

Agency Budget Request

FISCAL YEAR 2026–2027



Culture Recreation and Tourism
265 — Office of Cultural Development



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

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

PHYSICAL ADDRESS: 1051 North Third 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.

HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2025</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Carrie Broussard</i></u> PRINTED NAME/TITLE: <u>Carrie Broussard</u> DATE: <u>October 24, 2025</u> EMAIL ADDRESS: <u>cbroussard@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Carrie Broussard</u> TITLE: <u>Assistant Secretary</u> TELEPHONE NUMBER: <u>225-342-8200</u> EMAIL ADDRESS: <u>cbroussard@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Gabe Gilbeaux</u> TITLE: <u>Budget Manager</u> TELEPHONE NUMBER: <u>225-342-8168</u> EMAIL ADDRESS: <u>ggilbeaux@crt.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 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
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 2031, 66% of the state's parishes will be surveyed to identify historic properties.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1291	K	Number of buildings surveyed annually	N	700	5,218	700	700	700	0	0
20811	K	Cumulative percentage of parishes surveyed to identify historic properties	P	66	45	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 2031, 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10308	K	Number of archaeological sites newly recorded or updated annually	N	100	509	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	200	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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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 2025 and 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20821	K	Number of persons reached with educational materials, outreach activities, website and Archaeology Month.	N	50,000	299,780	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 2025 and 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22342	K	Number of new jobs created through the Main Street Program	N	200	179	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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4830	K	Number of Foreign Associate Teachers recruited	N	170	150	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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
8430	K	Number of foreign scholarships awarded	N	32	32	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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2651001	K	Dollars leveraged by ANHA grant funds	D	140,000	259,540	140,000	140,000	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: 2651 - Cultural Development

PM OBJECTIVE: 2651-11 - By the year 2031, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26510002	K	Number of people directly served by LDOA supported programs and activities	N	10,000,000	0	0	0	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: 2651 - Cultural Development

PM OBJECTIVE: 2651-12 - By the year 2031, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number serviced as of June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26510007	K	Number of grants to organizations	N	300	0	0	0	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: 2651 - Cultural Development

PM OBJECTIVE: 2651-13 - By the year 2031, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26510003	K	Number of grants benefiting artists	N	21	0	0	0	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: 2651 - Cultural Development

PM OBJECTIVE: 2651-14 - By the year 2031, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts..

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26510004	K	Number of people attending cultural events in Cultural Districts	N	4,500,000	0	0	0	6,000,000	0	0
26510005	K	Net new businesses in Cultural Districts	N	500	0	0	0	250	0	0
26511403	K	Dollar amount of original art sales in cultural districts	N	0	0	0	0	1,000,000	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: 2651 - Cultural Development

PM OBJECTIVE: 2651-15 - The Administrative Program of the Office of Cultural Development shall provide management services for the entire agency by setting agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26510006	K	Percentage of Office of Cultural Development objectives achieved	P	90	0	300	300	90	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,511,518	3,612,542	5,939,903	2,327,361	64.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,293,178	2,551,590	402,496	(2,149,094)	(84.23)%
FEES & SELF-GENERATED	952,224	802,230	804,225	1,995	0.25%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,040,047	3,181,665	3,037,359	(144,306)	(4.54)%
TOTAL MEANS OF FINANCING	\$8,796,968	\$10,148,027	\$10,183,983	\$35,956	0.35%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	952,224	802,230	804,225	1,995	0.25%
Total:	\$952,224	\$802,230	\$804,225	\$1,995	0.25%

Statutory Dedications

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

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,259,509	2,511,392	2,562,952	51,560	2.05%
Other Compensation	139,156	15,493	139,713	124,220	801.78%
Related Benefits	1,152,332	1,288,335	1,297,684	9,349	0.73%
TOTAL PERSONAL SERVICES	\$3,550,997	\$3,815,220	\$4,000,349	\$185,129	4.85%
Travel	103,788	121,304	124,096	2,792	2.30%
Operating Services	144,182	160,591	164,289	3,698	2.30%
Supplies	30,843	26,837	27,458	621	2.31%
TOTAL OPERATING EXPENSES	\$278,813	\$308,732	\$315,843	\$7,111	2.30%
PROFESSIONAL SERVICES	—	\$5,178	\$5,298	\$120	2.32%
Other Charges	4,593,304	5,665,653	5,509,249	(156,404)	(2.76)%
Debt Service	—	—	—	—	—
Interagency Transfers	322,437	353,244	353,244	—	—
TOTAL OTHER CHARGES	\$4,915,741	\$6,018,897	\$5,862,493	\$(156,404)	(2.60)%
Acquisitions	51,418	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,418	—	—	—	—
TOTAL EXPENDITURES	\$8,796,968	\$10,148,027	\$10,183,983	\$35,956	0.35%

Agency Positions

Classified	29	29	29	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	33	33	33	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	41	41	41	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	2,511,518	3,612,542	5,939,903	2,327,361
Interagency Transfers	2,293,178	2,551,590	402,496	(2,149,094)
Fees & Self-generated Revenues	952,224	802,230	804,225	1,995
Federal Funds	3,040,047	3,181,665	3,037,359	(144,306)
Total:	\$8,796,967	\$10,148,027	\$10,183,983	\$35,956

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,843,945	2,083,499	2,107,978	24,479
5110020	SAL-CLASS-TO-TERM	21,626	7,558	7,558	—
5110025	SAL-UNCLASS-TO-REG	356,300	420,335	447,416	27,081
5110030	SAL-UNCLASS-TO-OT	2,217	—	—	—
5110035	SAL-UNCLASS-TO-TERM	35,421	—	—	—
Total Salaries:		\$2,259,509	\$2,511,392	\$2,562,952	\$51,560

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	104,951	—	115,793	115,793
5120035	STUDENT LABOR	34,205	15,493	23,920	8,427
Total Other Compensation:		\$139,156	\$15,493	\$139,713	\$124,220

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	740,518	962,469	842,648	(119,821)
5130015	RET CONTR-SCHOOL EMP	—	2,147	—	(2,147)
5130020	RET CONTR-TEACHERS	33,459	—	24,741	24,741

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	75,873	33,818	88,311	54,493
5130055	FICA TAX (OASDI)	3,605	5,629	2,644	(2,985)
5130060	MEDICARE TAX	32,551	38,125	39,186	1,061
5130065	UNEMPLOYMENT BENEFIT	5,775	—	—	—
5130070	GRP INS CONTRIBUTION	256,397	242,547	295,654	53,107
5130090	TAXABLE FRINGE BEN	4,154	3,600	4,500	900
Total Related Benefits:		\$1,152,332	\$1,288,335	\$1,297,684	\$9,349

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,643	1,000	1,023	23
5210015	IN-STATE TRAVEL-CONF	20,821	25,772	26,365	593
5210020	IN-STATE TRAV-FIELD	1,378	19,300	19,744	444
5210050	OUT-OF-STATE TRV-ADM	30,907	23,095	23,626	531
5210055	OUT-OF-STTRV-CONF	44,039	52,137	53,338	1,201
Total Travel:		\$103,788	\$121,304	\$124,096	\$2,792

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	108	500	512	12
5310005	SERV-PRINTING	318	530	543	13
5310010	SERV-DUES & OTHER	46,828	54,884	56,146	1,262
5310011	SERV-SUBSCRIPTIONS	2,372	—	—	—
5310014	SERV-DRUG TESTING	208	—	—	—
5310017	SERV-DOC DESTRUCTION	45	—	—	—
5310037	SERV - TRAINING	150	—	—	—
5310040	SERV-BANK (NON-DEBT)	4,000	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	13,745	—	—	—
5310050	SERV-DUES & OTHER	5,410	—	—	—
5310054	SERV-IT SUBSCRIPTION	879	—	—	—
5310400	SERV-MISC	13,664	24,193	24,749	556
5330013	MAINT-CLEANING SERV	300	—	—	—
5330017	MAINT-DATA SOFTWARE	5,349	38,374	39,257	883
5330018	MAINT-AUTO REPAIRS	6,932	3,121	3,193	72
5330026	MAINT-SOFTWRE MTCE	9,830	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,138	138
5340020	RENT-EQUIPMENT	19,746	7,297	7,466	169
5340070	RENT-OTHER	144	—	—	—
5340072	SOFTWARE LICENSING	2,496	—	—	—
5340078	RENT-DATA-LIC SOFT	2,782	18,036	18,452	416
5350001	UTIL-INTERNET PROVID	2,085	—	—	—
5350005	UTIL-OTHER COMM SERV	320	1,440	1,473	33
5350006	UTIL-MAIL/DEL/POST	348	6,216	6,360	144
5350020	UTIL-MAIL/DEL/POST	125	—	—	—
Total Operating Services:		\$144,182	\$160,591	\$164,289	\$3,698

