$573,228</b>
Travel	10,554	—	10,554	10,791	—	10,791	10,791	—	10,791
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,554</b>	<b>—</b>	<b>\$10,554</b>	<b>\$10,791</b>	<b>—</b>	<b>\$10,791</b>	<b>\$10,791</b>	<b>—</b>	<b>\$10,791</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	—	761,521	322,945	—	322,945	322,945	—	322,945
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$322,945</b>	<b>—</b>	<b>\$761,521</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>\$906,727</b>	<b>—</b>	<b>\$906,727</b>	<b>\$906,964</b>	<b>—</b>	<b>\$906,964</b>	<b>\$906,964</b>	<b>—</b>	<b>\$906,964</b>

**Form 33353 — 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 33355 — 265 - Federal - NPS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	1,200,000	285,181	—	285,181	285,181	—	285,181
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	183,950	—	487,006	183,950	—	183,950	183,950	—	183,950
<b>TOTAL PERSONAL SERVICES</b>	<b>\$469,131</b>	<b>—</b>	<b>\$1,687,006</b>	<b>\$469,131</b>	<b>—</b>	<b>\$469,131</b>	<b>\$469,131</b>	<b>—</b>	<b>\$469,131</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	1,817,475	—	599,600	1,661,258	—	1,661,258	1,661,258	—	1,661,258
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,817,475</b>	<b>—</b>	<b>\$599,600</b>	<b>\$1,661,258</b>	<b>—</b>	<b>\$1,661,258</b>	<b>\$1,661,258</b>	<b>—</b>	<b>\$1,661,258</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>\$2,286,606</b>	<b>—</b>	<b>\$2,286,606</b>	<b>\$2,130,389</b>	<b>—</b>	<b>\$2,130,389</b>	<b>\$2,130,389</b>	<b>—</b>	<b>\$2,130,389</b>

Form 33355 — 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 33350 — 265 - Fees and Self-Generated BR6A

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	13,291	—	—	13,291	—	—
Operating Services	55,000	—	—	56,233	—	—	56,233	—	—
Supplies	6,000	—	—	6,133	—	—	6,133	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$74,000</b>	<b>—</b>	<b>—</b>	<b>\$75,657</b>	<b>—</b>	<b>—</b>	<b>\$75,657</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>\$803,887</b>	<b>—</b>	<b>—</b>	<b>\$803,887</b>	<b>—</b>	<b>—</b>

**Form 33350 — 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 33348 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33350 FEES & SELF GENERATED	Federal Funds Form ID 33353 NEA
Salaries	1,288,437	2,413,823	1,241,208	295,304	213,184	378,946
Other Compensation	—	15,493	15,493	—	—	—
Related Benefits	533,221	1,283,394	697,398	95,710	112,054	194,282
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,821,658</b>	<b>\$3,712,710</b>	<b>\$1,954,099</b>	<b>\$391,014</b>	<b>\$325,238</b>	<b>\$573,228</b>
Travel	10,554	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>\$10,554</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	1,361,121	5,229,123	599,600	2,121,618	367,485	322,945
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	318,316	280,809	2,000	35,507	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,361,121</b>	<b>\$5,547,439</b>	<b>\$880,409</b>	<b>\$2,123,618</b>	<b>\$402,992</b>	<b>\$322,945</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>\$3,193,333</b>	<b>\$9,552,800</b>	<b>\$2,976,306</b>	<b>\$2,580,931</b>	<b>\$802,230</b>	<b>\$906,727</b>

<b>Expenditures</b>	<b>Federal Funds Form ID 33355 FEDERAL</b>
Salaries	285,181
Other Compensation	—
Related Benefits	183,950
<b>TOTAL PERSONAL SERVICES</b>	<b>\$469,131</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,817,475
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,817,475</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,286,606</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33348 INTERAGENCY TRANSFERS	Federal Funds Form ID 33353 NEA	Federal Funds Form ID 33355 FEDERAL
Salaries	664,127	2,500,530	1,623,219	—	378,946	285,181
Other Compensation	—	191,542	191,542	—	—	—
Related Benefits	378,232	1,312,577	822,291	—	194,282	183,950
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,042,359</b>	<b>\$4,004,649</b>	<b>\$2,637,052</b>	<b>—</b>	<b>\$573,228</b>	<b>\$469,131</b>
Travel	10,791	47,147	23,065	—	10,791	—
Operating Services	—	166,164	109,931	—	—	—
Supplies	—	27,439	21,306	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,791</b>	<b>\$240,750</b>	<b>\$154,302</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	1,984,203	4,965,815	2,211,631	402,496	322,945	1,661,258
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	456,316	420,809	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,984,203</b>	<b>\$5,422,131</b>	<b>\$2,632,440</b>	<b>\$402,496</b>	<b>\$322,945</b>	<b>\$1,661,258</b>
Acquisitions	—	40,000	40,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,037,353</b>	<b>\$9,712,824</b>	<b>\$5,469,088</b>	<b>\$402,496</b>	<b>\$906,964</b>	<b>\$2,130,389</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 33350 FEES &amp; SELF GENERATED</b>
Salaries	213,184
Other Compensation	—
Related Benefits	112,054
<b>TOTAL PERSONAL SERVICES</b>	<b>\$325,238</b>
Travel	13,291
Operating Services	56,233
Supplies	6,133
<b>TOTAL OPERATING EXPENSES</b>	<b>\$75,657</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>\$803,887</b>



**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	—	2,178,435	—	(2,178,435)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	1,922,913	—	—	—
DOE CODOFIL	4710058	MR-INT AGCY-SERVICES	227,000	242,496	242,496	—
FACILITY PLANNING & CONT	4710059	MR-FROM STATE AGENCY	95,326	160,000	160,000	—
LPAA PROPERTY SALE	4710013	MR-EQUIP BUY BACK	100	—	—	—
<b>Total Collections/Income</b>			<b>\$2,245,339</b>	<b>\$2,580,931</b>	<b>\$402,496</b>	<b>\$(2,178,435)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,471,520	2,580,931	402,496	(2,178,435)
Carryforward			(29,341)	—	—	—
Transfer			(196,840)	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,245,339</b>	<b>\$2,580,931</b>	<b>\$402,496</b>	<b>\$(2,178,435)</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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ARCH GIS	4550045	FEES-APPLICATION	27,372	—	—	—
ARCH GIS	4550462	FEES-OTH-SUBSCRIPTNS	78,000	65,000	65,000	—
ARCH GIS	4710040	MR-STORAGE INCOME	1,700	—	—	—
CODOFIL DONATION/GRANTS	4090013	NFR-PRIV GIFT/GRT	5,000	5,000	5,000	—
CODOFIL DONATION/GRANTS	4530014	MV-OTHER FEES/PERMIT	2,942	—	—	—
CODOFIL DONATION/GRANTS	4550020	FEES-GEN BUS-LIC	14,494	109,346	109,346	—
CODOFIL DONATION/GRANTS	4710029	MR-PRIVATE SOURCES	4,100	—	—	—
HP TAX CREDIT REVIEW	4550045	FEES-APPLICATION	570,320	622,884	624,541	1,657
MISC COLLECTIONS	4410015	ROYALTIES-OTHER	54	—	—	—
<b>Total Collections/Income</b>			<b>\$703,982</b>	<b>\$802,230</b>	<b>\$803,887</b>	<b>\$1,657</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			703,982	802,230	803,887	1,657
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$703,982</b>	<b>\$802,230</b>	<b>\$803,887</b>	<b>\$1,657</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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	1,868,461	2,286,606	2,130,389	(156,217)
FEDERAL	4830016	PY CASH CARRYOVER	19,631	—	—	—
NEA	4060035	FR-OTHER	1,039,289	906,727	906,964	237
<b>Total Collections/Income</b>			<b>\$2,927,381</b>	<b>\$3,193,333</b>	<b>\$3,037,353</b>	<b>\$(155,980)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,113,246	3,193,333	3,037,353	(155,980)
Carryforward			(156,217)	—	—	—
Carryover			(29,648)	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,927,381</b>	<b>\$3,193,333</b>	<b>\$3,037,353</b>	<b>\$(155,980)</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 35018 — 265 - Self Gen

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 35020 — 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 35021 — 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>FY2025-2026 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
3,040	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>\$47,147</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2025-2026 Request</b>	<b>Description</b>
512	Advertising services
6,142	CODOFIL Building Lease
4,911	Copier Rentals
6,261	Data Processing - Licensing Software Arts-MGO Grant System

**Operating Services** *(continued)*

FY2025-2026 Request	Description
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
46,999	
256	Various printing services
82	Various printing services

**Operating Services** *(continued)*

FY2025-2026 Request	Description
205	Various printing services
3,071	Website Domains, Percent for Art CAF... Call System, Misc. Project Database Maintenance
<b>\$166,164</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
5,882	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>\$27,439</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
1,530	State General Fund	
511	State General Fund	
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**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
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	
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	

**Other Charges** *(continued)*

FY2025-2026 Request	Means of Financing	Description
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>
763,407	Federal Funds	
40,000	Interagency Transfers	
<b>\$803,407</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	
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	

**Other Charges** *(continued)*

FY2025-2026 Request	Means of Financing	Description
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>\$4,965,815</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
24,862	State General Fund		
<b>\$24,862</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>Capitol Park Security</b>
2,232	State General Fund		
<b>\$2,232</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA- Office of State Procurement</b>
28,933	State General Fund		
<b>\$28,933</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services for HCM &amp; SRM</b>
22,963	State General Fund		
<b>\$22,963</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Email and phone services</b>
15,423	State General Fund		
<b>\$15,423</b>		<b>STATE CIVIL SERVICE</b>	<b>Maintenance of State-owned building</b>
138,000	State General Fund		
<b>\$138,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Buildings (OSB) Building Operating and Maintenance - Archaeology Curation Facility (North Central Plant)</b>

**Interagency Transfers** *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
221,875	State General Fund		
<b>\$221,875</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Printing</b>
2,028	State General Fund		
<b>\$2,028</b>		<b>OSUP</b>	<b>State purchasing</b>
<b>\$456,316</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
40,000	State General Fund				
<b>\$40,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Replacing two aging vehicles. Requesting to purchase a Chevrolet Equinox and a Chevrolet Malibu. Both estimated at \$26,000 each.</b>
<b>\$40,000</b>	<b>Total Acquisitions</b>				

2652 - Arts

Professional Services

FY2025-2026 Request	Means of Financing	Description
—		

Other Charges

FY2025-2026 Request	Means of Financing	Description
—		

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
—			

**2653 - Administrative**

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
—		

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
—		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,976,306	(504,750)	2,015	291,939	—	2,703,578	5,469,088
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,580,931	(29,341)	1,484	—	—	(2,150,578)	402,496
FEES & SELF-GENERATED	802,230	—	1,657	—	—	—	803,887
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,193,333	(156,217)	237	—	—	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,552,800</b>	<b>\$(690,308)</b>	<b>\$5,393</b>	<b>\$291,939</b>	<b>—</b>	<b>\$553,000</b>	<b>\$9,712,824</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	802,230	—	1,657	—	—	—	803,887
<b>Total:</b>	<b>\$802,230</b>	<b>—</b>	<b>\$1,657</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$803,887</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,413,823	—	—	86,707	—	—	2,500,530
Other Compensation	15,493	—	—	176,049	—	—	191,542
Related Benefits	1,283,394	—	—	29,183	—	—	1,312,577
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,712,710</b>	<b>—</b>	<b>—</b>	<b>\$291,939</b>	<b>—</b>	<b>—</b>	<b>\$4,004,649</b>
Travel	46,113	—	1,034	—	—	—	47,147
Operating Services	162,523	—	3,641	—	—	—	166,164
Supplies	26,837	—	602	—	—	—	27,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>—</b>	<b>\$5,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$240,750</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	5,229,123	(638,308)	—	—	—	375,000	4,965,815
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	318,316	—	—	—	—	138,000	456,316
<b>TOTAL OTHER CHARGES</b>	<b>\$5,547,439</b>	<b>\$(638,308)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$513,000</b>	<b>\$5,422,131</b>
Acquisitions	52,000	(52,000)	—	—	—	40,000	40,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>	<b>\$(52,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,552,800</b>	<b>\$(690,308)</b>	<b>\$5,393</b>	<b>\$291,939</b>	<b>—</b>	<b>\$553,000</b>	<b>\$9,712,824</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>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37213 — NR - Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(452,750)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(29,341)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(156,217)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(638,308)</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	(638,308)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(638,308)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(638,308)</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 37214 — NR - Acquisitions and Major Repairs**

**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>

**Form 37216 — Inflation Factor**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,015
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,484
FEES & SELF-GENERATED	1,657
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	237
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,393</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,034
Operating Services	3,641
Supplies	602
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,277</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>\$5,393</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 36902 — 265 - Compulsory Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	291,939
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$291,939</b>

**Expenditures**

	Amount
Salaries	86,707
Other Compensation	176,049
Related Benefits	29,183
<b>TOTAL PERSONAL SERVICES</b>	<b>\$291,939</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>\$291,939</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 36908 — 265 - OCD Vehicle**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</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	40,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</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>

**Form 40025 — 265 - IAT to SGF Swap**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,150,578
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,150,578)
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: OTHER**

**Form 40031 — 265 - International Accords  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,000</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	50,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</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>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 40032 — 265 - Curation rent increase**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	138,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$138,000</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	138,000
<b>TOTAL OTHER CHARGES</b>	<b>\$138,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$138,000</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 40034 — 265 - ANHA Economic Development 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>

**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>

**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 40037 — 265 - Additional State Funding for LA Main Street Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$225,000</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	225,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$225,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$225,000</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,976,306	(504,750)	2,015	291,939	—	2,703,578	5,469,088
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,580,931	(29,341)	1,484	—	—	(2,150,578)	402,496
FEES & SELF-GENERATED	802,230	—	1,657	—	—	—	803,887
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,193,333	(156,217)	237	—	—	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,552,800</b>	<b>\$(690,308)</b>	<b>\$5,393</b>	<b>\$291,939</b>	<b>—</b>	<b>\$553,000</b>	<b>\$9,712,824</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	802,230	—	1,657	—	—	—	803,887
<b>Total:</b>	<b>\$802,230</b>	<b>—</b>	<b>\$1,657</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$803,887</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,413,823	—	—	86,707	—	—	2,500,530
Other Compensation	15,493	—	—	176,049	—	—	191,542
Related Benefits	1,283,394	—	—	29,183	—	—	1,312,577
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,712,710</b>	<b>—</b>	<b>—</b>	<b>\$291,939</b>	<b>—</b>	<b>—</b>	<b>\$4,004,649</b>
Travel	46,113	—	1,034	—	—	—	47,147
Operating Services	162,523	—	3,641	—	—	—	166,164
Supplies	26,837	—	602	—	—	—	27,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>—</b>	<b>\$5,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$240,750</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	5,229,123	(638,308)	—	—	—	375,000	4,965,815
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	318,316	—	—	—	—	138,000	456,316
<b>TOTAL OTHER CHARGES</b>	<b>\$5,547,439</b>	<b>\$(638,308)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$513,000</b>	<b>\$5,422,131</b>
Acquisitions	52,000	(52,000)	—	—	—	40,000	40,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>	<b>\$(52,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,552,800</b>	<b>\$(690,308)</b>	<b>\$5,393</b>	<b>\$291,939</b>	<b>—</b>	<b>\$553,000</b>	<b>\$9,712,824</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>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

2652 - Arts

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—	—	—	—



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—	—	—	—

**Expenditures and Positions**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37213 — NR - Carryforwards**

**2651 - Cultural Development**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(452,750)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(29,341)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(156,217)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(638,308)</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	(638,308)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(638,308)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(638,308)</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
Federal Funds	(156,217)
Interagency Transfers	(29,341)
State General Fund	(452,750)
<b>Total:</b>	<b>\$(638,308)</b>

**Other Charges**

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(158,967)
5620018	MISC-PROJECT ACTVTY	(450,000)
5620068	MISC-ACQ/MAJ REP OTH	(29,341)
<b>Total:</b>		<b>\$(638,308)</b>

**Form 37214 — NR - Acquisitions and Major Repairs**

**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>

**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	(52,000)
<b>Total:</b>	<b>\$(52,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710251	ACQ-BOATS	(52,000)
<b>Total:</b>		<b>\$(52,000)</b>

**Form 37216 — Inflation Factor**

**2651 - Cultural Development**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,015
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,484
FEES & SELF-GENERATED	1,657
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	237
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,393</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,034
Operating Services	3,641
Supplies	602
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,277</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>\$5,393</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	1,657
<b>Total:</b>	<b>\$1,657</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	237
Fees & Self-generated	1,657
Interagency Transfers	1,484
State General Fund	2,015
<b>Total:</b>	<b>\$5,393</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	51
5210015	IN-STATE TRAVEL-CONF	167
5210020	IN-STATE TRAV-FIELD	56
5210050	OUT-OF-STATE TRV-ADM	67
5210055	OUT-OF-STTRV-CONF	693
<b>Total:</b>		<b>\$1,034</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	11
5310005	SERV-PRINTING	36
5310010	SERV-DUES & OTHER	1,229
5310400	SERV-MISC	556
5330017	MAINT-DATA SOFTWARE	860
5330018	MAINT-AUTO REPAIRS	90
5340015	RENT-OPER COST-BLDG	134
5340020	RENT-EQUIPMENT	230
5340078	RENT-DATA-LIC SOFT	306
5350001	UTIL-INTERNET PROVID	12
5350005	UTIL-OTHER COMM SERV	33
5350006	UTIL-MAIL/DEL/POST	144
<b>Total:</b>		<b>\$3,641</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	278
5410006	SUP-COMPUTER	146
5410013	SUP-FOOD & BEVERAGE	20
5410022	SUP-FUELS/LUBRICANTS	128
5410400	SUP-OTHER	30
<b>Total:</b>		<b>\$602</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	56
5510400	PROF SERV-OTHER	60
<b>Total:</b>		<b>\$116</b>

**Form 36902 — 265 - Compulsory Adjustments**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	291,939
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$291,939</b>

**EXPENDITURES**

	Amount
Salaries	86,707
Other Compensation	176,049
Related Benefits	29,183
<b>TOTAL PERSONAL SERVICES</b>	<b>\$291,939</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>\$291,939</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
<b>Explain the need for this request.</b>	Funding to accounting for personnel services funding shortfalls as well as market adjustments.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Funding shortfalls would exist in the requested year and preclude the agency from personnel actions and/or filling positions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This funding can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of Cultural Development  
 PROGRAM : Cultural Development  
 FISCAL YEAR: FY 2025-2026

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2024-2025	Salary Shortfall	Market Adjustment Classified FY 2025-2026	Market Adjustment Unclassified FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
<b>SALARIES:</b>						
5110010 Classified Salaries	\$2,061,357	(\$63,014)	\$51,660	\$0	(\$11,354)	\$2,050,003
5110015 Classified Overtime	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay	\$18,469	\$0	\$0	\$0	\$0	\$18,469
5110025 Unclassified Salaries	\$333,997	\$92,061	\$0	\$6,000	\$98,061	\$432,058
<b>TOTAL SALARIES</b>	<b>\$2,413,823</b>	<b>\$29,047</b>	<b>\$51,660</b>	<b>\$6,000</b>	<b>\$86,707</b>	<b>\$2,500,530</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages	\$0	\$130,270	\$3,032	\$0	\$133,302	\$133,302
5120035 Student Wages	\$15,493	\$42,747	\$0	\$0	\$42,747	\$58,240
<b>TOTAL OTHER COMPENSATION</b>	<b>\$15,493</b>	<b>\$173,017</b>	<b>\$3,032</b>	<b>\$0</b>	<b>\$176,049</b>	<b>\$191,542</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement	\$903,269	(\$49,324)	\$17,015	\$2,084	(\$30,224)	\$873,045
5130015 School Retirement	\$2,147	(\$2,147)	\$0	\$0	(\$2,147)	\$0
5130020 Teacher's Retirement	\$0	\$9,453	\$363	\$0	\$9,816	\$9,816
5130030 State Police Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits	\$107,942	(\$33,154)	\$0	\$0	(\$33,154)	\$74,788
5130055 F.I.C.A. Tax	\$0	\$6,063	\$0	\$0	\$6,063	\$6,063
5130060 Medicare Tax	\$35,294	\$2,907	\$749	\$87	\$3,743	\$39,037
5130065 Unemployment Benefits	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$230,242	\$76,436	\$0	\$0	\$76,436	\$306,678
5130085 Other Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
5130090 Taxable Fringe Benefits	\$4,500	(\$1,350)	\$0	\$0	(\$1,350)	\$3,150
<b>TOTAL RELATED BENEFITS</b>	<b>\$1,283,394</b>	<b>\$8,885</b>	<b>\$18,127</b>	<b>\$2,171</b>	<b>\$29,183</b>	<b>\$1,312,577</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$3,712,710</b>	<b>\$210,949</b>	<b>\$72,819</b>	<b>\$8,171</b>	<b>\$291,939</b>	<b>\$4,004,649</b>

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: Office of Cultural Development  
 PROGRAM : Administrative  
 FISCAL YEAR: FY 2025-2026

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2024-2025	Salary Shortfall	Market Adjustment Classified FY 2025-2026	Market Adjustment Unclassified FY 2025-2026	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
SALARIES:						
5620072 Misc-OC Salary Class & Unclass 3670	\$75,833	(\$17,739)	\$1,671	\$0	(\$16,068)	\$59,765
<b>TOTAL SALARIES</b>	<b>\$75,833</b>	<b>(\$17,739)</b>	<b>\$1,671</b>	<b>\$0</b>	<b>(\$16,068)</b>	<b>\$59,765</b>
RELATED BENEFITS:						
5620164 Misc-OC Related Benefits	\$535	(\$249)	\$581	\$0	\$332	\$867
<b>TOTAL RELATED BENEFITS</b>	<b>\$535</b>	<b>(\$249)</b>	<b>\$605</b>	<b>\$0</b>	<b>\$332</b>	<b>\$867</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$76,368</b>	<b>(\$17,988)</b>	<b>\$2,276</b>	<b>\$0</b>	<b>(\$15,712)</b>	<b>\$60,632</b>

**Form 36908 — 265 - OCD Vehicle**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</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	40,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</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>	Replacement of high mileage vehicle (2014 Ford explorer with 181,215 miles) with a more functional (4 wheel drive) vehicle capable of traversing all terrain for Archaeology and Historic Preservation site visits.
<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 operable, but with multiple non repairable issues. These issues have been reviewed by the dealer and reputable repair shops and we have been told it is unsafe to operate.
<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

**Form 40025 — 265 - IAT to SGF Swap**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,150,578
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,150,578)
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 40031 — 265 - International Accords**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,000</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	50,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</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>Funding for CODOFIL to carry out requirements of international accords with Canada and France, including educational exchanges, cultural and tourism promotion, and supporting the creation of business exchanges. An international accord is a formal agreement between two or more countries or a type of international agreement. Louisiana enters into accords through the Council for the Development of French in Louisiana (CODOFIL). The statutory purpose of CODOFIL is 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 that share Louisiana's historical French heritage, culture, and language. Louisiana has governmental accords currently with France, New Brunswick, Nova Scotia, and Brittany, France. The Louisiana- France Accords, first signed in 1968 and most recently signed in 2024, provide a pathway for the support of French immersion programs in Louisiana classrooms. The accords are the mechanism that allows Louisiana to receive international associate teachers every year to teach in Louisiana immersion schools. The New Brunswick accords were originally signed in 2022 and resigned in 2024. This agreement outlines the sharing of cultural, artistic, and heritage ties between the two regions. One of the many things that makes Louisiana unique is the strong French influence that will be focused on under this agreement. Louisiana and Nova Scotia will work to keep each other informed of economic, cultural, and civic issues; provide information and support to prospective businesses and business opportunities; and encourage coordination of economic, cultural, and educational missions. Additionally, the two regions will focus on business growth in areas such as education, culture, tourism, manufacturing, seafood processing, energy related technologies, and information technology. This accord was signed in 2022 and will remain in effect until 2027. Louisiana and Brittany, France will cooperate on the following initiatives: Students and teacher exchanges; Teaching of respective languages and cultures; Training of students employed as language assistants; and Continuing education of educational staff. The Louisiana and Brittany accords were most recently signed in 2022 and previously signed in 2007, 2012, and 2016.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The State of Louisiana via CODOFIL will not be able to uphold its part in the above listed activities.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	To the best of our knowledge, this is a fixed amount based on the IAT agreement with the department of Education. any additional funding helps us maintain our requirements of the international accords agreemnt.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	<p>RS 25:651 - Creation; domicile; purposes A.(1) The Council for the Development of French in Louisiana, hereinafter referred to as the 'council', is hereby created within the Department of Culture, Recreation and Tourism to preserve, promote, and develop Louisiana's French and Creole culture, heritage, and language. (2) The official working language of the council and its employees shall be French. B. The council shall be domiciled in Lafayette, Louisiana. C. The purposes of the council shall include the following: (1) To oversee the development and expansion of the state's economic development and tourism activities designed to promote our French culture, heritage, and language. (2) 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 that share Louisiana's historical French heritage, culture, and language. (3) To promote, support, and enhance French language immersion educational programs and instruction at all levels of elementary and secondary education in the state by working cooperatively and collaboratively with the State Board of Elementary and Secondary Education and the state Department of Education. (4) To develop a model French immersion program which can be used by any school seeking to establish a French immersion program within its curriculum. (5) To increase the number of French immersion schools in the state, with the specific goal of establishing, not later than September 1, 2015, at least one French immersion school in East Baton Rouge Parish and in each of the following parishes which comprise the Acadiana Region: (a) Acadia (b) Ascension (c) Assumption (d) Avoyelles (e) Calcasieu (f) Cameron (g) Evangeline (h) Iberia (i) Iberville (j) Jefferson Davis (k) Lafayette (l) Lafourche (m) Pointe Coupee (n) St. Charles (o) St. James (p) St. Landry (q) St. Martin (r) St. Mary (s) St. John the Baptist (t) Terrebonne (u) Vermilion (v) West Baton Rouge (6) To develop a certification system whereby vendors, festivals, and restaurants may be designated 'Francophone Friendly' and design and issue a marquee that may be displayed by each certified entity. (7) To provide and approve Louisiana French terms for the supplement to the Manual on Uniform Traffic Control Devices (MUTCD) to be placed on bilingual and symbol-based signs to be installed by the Department of Transportation and Development on state and federal highways pursuant to the uniform highway marking system, R.S. 32:235 et seq. D. To reflect the council's educational, social, economic development, and diplomatic missions as provided in this Chapter, the council shall also be authorized to identify itself as 'Office of Francophone Affairs' in English or 'Agence des Affaires Francophones' in French. Acts 1968, No. 409, §1. Amended by Acts 1968, Ex. Sess., No. 22, §1; Acts 2010, No. 679, §1; Acts 2012, No. 202, §1; Acts 2014, No. 263, §1.</p>

**Form 40032 — 265 - Curation rent increase**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	138,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$138,000</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	138,000
<b>TOTAL OTHER CHARGES</b>	<b>\$138,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$138,000</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>	Since 2013, rent has increased nearly 300%, 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 utilized to cover rent increases but are no longer sufficient. The agency cannot use federal funds towards this expense. With the elimination of the Stat dedicated funds, OCD lost the fund balance in the account back to the income not available account. Since then, we have not collected enough revenue to fund the shortfall in curation 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 40034 — 265 - ANHA Economic Development 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>	Continue funding for Atchafalaya National Heritage Area's(ANHA) cultural economic development program to provide assistance to rural communities around the 14 parish area. ANHA is funded through the National Park Service, which requires a 1:1 local match. As ANHA's levels of funding have increased over time, the level of local funding required has also increased. ANHA received one-time state general fund dollars in FY 24; however no other state funds support this critical program.
<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, ANHA will have to reduce greatly or even discontinue rural community technical assistance work. The revenue can be adjusted some, it just shouldn't be cut by more than 1/3.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is a fixed federal appropriation amount awarded each year via the federal budget process.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 40037 — 265 - Additional State Funding for LA Main Street Program**

**2651 - Cultural Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$225,000</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	225,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$225,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$225,000</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 of the 36 communities statewide, including organization support, economic vitality project planning, design and placemaking, promotion and marketing and knowledge building.
<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. Please see attached Strategic Plan.
<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.

January 2021

# Louisiana Governor's Advisory Council on Rural Revitalization

STRATEGIC PLAN REPORT



# Louisiana Governor's Advisory Council on Rural Revitalization

---

January 2021

# Table of Contents

Governor’s Message	4
<b>I. Executive Summary</b>	<b>6</b>
Introduction	6
Document Purpose	6
<b>II. Context of Rural Louisiana</b>	<b>7</b>
Statewide Louisiana Demographics	7
Louisiana and The Broader Rural Context	7
Challenges of Rural Louisiana	8
<b>III. Strategic Pillars</b>	<b>9</b>
Council Subcommittee Topic Areas	9
<b>IV. Key Themes</b>	<b>11</b>
Key Themes Essential to the Council’s Recommendations	11
<b>V. Subcommittee Recommendations</b>	<b>13</b>
Agriculture	13
Broadband	17
Clean Water	19
Economic Development	20
Education	22
Finance	26
Healthcare	27
Infrastructure	29
Workforce Development	31
<b>VI. Stakeholder Engagement and Public Feedback</b>	<b>32</b>
Survey Overview	32
Respondents by Industry	33
Respondents by Parish	33
<b>APPENDIX A - Advisory Council Membership Ongoing Efforts</b>	<b>34</b>
<b>APPENDIX B – PROCLAMATION NUMBER 3 JBE 2020</b>	<b>36</b>
<b>APPENDIX C- Advisory Council Membership</b>	<b>40</b>
<b>APPENDIX D – Subcommittee Reports</b>	<b>42</b>
Education	42
Agriculture	43
Infrastructure	51
Finance	54
Broadband	54
Economic Development	56
Clean Water	57
Workforce Development	58
Health Care Subcommittee	59

## Governor's Message

# JOHN BEL EDWARDS

The Governor's Advisory Council on Rural Revitalization represents a multifaceted, multidisciplinary investment in the improvement of rural Louisiana. Across this state, once-thriving communities have seen generations of young people leave in search of economic opportunities. The intent of this council is to foster those opportunities closer to home. By building the systems necessary to sustain growth, this council will create new activity and opportunity in rural Louisiana.

The advisory council is comprised of 37 key state and local stakeholders appointed by the Governor. This council will be chaired by retired chief of staff and former Senator Ben Nevers. Membership includes designees of the president of the Senate, as well as the speaker of the House, the chairman of the Rural Caucus, and the chairman of the Black Caucus. Other members are drawn from state government, higher education, nonprofit leadership, and the private sector.

The duties of this council are to advise the Governor on issues of concern to the citizens of rural Louisiana. This council will maximize its efforts by discovering and harnessing state, federal, and private resources in bold new ways. The council will diligently work to identify practices from other states and bring those to Louisiana through executive or legislative efforts to best achieve the goal of rural revitalization. Additionally, the Council on Rural Revitalization will be responsible for identifying the needs and solutions in eight areas of focus: economic development, education, healthcare, infrastructure, clean water, agriculture and forestry, workforce development, and broadband. It is a comprehensive improvement to these key areas that will create lasting and sustainable growth.





**“The rural communities are important to our state, and the people who make up those communities are important to us all.”**

The Council is required to develop and submit a comprehensive strategic plan to the Governor by January 15, 2021.

## I. Executive Summary

### Introduction

In February 2020, Louisiana Governor John Bel Edwards released an Executive Order (JBE 2020-3) establishing the Governor’s Advisory Council on Rural Revitalization. The council was divided into nine subcommittees: Agriculture, Economic Development, Education, Finance, Healthcare, Infrastructure, Clean Water, Finance, Workforce Development, and Broadband. There was a total of 37 members across all subcommittees, appointed by the governor. The council’s mission was to identify and advise the governor on the most prominent industry issues relative to rural Louisiana, and develop effective solutions based on best practice methods, stakeholder buy-in, and resource availability.

### Document Purpose

This strategic plan is a comprehensive report of the council’s research findings and recommendations. This document is to be presented to office of Governor John Bel Edwards and the general public for review.

The report provides the governor’s office and the public with the following information:

- Background insight and data on rural Louisiana
- Objectives, mission, goals, and values of the council
- Strategic pillars specific to council’s mission
- Priority goals and objectives of the council, as well as each subcommittee
- Stakeholder input

## II. Context of Rural Louisiana

### Statewide Louisiana Demographics

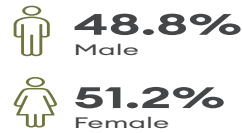
#### POPULATION

Total: 4,659,978 (25th in US)

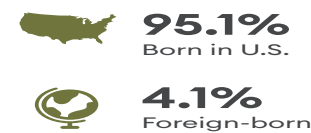


Rural: 749,722 (24th in US)  
Rural %: 16.1% (31st in US)

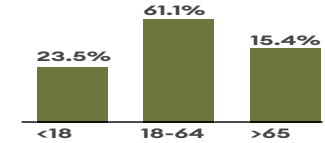
#### GENDER



#### NATIVE-BORN

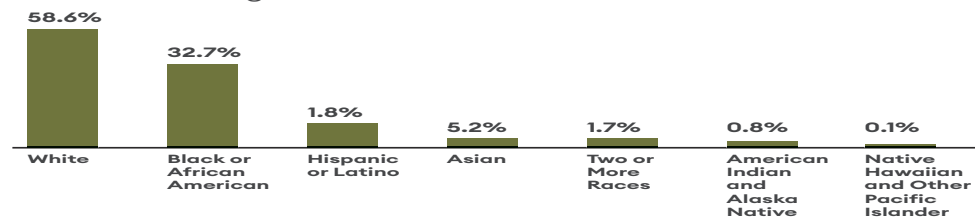


#### NATIVE-BORN



#### DIVERSITY

Racial Percentage



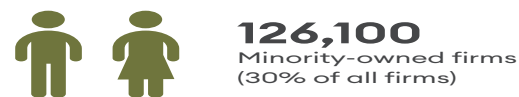
#### EDUCATION

Aged 25+



#### MINORITY-OWNED BUSINESS

2012



#### BROADBAND ACCESS



Sources: BroadbandNow Louisiana Profile, US Census Louisiana, USDA ERS Louisiana Profile

## Challenges of Rural Louisiana



### **Rural citizens have limited connectivity**

About 494,000 people across rural Louisiana do not have access to an internet connection, limiting their ability to access telemedicine services and key public health information. Additionally, limited or unreliable internet access poses significant issues to education: 35 parishes reported that more than 50% of their students do not have home internet access while thirty-three parishes and city districts reported higher percentages.

---

**The need for remote work and education has accelerated societal dependency on broadband for productivity and further exacerbates the rural-urban divide.**



### **Rural communities have limited access to health care**

The US News & World Report ranks Louisiana #27 in access to healthcare, yet #40 in healthcare quality. Additionally, in non-metro counties there are 6.6 nurse practitioners per 10,000 people. Rural communities do not have access consistently to preventative healthcare, instead relying on clinics which makes it a hassle to see the same provider on a regular basis.

---

**As rural communities grapple with the implications of COVID-19, the Council has the opportunity to strategize ways to bolster healthcare access and quality.**



**Supply chains are disrupted**

As economic activity pauses, player in increasingly fragmented ecosystems are forced to find alternate means of working due to the recessionary effects of the pandemic shutdown. These effects are especially felt in the Agriculture sector in which processors are not able to conduct business at full capacity, exacerbating food insecurity across the state and other segments of both meat and produce value chains.

**Supporting agriculture would not only support the state’s food security, but also spur activity across the supply chain and other industries to deliver macroeconomic impacts.**



**Unemployment has skyrocketed**

As business close and people file jobless claims, the Louisiana Workforce Commission is working to meet extra demand. The Commission reports that more than \$254M in state unemployment claims and over \$37M in federal pandemic unemployment payments have been made since March 22. Additionally, Main Street America reports that a staggering 58% of Louisianans employed by small businesses may face unemployment.

**Small businesses are suffering from the impact of COVID-19 due to closures and disrupted supply chains. The Council should consider strategies to support small business owners.**

*Sources: US News & World Report, Rural Health Information Hub, Broadband Now, Farm Flavor, The Advocate, Main Street America, The Daily Advertiser*

### III. Strategic Pillars

#### Council Subcommittee Topic Areas

The council is divided into nine subcommittees across different topic areas, all of which are interconnected and directly impact each other. This report is organized by the nine subcommittees of the council and can be read with the council strategic plan one-pager, which accompanies this report. Each subcommittee section identifies key issues and needs the governor’s office should focus on addressing and proposed recommendations to help guide the governor’s office for policy measures and program. Integration across subcommittees was a key component throughout the council’s work.



#### **BROADBAND**

Expanding broadband in rural Louisiana can have immense benefits for the rest of the state, from improving economic opportunity and healthcare accessibility to enhancing agriculture and education. At present, broadband access is largely limited across many rural parts of the state.



#### **CLEAN WATER**

Louisiana’s water infrastructure is aging and struggles to adequately meet the needs of its customers. Modernization of rural water systems can help streamline the operations of various, fragmented systems and can reduce the potential for public health disasters.



#### **ECONOMIC DEVELOPMENT**

Louisiana’s economy is driven by small business infrastructure in urban and rural areas. Numerous programs exist to spur business investment, mitigate risk, and spark development in rural areas; however, these efforts could be enhanced through broadband adoption.



#### **EDUCATION**

Rural education is challenged by limited funding, which has made it difficult to recruit qualified teachers. Additionally, many rural students lack reliable or enhanced broadband connections at home, putting them at an even greater educational disadvantage compared to their urban peers.



**FINANCE**

Low rental housing supply and few credit options for lower-income, rural borrowers strain abilities to obtain adequate and affordable housing in rural Louisiana. Collaboration across public and private sectors attempts to address the problems, yet plenty of room exists for improvement.



**HEALTHCARE**

Rural healthcare faces unique challenges from limited health insurance, workforce retention, and accessibility barriers to health facilities. Broadband presents opportunities to help relieve some of these disparities through telehealth and virtual opportunities, increasingly important due to COVID-19.



**INFRASTRUCTURE**

Rural infrastructure faces deteriorating conditions, threatening quality of life and commercial prospects. While initiatives targeting the funding of infrastructure projects in rural areas exists, bringing down the aggregate costs of infrastructure through P3 partnerships and “smart” solutions could help.