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,565	14,037	14,361	324
5410006	SUP-COMPUTER	1,288	5,000	5,115	115
5410009	SUP-EDUCATION & REC	1,897	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,351	1,400	1,433	33

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	4,108	5,250	5,372	122
5410400	SUP-OTHER	8,634	1,150	1,177	27
Total Supplies:		\$30,843	\$26,837	\$27,458	\$621

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,500	2,558	58
5510400	PROF SERV-OTHER	—	2,678	2,740	62
Total Professional Services:		—	\$5,178	\$5,298	\$120

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	100,000	100,000
5610002	LOC AID-LOCAL GOVT	—	600,048	375,048	(225,000)
5610003	OTHER PUBLIC ASST	3,178,000	3,072,055	2,526,651	(545,404)
5610008	LOC AID-STHOSP	—	98,106	98,106	—
5610018	LOC AID-DEMONST NEED	—	108,428	108,428	—
5610019	LOC AID-ECONOMIC DEV	2,765	100,000	100,000	—
5620013	MISC-PRIZES/AWARDS	10,842	—	—	—
5620018	MISC-PROJECT ACTVTY	371,561	510,336	1,060,336	550,000
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	185,429	123,790	123,790	—
5620064	MISC-PROF SVCS	60,753	52,500	16,500	(36,000)
5620065	MISC-SUPPLIES OTHER	44,532	113,101	113,101	—
5620066	MISC-TRVL IN STATE	7,433	17,204	17,204	—
5620067	MISC-TR OUT OF STATE	46,855	49,943	49,943	—
5620068	MISC-ACQ/MAJ REP OTH	34,924	55,000	55,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	52,813	49,617	49,617	—
5620072	MISC-OC SAL CLASS&UN	418,374	431,643	431,643	—
5620073	MISC-OC-SAL CLASS OT	—	51,575	51,575	—
5620078	MISC-OC-RETIRE-STEM	102,237	135,077	135,077	—
5620079	MISC-OC-RETIRE-TEACH	—	1,431	1,431	—
5620080	MISC-OC-RETIRE-OTHER	727	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	4,144	—	—	—
5620082	MISC-OC-MEDICARE TAX	5,856	6,356	6,356	—
5620083	MISC-OC-GRP INS CONT	41,278	48,373	48,373	—
5620164	MISC-OC REL BENEFITS	—	11,071	11,071	—
5620900	MISC-ACQ/MAJ REP OTH	24,781	—	—	—
Total Other Charges:		\$4,593,304	\$5,665,653	\$5,509,249	\$(156,404)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	44,357	—	—	—
5950007	IAT-PRINTING	399	—	—	—
5950008	IAT-POSTAGE	582	950	950	—
5950014	IAT-TELEPHONE	4,313	4,826	4,826	—
5950017	IAT-INSURANCE	21,878	—	—	—
5950026	IAT-RENTALS	221,875	247,895	247,895	—
5950038	IAT-OTHER OPER SERV	25,674	—	—	—
5950049	IAT-CIVIL SERVICE	—	15,024	15,024	—
5950050	IAT-ORM INSURANCE	—	22,838	22,838	—
5950051	IAT-OSUP	2,028	1,901	1,901	—
5950056	IAT-CAP PRK-PATROL	—	25,813	25,813	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	32,478	32,478	—
5950059	IAT-ST PROCUREMENT	1,331	1,519	1,519	—
Total Interagency Transfers:		\$322,437	\$353,244	\$353,244	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	51,418	—	—	—
Total Acquisitions:		\$51,418	—	—	—
Total Agency Expenditures:		\$8,796,968	\$10,148,027	\$10,183,983	\$35,956

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,511,518	3,612,542	5,939,903	2,327,361	64.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,293,178	2,551,590	402,496	(2,149,094)	(84.23)%
FEES & SELF-GENERATED	952,224	802,230	804,225	1,995	0.25%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,040,047	3,181,665	3,037,359	(144,306)	(4.54)%
TOTAL MEANS OF FINANCING	\$8,796,968	\$10,148,027	\$10,183,983	\$35,956	0.35%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	952,224	802,230	804,225	1,995	0.25%
Total:	\$952,224	\$802,230	\$804,225	\$1,995	0.25%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,259,509	2,511,392	2,562,952	51,560	2.05%
Other Compensation	139,156	15,493	139,713	124,220	801.78%
Related Benefits	1,152,332	1,288,335	1,297,684	9,349	0.73%
TOTAL PERSONAL SERVICES	\$3,550,997	\$3,815,220	\$4,000,349	\$185,129	4.85%
Travel	103,788	121,304	124,096	2,792	2.30%
Operating Services	144,182	160,591	164,289	3,698	2.30%
Supplies	30,843	26,837	27,458	621	2.31%
TOTAL OPERATING EXPENSES	\$278,813	\$308,732	\$315,843	\$7,111	2.30%
PROFESSIONAL SERVICES	—	\$5,178	\$5,298	\$120	2.32%
Other Charges	4,593,304	5,665,653	5,509,249	(156,404)	(2.76)%
Debt Service	—	—	—	—	—
Interagency Transfers	322,437	353,244	353,244	—	—
TOTAL OTHER CHARGES	\$4,915,741	\$6,018,897	\$5,862,493	\$(156,404)	(2.60)%
Acquisitions	51,418	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,418	—	—	—	—
TOTAL EXPENDITURES	\$8,796,968	\$10,148,027	\$10,183,983	\$35,956	0.35%

Program Positions

Classified	29	29	29	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	33	33	33	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	41	41	41	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	2,511,518	3,612,542	5,939,903	2,327,361
Interagency Transfers	2,293,178	2,551,590	402,496	(2,149,094)
Fees & Self-generated Revenues	952,224	802,230	804,225	1,995
Federal Funds	3,040,047	3,181,665	3,037,359	(144,306)
Total:	\$8,796,967	\$10,148,027	\$10,183,983	\$35,956

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,843,945	2,083,499	2,107,978	24,479
5110020	SAL-CLASS-TO-TERM	21,626	7,558	7,558	—
5110025	SAL-UNCLASS-TO-REG	356,300	420,335	447,416	27,081
5110030	SAL-UNCLASS-TO-OT	2,217	—	—	—
5110035	SAL-UNCLASS-TO-TERM	35,421	—	—	—
Total Salaries:		\$2,259,509	\$2,511,392	\$2,562,952	\$51,560

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	104,951	—	115,793	115,793
5120035	STUDENT LABOR	34,205	15,493	23,920	8,427
Total Other Compensation:		\$139,156	\$15,493	\$139,713	\$124,220

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	740,518	962,469	842,648	(119,821)
5130015	RET CONTR-SCHOOL EMP	—	2,147	—	(2,147)
5130020	RET CONTR-TEACHERS	33,459	—	24,741	24,741

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	75,873	33,818	88,311	54,493
5130055	FICA TAX (OASDI)	3,605	5,629	2,644	(2,985)
5130060	MEDICARE TAX	32,551	38,125	39,186	1,061
5130065	UNEMPLOYMENT BENEFIT	5,775	—	—	—
5130070	GRP INS CONTRIBUTION	256,397	242,547	295,654	53,107
5130090	TAXABLE FRINGE BEN	4,154	3,600	4,500	900
Total Related Benefits:		\$1,152,332	\$1,288,335	\$1,297,684	\$9,349

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,643	1,000	1,023	23
5210015	IN-STATE TRAVEL-CONF	20,821	25,772	26,365	593
5210020	IN-STATE TRAV-FIELD	1,378	19,300	19,744	444
5210050	OUT-OF-STATE TRV-ADM	30,907	23,095	23,626	531
5210055	OUT-OF-STTRV-CONF	44,039	52,137	53,338	1,201
Total Travel:		\$103,788	\$121,304	\$124,096	\$2,792

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	108	500	512	12
5310005	SERV-PRINTING	318	530	543	13
5310010	SERV-DUES & OTHER	46,828	54,884	56,146	1,262
5310011	SERV-SUBSCRIPTIONS	2,372	—	—	—
5310014	SERV-DRUG TESTING	208	—	—	—
5310017	SERV-DOC DESTRUCTION	45	—	—	—
5310037	SERV - TRAINING	150	—	—	—
5310040	SERV-BANK (NON-DEBT)	4,000	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	13,745	—	—	—
5310050	SERV-DUES & OTHER	5,410	—	—	—
5310054	SERV-IT SUBSCRIPTION	879	—	—	—
5310400	SERV-MISC	13,664	24,193	24,749	556
5330013	MAINT-CLEANING SERV	300	—	—	—
5330017	MAINT-DATA SOFTWARE	5,349	38,374	39,257	883
5330018	MAINT-AUTO REPAIRS	6,932	3,121	3,193	72
5330026	MAINT-SOFTWRE MTCE	9,830	—	—	—
5340010	RENT-REAL ESTATE	6,000	—	—	—
5340015	RENT-OPER COST-BLDG	—	6,000	6,138	138
5340020	RENT-EQUIPMENT	19,746	7,297	7,466	169
5340070	RENT-OTHER	144	—	—	—
5340072	SOFTWARE LICENSING	2,496	—	—	—
5340078	RENT-DATA-LIC SOFT	2,782	18,036	18,452	416
5350001	UTIL-INTERNET PROVID	2,085	—	—	—
5350005	UTIL-OTHER COMM SERV	320	1,440	1,473	33
5350006	UTIL-MAIL/DEL/POST	348	6,216	6,360	144
5350020	UTIL-MAIL/DEL/POST	125	—	—	—
Total Operating Services:		\$144,182	\$160,591	\$164,289	\$3,698