**WORKFORCE DEVELOPMENT**

Workforce development disparities affect earning potential and may lead to skills mismatches. While several programs have been initiated to improve job training, opportunities to improve access to job trainings or apprenticeships can be explored further.



**AGRICULTURE**

As one of the state’s top 3 productive sectors, agriculture contributes \$11.7B to the Louisiana economy. However, an aging workforce and high reliance on certain commodities render the state’s agricultural economy vulnerable to disruption. Technologies to modernize the industry can vastly improve agricultural efficiency.

**Integration across subcommittees was a key component throughout the council’s work**

## IV. Key Themes

### Key Themes Essential to the Council’s Recommendations

The advisory council consulted with governmental entities, rural communities, stakeholders, industry leaders, business, labor, technology companies, advocacy groups, and educational institutions. Input consisted of meetings open to the public, virtual events, online surveys, virtual consultations stakeholder meetings, and feedback from citizens of rural Louisiana.

Statewide and across all the subcommittee recommendations are four themes outlined below that are essential to policies or practices related to rural revitalizations.





**The Council identified four key themes:**

**1. EXPAND BROADBAND ACCESS ACROSS THE STATE.**

The policy recommendation made by every subcommittee of the Governor’s Rural Revitalization Council (RRC) is to expand broadband access across the state. High-speed internet connectivity is a vital utility for the 21st century. The ability to access high-speed internet facilitates educational opportunities, economic endeavors, and improved healthcare outcomes. Increasing broadband access is cornerstone to the rural revitalization of Louisiana.

**2. IMPROVE INFRASTRUCTURE.**

Infrastructure as defined as: transportation, drainage and flood control, municipal wastewater collection and treatment touches every aspect of economic activity in the state. There exists a major need to continue to invest in Louisiana’s aging transportation infrastructure of roads, bridges, ports, and rail. Additionally, there is a looming crisis of municipal wastewater collection system at risk of failing due to lack of expansion and maintenance. This issue is further complicated by the age and deteriorated condition of the state’s rural drinking water infrastructure.

**3. DEVELOPMENT AND EXPANSION OF WORKFORCE TRAINING AND HIGHER EDUCATION PROGRAMS ALIGNED WITH RURAL JOBS OPPORTUNITIES.**

The state must increase the number of people in rural communities achieving credentials of value. There exists an unmet need for skilled workers in several fields in Louisiana’s rural communities. Unmet needs include medical professionals of all levels and acutely licensed nurses, as well as certified water and wastewater system operators, and increasingly large numbers of high skilled tech-workers are needed to facilitate modern agricultural activities.

**4. MAINTAIN AND EXPAND THE UNIVERSITY SYSTEM AGRICULTURAL CENTERS.**

University agricultural centers and their extension offices provide much needed research and innovation for rural communities. The contained budget reductions suffered by agricultural centers in recent years have hampered their ability to perform the services and damaged rural communities.

## V. Subcommittee Recommendations

*This section contains each subcommittee's findings, goals, and objectives based on their sector or focus area.*



### **BROADBAND**

The RRC Broadband Subcommittee submits the following recommendations with three focus areas: access, adoption, and affordability.

*(See the APPENDIX C for additional information.)*

#### **Access (Availability):**

##### **Goal 1: Develop and maintain a statewide broadband map.**

Objectives:

- Identify served, unserved, and underserved areas as defined in the Broadband for Everyone in Louisiana State Plan. (See <https://gov.louisiana.gov/page/Broadband-for-Louisiana>.)
- An application has been submitted to the U.S. Economic Development Administration by DOTD and Louisiana Planning and Development Districts with the expectation of funding becoming available in February or March 2021. This funding will allow the LaPDDs to become a hub and collect the necessary data to create a map that will be housed in DOTD, as well as to hire a consultant to provide additional recommendations.

##### **Goal 2: Assist providers with needed information and data to ensure more successful applications for federal grant funding.**

Objectives:

- Identify barriers and encourage solutions by identifying incentives and promoting collaboration among all stakeholders.
- Identify and support the public-private partnership model, which has the ability to leverage grant dollars through local governments and nonprofits that private companies alone cannot.
- Reassess and modify The Local Government Fair Competition Act RS 45:844.41 to align with current and future needs of all rural communities.
- Update the current Broadband for Everyone in Louisiana State Plan to meet and exceed the telehealth needs for each community by setting the minimum committed download and upload speed tailored to the individual community healthcare needs.

**Adoption:****Goal: Promote online use.**

Objectives:

- COVID-19 has forced nearly every Louisianan, young and old, to participate in some way online where they were not before. Actively encourage efforts to promote online use for activities, including—but not limited to—economic development, healthcare, education and recreation.
- The cybersecurity department will focus on threats to ensure security as more users turn to online living, working, educating, and playing.

**Affordability:****Goal: Increase access to affordable internet.**

Objective:

- Identify or create federal and state programs to assist and/or subsidize low-income families to be able to access available services for telehealth, education, e-commerce, and recreation. Affordable internet has been identified as a current and pre-COVID-19 barrier for low-income families to access existing internet services. The internet provides access to food, education, banking, telework, and a connection to friends and family—but only for those who can afford it. Telehealth needs are limited or nonexistent, children cannot participate in online classes, and following the recommended mitigation measures necessary to limit/reduce the spread of COVID-19 (such as avoiding a brick-and-mortar business or public place) is more difficult. The privilege to shop, bank, or conduct other business online is limited to only those who can afford it.





## CLEAN WATER

### **Goal 1: Develop rural water mutual aid agreements for utilities and licensed specialists.**

#### Objectives:

- The utilities providing water to various parishes of the state want to provide a method by which water utilities that have sustained physical damage from natural, man-made, or pandemic disaster could obtain emergency assistance in the form of qualified personnel, equipment, generators, tools, materials, and other equipment necessary to operate a water system.
- State and federal funding and regulatory agencies need to be involved with assisting utilities with different types of loans and grants. The Governors Rural Water Infrastructure Committee, Office of Community Development, Louisiana Department of Health (LDH) Drinking Water Revolving Loan Fund, U.S. Department of Agricultural-Rural Development funding programs, and others must meet on a regular basis to educate and direct these utilities to the right funding source.
- Develop and implement a program to assist smaller utilities in developing payment plans for customers after a storm or during a pandemic. Utilities could charge their customers a “rainy-day fee” of \$1 to \$2 per month. These funds could be used after a disaster natural, man-made, or pandemic to pay for customers’ water bills. The monies could only be used after a disaster occurs.

### **Goal 2: Help utilities in Louisiana be more vigilant with precious resources, especially drinking water.**

#### Objective:

- Assist water utilities with how to locate and repair water leaks by using updated leak-detection equipment. This will conserve water and lower their electrical consumption. (Louisiana has more than 1,300 water systems, with more rural water systems than urban utilities. In 2015, approximately 8,720 million gallons per day (Mgal/d) of water was withdrawn from groundwater and surface-water sources in Louisiana, a 2.6% increase from 2010. Total groundwater withdrawals were about 1,750 Mgal/d, an increase of 12% from 2010, and total surface-water withdrawals were 6,790 Mgal/d, an increase of 0.44% from 2010 to 2015.)



**Goal 3: There is an immediate need to provide some type of local or state funding for utilities to upgrade their water systems.**

Objective:

- Evaluate each water system statewide to detect needed upgrades, repairs, and/or infrastructure replacements. Some water utilities currently cannot efficiently operate and/or are not financially stable enough to connect to an adjoining utility. These water systems are constantly out of compliance with LDH regulatory standards and most frequently request funding for repairs. These same utilities cannot maintain certified water operators/specialists because they are incapable of paying an appropriate salary. The Louisiana Rural Water Association has an apprenticeship program that could assist with maintaining certified operators/specialists.



**ECONOMIC DEVELOPMENT**

**Goal 1: Increase the awareness of existing programs that serve rural communities.**

Objectives:

- Develop and deploy a robust communications plan. This plan must first recognize existing examples of successful rural revitalization through economic development.
- Parties interested in rural revitalization should work to identify key stakeholders and service providers amongst rural constituencies. Additionally, work is needed that offers information regarding economic development partners and resources.

**Goal 2: Enhance small business support.**

Objectives:

- Develop and fund systems that provide financial support to small business. These systems could include loan programs, gap funding, and seed capital. State projects should prioritize the use of Louisiana small businesses whenever economically feasible.
- State agencies need to more aggressively market small businesses.

**Goal 3: Undertake a collaborative approach to community and economic development.**

Objectives:

- Interested parties must identify public and private rural stakeholders engaged in economic development activities. There is a need to push for participation in the local community development Housing and Urban Development Action Plan for use of CDBG/HOME funds.
- Strengthen networks of support for local and regional programs.
- Build stronger alliances with economic development organizations. Such organizations can include chambers of commerce, planning and development districts, as well as federal agencies.

**Goal 4: Increase the uptake of leadership training.**

## Objectives:

- Parties interested in rural revitalization must collaborate with key allies to develop leadership training modules that raise awareness around community and economic development.
- Increase the rate of completion of existing leadership training programs. These efforts can be accomplished by enhancing the capacity-building training for local government officials in cooperation with statewide stakeholders, including Louisiana Municipal Association (LMA), Louisiana Police Jury Association, and the Louisiana Housing Corporation. To identify gaps in community and economic development training programs, conduct an assessment of available programs. Work with statewide stakeholders to fill any gaps.

**Goal 5: Decrease housing blight.**

## Objectives:

- Identify agencies currently engaged in blight-reduction efforts. These agencies must be bolstered through the shared alignment of best practice policy.
- Raise awareness of the pervasiveness of this issue.
- Parties interested in rural revitalization must continue to engage in policy development and legislative remedies. Statewide stakeholders currently working on this issue include the LMA, The Main Street Program, and the Office of the Lieutenant Governor.

**Goal 6: Increase support for and participation in Louisiana's Main Street Program.**

## Objectives:

- Support increased funding for the Main Street Program.
- Increase interagency collaboration between the Office of Culture, Recreation and Tourism, Louisiana Economic Development, and the Department of Transportation and Development.
- Create grants to support the arts and cultural institutions. These grants could help community leaders develop a unique and vibrant atmosphere within their communities.

**Goal 5: Stakeholders must promote small businesses, especially in rural communities.**

Small businesses are vitally important to local economies by bringing both growth and innovation.

## Objectives:

- Create a rural small business-focused department to increase the footprint of revitalization within the community.

- Coordinate with local, state, and federal partners to educate rural communities and businesses on various business incentives, including potential tax reductions, worker supportive services, worker training, and recruitment.





## EDUCATION

### **Goal 1: Extend broadband access to every community in Louisiana.**

Access to high-speed cost-effective internet service is a necessity, rather than a luxury—it allows all citizens to participate in the economy, access government services, seek health care services, maximize educational opportunities, and acquire education and workforce training opportunities.

#### **Objectives:**

- Develop a mapping of internet access that identifies those communities that lack access or have limited/low-bandwidth access because of a lack of infrastructure, lack of funding to access the service, or lack of knowledge of the service.
- Develop a long-term strategy for extending service to underserved communities in conjunction with private providers and state and federal entities.
- Provide affordable high-speed internet plans for families and students in conjunction with private providers and state and federal entities.
- Establish long-term goals for extending access to rural communities.

### **Goal 2: Support research in rural communities.**

#### **Objectives:**

- Leverage the combined resources of the state to support and advocate for critical health, economic, social, and applied research aimed at supporting communities, citizens, and stakeholders affected by the COVID-19 pandemic and beyond. (See APPENDIX C for more information on this research.)
- Invest in the research stations that are the vehicles through which this research is conducted.
- Develop sustainable funding models that fund ongoing research efforts.
- Measure and monitor the amount of federal and privately funded research conducted in Louisiana annually.
- The agricultural center should consider jointly sponsoring a return-on-investment (ROI) study that seeks to document the full impact of an investment in research.

### **Goal 3: Sustain K-12 education in rural communities.**

The future of any community is in large part a function of the viability of its educational system. Unfortunately, many of Louisiana's rural school districts are struggling financially and in delivering the optimal level of education.



**Objectives:**

- Develop a method to identify rural school systems in financial distress and deliver technical assistance to ensure educational services are maintained along with providing opportunities to strengthen the quality of services.
- Consider making funding policy changes that recognize the extraordinary funding challenges that exist in the rural communities.
- Develop a model to facilitate opportunities for rural school systems to participate in cooperative services arrangements to share expenses and achieve operational efficiencies in the delivery of educational services.
- Consider providing specific funding to support the transition from traditional operating structures to this new model and rewards for achieving greater efficiencies.
- Identify curricular gaps (such as entrepreneurship, business operations, etc.) that may exist in today's education system and implement programming that seeks to prepare young people for the economy of rural communities during their high school years.
- Provide greater opportunities for participation in the many club and organization experiences that promote rural job opportunities (FFA, 4-H, etc.) and develop a framework for minimizing the challenges that often hinder student engagement in these activities.
- Implement the Carl Perkins State Plan in a manner that leverages the secondary and postsecondary funding to maximize career and technical education opportunities for students at all levels. Specifically, deliver career and technical education through dual enrollment courses that are focused on completion of high-demand credentials.
- Develop a leadership roundtable that brings together leaders who have successfully led school districts in rural communities who may be able to mentor current and upcoming leaders.

**Goal 4: Expand the offerings of relevant workforce training and higher education opportunities.**

Just as rural communities are inextricably linked to the success of the K-12 schools, they must have access to quality workforce and higher education programming that helps people establish themselves in careers that are family sustaining. The higher education master plan formally adopted by the Board of Regents last year clearly outlines a goal of increasing the education level of our people. Louisiana has a robust and diverse higher education system that has fully bought into the goals of that plan. However, the state simply cannot accomplish that goal without significant increases in the number of people in rural communities starting and finishing credentials of value.

**Objectives:**

- Maintain access to postsecondary education in rural communities by sustaining rural campuses and expanding access to programming.
- Produce data reports showing educational participation and attainment by parish to highlight the need to focus recruitment and completion efforts in rural communities.
- Develop a statewide effort to expand offerings of certificate and degree programs at rural campuses using electronic and hybrid delivery technology.
- Establish the rural campuses and research centers as internet access hubs for rural communities to ensure access.
- Put in place a sustainability and viability plan in place for rural higher education assets, such as the campuses of two-year colleges and the agricultural centers' research centers and extension operations, as they are essential to the long-term health of rural communities.
- Consider changing making funding policy changes that recognize the extraordinary needs that exist in the rural communities and reward colleges for improving participation and completion in these communities.
- Significantly increase the amount of state need-based financial aid that will help reduce cost as a barrier to attending postsecondary education. (See APPENDIX C for more information on education ROIs.)
- Support short-term workforce training in high-demand occupations, such as the governor's recent pledge of \$10 million in discretionary education funds from the CARES Act to reskill at least 16,000 individuals in fiscal year 2021 based on regional jobs available in the short and intermediate term. Ensure the needs and jobs in rural communities are incorporated in such training programs.
- Develop and implement a comprehensive education and training program that involves crucial groups (Louisiana Department of Public Safety & Corrections, Louisiana Department of Juvenile Justice, representatives of the Louisiana Sheriff's Association, Louisiana Department of Education, Louisiana Board of Regents, and the Louisiana Community and Technical College System) and provides the opportunity for every single incarcerated individual to earn a credential prior to exiting the justice system. The current system is woefully underfunded and difficult to navigate.
- Enhance collaboration between school districts, higher education, and workforce development boards at the local level to leverage all assets and funding streams to advance the shared mission of upskilling and educating rural Louisianans.

**Goal 5: Rural revitalization for future health education.** The quality and viability of rural health care is largely a function of the availability of the rural health care workforce at every level. From entry-level environmental technicians to advance degreed specialists,

we must develop a targeted plan to develop our own workforce. (See APPENDIX C for more information on plans to develop health education.)

**Objectives:**

- In clinical areas, Louisiana could benefit from greater flexibility that would allow for the delivery of programs electronically with hands-on or clinical experiences taking place locally. As an example, the current shortage of registered nurses (RNs) could be addressed at least in part by improving the LPN-to-RN programs and delivering them via electronic delivery to rural communities. Additionally, approval of education and training providers should no longer be limited by site. Programs should have the flexibility to move around a region of the state to meet the needs as they emerge.
- The state should consider developing a rural health education network that leverages the broader resources of all public education and training providers to help meet the most pressing health care workforce challenges. Similar efforts in some states, such as Arkansas, have helped alleviate the health care workforce challenge.

**Goal 6: Seek innovative ways to expand access to high-quality affordable childcare.**

While access to high-quality early childhood programs is a well-documented challenge across our state, families in rural areas face the greatest obstacles. Parents in rural parishes are more likely to rely on their own family members rather than a childcare center or pre-kindergarten program. (See APPENDIX C for information on “childcare deserts.”)

**Objectives:**

- The state should take steps to implement the recommendations of the Early Childhood Commission to make a bold investment of \$85.8 million to create “LA B to 3,” and an increase of nearly that amount annually over the next decade to provide funding to expand quality seats for children ages birth to three in childcare settings (LA B-3 Executive Summary, 2019).
- The Early Childhood Commission should compile and analyze data specific to challenges facing rural communities in order to develop targeted recommendations. This may include strategies to increase access to and the quality of family childcare or other home-based providers, which are more common in rural areas.
- The federal government should increase funding for the Child Care and Development Block Grant to increase access to and quality of childcare in rural areas.
- The Department of Education should utilize results from the 2020 Market Rate Survey to consider increasing the subsidy rate.
- The Department of Education should empower Ready Start Networks in rural regions of the state to raise revenue locally to address persistent gaps in access to high-quality childcare at the local level.

*Sources: Louisiana Early Childhood Education Commission; Louisiana Policy Institute for Children; Center for American Progress; Urban Institute.*



### FINANCE

Although the realm of finance has been sidetracked by all matters related to COVID-19, municipal debt is an issue that could present dire consequences for Louisiana’s rural communities. Construction projects, water and sewer projects, schools, and nearly every other project will be saddled with debt that must be restructured. (See the APPENDIX C for more information.)

**Goal: Seriously investigate the debt facing Louisiana rural municipalities.**

Objectives:

- Propose legislation at the state and federal levels that would allow municipalities to restructure debt.
- Work with Gov. Edwards to create an infrastructure bank proposal that would be geared toward roads and clean water initiatives.



### HEALTHCARE

**Goal 1: Provide universal broadband access throughout all of Louisiana.** It is essential for telehealth and tele-education. With universal broadband services, the healthcare well-being of rural citizens will greatly improve.

**Goal 2: Preserve rural hospitals and healthcare delivery systems.** Without local, reliable healthcare systems, there would not be substantial educational systems, in addition to, economic development.

Objective:

- The Rural Hospital Preservation Act must be maintained at all costs. The Rural Hospital Preservation Act, which was made into law by the State Legislature, is exemplary of how laws can be passed to protect rural communities. The core of this act mandates that the state legislature and state government must provide financial and legislative support for rural hospitals throughout the state.

**Goal 3: Healthcare providers should be incentivized to choose rural areas to practice their profession.** That includes not only physicians, but also allied health providers, nursing professionals, pharmacists, and dental science graduates.

Objective:

- Explore the various ways and means of accomplishing these incentives are available within the legislative and executive branch functions.