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,565	14,037	14,361	324
5410006	SUP-COMPUTER	1,288	5,000	5,115	115
5410009	SUP-EDUCATION & REC	1,897	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,351	1,400	1,433	33

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	4,108	5,250	5,372	122
5410400	SUP-OTHER	8,634	1,150	1,177	27
Total Supplies:		\$30,843	\$26,837	\$27,458	\$621

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,500	2,558	58
5510400	PROF SERV-OTHER	—	2,678	2,740	62
Total Professional Services:		—	\$5,178	\$5,298	\$120

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	100,000	100,000
5610002	LOC AID-LOCAL GOVT	—	600,048	375,048	(225,000)
5610003	OTHER PUBLIC ASST	3,178,000	3,072,055	2,526,651	(545,404)
5610008	LOC AID-STHOSP	—	98,106	98,106	—
5610018	LOC AID-DEMONST NEED	—	108,428	108,428	—
5610019	LOC AID-ECONOMIC DEV	2,765	100,000	100,000	—
5620013	MISC-PRIZES/AWARDS	10,842	—	—	—
5620018	MISC-PROJECT ACTVTY	371,561	510,336	1,060,336	550,000
5620056	MISC-CONTRACTUAL SRV	—	29,999	29,999	—
5620063	MISC-OPERATNG SVCS	185,429	123,790	123,790	—
5620064	MISC-PROF SVCS	60,753	52,500	16,500	(36,000)
5620065	MISC-SUPPLIES OTHER	44,532	113,101	113,101	—
5620066	MISC-TRVL IN STATE	7,433	17,204	17,204	—
5620067	MISC-TR OUT OF STATE	46,855	49,943	49,943	—
5620068	MISC-ACQ/MAJ REP OTH	34,924	55,000	55,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	52,813	49,617	49,617	—
5620072	MISC-OC SAL CLASS&UN	418,374	431,643	431,643	—
5620073	MISC-OC-SAL CLASS OT	—	51,575	51,575	—
5620078	MISC-OC-RETIRE-STEM	102,237	135,077	135,077	—
5620079	MISC-OC-RETIRE-TEACH	—	1,431	1,431	—
5620080	MISC-OC-RETIRE-OTHER	727	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	4,144	—	—	—
5620082	MISC-OC-MEDICARE TAX	5,856	6,356	6,356	—
5620083	MISC-OC-GRP INS CONT	41,278	48,373	48,373	—
5620164	MISC-OC REL BENEFITS	—	11,071	11,071	—
5620900	MISC-ACQ/MAJ REP OTH	24,781	—	—	—
Total Other Charges:		\$4,593,304	\$5,665,653	\$5,509,249	\$(156,404)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	44,357	—	—	—
5950007	IAT-PRINTING	399	—	—	—
5950008	IAT-POSTAGE	582	950	950	—
5950014	IAT-TELEPHONE	4,313	4,826	4,826	—
5950017	IAT-INSURANCE	21,878	—	—	—
5950026	IAT-RENTALS	221,875	247,895	247,895	—
5950038	IAT-OTHER OPER SERV	25,674	—	—	—
5950049	IAT-CIVIL SERVICE	—	15,024	15,024	—
5950050	IAT-ORM INSURANCE	—	22,838	22,838	—
5950051	IAT-OSUP	2,028	1,901	1,901	—
5950056	IAT-CAP PRK-PATROL	—	25,813	25,813	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	32,478	32,478	—
5950059	IAT-ST PROCUREMENT	1,331	1,519	1,519	—
Total Interagency Transfers:		\$322,437	\$353,244	\$353,244	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	51,418	—	—	—
Total Acquisitions:		\$51,418	—	—	—
Total Expenditures for Program 2651		\$8,796,968	\$10,148,027	\$10,183,983	\$35,956
Total Agency Expenditures:		\$8,796,968	\$10,148,027	\$10,183,983	\$35,956

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,416,297	2,551,590	402,496	(2,149,094)	44462
Total Interagency Transfers	\$2,416,297	\$2,551,590	\$402,496	\$(2,149,094)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	965,767	802,230	804,225	1,995	44464
Total Fees & Self-generated	\$965,767	\$802,230	\$804,225	\$1,995	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
NEA	910,578	1,027,538	1,027,781	243	44467
FEDERAL	2,315,334	2,154,127	2,009,578	(144,549)	44469
Total Federal Funds	\$3,225,912	\$3,181,665	\$3,037,359	\$(144,306)	
Total Sources of Funding:	\$6,607,976	\$6,535,485	\$4,244,080	\$(2,291,405)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44462 — 265 - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	295,304	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	95,710	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$391,014	—	—	—	—	—	—	—	—
Travel	53,676	—	—	—	—	—	—	—	—
Operating Services	57,153	—	—	—	—	—	—	—	—
Supplies	5,014	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$115,843	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,047	—	—	—	—	—	—	—	—
Other Charges	2,041,221	—	—	402,496	—	—	402,496	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,465	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,043,686	—	—	\$402,496	—	—	\$402,496	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,551,590	—	—	\$402,496	—	—	\$402,496	—	—

Form 44462 — 265 - IAT

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Funds must be used for the activity within each aforementioned program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	The funding request is for one year.
Additional information or comments.	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.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 44467 — 265 - National Endowment for the Arts (NEA) FEDERAL

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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
TOTAL PERSONAL SERVICES	\$573,228	—	\$134,652	\$573,228	—	\$573,228	\$573,228	—	\$573,228
Travel	10,554	—	10,554	10,797	—	10,791	10,791	—	10,791
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,554	—	\$10,554	\$10,797	—	\$10,791	\$10,791	—	\$10,791
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	443,756	—	882,332	443,756	—	322,945	322,945	—	322,945
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$443,756	—	\$882,332	\$443,756	—	\$322,945	\$322,945	—	\$322,945
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,027,538	—	\$1,027,538	\$1,027,781	—	\$906,964	\$906,964	—	\$906,964

Form 44467 — 265 - National Endowment for the Arts (NEA) FEDERAL

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	No cash is expected to be carried forward.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44469 — 265 - Federal - NPS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	285,181	—	1,067,521	285,181	—	285,181	285,181	—	285,181
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	183,950	—	487,006	183,950	—	183,950	183,950	—	183,950
TOTAL PERSONAL SERVICES	\$469,131	—	\$1,554,527	\$469,131	—	\$469,131	\$469,131	—	\$469,131
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,684,996	—	599,600	1,540,447	—	1,661,258	1,661,258	—	1,661,258
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,684,996	—	\$599,600	\$1,540,447	—	\$1,661,258	\$1,661,258	—	\$1,661,258
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,154,127	—	\$2,154,127	\$2,009,578	—	\$2,130,389	\$2,130,389	—	\$2,130,389

Form 44469 — 265 - Federal - NPS

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	No cash is expected to be carried forward.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Historic Preservation: 1291, 1287, 10308, 21901 and 20811 Atchafalaya: 2651008 and 2651001
Additional information or comments.	N/A

Fees & Self-generated

Form 44464 — 265 - Fees and Self-Generated BR6A

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	213,184	—	—	213,184	—	—	213,184	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	112,054	—	—	112,054	—	—	112,054	—	—
TOTAL PERSONAL SERVICES	\$325,238	—	—	\$325,238	—	—	\$325,238	—	—
Travel	26,450	—	—	27,058	—	—	13,291	—	—
Operating Services	54,200	—	—	55,447	—	—	56,233	—	—
Supplies	6,000	—	—	6,140	—	—	6,133	—	—
TOTAL OPERATING EXPENSES	\$86,650	—	—	\$88,645	—	—	\$75,657	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	354,035	—	—	354,035	—	—	367,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,307	—	—	36,307	—	—	35,507	—	—
TOTAL OTHER CHARGES	\$390,342	—	—	\$390,342	—	—	\$402,992	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$802,230	—	—	\$804,225	—	—	\$803,887	—	—

Form 44464 — 265 - Fees and Self-Generated BR6A

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Funds must be used for the activity within each aforementioned program.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

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 44462 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44464 FEES & SELF GENERATED	Federal Funds Form ID 44467 NEA
Salaries	1,155,958	2,511,392	1,338,777	295,304	213,184	378,946
Other Compensation	—	15,493	15,493	—	—	—
Related Benefits	533,221	1,288,335	702,339	95,710	112,054	194,282
TOTAL PERSONAL SERVICES	\$1,689,179	\$3,815,220	\$2,056,609	\$391,014	\$325,238	\$573,228
Travel	10,554	121,304	30,624	53,676	26,450	10,554
Operating Services	—	160,591	49,238	57,153	54,200	—
Supplies	—	26,837	15,823	5,014	6,000	—
TOTAL OPERATING EXPENSES	\$10,554	\$308,732	\$95,685	\$115,843	\$86,650	\$10,554
PROFESSIONAL SERVICES	—	\$5,178	\$4,131	\$1,047	—	—
Other Charges	1,481,932	5,665,653	1,141,645	2,041,221	354,035	443,756
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	353,244	314,472	2,465	36,307	—
TOTAL OTHER CHARGES	\$1,481,932	\$6,018,897	\$1,456,117	\$2,043,686	\$390,342	\$443,756
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,181,665	\$10,148,027	\$3,612,542	\$2,551,590	\$802,230	\$1,027,538

Expenditures	Federal Funds Form ID 44469 FEDERAL
Salaries	285,181
Other Compensation	—
Related Benefits	183,950
TOTAL PERSONAL SERVICES	\$469,131
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,684,996
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,684,996
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,154,127

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44462 INTERAGENCY TRANSFERS	Federal Funds Form ID 44467 NEA	Federal Funds Form ID 44469 FEDERAL
Salaries	664,127	2,562,952	1,685,641	—	378,946	285,181
Other Compensation	—	139,713	139,713	—	—	—
Related Benefits	378,232	1,297,684	807,398	—	194,282	183,950
TOTAL PERSONAL SERVICES	\$1,042,359	\$4,000,349	\$2,632,752	—	\$573,228	\$469,131
Travel	10,791	124,096	86,241	—	10,797	—
Operating Services	—	164,289	108,842	—	—	—
Supplies	—	27,458	21,318	—	—	—
TOTAL OPERATING EXPENSES	\$10,791	\$315,843	\$216,401	—	\$10,797	—
PROFESSIONAL SERVICES	—	\$5,298	\$5,298	—	—	—
Other Charges	1,984,203	5,509,249	2,768,515	402,496	443,756	1,540,447
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	353,244	316,937	—	—	—
TOTAL OTHER CHARGES	\$1,984,203	\$5,862,493	\$3,085,452	\$402,496	\$443,756	\$1,540,447
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,037,353	\$10,183,983	\$5,939,903	\$402,496	\$1,027,781	\$2,009,578

Expenditures	Fees & Self-generated Form ID 44464 FEES & SELF GENERATED
Salaries	213,184
Other Compensation	—
Related Benefits	112,054
TOTAL PERSONAL SERVICES	\$325,238
Travel	27,058
Operating Services	55,447
Supplies	6,140
TOTAL OPERATING EXPENSES	\$88,645
PROFESSIONAL SERVICES	—
Other Charges	354,035
Debt Service	—
Interagency Transfers	36,307
TOTAL OTHER CHARGES	\$390,342
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$804,225

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710058	MR-INT AGCY-SERVICES	—	2,149,094	—	(2,149,094)
DCRT/LOT	4710059	MR-FROM STATE AGENCY	2,055,318	—	—	—
DOE CODOFIL	4710058	MR-INT AGCY-SERVICES	221,000	242,496	242,496	—
FACILITY PLANNING & CONT	4710059	MR-FROM STATE AGENCY	16,861	160,000	160,000	—
Total Collections/Income			\$2,293,179	\$2,551,590	\$402,496	\$(2,149,094)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,416,297	2,551,590	402,496	(2,149,094)
Carryforward			(29,341)	—	—	—
Transfer			(93,777)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,293,179	\$2,551,590	\$402,496	\$(2,149,094)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
ARCH GIS	4550045	FEES-APPLICATION	41,679	—	—	—
ARCH GIS	4550462	FEES-OTH-SUBSCRIPTNS	94,871	—	—	—
ARCH GIS	4710029	MR-PRIVATE SOURCES	—	802,230	804,225	1,995
CODOFIL DONATION/GRANTS	4530014	MV-OTHER FEES/PERMIT	23,240	—	—	—
HP TAX CREDIT REVIEW	4550045	FEES-APPLICATION	799,595	—	—	—
LFPA PROPERTY SALE	4710027	MR-CONV OF PROP	6,315	—	—	—
MISC COLLECTIONS	4410015	ROYALTIES-OTHER	67	—	—	—
MISCELLANEOUS INCOME	4830010	INT FUND CY TRAN OUT	(13,542)	—	—	—
Total Collections/Income			\$952,225	\$802,230	\$804,225	\$1,995
TYPE						
Expenditures Source of Funding Form (BR-6)			965,767	802,230	804,225	1,995
Reversion			(13,542)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$952,225	\$802,230	\$804,225	\$1,995
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	2,119,569	2,154,127	2,009,578	(144,549)
FEDERAL	4830015	PY CASH CARRYOVR ADJ	9,900	—	—	—
NEA	4060035	FR-OTHER	910,578	1,027,538	1,027,781	243
Total Collections/Income			\$3,040,047	\$3,181,665	\$3,037,359	\$(144,306)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,225,912	3,181,665	3,037,359	(144,306)
Carryforward			(156,217)	—	—	—
Carryover			(29,648)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,040,047	\$3,181,665	\$3,037,359	\$(144,306)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46120 — 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 46122 — 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 46123 — 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**

FY2026-2027 Request	Description
3,071	Various in-state administrative travel
2,512	Various in-state conference travel
7,051	Various in-state field travel
3,040	Various out-of-state administrative travel
108,422	Various out-of-state conferences travel
\$124,096	Total Travel

Operating Services

FY2026-2027 Request	Description
6,142	CODOFIL Building lease
10,541	Copier rental - CODOFIL and Admin
28,227	HP - Website domains, survey system, and Fulcrum app. Arch -Chase, etc.; GIS training, outreach CODOFIL - Website Domains Data processing - licensing software Arts - Submittable Grant System
2,929	Internet provider costs and other communications services, including wireless broadband cards for programmatic travel and connection for viewing legislative meetings.
6,476	Mail, delivery, and postage needed for daily operations
553	Miscellaneous data services
9,157	National Conference of State Historic Preservation Officers
543	Operating Services Printing
4,095	Repairs and maintenance of vehicles
43,508	Server and computer costs and support fees for antivirus/malware/spyware, etc. Website domains, percent for art CAFE call system, Misc. project database maintenance

Operating Services *(continued)*

FY2026-2027 Request	Description
48,535	Various memberships and dues for OCD associations
3,071	Website Domains
\$163,777	Total Operating Services

Supplies

FY2026-2027 Request	Description
5,882	Automotive supplies for fleet
6,654	Computer supplies
921	Food and supplies for training sessions and conferences
12,631	Office supplies used in the daily operation of OCD
1,370	Other miscellaneous supplies
\$27,458	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
2,041	Not assigned	
\$2,041		Contracted legal services
511	Not assigned	
\$511		Legal fees for human resource matters
2,746	Not assigned	
\$2,746		Other contracted professional services
\$5,298		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
325,000	Federal Funds	
\$325,000		Grants to small governmental organizations for the enhancement of the main street district in their town or local.
562,410	State General Fund	
\$562,410		Includes salaries and benefits for Authorized Other Charges Positions
459,468	Federal Funds	
98,148	Fees & Self-generated Revenues	
182,617	State General Fund	
\$740,233		These funds are used to fund public activities, such as sponsorships to support festivals.
1,669,284	Federal Funds	
\$1,669,284		These funds are used to support outreach activities within the various divisions of OCD.
104,065	State General Fund	
\$104,065		Used to pay for statewide and out-of-state travel in support of activities within the office.
77,607	Fees & Self-generated Revenues	
\$77,607		Used to pay for various items such as memberships, dues, and/or services.
85,114	Fees & Self-generated Revenues	
\$85,114		Used to pay for various supply items such as paper and any other items needed in the day-to-day operation of the office.
43,406	State General Fund	
\$43,406		Various other charges acquisitions
1,716,221	Interagency Transfers	
\$1,716,221		Various other charges for other public assistance expenses
92,743	State General Fund	
\$92,743		Various other charges - Governmental Aid expenses
93,166	Fees & Self-generated Revenues	
\$93,166		Various other charges - professional services charges
\$5,509,249	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,519	State General Fund		
\$1,519		DOA-OFFICE OF ST PROCUREMENT	Annual fee for services provided by the Office of State Procurement
25,813	State General Fund		
\$25,813		PUB SAFETY OFF OF MGMT & FIN	Annual fees for Capital Park Security services
32,478	State General Fund		
\$32,478		DOA-OFFICE OF TECHNOLOGY SVCS	Annual fees for HCM and SRM
1,901	State General Fund		
\$1,901		OSUP	Annual fees for Uniform Payroll Services
247,895	State General Fund		
\$247,895		DIVISION OF ADMINISTRATION	Annual Rent in State Owned Buildings
15,024	State General Fund		
\$15,024		STATE CIVIL SERVICE	Personnel advertisements, training, post-hire services provided by State Civil Service.
5,776	State General Fund		
\$5,776		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services provided by OTS
22,838	State General Fund		
\$22,838		OFFICE OF RISK MANAGEMENT	Provides insurance coverage for all workers comp, general liability, and state equipment/property damage/claims.
\$353,244	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,612,542	(761,855)	2,302	185,129	—	2,901,785	5,939,903
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	—	2,691	—	—	(2,151,785)	402,496
FEES & SELF-GENERATED	802,230	—	1,995	—	—	—	804,225
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,181,665	(144,549)	243	—	—	—	3,037,359
TOTAL MEANS OF FINANCING	\$10,148,027	\$(906,404)	\$7,231	\$185,129	—	\$750,000	\$10,183,983