**Goal 4: Enhance healthcare literacy for our population in an interprofessional manner.**

## Objective:

- Employ media-based or community-based educational presentations of rural hospitals, federally qualified health centers, university and community hospitals, or LSU Agriculture Center (e.g., 4-H Clubs) systems. Without uniformity of healthcare literacy throughout Louisiana's citizenry, our healthcare outcomes will always lag behind national standards.

**Goal 5: Expand telehealth services and eliminate obstacles** (e.g., desire to receive care, lack of anonymity when seeking care, shortage of mental health professionals, transportation to and from healthcare facilities) to behavioral health services. Rural patients especially face unique challenges when attempting to receive effective treatment for mental illness and mental health conditions. Telehealth services would give residents of rural communities the access they need to healthcare services, as the need for mental health services is often emergent.

## Objectives:

- Improve internet service in rural areas.
- Provide telehealth services in conjunction with primary care services to provide a continuity that is often missing between primary care and mental health professionals.
- Enhance reimbursements for telehealth services to encourage providers to participate in providing these services to rural communities.

**Goal 6: Prioritize Act 805.**

## Objective:

- Legislators passed the act in 2008 to help establish a loan-repayment program to recruit physicians to rural communities. This act has never been funded. In conjunction with the Rural Hospital Coalition and the governor's office, funds for this incentive program have been approved. The act provides 40 physician loan-replacement scholarships per year for at least five years, as well as needed primary care physicians to rural hospitals.



### FINANCE

Although the realm of finance has been sidetracked by all matters related to COVID-19, municipal debt is an issue that could present dire consequences for Louisiana's rural communities. Construction projects, water and sewer projects, schools, and nearly every other project will be saddled with debt that must be restructured. (See the APPENDIX C for more information.)

**Goal: Seriously investigate the debt facing Louisiana rural municipalities.**

Objectives:

- Propose legislation at the state and federal levels that would allow municipalities to restructure debt.
- Work with Gov. Edwards to create an infrastructure bank proposal that would be geared toward roads and clean water initiatives.



### HEALTHCARE

**Goal 1: Provide universal broadband access throughout all of Louisiana.** It is essential for telehealth and tele-education. With universal broadband services, the healthcare well-being of rural citizens will greatly improve.

**Goal 2: Preserve rural hospitals and healthcare delivery systems.** Without local, reliable healthcare systems, there would not be substantial educational systems, in addition to, economic development.

Objective:

- The Rural Hospital Preservation Act must be maintained at all costs. The Rural Hospital Preservation Act, which was made into law by the State Legislature, is exemplary of how laws can be passed to protect rural communities. The core of this act mandates that the state legislature and state government must provide financial and legislative support for rural hospitals throughout the state.

**Goal 3: Healthcare providers should be incentivized to choose rural areas to practice their profession.** That includes not only physicians, but also allied health providers, nursing professionals, pharmacists, and dental science graduates.

Objective:

- Explore the various ways and means of accomplishing these incentives within the legislative and executive branch functions.

**Goal 4: Enhance healthcare literacy for our population in an interprofessional manner.**

## Objective:

- Employ media-based or community-based educational presentations of rural hospitals, federally qualified health centers, university and community hospitals, or LSU Agriculture Center (e.g., 4-H Clubs) systems. Without uniformity of healthcare literacy throughout Louisiana’s citizenry, our healthcare outcomes will always lag behind national standards.

**Goal 5: Expand telehealth services and eliminate obstacles** (e.g., desire to receive care, lack of anonymity when seeking care, shortage of mental health professionals, transportation to and from healthcare facilities) to behavioral health services. Rural patients especially face unique challenges when attempting to receive effective treatment for mental illness and mental health conditions. Telehealth services would give residents of rural communities the access they need to healthcare services, as the need for mental health services is often emergent.

## Objectives:

- Improve internet service in rural areas.
- Provide telehealth services in conjunction with primary care services to provide a continuity that is often missing between primary care and mental health professionals.
- Enhance reimbursements for telehealth services to encourage providers to participate in providing these services to rural communities.

**Goal 6: Prioritize Act 805.**

## Objective:

- Legislators passed the act in 2008 to help establish a loan-repayment program to recruit physicians to rural communities. This act has never been funded. In conjunction with the Rural Hospital Coalition and the governor’s office, funds for this incentive program have been approved. The act provides 40 physician loan-replacement scholarships per year for at least five years, as well as needed primary care physicians to rural hospitals.



## INFRASTRUCTURE

Infrastructure includes transportation, drainage and flood control, and municipal wastewater collection and treatment. The mission of the Infrastructure Subcommittee is to sustain and improve infrastructure in rural areas as a foundation for economic growth and enhanced quality of life. (See the APPENDIX C for more information.)

### **Goal 1: Strengthen and sustain transportation infrastructure and services in rural areas.**

The Louisiana Statewide Transportation Plan contains numerous recommendations for achieving this goal.

#### Objectives:

- Increase funding for state highway pavement preservation by January 2022 to facilitate commerce and personal travel.
- Establish a state-funded program by January 2022 to assist local governments with the rehabilitation of parish-owned and municipal-owned roads to facilitate commerce and personal travel.
- Increase funding for state-owned bridge preservation by January 2022 to facilitate commerce and personal travel.
- Increase funding for parish-owned and municipal-owned bridge preservation by January 2022 to facilitate commerce and personal travel.
- Increase funding for highway safety programs by January 2022 to improve the safety of rural travel.
- Increase funding for the Port Priority Program, particularly for projects that improve the efficiency of transport of agricultural, forest, and other rural products, by January 2022.
- Support the establishment of a state-funded rail retention and infrastructure program by January 2022 to help maintain the viability of short-line railroads in rural areas.
- Upgrade general aviation airport infrastructure to meet minimum standards to support business, medical, and personal needs in rural areas by July 2026.
- Provide state funding for a portion of rural transit annual operating expenses by January 2022 to meet current needs and future expansion as Louisiana society continues to age.

### **Goal 2: Reduce flooding and flood damage in rural areas.**

#### Objectives:

- Continue the ongoing development and implementation of the Louisiana Watershed Initiative (LWI).
- Use the LWI hydrologic and hydraulic models to evaluate impacts and determine the risk profile associated with residential, commercial, and industrial real estate development, and to evaluate potential flood control projects to determine upstream and downstream impacts immediately upon model completion.





- Promote actions, including legislative, administrative, and regulatory, where appropriate, to enhance watershed and floodplain management in Louisiana.
- Continue to support the LWI Regional Capacity Building Grant Program’s goal in supporting strong and effective governance for the eight provisional watershed regions and the establishment of regional commissions with authority to implement LWI plans and recommendations. Enact legislation establishing governance by July 2022.
- Work with local governments to enact ordinances and policies that restrict development in flood-prone areas by July 2026.
- Sustain the Flood Control Program administered by DOTD at the current level of funding.

**Goal 3: Repair/rehabilitate municipal wastewater collection and treatment systems serving rural communities.**

Objectives:

- Develop an inventory of municipal wastewater collection and treatment systems by July 2022.
- Assess the condition of the systems and estimate repair/rehabilitate costs by July 2024.
- For each system, determine whether it can be self-sustaining following repair/rehabilitation, including consolidation with other systems by July 2025.
- Identify alternatives to the repair/rehabilitation of existing systems by July 2025.
- Establish a funding program to repair/rehabilitate those systems that can be self-sustaining or to pursue alternatives to repair/rehabilitation for those that cannot be self-sustaining by July 2026.



## WORKFORCE DEVELOPMENT

**Goal 1: Educate rural communities about the various workforce development programs available statewide through government, private, nonprofit programs, and partnerships.**

Objectives:

- Create a web-based portal that houses all information about workforce development programs. The scope of programs listed should include apprenticeships, customized training programs, incumbent working training, on-the-job training, internships or work experience.
- Prioritize workforce development programs that are focused on maximizing employment, retention, and increasing credential attainment.

**Goal 2: Rural revitalization-interested parties should provide or facilitate the delivery of supportive services to assist with meeting workforce challenges and needs.**

Services, such as transportation, childcare, dependent care, housing, and needs-related payments, are necessary to enable an individual to participate in work-related activities.

**Goal 3: Increase awareness of workforce needs and available opportunities in rural communities.**

Objective:

- Create regional-specific promotional campaigns. Targets could include rural high schools, chambers of commerce, nonprofits, and religious organizations. Examples of workforce needs in rural Louisiana include, but are not limited to, certified nursing professionals, and certified water or wastewater operators. Targeted marketing campaigns could drive up recruitment to meet this unfulfilled need.

**Goal 4: Create innovative service delivery strategies such as broadband access and distance.**

Objective:

- Partner with local broadband providers and public Wi-Fi entities (e.g., local libraries) to ensure that internet access is available for virtual learning and training opportunities.

**Goal 5: Stakeholders must promote small businesses, especially in rural communities.**

Small businesses are vitally important to local economies by bringing both growth and innovation.

Objectives:

- Create a rural small business-focused department to increase the footprint of revitalization within the community.
- Coordinate with local, state, and federal partners to educate rural communities and businesses on various business incentives, including potential tax reductions, worker supportive services, worker training, and recruitment.

## VI. Stakeholder Engagement and Public Feedback

### Survey Overview

The Rural Revitalization Survey Report was created and used to better identify, understand, and compare needs of parish's across rural Louisiana. The council created questions for their respective subcommittees and asked participants to identify which problems were most important to them. Results from the survey were used to develop better strategies for those from rural communities that will, ultimately, be impacted by the council's decisions. It is also imperative to this council's mission to gain comprehensive understanding of local communities to help better shape decisions and recommendations. Engagement across all industries was gathered (e.g., government, telecom, agriculture, business, health care, education, veterans' affairs).

*(See Error! Reference source not found for full survey report data).*

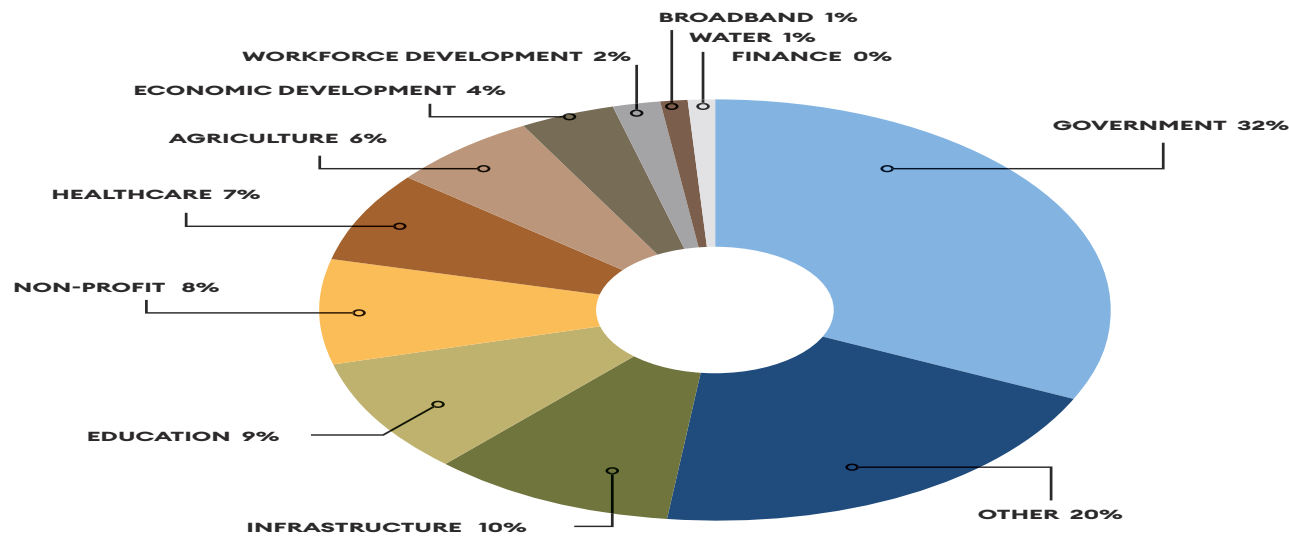
**THE COUNCIL ENGAGED RURAL COMMUNITIES IN CONVERSATIONS THROUGHOUT THE STATE TO ALLOW OPPORTUNITIES TO PROVIDE FEEDBACK AND GUIDE FUTURE POLICY.**



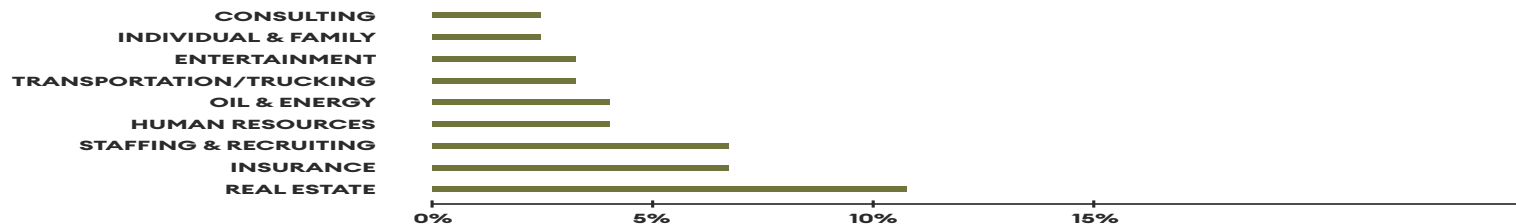
**RESPONDENTS BY INDUSTRY**

- The Infrastructure, Healthcare, and Education subcommittees had the largest number of participants among the council.
- Most of the respondents were from the government sector or fell into our “other” categories.

Total Respondents by Industry

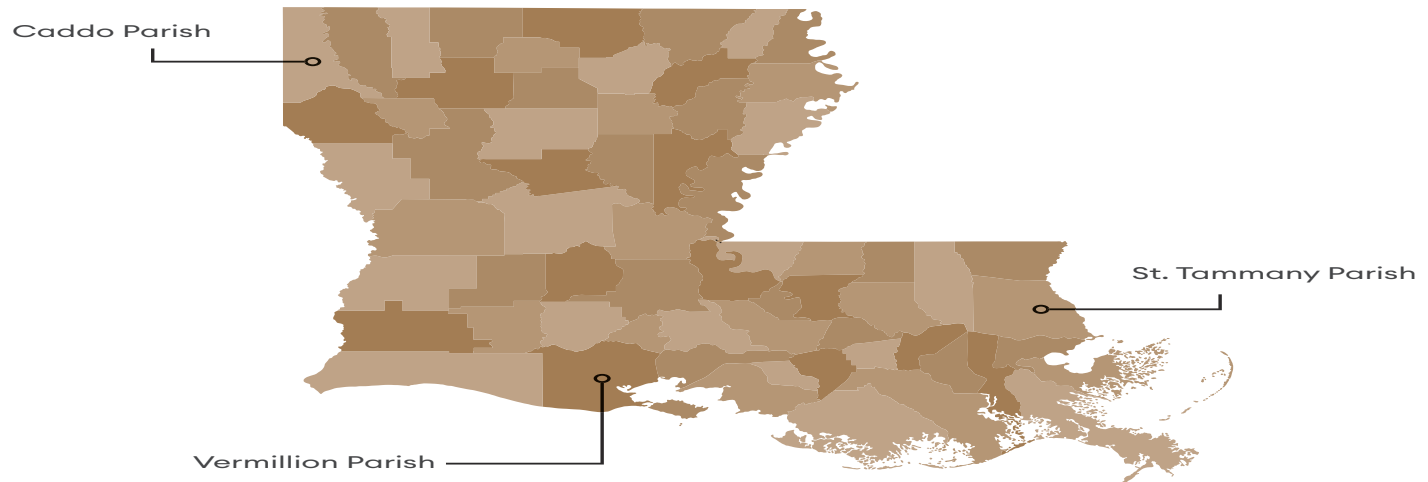


Other Industries



**RESPONDENTS BY PARISH**

- Responses were from over 60 parishes across Louisiana.
- The highest rate of participation was from Vermillion parish with 32 respondents, followed by Caddo with 26 and St. Tammany with 21.
- 83% of respondents work in the same parish they reside



**MORE THAN 300 INDIVIDUALS FILLED OUT THE SURVEY AS PART OF THE COUNCIL'S ENGAGEMENT EFFORTS**

## Appendix A – Ongoing Efforts

### RURAL LOUISIANA ON TRACK FOR \$1.8 BILLION IN NEW INVESTMENTS

- The Rural Revitalization Council has worked to secure loan forgiveness for new physicians who operate in rural communities. This scholarship program will pay down some student debt for five graduating medical students per year increasing access to healthcare in rural communities.
- Louisiana Green Fuels to develop a renewable diesel plant in Caldwell Parish using wood waste as the feedstock. The company is completing final feasibility analysis for the project and expects a final investment decision to provide more than \$700 million for the project and create 76 new direct jobs.
- Effective on October 28, 2020, House Bill 69 of the 2020 2nd Extraordinary Session became Act 23 with the signature of Governor Edwards creating the Louisiana Agricultural Workforce Development Program. This program works to incentivize the creation of internships and employment by agricultural businesses in the state.
- On February 18, 2021, the Louisiana Agricultural Finance Authority met and approved moving forward with a loan of \$2.4 million to the South Louisiana Rail Facility, LLC for construction of a rice mill in Jefferson Davis Parish. This is in addition to \$1.6 million in funding from Louisiana Economic Development
- The governor's office has hired the state's first ever Executive Director for Broadband Development & Connectivity to serve as the lead coordinator for the state's efforts to addressing the challenges around broadband accessibility and affordability
- On November 6, 2020, Gov. John Bel Edwards and CEO Evon Roquemore of Brightside Clinic and Everso Systems announced that mental health clinic Brightside and behavioral health software-development firm Everso will create a combined 20 new direct jobs at their respective facilities in Bogalusa and Denham Springs, Louisiana.
- On November 17, 2020, a widening project was announced in Calcasieu Parish to widen 10.5 miles of I-10 to six lanes from the Texas state line to east of LA 108, replace and widen 10 bridges, and replace the eastbound weigh-in-motion system.
- On January 21, 2021, Gov. John Bel Edwards and International Paper Bogalusa Mill announced the company plans to invest up to \$52.2 million in capital to increase the efficiency of the mill, which has been a manufacturing mainstay of Washington Parish for more than a century.
- A new specialty chemicals company, Avant Organics LLC, plans to manufacture innovative products at the Central Louisiana Regional Port in Alexandria, subject to a final lease agreement. Parent company Crest Industries will make a \$4 million capital investment and create 40 new direct jobs through the project.

- ElementUS announced an \$800 Million Rare Earth Elements Project with a new joint venture to convert residual bauxite from Noranda at a site in St. James Parish.
- Arq Fuel announced an investment of \$40 million for a fuel manufacturing facility in St. Charles Parish, providing a cleaner and more valuable blending component for oil products entering the power-generation and marine industries.
- Louisiana will be home to a \$100 million Amazon fulfillment center in Carencro (Lafayette Parish) which will employ 500 and should be open in early 2022.
- Gulf Island will expand their shipyard workforce adding 106 new direct jobs in their Houma location. (Terrebonne Parish)
- Medline announced a \$53 million project in Hammond, which will result in over 1,000 new direct and indirect jobs at their distribution center. (Tangipahoa Parish)
- CF Industries will invest \$41.4 million at their Donaldsonville Nitrogen Complex, retaining 487 jobs and resulting in more than 30 new jobs. (Ascension Parish)

## RURAL REVITALIZATION COUNCIL

This administration has worked towards rural revitalization in the areas identified by the RRC report by:

**Agriculture:** Increasing in-state capacity to process raw agricultural products increasing their value.

**Healthcare:** Expanding Medicaid in Louisiana instantly granting 400,000 citizens access to healthcare resulting in zero rural hospitals closing in the past five years.