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	802,230	—	1,995	—	—	—	804,225
Total:	\$802,230	—	\$1,995	—	—	—	\$804,225

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	2,511,392	—	—	51,560	—	—	2,562,952
Other Compensation	15,493	—	—	124,220	—	—	139,713
Related Benefits	1,288,335	—	—	9,349	—	—	1,297,684
TOTAL PERSONAL SERVICES	\$3,815,220	—	—	\$185,129	—	—	\$4,000,349
Travel	121,304	—	2,792	—	—	—	124,096
Operating Services	160,591	—	3,698	—	—	—	164,289
Supplies	26,837	—	621	—	—	—	27,458
TOTAL OPERATING EXPENSES	\$308,732	—	\$7,111	—	—	—	\$315,843
PROFESSIONAL SERVICES	\$5,178	—	\$120	—	—	—	\$5,298
Other Charges	5,665,653	(906,404)	—	—	—	750,000	5,509,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	353,244	—	—	—	—	—	353,244
TOTAL OTHER CHARGES	\$6,018,897	\$(906,404)	—	—	—	\$750,000	\$5,862,493
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,148,027	\$(906,404)	\$7,231	\$185,129	—	\$750,000	\$10,183,983
Classified	29	—	—	—	—	—	29
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

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

	Amount
STATE GENERAL FUND (Direct)	(436,855)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(144,549)
TOTAL MEANS OF FINANCING	\$(581,404)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(581,404)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(581,404)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(581,404)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 51104 — 265 - Non-Recurring funds for CODOFIL

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 51106 — 265 - Non-recurring 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	—
TOTAL MEANS OF FINANCING	\$(225,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(225,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(225,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(225,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,691
FEES & SELF-GENERATED	1,995
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	243
TOTAL MEANS OF FINANCING	\$7,231

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,792
Operating Services	3,698
Supplies	621
TOTAL OPERATING EXPENSES	\$7,111
PROFESSIONAL SERVICES	\$120
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,231

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50893 — 265 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185,129
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$185,129

Expenditures

	Amount
Salaries	51,560
Other Compensation	124,220
Related Benefits	9,349
TOTAL PERSONAL SERVICES	\$185,129
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$185,129

Positions

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

Form 48107 — 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	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49856 — 265 - International Accords
Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49858 — 265 - America 250

Means of Financing

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

Expenditures

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

Positions

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

Form 50887 — 265 - IAT to SGF Swap**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,151,785
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,151,785)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 50903 — 265 - Continued State Funding for LA Main Street Program**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$450,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	450,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$450,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$450,000

Positions

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

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,612,542	(761,855)	2,302	185,129	—	2,901,785	5,939,903
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	—	2,691	—	—	(2,151,785)	402,496
FEES & SELF-GENERATED	802,230	—	1,995	—	—	—	804,225
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,181,665	(144,549)	243	—	—	—	3,037,359
TOTAL MEANS OF FINANCING	\$10,148,027	\$(906,404)	\$7,231	\$185,129	—	\$750,000	\$10,183,983

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	802,230	—	1,995	—	—	—	804,225
Total:	\$802,230	—	\$1,995	—	—	—	\$804,225

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	2,511,392	—	—	51,560	—	—	2,562,952
Other Compensation	15,493	—	—	124,220	—	—	139,713
Related Benefits	1,288,335	—	—	9,349	—	—	1,297,684
TOTAL PERSONAL SERVICES	\$3,815,220	—	—	\$185,129	—	—	\$4,000,349
Travel	121,304	—	2,792	—	—	—	124,096
Operating Services	160,591	—	3,698	—	—	—	164,289
Supplies	26,837	—	621	—	—	—	27,458
TOTAL OPERATING EXPENSES	\$308,732	—	\$7,111	—	—	—	\$315,843
PROFESSIONAL SERVICES	\$5,178	—	\$120	—	—	—	\$5,298
Other Charges	5,665,653	(906,404)	—	—	—	750,000	5,509,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	353,244	—	—	—	—	—	353,244
TOTAL OTHER CHARGES	\$6,018,897	\$(906,404)	—	—	—	\$750,000	\$5,862,493
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,148,027	\$(906,404)	\$7,231	\$185,129	—	\$750,000	\$10,183,983
Classified	29	—	—	—	—	—	29
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****2651 - Cultural Development****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(436,855)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(144,549)
TOTAL MEANS OF FINANCING	\$(581,404)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(581,404)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(581,404)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(581,404)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(144,549)
State General Fund	(436,855)
Total:	\$(581,404)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(545,404)
5620064	MISC-PROF SVCS	(36,000)
Total:		\$(581,404)

Form 48211 — FY26-27 Standard Inflation Adjustment**2651 - Cultural Development****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,691
FEES & SELF-GENERATED	1,995
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	243
TOTAL MEANS OF FINANCING	\$7,231

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,792
Operating Services	3,698
Supplies	621
TOTAL OPERATING EXPENSES	\$7,111
PROFESSIONAL SERVICES	\$120
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,231

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,995
Total:	\$1,995

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	243
Fees & Self-generated Revenues	1,995
Interagency Transfers	2,691
State General Fund	2,302
Total:	\$7,231

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	23
5210015	IN-STATE TRAVEL-CONF	593
5210020	IN-STATE TRAV-FIELD	444
5210050	OUT-OF-STATE TRV-ADM	531
5210055	OUT-OF-STTRV-CONF	1,201
Total:		\$2,792

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	12
5310005	SERV-PRINTING	13
5310010	SERV-DUES & OTHER	1,262
5310400	SERV-MISC	556
5330017	MAINT-DATA SOFTWARE	883
5330018	MAINT-AUTO REPAIRS	72
5340015	RENT-OPER COST-BLDG	138
5340020	RENT-EQUIPMENT	169
5340078	RENT-DATA-LIC SOFT	416
5350005	UTIL-OTHER COMM SERV	33
5350006	UTIL-MAIL/DEL/POST	144
Total:		\$3,698

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	324
5410006	SUP-COMPUTER	115
5410013	SUP-FOOD & BEVERAGE	33
5410022	SUP-FUELS/LUBRICANTS	122
5410400	SUP-OTHER	27
Total:		\$621

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	58
5510400	PROF SERV-OTHER	62
Total:		\$120

Form 51104 — 265 - Non-Recurring funds for CODOFIL**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	—
TOTAL MEANS OF FINANCING	\$(100,000)

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding for CODOFIL to carry out additional French programming for the constituents of the state of Louisiana.
Cite performance indicators for the adjustment.	There are no specific performance indicators, positive or negative, related to this funding.
What would the impact be if this is not funded?	CODOFIL will have to cut back programs related to French in Louisiana by about 15%.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 51106 — 265 - Non-recurring 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	—
TOTAL MEANS OF FINANCING	\$(225,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(225,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(225,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(225,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Reduces funding for the LA Main Street Program, which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design, placemaking, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.
Cite performance indicators for the adjustment.	Drastically reduce the number of jobs created through the Main Street program.
What would the impact be if this is not funded?	The State of Louisiana will not be able to uphold its part in the above listed activities.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50893 — 265 - Compulsory Adjustments**2651 - Cultural Development****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	185,129
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$185,129

EXPENDITURES

	Amount
Salaries	51,560
Other Compensation	124,220
Related Benefits	9,349
TOTAL PERSONAL SERVICES	\$185,129
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$185,129

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding to account for personnel services funding shortfalls, as well as market adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding shortfalls would exist in the required year and preclude the agency from personnel actions and/or filling positions.
Is revenue a fixed amount or can it be adjusted?	This funding can be adjusted as needed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: Office of Cultural Development
 PROGRAM : Cultural Development
 FISCAL YEAR: FY 2026-2027

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2025-2026	Salary Shortfall	Market Adjustment Classified FY 2026-2027	Market Adjustment Unclassified FY 2026-2027	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2026-2027
SALARIES:						
5110010 Classified Salaries	\$2,083,499	(\$35,187)	\$59,666	\$0	\$24,479	\$2,107,978
5110015 Classified Overtime	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay	\$7,558	\$0	\$0	\$0	\$0	\$7,558
5110025 Unclassified Salaries	\$420,335	\$9,871	\$0	\$17,210	\$27,081	\$447,416
TOTAL SALARIES	\$2,511,392	(\$25,316)	\$59,666	\$17,210	\$51,560	\$2,562,952
OTHER COMPENSATION:						
5120010 Wages	\$0	\$112,652	\$3,141	\$0	\$115,793	\$115,793
5120035 Student Wages	\$15,493	\$8,427	\$0	\$0	\$8,427	\$23,920
TOTAL OTHER COMPENSATION	\$15,493	\$121,079	\$3,141	\$0	\$124,220	\$139,713
RELATED BENEFITS:						
5130010 State Retirement	\$962,469	(\$143,859)	\$18,333	\$5,705	(\$119,821)	\$842,648
5130015 School Retirement	\$2,147	(\$2,147)	\$0	\$0	(\$2,147)	\$0
5130020 Teacher's Retirement	\$0	\$23,827	\$914	\$0	\$24,741	\$24,741
5130030 State Police Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits	\$33,818	\$54,493	\$0	\$0	\$54,493	\$88,311
5130055 F.I.C.A. Tax	\$5,629	(\$2,985)	\$0	\$0	(\$2,985)	\$2,644
5130060 Medicare Tax	\$38,125	(\$54)	\$865	\$250	\$1,061	\$39,186
5130065 Unemployment Benefits	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$242,547	\$53,107	\$0	\$0	\$53,107	\$295,654
5130085 Other Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
5130090 Taxable Fringe Benefits	\$3,600	\$900	\$0	\$0	\$900	\$4,500
TOTAL RELATED BENEFITS	\$1,288,335	(\$16,718)	\$20,112	\$5,955	\$9,349	\$1,297,684
TOTAL SALARIES/RELATED BENEFITS	\$3,815,220	\$79,045	\$82,919	\$23,165	\$185,129	\$4,000,349

Form 48107 — 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	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Restore State 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.
Cite performance indicators for the adjustment.	2651001
What would the impact be if this is not funded?	If not funded, ANHA will have to reduce greatly or even discontinue rural community technical assistance work. We would also have fewer grants & technical assistance to the communities that serve the Atchafalaya heritage area.
Is revenue a fixed amount or can it be adjusted?	The State general fund request would also be used as a match for our fixed federal appropriation amount awarded each year via the federal budget process.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49856 — 265 - International Accords**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	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding for Council for the Development of French in Louisiana (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.
Cite performance indicators for the adjustment.	4830
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 49858 — 265 - America 250**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	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding for America 250 cultural programming, including veterans-specific therapeutic arts engagement, public works of art celebrating our nation's history, an online GIS dashboard highlighting historic places in Louisiana tied to colonial history, and renewed focus on the Louisiana-French connection through the Louisiana Purchase.
Cite performance indicators for the adjustment.	26510002
What would the impact be if this is not funded?	We would have fewer projects & programs aligned with the Administration's goal of a robust America 250 program celebration.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 50887 — 265 - IAT to SGF Swap**2651 - Cultural Development****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,151,785
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,151,785)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 50903 — 265 - Continued State Funding for LA Main Street Program**2651 - Cultural Development****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$450,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	450,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$450,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$450,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The 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.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed.
Is the expenditure of these revenues restricted?	The expenditures of these revenues is restricted.
Additional information or comments.	There is no additional information or comments.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,612,542	2,327,361	—	5,939,903
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	(2,149,094)	—	402,496
FEES & SELF-GENERATED	802,230	1,995	—	804,225
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,181,665	(144,306)	—	3,037,359
TOTAL MEANS OF FINANCING	\$10,148,027	\$35,956	—	\$10,183,983
Salaries	2,511,392	51,560	—	2,562,952
Other Compensation	15,493	124,220	—	139,713
Related Benefits	1,288,335	9,349	—	1,297,684
TOTAL PERSONAL SERVICES	\$3,815,220	\$185,129	—	\$4,000,349
Travel	121,304	2,792	—	124,096
Operating Services	160,591	3,698	—	164,289
Supplies	26,837	621	—	27,458
TOTAL OPERATING EXPENSES	\$308,732	\$7,111	—	\$315,843
PROFESSIONAL SERVICES	\$5,178	\$120	—	\$5,298
Other Charges	5,665,653	(156,404)	—	5,509,249
Debt Service	—	—	—	—
Interagency Transfers	353,244	—	—	353,244
TOTAL OTHER CHARGES	\$6,018,897	\$(156,404)	—	\$5,862,493
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$10,148,027	\$35,956	—	\$10,183,983
Classified	29	—	—	29
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2651 Cultural Development
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,612,542	2,327,361	—	5,939,903
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	(2,149,094)	—	402,496
FEES & SELF-GENERATED	802,230	1,995	—	804,225
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,181,665	(144,306)	—	3,037,359
TOTAL MEANS OF FINANCING	\$10,148,027	\$35,956	—	\$10,183,983
Salaries	2,511,392	51,560	—	2,562,952
Other Compensation	15,493	124,220	—	139,713
Related Benefits	1,288,335	9,349	—	1,297,684
TOTAL PERSONAL SERVICES	\$3,815,220	\$185,129	—	\$4,000,349
Travel	121,304	2,792	—	124,096
Operating Services	160,591	3,698	—	164,289
Supplies	26,837	621	—	27,458
TOTAL OPERATING EXPENSES	\$308,732	\$7,111	—	\$315,843
PROFESSIONAL SERVICES	\$5,178	\$120	—	\$5,298
Other Charges	5,665,653	(156,404)	—	5,509,249
Debt Service	—	—	—	—
Interagency Transfers	353,244	—	—	353,244
TOTAL OTHER CHARGES	\$6,018,897	\$(156,404)	—	\$5,862,493
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$10,148,027	\$35,956	—	\$10,183,983
Classified	29	—	—	29
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,612,542	2,327,361	—	—	5,939,903
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	(2,149,094)	—	—	402,496
FEES & SELF-GENERATED	802,230	1,995	—	—	804,225
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,181,665	(144,306)	—	—	3,037,359
TOTAL MEANS OF FINANCING	\$10,148,027	\$35,956	—	—	\$10,183,983
Salaries	2,511,392	51,560	—	—	2,562,952
Other Compensation	15,493	124,220	—	—	139,713
Related Benefits	1,288,335	9,349	—	—	1,297,684
TOTAL PERSONAL SERVICES	\$3,815,220	\$185,129	—	—	\$4,000,349
Travel	121,304	2,792	—	—	124,096
Operating Services	160,591	3,698	—	—	164,289
Supplies	26,837	621	—	—	27,458
TOTAL OPERATING EXPENSES	\$308,732	\$7,111	—	—	\$315,843
PROFESSIONAL SERVICES	\$5,178	\$120	—	—	\$5,298
Other Charges	5,665,653	(156,404)	—	—	5,509,249
Debt Service	—	—	—	—	—
Interagency Transfers	353,244	—	—	—	353,244
TOTAL OTHER CHARGES	\$6,018,897	\$(156,404)	—	—	\$5,862,493
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,148,027	\$35,956	—	—	\$10,183,983
Classified	29	—	—	—	29
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	802,230	1,995	—	—	804,225
Total:	\$802,230	\$1,995	—	—	\$804,225