**Education:** Increasing funding for K-12 schools for the first time in a generation. Working to increase fairness in teacher pay.

**Economic Development:** Creating Louisiana Rural Evolution, a new approach to rural economic development.

**Infrastructure:** Implementing the Rural Grant Opportunity Program - Statewide Flood Control Program. This program provides eligible rural communities with up to 100% reimbursement of the cost of construction for flood control projects.

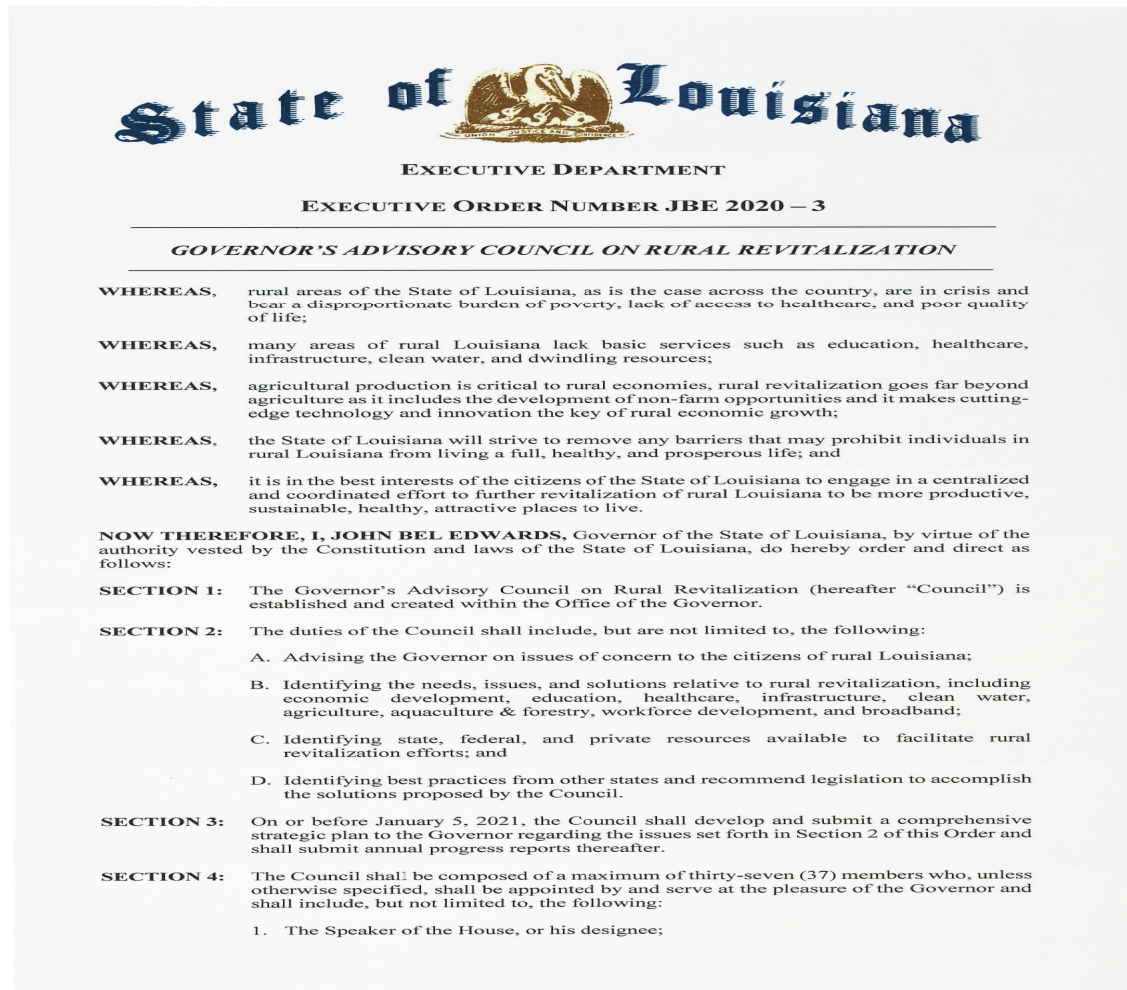
**Clean Water:** Creating the governor's Rural Water Infrastructure Committee to improve the states aged drinking water systems by increasing interagency cooperation. The RWIC has overseen the injection of millions of dollars into Louisiana's water systems.

**Broadband:** Creating the Broadband for Everyone in Louisiana Commission to facilitate private sector providers, public entities, and other broadband stakeholders to: Improve both the adoption and availability of broadband service for Louisiana residents. Hired the state's first ever Executive Director for Broadband Development & Connectivity

**Workforce Development:** Working through Louisiana Workforce Commission to increase the rural labor participation rate.

**Finance and Housing:** Deploying disaster related Community Development Block Grant funding in tandem with other federal dollars to create new housing in rural Louisiana.

## Appendix B – Executive Order





2. The President of the Senate, or his designee;
3. A Louisiana congressman whose congressional district is primarily rural, or his designee;
4. The Lieutenant Governor, or his designee;
5. The Commissioner of Agriculture and Forestry, or his designee;
6. The President of the Louisiana Community and Technical College System, or his designee;
7. The State Executive Director of the Louisiana Farm Service Agency State Office of the United States Department of Agriculture, or his designee;
8. The Secretary of Louisiana Economic Development;
9. The Secretary of Louisiana Department of Wildlife and Fisheries;
10. The Secretary of the Louisiana Department of Transportation and Development;
11. The Secretary of Louisiana Workforce Commission;
12. The Chair of the Louisiana Legislative Rural Caucus, or his designee;
13. The Chair of the Louisiana Legislative Black Caucus, or his designee;
14. The Chancellor-Dean of Southern University Agricultural Research and Extension Center, or his designee;
15. Assistant Dean of Rural Health Initiatives Louisiana State University Health Science Center Shreveport, or his designee;
16. The Dean of the Edward Via College of Osteopathic Medicine, or the director's designee;
17. The Dean of the Louisiana State University Health Science Center School of Dentistry, or his designee;
18. The Executive Director of the Police Jury Association, or his designee;
19. The Executive Director of the Louisiana Municipal Association, or his designee;
20. The Executive Director of the Louisiana Sheriffs Association, or his designee;
21. The Chief Executive Officer of the Louisiana Electric Cooperatives, Inc., or his designee;
22. The chair of the Louisiana Rural Hospital Coalition, or his designee;
23. The president of the Louisiana Farm Bureau Federation, or his designee;
24. The chair of the Louisiana Black Farmers Association, or his designee;
25. The Executive Director of the Office of Community Development, Division of Administration;
26. The Executive Director of the Louisiana Housing Corporation;
27. The chair of the Broadband for Everyone in Louisiana Commission;
28. The chair of the Cybersecurity Taskforce;
29. The chair of the Rural Water Association, or his designee;

30. The Dean of the Louisiana State University College of Agriculture, or his designee;

31. One (1) representative of the telemedicine initiative;

32. One (1) member of the Louisiana Bankers Association; and

33. Five (5) members with qualifications deemed appropriate by the Governor, which shall include being a citizen of a rural Louisiana community with an interest in local housing, cybersecurity and infrastructure expansion, and reducing crime.

**SECTION 5:** The chair of the Council shall be appointed by the Governor from the membership of the Council. All other officers, if any, shall be elected by and from the membership of the Council.

**SECTION 6:** The Council shall meet at regularly scheduled intervals and at the call of the chair. Additionally, the Chair shall convene meetings of the Council at various geographic locations around the State.

**SECTION 7:** At its first meeting, the Council shall establish working groups of Council members based on subject matter jurisdiction.

**SECTION 8:** Council members shall not receive additional compensation or a per diem from the Office of the Governor for serving on the Council.

Council members who are an employee or an elected public official of the state of Louisiana or a political subdivision of the state of Louisiana may seek reimbursement of travel expenses, in accordance with PPM 49, from their employing and/or elected department, agency and/or office.

Council members who are also a member of the Louisiana Legislature may seek a per diem from the Louisiana State Senate or House of Representatives, as appropriate, for their attendance.

**SECTION 9:** Support staff, facilities, and resources for the Council shall be provided by the Office of the Governor.

**SECTION 10:** All departments, commissions, boards, offices, entities, agencies, and officers of the state of Louisiana, or any political subdivision thereof, are authorized and directed to cooperate with the Council in implementing the provisions of this Order.

**SECTION 11:** This Order is effective upon signature and shall continue in effect until amended, modified, terminated, or rescinded by the Governor, or terminated by operation of law.



**ATTEST BY THE  
SECRETARY OF STATE**

*R. J. ...*  
**SECRETARY OF STATE**

**IN WITNESS WHEREOF,** I have set my hand officially and caused to be affixed the Great Seal of the State of Louisiana in the City of Baton Rouge, on this 14<sup>th</sup> day of February, 2020.

*[Signature]*  
**GOVERNOR OF LOUISIANA**

This page left intentionally blank.

## Appendix C – Advisory Council Membership

The Speaker of the House, <i>or designee</i>	<b>Charlie Martin</b>
The President of the Senate, <i>or designee</i>	<b>Fred Mills</b>
A Louisiana Congressional representative whose congressional district is primarily rural, <i>or designee</i>	<b>Julia Letlow</b>
Lieutenant Governor <i>Designee</i>	<b>Michael Ince</b>
The Commissioner of Agriculture and Forestry, <i>or designee</i>	<b>Mike Strain</b>
The President of the Louisiana Community and Technical College System, <i>or designee</i>	<b>Monty Sullivan</b>
The State Executive Director of the Louisiana Farm Service Agency State Office of the United States Department of Agriculture, <i>or designee</i>	<b>Roy Holleman</b>
The Secretary of Louisiana Economic Development <i>Designee</i>	<b>Pat Witty</b>
The Secretary of Wildlife and Fisheries	<b>Jack Montoucet</b>
The Secretary of the Department of Transportation and Development	<b>Shawn Wilson</b>
Secretary, Louisiana Workforce Commission <i>Designee</i>	<b>Kenneth Burnell</b>
The Chair of the Louisiana Legislative Rural Caucus, <i>or designee</i>	<b>Chris Turner</b>
The Chair of the Louisiana Black Caucus <i>Designee</i>	<b>Katrina Jackson</b>
The Chancellor or Dean of Southern University Agricultural Research an Extension Center, <i>or designee</i>	<b>Orlando Means</b>
Assistant Dean of Rural Health Initiatives Louisiana State University Health Science Center Shreveport, <i>or designee</i>	<b>Lester Wayne Johnson, MD</b>
The Dean of the Edward Via College of Osteopathic Medicine, <i>or designee</i>	<b>Ray Morrison, DO, FACOS</b>
The Dean of the Louisiana State University Health Science Center School of Dentistry, <i>or designee</i>	<b>Robert Laughlin</b>
The Executive Director of the Police Jury Association, <i>or designee</i>	<b>Major Thibaut</b>
The Executive Director of the Louisiana Municipal Association, <i>or designee</i>	<b>John Gallagher</b>
The Executive Director of the Louisiana Sheriff’s Association, <i>or designee</i>	<b>Michael Rantza</b>

The Chief Executive Officer of the Louisiana Electric Cooperative, Inc., <i>or designee</i>	<b>Jeff Arnold</b>
The Chair of the Louisiana Rural Hospital Coalition, <i>or designee</i>	<b>Randy Morris</b>
The President of the Louisiana Farm Bureau Federation, <i>or designee</i>	<b>Ronnie Anderson</b>
The Chair of the Louisiana Black Farmers Association, <i>or designee</i>	<b>Harper L. Armstrong</b>
The Executive Director of the Office of Community Development, Division of Administration	<b>Traci Watts</b>
The Executive Director of the Louisiana Housing Corporation, <i>or designee</i>	<b>Keith Cunningham</b>
The Chair of the Broadband for Everyone in Louisiana Commission	<b>Leslie Durham</b>
Director of Academic Outreach, Cybersecurity Taskforce (Louisiana Cybersecurity Commission)	<b>Kevin Nolten</b>
The chair of the Rural Water Association, <i>or designee</i>	<b>Pat Credeur</b>
Dean of the Louisiana State University College of Agriculture, <i>or designee</i>	<b>Billy Richardson, MD</b>
One (1) representative of the telemedicine initiative	<b>Adam Terry</b>
One (1) member of the Louisiana Bankers Association	<b>Darryl Ellerbee</b>
Five (5) members with qualifications deemed appropriate by the governor, which shall include being a rural businessperson	<b>Ben Nevers</b>
Five (5) members with qualifications deemed appropriate by the governor, which shall include being a rural businessperson	<b>James Davidson</b>
Five (5) members with qualifications deemed appropriate by the governor, which shall include being a rural businessperson	<b>Clint Vegas</b>
Five (5) members with qualifications deemed appropriate by the governor, which shall include being a rural businessperson	<b>Toni McAllister</b>
Five (5) members with qualifications deemed appropriate by the governor, which shall include being a rural businessperson	<b>Purvis Morrison</b>

## Appendix D – Subcommittee Reports

### EDUCATION

#### Educational Research

Louisiana State University (LSU) and Southern University and A&M College (SU) are Louisiana's two land-grant universities. As part of their respective land-grant designations and missions, they are mandated to participate in applied research activities impacting agricultural and food systems, family and consumer sciences, and rural prosperity. They do so via their respective agricultural centers. In recent years, the critical research conducted at the LSU and SU agricultural centers has been delayed due to reductions in funding for research and experiment stations. Regular investments must be made in these agricultural research programs, especially for research affecting rural communities in Louisiana.

It has widely been proven and accepted that investments in research are an important contributor to economic growth in local communities. Improvements through innovations have historically been catalysts in improving economic vitality and growth. An investment in agricultural research technology via the LSU and SU agricultural centers is an investment in Louisiana's future. In a time where the COVID-19 pandemic has exposed so many deficiencies in our most vulnerable communities and populations, these two research entities can play a critical role in addressing these societal, technological, health, economic, and access issues.

#### Education ROIs

The ROI of a graduate with a postsecondary credential or high-value industry certification is significant. For example, on average graduate from two-year colleges in Louisiana earns about \$45,000 in the first year following completion. That same graduate's tax contribution to Louisiana in sales tax, property tax, and personal income tax is just more than \$4,000 annually. The state's allocation of funding to the LCTCS returns the full annual investment in about 14 months producing a taxpayer that is highly likely to remain in Louisiana and contribute to the tax base long term. Universities can document a similar story for their graduates.

#### Education Health Development

In looking to the qualifications of those who would desire an advanced degree in medical education, a possible path could be akin to the European model of identifying students at a young age (as early as fifth grade) who have a desire to pursue a professional health career (medicine, dentistry, nursing, etc.) who could then be offered the type of education

that would allow a competitive edge in the application process for these higher schools of education. That brings about the possibility of recruitment from the smaller communities and parishes. The student could then have a desire to return to those same communities in order to practice where they would have significant community connections (e.g., parents, siblings, cousins). The timely consideration of this principle would then advance the replenishment of practitioners to areas of rural need and, therefore, provide a matrix of support to these smaller regions—bolstering the economic stability of the area.

#### **Education and Childcare Deserts**

“Childcare deserts” are common in rural areas where there are more than three young children for every licensed childcare slot. Louisiana Department of Education data indicates that in many rural parts of the state, fewer than 20% of economically disadvantaged children ages infant to three are currently served. This reality affects the ability of parents to participate in the workforce and in education and training programs. Almost one-half of parents, both men and women, missed work regularly in Louisiana due to childcare issues, according to a 2017 survey well before the current pandemic complicated matters even further. In fact, prior to the pandemic, childcare issues cost Louisiana employers more than \$800 million annually and continue to result in a \$1.1 billion loss to Louisiana’s economy each year (Losing Ground, 2017).

## **AGRICULTURE**

### **Agriculture and the FFA**

The FFA is a progressive organization that prepares students for college as well as the workforce through cutting-edge career and technical education paired with leadership development. A recent study on workforce preparedness for high school students revealed that, for every agricultural science/industry training course taken, a student would increase their salary by \$1,500 making these courses critical for career development. A letter from Commissioner Strain and Dr. Bill Richardson, LSU agricultural center vice president for agriculture, was sent to all superintendents on May 26 with a copy of the Louisiana FFA Association Impact Report. The letter requested all superintendents to review and share the information with their faculty and consider adding or expanding agriculture science and industry training courses to their curriculum.

### **Agriculture and the LDAF’s Role**

The Louisiana Department of Agriculture and Forestry is the largest regulatory agency in the state and oversees many programs to promote, protect, and advance agriculture and forestry. The department relies on self-generated fees and general fund dollars. Budgets for state agricultural centers cannot sustain any further cuts. From researching new varieties of crops to providing parish level extension services, our agricultural centers provide critical research and resources to Louisiana’s agricultural industries.

**Agricultural Infrastructure Investments**

As noted in a statewide survey, the need for distribution centers for various agricultural and forestry products (including livestock, crawfish, rice, pellet, grain, cane, and wood) was listed among the priority needs. New Orleans Cold Storage (NOCS) expansion is an opportunity for state/private investment that will reduce cost and increase efficiency for Louisiana poultry and seafood industries, as well as bring additional poultry, pork, and beef business from neighboring states that might otherwise go to East or West Coast ports; Mobile, Alabama; or Houston. The Louisiana Agricultural Finance Authority (LAFA) is in the process of purchasing the former Providence Foods facility in Lake Providence with the intent to refurbish the facility and bring it back into commerce as a packaging and distribution shed for local farmers.

**Agriculture Detailed Findings**

The agriculture sector has been consistently challenged by commodity price fluctuations caused by weather events, trade disputes, and many other issues over the years. Deemed “critical infrastructure,” this sector is vital to ensuring that Americans have a safe and abundant supply of food and fiber available. According to the Cybersecurity & Infrastructure Security Agency, this sector is almost entirely under private ownership and is composed of an estimated 2.1 million farms, 935,000 restaurants, and more than 200,000 registered food and fiber manufacturing, processing, and storage facilities. It accounts for nearly 20% of the economic activity within the United States.

The most significant issue the COVID-19 pandemic caused is the disruption to the food and fiber supply chain. Processing facilities in the state and around the United States had to close or scale back production due to lack of workers. The closure of restaurants, hotels, and schools caused a drop in food and beverage demands, while at the same time there was a surge in grocery store purchases with the public panic buying, often resulting in empty store shelves. While the food and fiber supply chain has been tested, it is no doubt rebounding, with grocery shelves being restocked.

What this event has pointed out is that having a stable and healthy workforce in the agriculture sector is vital to ensuring a stable supply of food and fiber. As part of this, the subcommittee recommends that there be more testing available to workers across the food supply chain to ensure they are not entering the workplace, whether it be a processing facility or a farm, and spreading the virus. This, along with ensuring that the CDC and OSHA guidance for workers and employers is strictly followed, are critical for maintaining the food and fiber supply chain. Testing alone is not enough to keep workers healthy. Employers must incorporate appropriate CDC and OSHA guidance to reduce the risk of worksite spread of COVID-19 and other infectious diseases, including through disinfection, distancing, barriers, and masks.



Looking at long-term priorities for rural revitalization, the subcommittee finds that there are several issues facing rural areas that must be addressed for rural revitalization, including the need for broadband internet access, funding for workforce training and programs targeted toward agriculture, increasing interest in pursuing agricultural education, heightened awareness of the benefits of the FFA, reforming the H-2A/B programs, the need for additional markets for agricultural products, the high cost of insurance, ensuring the availability of healthy foods in communities with food deserts, maintaining agricultural tax credits, ensuring agricultural programmatic funding, investment in infrastructure (roads, bridges, ports, rail, etc.), enhanced funding for programs through the SU agricultural center to increase diversity in the food and agriculture sector, and addressing water infrastructure needs to ensure safe drinking water and sanitary waste disposal.

The lack of broadband access in rural Louisiana is a major challenge. Many aspects of agriculture involve the use of technology, which requires broadband access. Precision agriculture technology and modern farm equipment require high-speed internet access. Moreover, the lack of broadband access also affects the ability of rural residents to access telehealth services, such as remote patient monitoring and patient consulting. Therefore, broadband access is not unique to the agriculture sector and impacts all sectors of the economy. We are in a unique period of time. With funding already available before COVID-19 through USDA Rural Development, and the problem of lack of access coming to the forefront as people stayed home during the pandemic, now is the time to finally address and correct this problem that has been discussed for far too long.

Regarding workforce development and training, there needs to be funding to workers and for apprenticeships. Students need to be reached at an earlier age to get them ready to enter the workplace. Agriculture needs to be a bigger piece of the industries that the LWC serves with more engagement by the office and its programs with the agriculture sector. Workforce development programs must be developed that are aimed at low-income areas and minority communities. There needs to be more public awareness about the varied jobs and skills needed in agriculture. Changing the perception that agriculture-related jobs are not high-technology is a priority.

Mr. Harlen Henegar, director of field operations at the LWC and Office of Workforce Development, participated in the May 19 meeting of the Food and Agriculture Task Force. Mr. Henegar informed the task force that he recently assigned a staff member to be the agriculture sector coordinator. This is a great first step to ensuring that agriculture is represented and a part of the programs available under LWC to help with training and retraining workers to meet current and future labor needs.

Further, the LDAF is in the process of implementing the Louisiana Agricultural Workforce Development Program. House Bill 69 of the 2020 2nd Extraordinary Session became Act 23 with the signature of Governor Edwards. Effective on October 28, 2020, this law creates the Louisiana Agricultural Workforce Development Program within the department, administered and supervised by the LAFA, to incentivize the creation and employment of internships by agricultural businesses in the state.

Agriculture in the 21st century is high-technology. Any perception to the contrary must be changed. Young people need to understand what modern agriculture is in 2021 and become interested in pursuing agriculture careers and studies, such as agricultural business, forestry, and agricultural and environmental sciences. Understanding that not all students will go to college, more robust efforts must be made to pique students' interest in exploring classes focused on trades, such as shop or mechanics.

The subcommittee received information on programs to provide financial incentives to agricultural businesses to hire interns and provide them with hands-on training to begin a career in agriculture. In Colorado, the Agricultural Workforce Development Program (AWDP) provides financial incentives to farms, ranches, and agricultural businesses to hire interns and provide them with hands-on training needed to begin a career in agriculture. Qualified businesses may be reimbursed for up to 50% of the actual cost of hiring an intern, not to exceed \$5,000 per internship. The AWDP is the result of legislation introduced during the 2018 session of the Colorado General Assembly by the Young and Beginning Farmers Interim Study Committee. In its first two years alone, the AWDP has supported 27 internships at 20 different Colorado agricultural businesses for a total of \$92,000. (See <https://www.colorado.gov/pacific/agmain/agricultural-workforce-development-program>.)

Additionally, the New Mexico Department of Agriculture's (NMDA) Agricultural Workforce Development (AWD) Pilot Program offers incentives to the state's agricultural businesses to hire interns. The AWD Pilot Program is intended to provide hands-on educational opportunities for students aspiring to careers in agriculture, as well as young or beginning farmers and ranchers. The AWD Pilot Program is the result of legislation (House Bill 315, the Agricultural Workforce Development Program Act) that passed and was signed into law in 2019. (See <https://www.nmda.nmsu.edu/awd-applications/>.)

H-2A/B programs are critical to the food and agriculture sector. Agriculture, horticulture, forestry, and seafood industries rely on H-2A/B labor to meet their workforce needs. Ideally, domestic workers would fill these jobs. However, domestic workers for related jobs are hard to find. This is not unique to Louisiana. As such, seasonal or temporary labor is vital to filling employment gaps by hiring workers from other countries. The H-2A/B programs are unworkable and cumbersome, and involve much "red tape." The process

of hiring workers from outside the United States needs to be reformed and streamlined. This must be done at the federal level. A possible solution includes an “at-will” visa where employees do not have contractual commitments and can move between employers as seasons and labor demands change. In the end, industry needs a workable framework that provides for a legal, reliable workforce.

Another avenue for rural revitalization is unlocking of additional markets for agricultural products. This can be in many forms, including increased trade opportunities through opening of markets across the globe or enhanced marketing of Certified Louisiana products. The Certified Louisiana, Certified Cajun, Certified Creole, Certified Craft Beverage, and Certified Farm to Table logo program was established by the LDAF to promote Louisiana made, grown, manufactured, or processed products that are aimed at enhancing and promoting Louisiana’s agricultural industry. (See <https://certifiedlouisiana.org/>.)

This program does not currently receive any state general funds. This program has a lot of potential, and growing it will help Louisiana highlight and market all that is unique about Louisiana food and agricultural products. The only way to do this is to invest in it and fund it at an appropriate level. The investment of state general funds into the program will allow the department to reach untapped markets and aggressively promote Louisiana products. Additionally, during discussions on the need for additional markets in the Food and Agriculture Task Force, Mr. Buck Vandersteen, executive director of the Louisiana Forestry Association, recommended that the state be encouraged to utilize more wood in state construction projects. There are numerous economic and environmental benefits using wood. Forests cover 45% of Louisiana’s land area and produce an abundance of trees for use in construction projects as well as personal consumer products.

The high cost of auto insurance has been a hot topic at the state capitol recently, as Louisiana ranks among the highest in the United States for auto and commercial insurance rates. The food and agriculture sector relies heavily on various modes of transportation to move products. The cost of insurance for trucks hauling raw agricultural products is a major concern that must be dealt with to ensure the economic viability for businesses to operate. Businesses simply cannot afford to keep paying these high insurance costs. Without these trucking businesses, the movement of products becomes more difficult. Moreover, these insurance costs are passed on to consumers in the form of higher costs of food and fiber.

The USDA Economic Research Service defines a food desert as a low-income census tract where a substantial number or share of residents have low access to a supermarket or large grocery store. In food deserts, there is limited access to nutritious and affordable food, and the lack of healthy foods has negative health consequences. According

to the USDA Economic Research Service (see <https://www.ers.usda.gov/webdocs/publications/94849/err-270.pdf?v=5380>), 15.8% of Louisiana households experienced food insecurity between 2016 and 2018, one of the highest rates in the nation. Moreover, data in recent weeks has revealed disparate impacts of COVID-19 on people of color. Focusing on the availability of nutritious and affordable food is critical in the battle against COVID-19 and other health concerns. Moreover, efforts must be made to encourage smaller scale agricultural production for personal consumption and for commerce.

Louisiana producers benefit from several agricultural and forestry state sales tax exemptions. Tax exemptions in the state include sales tax exemptions for purchases of fuel, feed, seed, fertilizer, pesticides, livestock pharmaceuticals, qualifying machinery or equipment, fuses, belts, wires, conveyor belts, lubricants, etc. Producers, loggers, and paper and wood manufactures all benefit from these, which are a major component of their profitability. As the crawfish industry is struggling due to loss of sales restaurants, for example, the sales tax exemptions crawfish farmers received for the purchase of bait, feed, supplies, or equipment is vital to keeping them in business. This is just one example, but it is critical, not only during these times, but at other times as well to maintain these exemptions to keep our farmers and industry in business. The legislature must keep these in place.

The LDAF is responsible for administering many of the programs and enforcing the regulations that impact every aspect of the state's agriculture and forestry industry. At the farm and forest level, these industries contribute \$13 billion annually to the state's economy. When the many support industries are included, agriculture and forestry touch the lives of everyone in Louisiana, making them critical to the economic growth and prosperity of the state as well as a vital part of our rich cultural heritage. Thus, the LDAF is the largest regulatory agency in the state and oversees many programs to promote, protect, and advance agriculture and forestry. Specific programs include the pesticide program, seed program, weights and measures program, forestry firefighting, crop pest and disease program, and animal health and food safety programs, among others.

The department relies on both self-generated fees and general fund dollars. In order to keep Louisiana's agriculture moving forward, it is critical that the legislature ensure that the department's funding does not decrease, and its statutory dedicated funds are not swept for general government purposes. Many different industries in agriculture pay fees that are dedicated to administering programs. This revenue is expected by these industries to be used exclusively for what they are specifically dedicated to.

Additionally, the budgets for the LSU agricultural center and the SU agricultural center have been cut drastically over the years. From researching new varieties of crops to providing parish-level extension services, they provide critical research and resources

to Louisiana's agricultural industries. As the world population is expanding, the demand for food and fiber production also increases. Food production must double by 2050 to meet this demand. Thus, research is critical to agriculture as producers rely on scientists to develop new knowledge and technology to supply food, fiber, and fuel. Moreover, extension offices allow for the latest research-based information to be delivered to all Louisiana citizens. Extensions' efforts support sustainable agriculture production, environmental awareness, and improved quality of life. These programs are crucial for Louisiana producers and any efforts at further budget reductions will cripple their ability to provide these vital services.

The rural infrastructure in Louisiana is deteriorating, which is a major limiting factor in commerce. As Louisiana's rural areas are home to much of the state's natural resources, they are the major source of food, fiber, and energy. The state must invest in infrastructure (roads, bridges, rail, ports, etc.) for business to locate and thrive, and to effectively and efficiently move products to markets. Investment in rural infrastructure is critical to the agriculture and forestry industries and the economic viability of rural communities.

One such investment is the opportunity to expand NOCS at the Port of New Orleans. While located in New Orleans, this project will have a positive impact on rural Louisiana through significant secondary private investment in the poultry industry and related corn and soybean production to provide the necessary feed supply. Devastated by Hurricane Katrina and the closure of the Mississippi River–Gulf Outlet Canal, NOCS was rebuilt and expanded both at the original sight at Jourdan Road and a new facility at Henry Clay Ave. Founded in 1886, NOCS is the oldest cold storage company in North America.

The company is one of the largest suppliers to poultry exporters in the country and operates facilities with more than 17 million cubic feet of refrigerated space in New Orleans, Houston, TX and Charleston, SC. NOCS is planning a major expansion with state/private monies to include a 133,750 square foot expansion of blast-freeze and cold storage warehouse space at Jourdan Road Terminal. These are the types of projects that grow and expand commerce. This project will reduce cost and increase efficiency for Louisiana poultry and seafood industries, as well as bring additional poultry, pork and beef business from neighboring states that might otherwise go to East or West coast ports; Mobile, Alabama; or Houston.

As noted in the statewide survey, the need for distribution centers for various agricultural and forestry products (including livestock, crawfish, rice, pellet, grain, cane, and wood) was listed among the priority needs. The LDAF will work to address and facilitate such needs in partnership with Louisiana Economic Development, the USDA, and other entities.

The subcommittee discussed that there is renewed interest in meat processing/ small-scale livestock slaughter facilities. The LDAF will be working with the USDA on a program for financing as well as the necessary educational expertise in order to do the slaughtering, meat cutting, and to gain knowledge of all the necessary requirements.

As of the writing of this report, in furtherance of the need for investment in rural areas, the LAFA is in the process of purchasing the former Providence Foods facility in Lake Providence. The intent is to refurbish the facility and bring it back into commerce as a packaging and distribution shed for local farmers.

The SU agricultural center needs enhanced funding to expand programs aimed at increasing the number of minority farmers in the state. Not only should efforts be made to increase the number of minority farmers, but there must be a targeted focus on getting information on funding opportunities to expand their operations and ensure they are able to stay in business. Additionally, there needs to be funding for programs that actively recruit minorities into the food, fiber, and agriculture sectors.

The subcommittee also identified water quality and sanitary waste disposal as issues that must be addressed. Safe drinking water and sanitary waste disposal systems are critical to public health and economic development. According to the Rebuild Rural Coalition, more than 94% of America's drinking water suppliers serve communities with less than 10,000 people, and many rural water systems struggle to comply with federal clean water and drinking water standards. (See [https://rebuildrural.com/sites/default/files/2020-04/Water\\_2020\\_final.pdf](https://rebuildrural.com/sites/default/files/2020-04/Water_2020_final.pdf).)

The USDA provides funding opportunities for safe, modern, and reliable water systems. Rural water systems must take advantage of the federal funding resources available. As an example, the Henderson Nina Water System was recently awarded \$8,512,000 through the USDA Water and Waste Disposal Loan and Grant program for water and wastewater infrastructure upgrades. Moreover, the state must provide funding mechanisms for rural water systems to make necessary upgrades.

Finally, the average crop loan for farmers has steadily increased over the past five years and now averages nearly \$6 million. Farmers must have the available resources to access financing to stay competitive. Rural businesspersons and entrepreneurs often face difficulties accessing capital to help start, grow, and expand their businesses. Closures due to COVID-19 have exacerbated the problems within the current business climate. We are seeing businesses shut down as they could not sustain the impacts of COVID-19. Innovative solutions and strategies are needed for capital access.

The Interagency Task Force on Agriculture and Rural Prosperity, established by Presidential Executive Order 13790, recommended in its final report (see <https://www.usda.gov/sites/default/files/documents/rural-prosperity-report.pdf>) to President Trump that future strategies include:

- **Equity financing:** Allowing new obligations in federal and state loan and credit programs to be used to meet equity requirements, or a first-loss position, could help rural communities bring additional financing to the table.
- **Debt financing:** With renewed focus and goals for agricultural and nonagricultural lending in rural counties by both the Department of Agriculture and Small Business Administration (SBA), SBA is able to provide loans up to \$5.5 million.
- **Bundle/repackage projects and deals:** A legal/finance vehicle to bundle projects can bring the necessary scale to attract private sector interest and take advantage of economies of scale to deliver cost savings.
- **Regional and state collaboration:** Projects can draw upon larger revenue streams when approached regionally. There are more financing options and deeper expertise when statewide and regional entities are involved.

## **INFRASTRUCTURE**

### **Strategic Pillars**

Infrastructure includes transportation, drainage and flood control, municipal wastewater collection and treatment. The mission of the Infrastructure Subcommittee is to sustain and improve infrastructure in rural areas as a foundation for economic growth and enhanced quality of life.

### **Goals and Objectives**

Infrastructure Goal 1: Strengthen and sustain transportation infrastructure and services in rural areas. The Louisiana Statewide Transportation Plan contains numerous recommendations for achieving this goal.

### **Objectives:**

- 1.1 Increase funding for state highway pavement preservation by January 2022 to facilitate commerce and personal travel.
- 1.2 Establish a state-funded program by January 2022 to assist local governments with the rehabilitation of parish-owned and municipal-owned roads to facilitate commerce and personal travel.
- 1.3 Increase funding for state-owned bridge preservation by January 2022 to facilitate commerce and personal travel.
- 1.4 Increase funding for parish-owned and municipal-owned bridge preservation by January 2022 to facilitate commerce and personal travel.
- 1.5 Increase funding for highway safety programs by January 2022 to improve the safety of rural travel.

- 1.6 Increase funding for the Port Priority Program, particularly for projects that improve the efficiency of transport of agricultural, forest, and other rural products, by January 2022.
- 1.7 Support the establishment of a state-funded rail retention and infrastructure program by January 2022 to help maintain the viability of short-line railroads in rural areas.
- 1.8 Upgrade general aviation airport infrastructure to meet minimum standards to support business, medical, and personal needs in rural areas by July 2026.
- 1.9 Provide state funding for a portion of rural transit annual operating expenses by January 2022 to meet current needs and future expansion as Louisiana society continues to age.

**Infrastructure Goal 2: Reduce flooding and flood damage in rural areas.**

**Objectives:**

- 2.1 Continue the ongoing development and implementation of the Louisiana Watershed Initiative (LWI).
- 2.2 Use the LWI hydrologic and hydraulic models to evaluate impacts and determine the risk profile associated with residential, commercial, and industrial real estate development, and to evaluate potential flood control projects to determine upstream and downstream impacts immediately upon model completion.
- 2.3 Promote actions, including legislative, administrative, and regulatory, where appropriate, to enhance watershed and floodplain management in Louisiana.
- 2.4 Continue to support the LWI Regional Capacity Building Grant Program's goal in supporting strong and effective governance for the eight provisional watershed regions and the establishment of regional commissions with authority to implement LWI plans and recommendations. Enact legislation establishing governance by July 2022.
- 2.5 Work with local governments to enact ordinances and policies that restrict development in flood-prone areas by July 2026.
- 2.6 Sustain the Flood Control Program administered by DOTD at the current level of funding.

**Infrastructure Goal 3: Repair/rehabilitate municipal wastewater collection and treatment systems serving rural communities.**

**Objectives:**

- 3.1 Develop an inventory of municipal wastewater collection and treatment systems by July 2022.
- 3.2 Assess the condition of the systems and estimate repair/rehabilitation costs by July 2024.
- 3.3 For each system, determine whether it can be self-sustaining following repair/rehabilitation, including consolidation with other systems by July 2025.



3.4 Identify alternatives to the repair/rehabilitation of existing systems by July 2025.

3.5 Establish a funding program to repair/rehabilitate those systems that can be self-sustaining or to pursue alternatives to repair/rehabilitation for those that cannot be self-sustaining by July 2026.

#### **Initiatives**

Infrastructure Objectives 1.1 through 1.9: Achieving these objectives will require new revenues. An effort to increase revenues should be undertaken in the 2021 Regular Session. Once enacted, implementation of these objectives can begin immediately with virtually no “ramp-up” period.

Infrastructure Objectives 2.1 through 2.6: Implementation of most of these objectives is already underway and no new funding is required. However, legislation regarding governance will likely be needed in the 2022 Regular Session. It does little good to develop flood-control plans if there is no legal authority for implementation. Objective 2.6 calls for sustaining the current level of funding for the Flood Control Program administered by DOTD.

Infrastructure Objectives 3.1 through 3.5: Objectives 3.1 through 3.4 will require one-time funding in FY 2021 for a consultant contract to develop and inventory and assessment of municipal wastewater collection and treatment systems in rural areas. The level of annual funding for the new program called for in Objective 3.5 cannot be determined until the inventory and assessment is largely completed. A funding source will also need to be identified.

#### **Resource Assessment**

Infrastructure Objectives 1.1 through 1.9: Achieving these objectives will require new revenues. An effort to increase revenues should be undertaken in the 2021 Regular Session. The 2015 Louisiana Statewide Transportation Plan calls for an increase in state revenues of up to \$700 million annually with periodic inflation adjustments to address transportation needs in both rural and urban areas.

Infrastructure Objectives 2.1 through 2.6: Implementation of most of these objectives is already underway and no new funding is required. Objective 2.6 calls for sustaining the current level of funding for the Flood Control Program administered by DOTD; these revenues are from the State Transportation Trust Fund.