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,612,542	2,327,361	—	—	5,939,903
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,551,590	(2,149,094)	—	—	402,496
FEES & SELF-GENERATED	802,230	1,995	—	—	804,225
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,181,665	(144,306)	—	—	3,037,359
TOTAL MEANS OF FINANCING	\$10,148,027	\$35,956	—	—	\$10,183,983
Salaries	2,511,392	51,560	—	—	2,562,952
Other Compensation	15,493	124,220	—	—	139,713
Related Benefits	1,288,335	9,349	—	—	1,297,684
TOTAL PERSONAL SERVICES	\$3,815,220	\$185,129	—	—	\$4,000,349
Travel	121,304	2,792	—	—	124,096
Operating Services	160,591	3,698	—	—	164,289
Supplies	26,837	621	—	—	27,458
TOTAL OPERATING EXPENSES	\$308,732	\$7,111	—	—	\$315,843
PROFESSIONAL SERVICES	\$5,178	\$120	—	—	\$5,298
Other Charges	5,665,653	(156,404)	—	—	5,509,249
Debt Service	—	—	—	—	—
Interagency Transfers	353,244	—	—	—	353,244
TOTAL OTHER CHARGES	\$6,018,897	\$(156,404)	—	—	\$5,862,493
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,148,027	\$35,956	—	—	\$10,183,983
Classified	29	—	—	—	29
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	802,230	1,995	—	—	804,225
Total:	\$802,230	\$1,995	—	—	\$804,225

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,511,518	3,612,542	2,327,361	—	—	5,939,903	2,327,361
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,293,178	2,551,590	(2,149,094)	—	—	402,496	(2,149,094)
FEES & SELF-GENERATED	952,224	802,230	1,995	—	—	804,225	1,995
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,040,047	3,181,665	(144,306)	—	—	3,037,359	(144,306)
TOTAL MEANS OF FINANCING	\$8,796,968	\$10,148,027	\$35,956	—	—	\$10,183,983	\$35,956

Statutory Dedications

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

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,259,509	2,511,392	51,560	—	—	2,562,952	51,560
Other Compensation	139,156	15,493	124,220	—	—	139,713	124,220
Related Benefits	1,152,332	1,288,335	9,349	—	—	1,297,684	9,349
TOTAL PERSONAL SERVICES	\$3,550,997	\$3,815,220	\$185,129	—	—	\$4,000,349	\$185,129
Travel	103,788	121,304	2,792	—	—	124,096	2,792
Operating Services	144,182	160,591	3,698	—	—	164,289	3,698
Supplies	30,843	26,837	621	—	—	27,458	621
TOTAL OPERATING EXPENSES	\$278,813	\$308,732	\$7,111	—	—	\$315,843	\$7,111
PROFESSIONAL SERVICES	—	\$5,178	\$120	—	—	\$5,298	\$120
Other Charges	4,593,304	5,665,653	(156,404)	—	—	5,509,249	(156,404)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	322,437	353,244	—	—	—	353,244	—
TOTAL OTHER CHARGES	\$4,915,741	\$6,018,897	\$(156,404)	—	—	\$5,862,493	\$(156,404)
Acquisitions	51,418	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,418	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,796,968	\$10,148,027	\$35,956	—	—	\$10,183,983	\$35,956
Classified	29	29	—	—	—	29	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	33	33	—	—	—	33	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	—	—	—	7	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

2651 - Cultural Development

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,511,518	3,612,542	2,327,361	—	—	5,939,903	2,327,361
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,293,178	2,551,590	(2,149,094)	—	—	402,496	(2,149,094)
FEES & SELF-GENERATED	952,224	802,230	1,995	—	—	804,225	1,995
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,040,047	3,181,665	(144,306)	—	—	3,037,359	(144,306)
TOTAL MEANS OF FINANCING	\$8,796,968	\$10,148,027	\$35,956	—	—	\$10,183,983	\$35,956

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,259,509	2,511,392	51,560	—	—	2,562,952	51,560
Other Compensation	139,156	15,493	124,220	—	—	139,713	124,220
Related Benefits	1,152,332	1,288,335	9,349	—	—	1,297,684	9,349
TOTAL PERSONAL SERVICES	\$3,550,997	\$3,815,220	\$185,129	—	—	\$4,000,349	\$185,129
Travel	103,788	121,304	2,792	—	—	124,096	2,792
Operating Services	144,182	160,591	3,698	—	—	164,289	3,698
Supplies	30,843	26,837	621	—	—	27,458	621
TOTAL OPERATING EXPENSES	\$278,813	\$308,732	\$7,111	—	—	\$315,843	\$7,111
PROFESSIONAL SERVICES	—	\$5,178	\$120	—	—	\$5,298	\$120
Other Charges	4,593,304	5,665,653	(156,404)	—	—	5,509,249	(156,404)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	322,437	353,244	—	—	—	353,244	—
TOTAL OTHER CHARGES	\$4,915,741	\$6,018,897	\$(156,404)	—	—	\$5,862,493	\$(156,404)
Acquisitions	51,418	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,418	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,796,968	\$10,148,027	\$35,956	—	—	\$10,183,983	\$35,956
Classified	29	29	—	—	—	29	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	33	33	—	—	—	33	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	—	—	—	7	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

Department: 06A - CRT	STATE OF LOUISIANA	CHILD - DS
Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	Childrens Budget	Fiscal Year 2026 - 2027
	Department Summary	Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CRT01	Council for Development of French in Louisiana	265	Office of Cultural Development	\$842,573	\$0	\$5,000	\$0	\$0	\$847,573	6
			Total:	\$842,573	\$0	\$5,000	\$0	\$0	\$847,573	6

Department: 06A - CRT

Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT

STATE OF LOUISIANA
Childrens Budget
by Department

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$425,759	\$416,814	\$0	\$842,573	\$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
TOTAL MEANS OF FINANCING	\$761,093	\$86,480	\$0	\$847,573	\$0
Salaries	\$379,171	\$71,969	\$0	\$451,140	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$189,290	\$14,381	\$0	\$203,671	\$0
TOTAL PERSONAL SERVICES	\$568,461	\$86,350	\$0	\$654,811	\$0
Travel	\$15,995	\$368	\$0	\$16,363	\$0
Operating Services	\$9,026	\$208	\$0	\$9,234	\$0
Supplies	\$4,408	\$101	\$0	\$4,509	\$0
TOTAL OPERATING EXPENSES	\$29,429	\$677	\$0	\$30,106	\$0
PROFESSIONAL SERVICES	\$547	(\$547)	\$0	\$0	\$0
Other Charges	\$155,156	\$0	\$0	\$155,156	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,500	\$0	\$0	\$7,500	\$0
TOTAL OTHER CHARGES	\$162,656	\$0	\$0	\$162,656	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 06A - CRT			STATE OF LOUISIANA		CHILD - DC
Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT			Childrens Budget by Department		Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$761,093	\$86,480	\$0	\$847,573	\$0
Classified	4	0	0	4	0
Unclassified	2	0	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	6	0	0	6	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	6	0	0	6	0

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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	\$842,573	\$0	\$5,000	\$0	\$0	\$847,573	6
			Total:	\$842,573	\$0	\$5,000	\$0	\$0	\$847,573	6

STATE OF LOUISIANA
Childrens Budget
by Agency

265 - Office of Cultural Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$425,759	\$416,814	\$0	\$842,573	\$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
TOTAL MEANS OF FINANCING	\$761,093	\$86,480	\$0	\$847,573	\$0
Salaries	\$379,171	\$71,969	\$0	\$451,140	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$189,290	\$14,381	\$0	\$203,671	\$0
TOTAL PERSONAL SERVICES	\$568,461	\$86,350	\$0	\$654,811	\$0
Travel	\$15,995	\$368	\$0	\$16,363	\$0
Operating Services	\$9,026	\$208	\$0	\$9,234	\$0
Supplies	\$4,408	\$101	\$0	\$4,509	\$0
TOTAL OPERATING EXPENSES	\$29,429	\$677	\$0	\$30,106	\$0
PROFESSIONAL SERVICES	\$547	(\$547)	\$0	\$0	\$0
Other Charges	\$155,156	\$0	\$0	\$155,156	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,500	\$0	\$0	\$7,500	\$0
TOTAL OTHER CHARGES	\$162,656	\$0	\$0	\$162,656	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 06A - CRT		STATE OF LOUISIANA			CHILD - AC
Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT		Childrens Budget by Agency			Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$761,093	\$86,480	\$0	\$847,573	\$0
Classified	4	0	0	4	0
Unclassified	2	0	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	6	0	0	6	2
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	6	0	0	6	0

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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)	\$425,759	\$416,814	\$0	\$842,573	\$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
TOTAL MEANS OF FINANCING	\$761,093	\$86,480	\$0	\$847,573	\$0
Salaries	\$379,171	\$71,969	\$0	\$451,140	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$189,290	\$14,381	\$0	\$203,671	\$0
TOTAL PERSONAL SERVICES	\$568,461	\$86,350	\$0	\$654,811	\$0
Travel	\$15,995	\$368	\$0	\$16,363	\$0
Operating Services	\$9,026	\$208	\$0	\$9,234	\$0
Supplies	\$4,408	\$101	\$0	\$4,509	\$0
TOTAL OPERATING EXPENSES	\$29,429	\$677	\$0	\$30,106	\$0
PROFESSIONAL SERVICES	\$547	(\$547)	\$0	\$0	\$0
Other Charges	\$155,156	\$0	\$0	\$155,156	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,500	\$0	\$0	\$7,500	\$0
TOTAL OTHER CHARGES	\$162,656	\$0	\$0	\$162,656	\$0

Department: 06A - CRT	STATE OF LOUISIANA				CHILD1
Agency: 265 CRT - OFFICE OF CULTURAL DEVELOPMENT	Childrens Budget				Fiscal Year 2026 - 2027
	by Agency/Program and Service				Report Date: 10/31/25

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$761,093	\$86,480	\$0	\$847,573	\$0
Classified	4	0	0	4	0
Unclassified	2	0	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	6	0	0	6	2
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	6	0	0	6	0

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47163
Form Description:	265 Children's Budget
Service:	CRT01 - Council for Development of French in Louisiana

Question and Narrative Response

Describe the service:

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.