Infrastructure Objectives 3.1 through 3.5: Objectives 3.1 through 3.4 will require one-time funding of \$3 to \$4 million beginning in FY 2021 and extending through FY 2025 for a consultant contract to develop an inventory and assessment of municipal wastewater collection and treatment systems in rural areas. The level of annual funding for the

new program called for in Objective 3.5 cannot be determined until the inventory and assessment is largely completed. A funding source will also need to be identified.

## **FINANCE**

### **Finance Resource Assessment**

According to financial sources, governments that do not issue debt in the municipal market very often tend to pay a premium on interest and borrowing costs because investors are not familiar with them. In 1986, bank-qualified bonds were created to encourage banks to invest with these smaller, less frequent issuers by giving the banks tax breaks related to buying and holding the bonds. Bank-qualified bonds also saved those municipalities money on borrowing costs, because they allowed municipalities to bypass the traditional underwriting system and sell their tax-exempt bonds directly to local banks.

## **BROADBAND**

**RRC Broadband Subcommittee submits the following recommendations with 3 focus areas: access, adoption, and affordability**

### **Access (Availability):**

1. Develop and maintain a statewide broadband map to identify served, unserved and underserved areas as defined in the Broadband for Everyone in Louisiana State Plan. An application to the Economic Development Association (EDA) by applicants Louisiana Department of Transportation and Development (LDOTD), and Louisiana Planning and Development Districts (LPDD) has been submitted and funds are expected by the end of quarter one 2021. These funds will allow LPDD to begin to collect the necessary data to identify at need populations. This data will then be stored at LDOTD. Additional dollars are being sought in this grant to contract a consultancy to make supplemental recommendations. Rural mapping is needed to assist providers with data to ensure more successful applications for federal grant funding.
2. Efforts in largescale broadband rollout can be maximized by Identifying barriers and encouraging solutions by revealing incentives and promoting collaboration among all stakeholders.
3. Support the Public Private Partnership model. This model has the ability to leverage grant dollars through local governments and nonprofits that private companies alone cannot.
4. Reassess and modify The Local Government Fair Competition Act RS 45:844.41 to align with current and future needs of all rural communities.
5. Update the current Broadband for Everyone in Louisiana State Plan to meet and exceed the Telehealth needs for each community. This can be achieved by setting the minimum committed download and upload speed to the individual community's healthcare need. There existed an urgent need for expanded telehealth services in Louisiana's

rural communities prior to the COVID-19 event. This current health emergency has only exacerbated that need. Through meeting telehealth needs on a community basis other internet connectivity related issues would also be addressed. The resulting increase in connectivity would provide increased access to education, online commerce, and recreation opportunities.

**Adoption:**

6. Ongoing efforts to increase online participation must be actively encouraged. As a result of current Covid-19 safety protocols nearly every Louisianan has increased the scope of their online activities. Any ongoing promotion of increased internet participation should be redoubled with particular focus towards the areas of: economic development, healthcare, and education.
7. Sharpen the focus on potential cybersecurity threats. As an increase in connectivity increases the scope of individuals' activities online new risk arise. It is vital state cybersecurity departments increase their efforts to protect Louisiana's citizens.

**Affordability:**

8. Federal and State programs need to be identified or created to assist or subsidize low income families to access broadband internet. Affordability has been identified as a barrier for low-income families to access existing internet services. As a result, many are losing opportunities to access food, education, banking, telework, telehealth, online education and to connect with friends and family. This lack of internet access increase COVID-19 exposure risk for low-income families.
9. The Louisiana State Legislature must fully fund the state office of broadband created in the 2020 Second Extraordinary Session ACT 24, HB74 by Representative Daryl Deshotel. Efforts of rural revitalization can be aided by funding this office with a grant program to provide gap funding assistance for census tracts that qualify as being unserved or underserved but fall outside of federal assistance areas.
10. Efforts of the state broadband office must align with the guidance and recommendations of the Broadband for Everyone in Louisiana Commission.

**ECONOMIC DEVELOPMENT**

The Economic Development Subcommittee identified a number of issues that require attention. These issues include: a lack of awareness regarding available programs for rural areas, a need for enhanced small business support, the need to create a collaborative approach to community and economic development, a climate requiring more leadership training, housing blight, and a need for enhanced Main Street development.

1. Increase the awareness of existing programs which serve rural communities.  
With the stated goal of increasing awareness of resources currently available to rural constituents we must develop and deploy a robust communications plan. This plan must first recognize existing examples of successful rural revitalization through economic development. Secondly, parties interested in rural revitalization should work to identify key stakeholders and service providers amongst rural constituencies. Additionally, work is needed that offers information regarding economic development partners and resources.
2. Enhance small business support.  
Develop and fund systems which provide financial support to small business. These systems could include loan programs, gap funding, and seed capital. State projects should prioritize the use of Louisiana small businesses whenever economically feasible, with an acute focus on women, minority and veteran owned businesses. State agencies need to more aggressively market small businesses.
3. Undertake a collaborative approach to community and economic development.  
Interested parties must identify public and private rural stakeholders engaged in economic development activities. There is a need to push for participation in the local community development Housing and Urban Development (HUD) Action Plan for use of CDBG/HOME funds. Networks of support for local and regional programs must be strengthened. Work is needed to build stronger alliances with economic development organizations. Such organizations can include: Chambers of Commerce, Planning and Development Districts, as well as federal agencies.
4. Increase the uptake of leadership training  
Parties interested in rural revitalization must collaborate with key allies to develop leadership training modules that raise awareness around community and economic development. Additionally, there exists a need to increase the rate of completion of existing leadership training programs. These efforts can be accomplished by enhancing the capacity-building training for local government officials in cooperation with statewide stakeholders including: Louisiana Municipal Association (LMA), Louisiana Police Jury Association (LPJA), and Louisiana Housing Corporation. To identify gaps in community, and economic development, training programs an assessment of available programs must be undertaken. Working with statewide stakeholders these gaps must be filled.
5. Decrease Housing Blight  
To reduce housing blight a comprehensive identification of agencies currently engaged in blight reduction must be undertaken. These agencies must be bolstered though the

shared alignment of best practice policy. There also exists additional need to raise awareness of the pervasiveness of this issue. parties interested in rural revitalization must continue to engage in policy development and legislative remedies. Statewide stakeholders currently working on this issue include: LMA, The Main Street Program, and the Office of the Lieutenant Governor.

6. Increase support for and participation in Louisiana’s Main Street Program. It is vital to support increased funding for the Main Street Program. Efforts must also be undertaken to increase interagency collaboration between: The Office of Culture Recreation and Tourism, Louisiana Economic Development, and the Department of Transportation and Development. Rural revitalization can be aided by support to arts and cultural placemaking grants. These grants could help community leaders develop a unique and vibrant atmosphere within their communities, including the opportunity to build a diverse economy of small and local businesses that are as unique as and look like the communities that they serve.

## **CLEAN WATER**

1. Rural Water Mutual Aid agreements for utilities and licensed specialist must be developed. The utilities providing water to various parishes of the State desire to provide a method whereby water utilities that have sustained physical damage from natural, man-made or pandemic disaster could obtain emergency assistance in the form of qualified personnel, equipment, generators, tools, materials and other equipment necessary to operate a water system.

Secondly, the state and federal funding and regulatory agencies need to be involved with assisting utilities with different types of loans and grants. The Governors Rural Water Infrastructure committee (RWIC), Office of Community Development (OCD), Louisiana Department of Health (LDH) Drinking Water Revolving fund (DWRLF), United States Department of Agricultural- Rural Development (USDA-RD) funding programs and others meet on a regular basis to educate and direct these utilities to the right funding source.

Lastly, a program to assist smaller utilities in developing payment plans for customers after a storm or during a pandemic must be developed and implemented. Utilities could charge their customers a “rainy-day fee” of \$1.00 to \$2.00 per month. These funds could be used after a disaster natural, man-made, or pandemic to pay for customers’ water bills. The monies could only be used after a disaster occurs.

2. We need to assist utilities in Louisiana with vigilance of our precious resources especially with drinking water. Assist water utilities with how to locate and repair water leaks by using up to date leak detection equipment. This will conserve water and lower their electrical consumption.

There are over 1,300 water systems in Louisiana. There are more rural water systems in the state of Louisiana than urban utilities. In 2015, approximately 8,720 million gallons per day (Mgal/d) of water was withdrawn from groundwater and surface-water sources in Louisiana, a 2.6% increase from 2010. Total groundwater withdrawals were about 1,750 Mgal/d, an increase of 12% from 2010, and total surface-water withdrawals 6,790 Mgal/d, an increase of 0.44% from 2010 to 2015.

3. There is an immediate need to provide local or state funding for utilities to upgrade their water systems. Undertake a comprehensive statewide evaluation of each water system for: upgrades, needed repairs and infrastructure replacements. Have water utilities that can't manage, operate and are not financially stable connect to an adjoining utility. These water systems are constantly out of compliance with LDH regulatory standards and are the most frequent systems requesting funding for repairs. These same utilities can't keep certified water operators/specialist because they do not have the capabilities of paying a decent salary. The LRWA has an apprenticeship program that could help maintain certified operators/specialists

## **WORKFORCE DEVELOPMENT**

1. Educate rural communities about the various workforce development programs available statewide through government, private, nonprofit programs and partnerships. Prioritize workforce development programs which are focused on maximizing employment, retention and increasing credential attainment. Additionally, need exists to create a web based portal that houses all information about workforce development programs. The scope of programs listed should include: apprenticeships, customize training programs, incumbent working training, on-the-job training (OJT), internships or work experience.
2. To best encourage rural revitalization interested parties must provide or facilitate delivery of supportive services to assist with meeting workforce challenges and needs. Services such as transportation, childcare, dependent care, housing, and needs-related payments, are necessary to enable an individual to participate in work related activities.
3. Create regional specific promotional campaigns to increase awareness of workforce needs and available opportunities in rural communities. Targets could include rural: high schools, chambers of commerce, nonprofits, and religious organizations. Examples of workforce needs in rural Louisiana include but are not limited to certified nursing professionals, and certified water or wastewater operators. Targeted marketing campaigns could drive up recruitment to meet this unfulfilled need.

4. Create innovative service delivery strategies such as broadband access and distance learning by partnering with local broadband providers and public Wi-Fi entities (i.e. local libraries) to ensure that internet access is available for virtual learning and training opportunities.
5. Small businesses are vitally important to local economies by bringing both growth and innovation. It is vital that stakeholders promote small businesses especially in rural communities. By creating a rural small business focused department the footprint of revitalization within the community will increase. To do so efforts must be made to coordinate with local, state, and federal partners to educate rural communities and businesses on various business incentives including potential tax reductions, worker supportive services, worker training and recruitment. Small businesses of all types build the bedrock of a diverse local economy, including those owned and operated by: women, minorities, and veterans. State resources and databases should be leveraged to the best of their ability to assist in the viability of these businesses including the Veterans First Business Initiative and various specialty small business certifications.

### **HEALTHCARE SUBCOMMITTEE**

1. It is essential that universal broadband access be accomplished throughout all of Louisiana. It is essential for telehealth and tele-education. With universal broadband services, the healthcare well-being of rural citizens will greatly improve.
2. Rural hospitals and healthcare delivery systems are vital to the survival of the rural communities. Without local, reliable healthcare systems, there would not be substantial educational systems, in addition to, economic development. The Rural Hospital Preservation Act, which was made into law by the State Legislature, is exemplary of how laws can be passed to protect rural communities. The core of this Act mandates that the State Legislature and State Government must provide financial and legislative support for rural hospitals throughout the state. The Rural Hospital Preservation Act must be maintained at all costs.
3. Healthcare providers should be incentivized to choose rural areas to practice their profession. That includes not only physicians but also allied health providers, nursing professionals, pharmacists, and dental science graduates. Various ways and means of accomplishing these incentives are available within the legislative and executive branch functions.
4. We must develop systems for enhancement of healthcare literacy for our population in an intra-professional manner. Media-based or community-based educational presentations of rural hospitals, or Federally Qualified Health Centers (FQHC), University and Community Hospitals, and LSU Agriculture Center (4-H Clubs) could

be employed. Without uniformity of healthcare literacy throughout Louisiana’s citizenry, our healthcare outcomes will always lag behind national standards.

5. Patients who live in rural communities face unique challenges when attempting to receive effective treatment for mental illness and mental health conditions. The following are obstacles to providing behavioral health services:

- a. Desire to receive care
- b. Lack of anonymity when seeking care
- c. Shortage of mental health professionals
- d. Transportation to and from healthcare facilities

The expansion of telehealth services would address many of these barriers. Telehealth services would give residents of rural communities the access they need to healthcare services. The need for mental health services is often emergent. Infrastructure for internet services is lacking in many rural areas and would be a necessity in providing telehealth services. If telehealth services could be provided in conjunction with primary care services, this would provide a continuity that is often missing between the primary care and mental health professionals. Enhanced reimbursement for telehealth services would encourage providers to participate in providing these services to rural communities.

6. Legislators passed Act 805 in 2008 to help establish a loan repayment program to recruit physicians to rural communities. This Act has never been funded.

In conjunction with the Rural Hospital Coalition and the Governor’s Office, funds for this incentive program have been approved. The Act provides forty physician loan replacement scholarships per year for at least 5 years, as well as needed primary care physicians to rural hospitals.







This page has been intentionally left blank

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,976,306	2,492,782	—	5,469,088
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,580,931	(2,178,435)	—	402,496
FEES & SELF-GENERATED	802,230	1,657	—	803,887
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,193,333	(155,980)	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>\$9,712,824</b>
Salaries	2,413,823	86,707	—	2,500,530
Other Compensation	15,493	176,049	—	191,542
Related Benefits	1,283,394	29,183	—	1,312,577
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,712,710</b>	<b>\$291,939</b>	<b>—</b>	<b>\$4,004,649</b>
Travel	46,113	1,034	—	47,147
Operating Services	162,523	3,641	—	166,164
Supplies	26,837	602	—	27,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>\$5,277</b>	<b>—</b>	<b>\$240,750</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>\$5,294</b>
Other Charges	5,229,123	(263,308)	—	4,965,815
Debt Service	—	—	—	—
Interagency Transfers	318,316	138,000	—	456,316
<b>TOTAL OTHER CHARGES</b>	<b>\$5,547,439</b>	<b>\$(125,308)</b>	<b>—</b>	<b>\$5,422,131</b>
Acquisitions	52,000	(12,000)	—	40,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>	<b>\$(12,000)</b>	<b>—</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>\$9,712,824</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>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>2651 Cultural Development</b>	<b>2652 Arts</b>	<b>2653 Administrative</b>
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>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,976,306	2,492,782	—	5,469,088
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,580,931	(2,178,435)	—	402,496
FEES & SELF-GENERATED	802,230	1,657	—	803,887
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,193,333	(155,980)	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>\$9,712,824</b>
Salaries	2,413,823	86,707	—	2,500,530
Other Compensation	15,493	176,049	—	191,542
Related Benefits	1,283,394	29,183	—	1,312,577
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,712,710</b>	<b>\$291,939</b>	<b>—</b>	<b>\$4,004,649</b>
Travel	46,113	1,034	—	47,147
Operating Services	162,523	3,641	—	166,164
Supplies	26,837	602	—	27,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>\$5,277</b>	<b>—</b>	<b>\$240,750</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>\$5,294</b>
Other Charges	5,229,123	(263,308)	—	4,965,815
Debt Service	—	—	—	—
Interagency Transfers	318,316	138,000	—	456,316
<b>TOTAL OTHER CHARGES</b>	<b>\$5,547,439</b>	<b>\$(125,308)</b>	<b>—</b>	<b>\$5,422,131</b>
Acquisitions	52,000	(12,000)	—	40,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>	<b>\$(12,000)</b>	<b>—</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>\$9,712,824</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>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

2652 - Arts

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—
<b>Classified</b>	—	—	—	—
<b>Unclassified</b>	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—

2653 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—
<b>Classified</b>	—	—	—	—
<b>Unclassified</b>	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—



# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,976,306	2,492,782	—	—	5,469,088
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,580,931	(2,178,435)	—	—	402,496
FEES & SELF-GENERATED	802,230	1,657	—	—	803,887
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,193,333	(155,980)	—	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>—</b>	<b>\$9,712,824</b>
Salaries	2,413,823	86,707	—	—	2,500,530
Other Compensation	15,493	176,049	—	—	191,542
Related Benefits	1,283,394	29,183	—	—	1,312,577
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,712,710</b>	<b>\$291,939</b>	<b>—</b>	<b>—</b>	<b>\$4,004,649</b>
Travel	46,113	1,034	—	—	47,147
Operating Services	162,523	3,641	—	—	166,164
Supplies	26,837	602	—	—	27,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>\$5,277</b>	<b>—</b>	<b>—</b>	<b>\$240,750</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>—</b>	<b>\$5,294</b>
Other Charges	5,229,123	(263,308)	—	—	4,965,815
Debt Service	—	—	—	—	—
Interagency Transfers	318,316	138,000	—	—	456,316
<b>TOTAL OTHER CHARGES</b>	<b>\$5,547,439</b>	<b>\$(125,308)</b>	<b>—</b>	<b>—</b>	<b>\$5,422,131</b>
Acquisitions	52,000	(12,000)	—	—	40,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>	<b>\$(12,000)</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>—</b>	<b>\$9,712,824</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	2	—	—	—	2

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	802,230	1,657	—	—	803,887
<b>Total:</b>	<b>\$802,230</b>	<b>\$1,657</b>	<b>—</b>	<b>—</b>	<b>\$803,887</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,976,306	2,492,782	—	—	5,469,088
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,580,931	(2,178,435)	—	—	402,496
FEES & SELF-GENERATED	802,230	1,657	—	—	803,887
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,193,333	(155,980)	—	—	3,037,353
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>—</b>	<b>\$9,712,824</b>
Salaries	2,413,823	86,707	—	—	2,500,530
Other Compensation	15,493	176,049	—	—	191,542
Related Benefits	1,283,394	29,183	—	—	1,312,577
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,712,710</b>	<b>\$291,939</b>	<b>—</b>	<b>—</b>	<b>\$4,004,649</b>
Travel	46,113	1,034	—	—	47,147
Operating Services	162,523	3,641	—	—	166,164
Supplies	26,837	602	—	—	27,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,473</b>	<b>\$5,277</b>	<b>—</b>	<b>—</b>	<b>\$240,750</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>—</b>	<b>\$5,294</b>
Other Charges	5,229,123	(263,308)	—	—	4,965,815
Debt Service	—	—	—	—	—
Interagency Transfers	318,316	138,000	—	—	456,316
<b>TOTAL OTHER CHARGES</b>	<b>\$5,547,439</b>	<b>\$(125,308)</b>	<b>—</b>	<b>—</b>	<b>\$5,422,131</b>
Acquisitions	52,000	(12,000)	—	—	40,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>	<b>\$(12,000)</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>—</b>	<b>\$9,712,824</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	2	—	—	—	2

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	802,230	1,657	—	—	803,887
<b>Total:</b>	<b>\$802,230</b>	<b>\$1,657</b>	<b>—</b>	<b>—</b>	<b>\$803,887</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</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>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

2653 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</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>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,514,102	2,976,306	2,492,782	—	—	5,469,088	2,492,782
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,245,339	2,580,931	(2,178,435)	—	—	402,496	(2,178,435)
FEES & SELF-GENERATED	703,982	802,230	1,657	—	—	803,887	1,657
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,927,381	3,193,333	(155,980)	—	—	3,037,353	(155,980)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,390,804</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>—</b>	<b>\$9,712,824</b>	<b>\$160,024</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,271,245	2,413,823	86,707	—	—	2,500,530	86,707
Other Compensation	78,448	15,493	176,049	—	—	191,542	176,049
Related Benefits	1,294,870	1,283,394	29,183	—	—	1,312,577	29,183
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,644,564</b>	<b>\$3,712,710</b>	<b>\$291,939</b>	<b>—</b>	<b>—</b>	<b>\$4,004,649</b>	<b>\$291,939</b>
Travel	86,444	46,113	1,034	—	—	47,147	1,034
Operating Services	137,865	162,523	3,641	—	—	166,164	3,641
Supplies	20,533	26,837	602	—	—	27,439	602
<b>TOTAL OPERATING EXPENSES</b>	<b>\$244,841</b>	<b>\$235,473</b>	<b>\$5,277</b>	<b>—</b>	<b>—</b>	<b>\$240,750</b>	<b>\$5,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>—</b>	<b>\$5,294</b>	<b>\$116</b>
Other Charges	4,236,398	5,229,123	(263,308)	—	—	4,965,815	(263,308)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	264,978	318,316	138,000	—	—	456,316	138,000
<b>TOTAL OTHER CHARGES</b>	<b>\$4,501,376</b>	<b>\$5,547,439</b>	<b>\$(125,308)</b>	<b>—</b>	<b>—</b>	<b>\$5,422,131</b>	<b>\$(125,308)</b>
Acquisitions	—	52,000	(12,000)	—	—	40,000	(12,000)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>\$(12,000)</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$(12,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,390,804</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>—</b>	<b>\$9,712,824</b>	<b>\$160,024</b>
Classified	29	29	—	—	—	29	—
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33</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>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2651 - Cultural Development**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,565,163	2,976,306	2,492,782	—	—	5,469,088	2,492,782
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	250,558	2,580,931	(2,178,435)	—	—	402,496	(2,178,435)
FEES & SELF-GENERATED	703,982	802,230	1,657	—	—	803,887	1,657
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,888,209	3,193,333	(155,980)	—	—	3,037,353	(155,980)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,407,912</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>—</b>	<b>\$9,712,824</b>	<b>\$160,024</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,342,006	2,413,823	86,707	—	—	2,500,530	86,707
Other Compensation	50,504	15,493	176,049	—	—	191,542	176,049
Related Benefits	772,763	1,283,394	29,183	—	—	1,312,577	29,183
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,165,273</b>	<b>\$3,712,710</b>	<b>\$291,939</b>	<b>—</b>	<b>—</b>	<b>\$4,004,649</b>	<b>\$291,939</b>
Travel	51,174	46,113	1,034	—	—	47,147	1,034
Operating Services	71,693	162,523	3,641	—	—	166,164	3,641
Supplies	17,457	26,837	602	—	—	27,439	602
<b>TOTAL OPERATING EXPENSES</b>	<b>\$140,324</b>	<b>\$235,473</b>	<b>\$5,277</b>	<b>—</b>	<b>—</b>	<b>\$240,750</b>	<b>\$5,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23</b>	<b>\$5,178</b>	<b>\$116</b>	<b>—</b>	<b>—</b>	<b>\$5,294</b>	<b>\$116</b>
Other Charges	2,047,880	5,229,123	(263,308)	—	—	4,965,815	(263,308)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,413	318,316	138,000	—	—	456,316	138,000
<b>TOTAL OTHER CHARGES</b>	<b>\$2,102,293</b>	<b>\$5,547,439</b>	<b>\$(125,308)</b>	<b>—</b>	<b>—</b>	<b>\$5,422,131</b>	<b>\$(125,308)</b>
Acquisitions	—	52,000	(12,000)	—	—	40,000	(12,000)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$52,000</b>	<b>\$(12,000)</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$(12,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,407,912</b>	<b>\$9,552,800</b>	<b>\$160,024</b>	<b>—</b>	<b>—</b>	<b>\$9,712,824</b>	<b>\$160,024</b>
Classified	19	29	—	—	—	29	—
Unclassified	2	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>33</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>33</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>



2652 - Arts

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	91,637	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,899,362	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,039,172	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,030,171</b>	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	516,530	—	—	—	—	—	—
Other Compensation	19,735	—	—	—	—	—	—
Related Benefits	288,580	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$824,845</b>	—	—	—	—	—	—
Travel	23,296	—	—	—	—	—	—
Operating Services	55,164	—	—	—	—	—	—
Supplies	2,573	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$81,034</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	2,123,612	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	681	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,124,292</b>	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,030,171</b>	—	—	—	—	—	—
Classified	6	—	—	—	—	—	—
Unclassified	1	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	857,301	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	95,419	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$952,720</b>	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	412,709	—	—	—	—	—	—
Other Compensation	8,210	—	—	—	—	—	—
Related Benefits	233,527	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$654,446</b>	—	—	—	—	—	—
Travel	11,974	—	—	—	—	—	—
Operating Services	11,007	—	—	—	—	—	—
Supplies	502	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,483</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	64,907	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	209,884	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$274,791</b>	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$952,720</b>	—	—	—	—	—	—
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>1</b>	—	—	—	—	—	—

# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(09/24)

Interagency Agreement Between OFFICE OF CULTURAL DEVELOPMENT (06-265) and DEPARTMENT OF EDUCATION (19D-678)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, OFFICE OF CULTURAL DEVELOPMENT (06-265) is budgeted to receive the following revenue  
(Agency Name and #)

from DEPARTMENT OF EDUCATION (19D-678) 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.**

<i>Gabe Gilbeaux</i>	10/17/2024
_____ Recipient Agency Fiscal Officer	_____ Date
Natashia M. Carter	_____ Date
_____ Sending Agency Fiscal Officer	_____ Date

Digitally signed by Natashia M. Carter  
DN: cn=Natashia M. Carter, o=Louisiana  
Department of Education, ou=School System  
Financial Services, email=natashia.carter@la.gov,  
c=US  
Date: 2024.10.18 09:39:57 -0500

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

For Fiscal Year 2025 - 2026, Dept. of Transportation and Development-Administration (07-273) 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.

Brian Jones 9/23/2024  
Recipient Agency Fiscal Officer Date

[Signature] 9-25-2024  
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

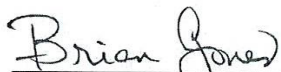
BR-19B  
(8/08)

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 2025 - 2026, 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.



Recipient Agency Fiscal Officer

9/23/2024

Date



Sending Agency Fiscal Officer

9-25-2024

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).

Department: 06A - CRT Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Department Summary</b>	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	---	---

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CRT01	Council for Development of French in Louisiana	265	Office of Cultural Development	\$827,850	\$0	\$5,000	\$0	\$0	\$832,850	6
			<b>Total:</b>	<b>\$827,850</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,850</b>	<b>6</b>

Department: 06A - CRT		STATE OF LOUISIANA			CHILD - DC	
Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT		Childrens Budget by Department			Fiscal Year 2025 - 2026	
					Report Date: 11/1/24	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$428,990	\$398,858	\$0	\$827,850	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$330,334	(\$330,334)	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$5,000	\$0	\$0	\$5,000	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$764,324</b>	<b>\$68,524</b>	<b>\$0</b>	<b>\$832,850</b>	<b>\$0</b>	
Salaries	\$379,171	\$46,738	\$0	\$425,909	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$189,290	\$21,373	\$0	\$210,663	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$568,461</b>	<b>\$68,111</b>	<b>\$0</b>	<b>\$636,572</b>	<b>\$0</b>	
Travel	\$3,500	\$78	\$0	\$3,579	\$0	
Operating Services	\$9,026	\$202	\$0	\$9,229	\$0	
Supplies	\$4,408	\$99	\$0	\$4,507	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,934</b>	<b>\$379</b>	<b>\$0</b>	<b>\$17,315</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$1,528</b>	<b>\$34</b>	<b>\$0</b>	<b>\$1,562</b>	<b>\$0</b>	
Other Charges	\$169,901	\$0	\$0	\$169,901	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$7,500	\$0	\$0	\$7,500	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$177,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,401</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Department: 06A - CRT		<b>STATE OF LOUISIANA</b>			CHILD - DC	
Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT		<b>Childrens Budget by Department</b>			Fiscal Year 2025 - 2026 Report Date: 11/1/24	
<b>TOTAL EXPENDITURES</b>	<b>\$764,324</b>	<b>\$68,524</b>	<b>\$0</b>	<b>\$832,850</b>	<b>\$0</b>	
Classified	4	0	0	4	0	
Unclassified	2	0	0	2	2	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>2</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	

Department: 06A - CRT Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	<b>STATE OF LOUISIANA</b> Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	---	---

**265 - Office of Cultural Development**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CRT01	Council for Development of French in Louisiana	2651	Cultural Development	\$827,850	\$0	\$5,000	\$0	\$0	\$832,850	6
			<b>Total:</b>	<b>\$827,850</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,850</b>	<b>6</b>

Department: 06A - CRT  
 Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

**265 - Office of Cultural Development**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$428,990	\$398,858	\$0	\$827,850	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$330,334	(\$330,334)	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,000	\$0	\$0	\$5,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$764,324</b>	<b>\$68,524</b>	<b>\$0</b>	<b>\$832,850</b>	<b>\$0</b>
Salaries	\$379,171	\$46,738	\$0	\$425,909	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$189,290	\$21,373	\$0	\$210,663	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$568,461</b>	<b>\$68,111</b>	<b>\$0</b>	<b>\$636,572</b>	<b>\$0</b>
Travel	\$3,500	\$78	\$0	\$3,579	\$0
Operating Services	\$9,026	\$202	\$0	\$9,229	\$0
Supplies	\$4,408	\$99	\$0	\$4,507	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,934</b>	<b>\$379</b>	<b>\$0</b>	<b>\$17,315</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,528</b>	<b>\$34</b>	<b>\$0</b>	<b>\$1,562</b>	<b>\$0</b>
Other Charges	\$169,901	\$0	\$0	\$169,901	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,500	\$0	\$0	\$7,500	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$177,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,401</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 06A - CRT Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	<b>STATE OF LOUISIANA</b> Childrens Budget by Agency	CHILD - AC Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	---

<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$764,324	\$68,524	\$0	\$832,850	\$0
Classified	4	0	0	4	0
Unclassified	2	0	0	2	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	6	0	0	6	2
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	0	0	0	0	0
<b>TOTAL NON-T.O. FTE POSITIONS</b>	0	0	0	0	0
<b>TOTAL POSITIONS</b>	6	0	0	6	0

Department: 06A - CRT Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	<b>STATE OF LOUISIANA</b> Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	---

**265 - Office of Cultural Development**

**2651 - Cultural Development**

**CRT01 - Council for Development of French in Louisiana**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$428,990	\$398,858	\$0	\$827,850	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$330,334	(\$330,334)	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,000	\$0	\$0	\$5,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$764,324</b>	<b>\$68,524</b>	<b>\$0</b>	<b>\$832,850</b>	<b>\$0</b>
Salaries	\$379,171	\$46,738	\$0	\$425,909	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$189,290	\$21,373	\$0	\$210,663	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$568,461</b>	<b>\$68,111</b>	<b>\$0</b>	<b>\$636,572</b>	<b>\$0</b>
Travel	\$3,500	\$78	\$0	\$3,579	\$0
Operating Services	\$9,026	\$202	\$0	\$9,229	\$0
Supplies	\$4,408	\$99	\$0	\$4,507	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,934</b>	<b>\$379</b>	<b>\$0</b>	<b>\$17,315</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,528</b>	<b>\$34</b>	<b>\$0</b>	<b>\$1,562</b>	<b>\$0</b>
Other Charges	\$169,901	\$0	\$0	\$169,901	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,500	\$0	\$0	\$7,500	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$177,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,401</b>	<b>\$0</b>



Department: 06A - CRT Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>by Agency/Program and Service</b>	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	---

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$764,324</b>	<b>\$68,524</b>	<b>\$0</b>	<b>\$832,850</b>	<b>\$0</b>
Classified	4	0	0	4	0
Unclassified	2	0	0	2	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>

Department: 06A - CRT Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	---

<b>Form ID:</b>	36038
<b>Form Description:</b>	265 Children's Budget
<b>Service:</b>	CRT01 - Council for Development of French in Louisiana

Question and Narrative Response
<b>Describe the service:</b>
<p>CODOFIL's 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. Through the program's recruitment and information dissemination activity, CODOFIL is charged with doing all things necessary to accomplish the development, utilization and preservation of the French language within the State of Louisiana. CODOFIL interviews and recruits Foreign Associate Teachers of French to teach in Louisiana.</p>
<b>How does this fulfill the program's mission?</b>
<p>Scholarships: Scholarships offer a French immersion experience to those in need of improving their French language skills and cultural awareness for their current and future careers in Louisiana</p> <p><a href="#">Escadrille Louisiane</a>: Escadrille Louisiane is a program for Louisianans with a college degree who aspire to teach French in a Louisiana French Immersion program (elementary level).</p> <p><a href="#">Foreign Associate Teacher Program</a>: There are around 200 native French speakers who teach in Louisiana as part of this program</p> <p><a href="#">French Immersion</a>: Resources for people interested in creating a French immersion program in their parish.</p> <p><a href="#">Oui! FrancoResponsable</a>: This program seeks to identify and catalog Louisiana businesses that can offer services in French.</p>
<b>Who are the principal users?</b>
<p>The principal users are the school children of Louisiana. In addition, the program allows teachers and students of French to study French abroad each year.</p>
<b>Who primarily benefits from the service?</b>
<p>Preserving the heritage of French in Louisiana.</p>
<b>Related objectives and performance measures:</b>

Department: 06A - CRT Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
<b>Question and Narrative Response</b>		
Recruit and administer Foreign Associate Teachers from France, Canada, Belgium and other Francophone nations annually.		
Number of Foreign Associate Teachers recruited: Goal is 150/year.		

Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT

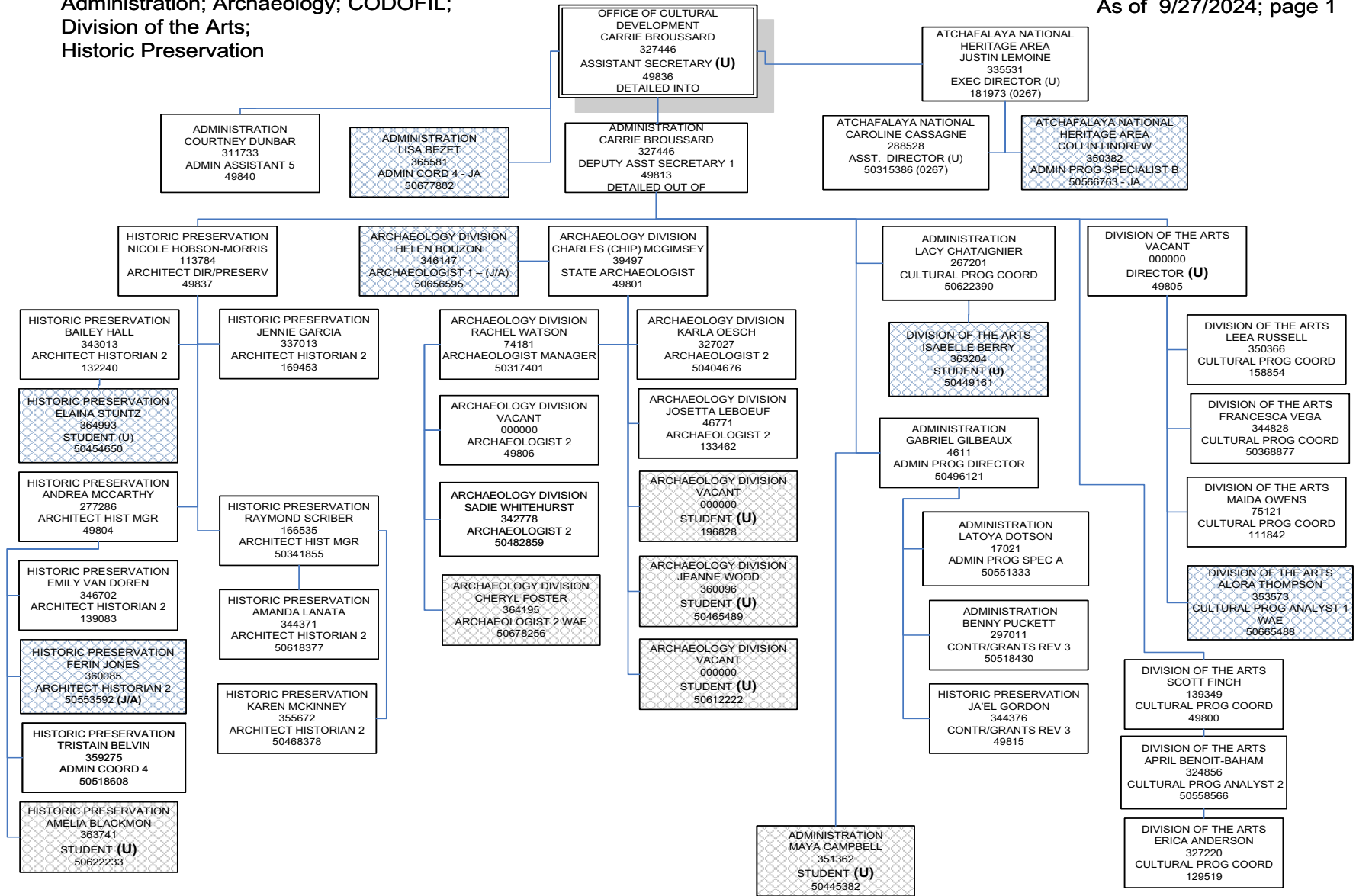
**STATE OF LOUISIANA**  
Sunset Review

SUNSET1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

# GENERAL ADDENDA

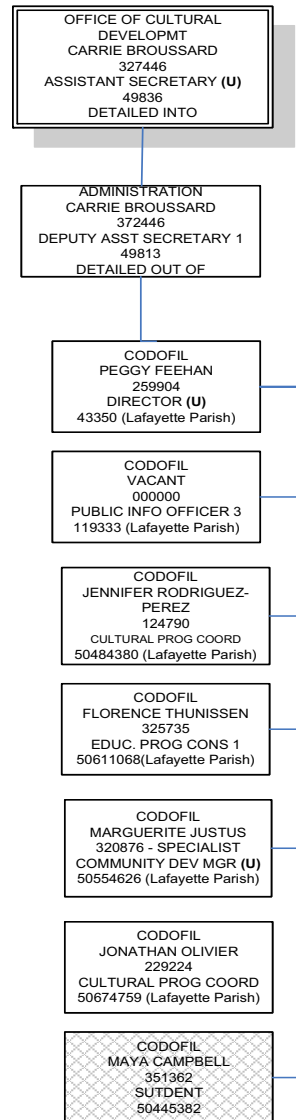
Office of Cultural Development (OCD)  
Administration; Archaeology; CODOFIL;  
Division of the Arts;  
Historic Preservation

As of 9/27/2024; page 1



Office of Cultural Development (OCD)  
CODOFIL

As of 9/27/24; page 1





This page has been intentionally left blank





This page has been intentionally left blank