How does this fulfill the program's mission?

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

[Escadrille Louisiane](#): Escadrille Louisiane is a program for Louisianans with a college degree who aspire to teach French in a Louisiana French Immersion program (elementary level).

[Foreign Associate Teacher Program](#): There are around 200 native French speakers who teach in Louisiana as part of this program

[French Immersion](#): Resources for people interested in creating a French immersion program in their parish.

[Oui! FrancoResponsable](#): This program seeks to identify and catalog Louisiana businesses that can offer services in French.

Who are the principal users?

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.

Who primarily benefits from the service?

Preserving the heritage of French in Louisiana.

Related objectives and performance measures:

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Question and Narrative Response

Recruit and administer Foreign Associate Teachers from France, Canada, Belgium and other Francophone nations annually.

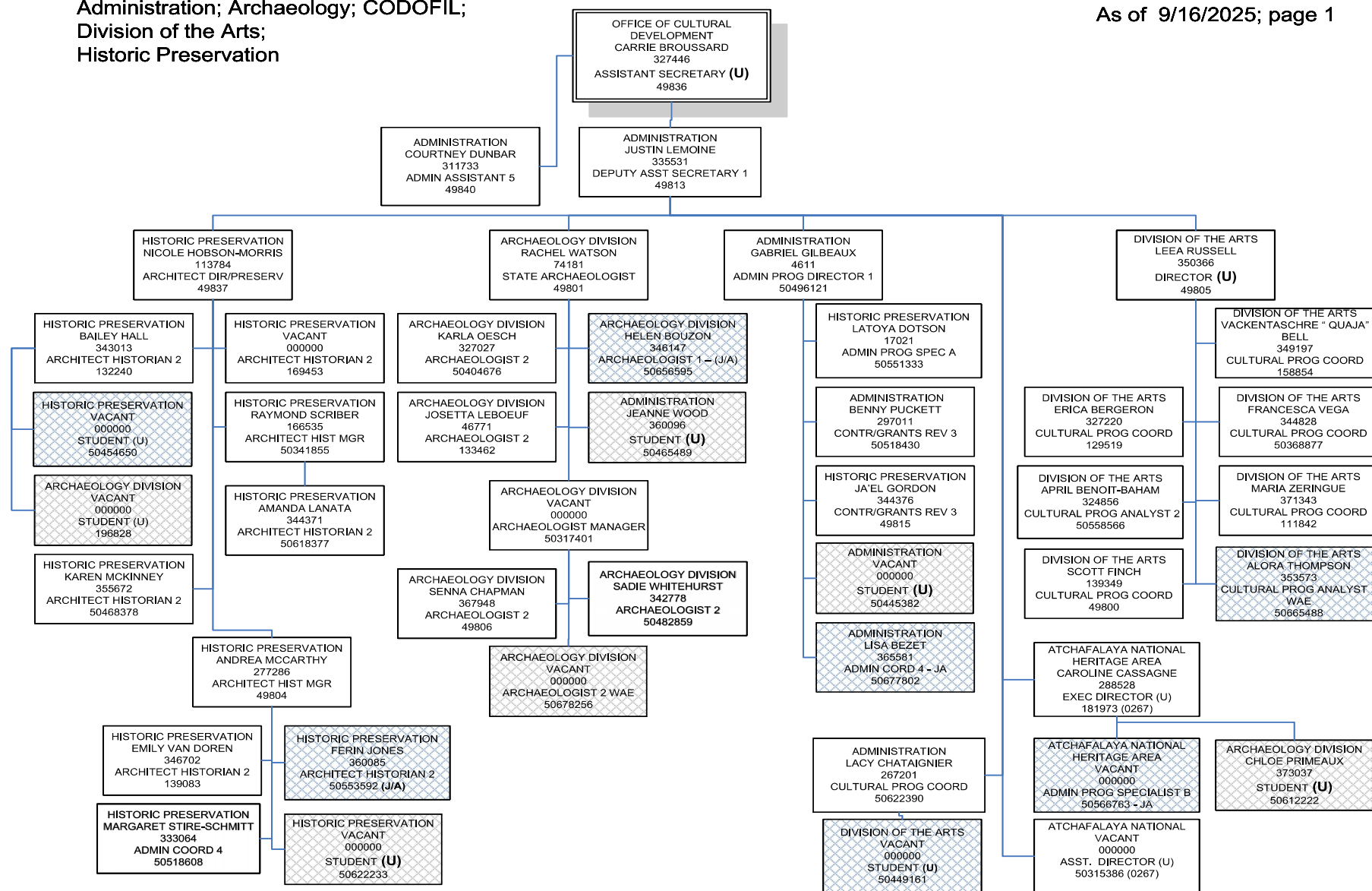
Number of Foreign Associate Teachers recruited: Goal is 150/year.

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

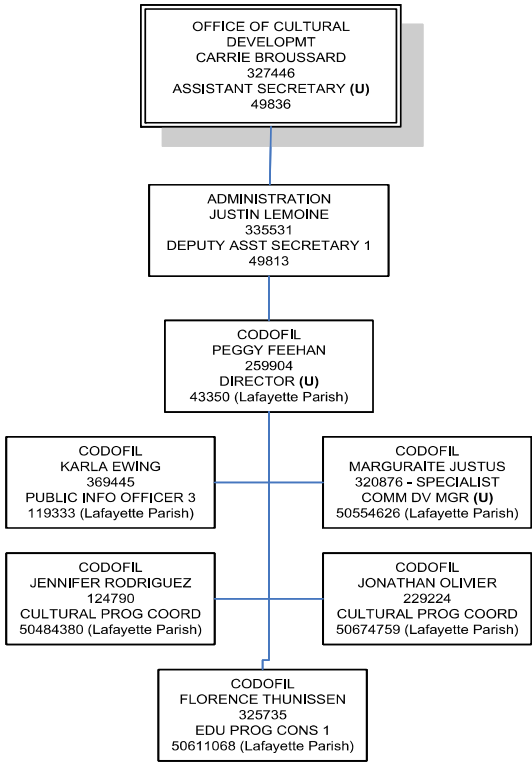
Office of Cultural Development (OCD)
Administration; Archaeology; CODOFIL;
Division of the Arts;
Historic Preservation

As of 9/16/2025; page 1



As of 7/17/25; page 1

Office of Cultural Development (OCD)
CODOFIL



INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, OFFICE OF CULTURAL DEVELOPMENT (06-265) is budgeted to receive the following revenue
(Agency Name and #)

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

\$220,000 The reason for the Interagency Agreement is :
The Foreign Associate Program supported through the Minimum Foundation Program requires that Visas be obtained for all teachers. Foreign Associate teachers may not be employed unless a Visa is obtained. The Minimum Foundation Program formula provides funding to pay for the expense of the Visa. In order to ensure the proper processing of the Visa on behalf of each Foreign Associate Teacher, the Louisiana Department of Education will enter into an agreement with the school systems and schools employing the teachers to secure the cost of the Visa through a one-time reduction of their Minimum Foundation Program annually and remit the funds to the Louisiana Department of Culture Recreation, and Tourism for processing.

	10/21/2025
Recipient Agency Fiscal Officer	Date
Natashia M. Carter	
Digitally signed by Natashia M. Carter DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@doe.louisiana.gov, c=US Date: 2025.10.24 09:52Z +0000	10/24/25
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

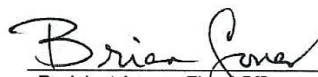
BR-19B
(8/08)

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 2026 - 2027, 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.

	<u>9/19/2025</u>
Recipient Agency Fiscal Officer	Date
	<u>9-22-25</u>
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 2026 - 2027, 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 \$24,171 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones 9/19/2025
 Recipient Agency Fiscal Officer Date
Shiller 9-22-25
 Sending Agency Fiscal Officer Date

NOTE:

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

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



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