

# Agency Budget Request

FISCAL YEAR 2025–2026



Culture Recreation and Tourism

263 — Office of State Museum



This page has been intentionally left blank

<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>13</b>
Agency Summary Statement .....	14
Total Agency .....	14
Program Summary Statement .....	23
2631 - Museum .....	23
Source of Funding Summary .....	32
Agency Overview .....	32
Source of Funding Detail .....	33
Interagency Transfers .....	33
Federal Funds .....	35
Fees & Self-generated .....	37
Expenditures by Means of Financing .....	39
Existing Operating Budget .....	39
Total Request .....	40
Revenue Collections/Income .....	41
Interagency Transfers .....	41
Fees & Self-generated .....	42
Federal Funds .....	43
Justification of Differences .....	44
Schedule of Requested Expenditures .....	45
2631 - Museum .....	45
<b>Continuation Budget Adjustments .....</b>	<b>53</b>
Agency Summary Statement .....	54
Total Agency .....	54
Continuation Budget Adjustments - Summarized .....	57
Program Summary Statement .....	66
2631 - Museum .....	66
Continuation Budget Adjustments - by Program .....	69

Form 37213 — NR - Carryforwards .....	69
Form 37214 — NR - Acquisitions and Major Repairs .....	71
Form 37216 — Inflation Factor .....	73
Form 38001 — 263 - Museum - Political Hall of Fame .....	75
Form 36889 — 263- Museum - Compulsory Adjustment .....	77
Form 36894 — 263 - Museums - Additional T.O. ....	80
Form 36891 — 263- Museum - Revenue Swap .....	88
Form 40211 — 263 - Political Hall of Fame Recurring .....	90
Form 40487 — 263 - LSM - Master Lock System .....	92
<b>Technical and Other Adjustments .....</b>	<b>95</b>
Agency Summary Statement .....	96
Total Agency .....	96
Program Breakout .....	97
Program Summary Statement .....	98
2631 - Museum .....	98
<b>New or Expanded Requests .....</b>	<b>99</b>
Agency Summary Statement .....	100
Total Agency .....	100
Program Summary Statement .....	102
2631 - Museum .....	102
Form 37274 — 263 - LSM - Cabildo .....	104
Form 37275 — 263 - LSM - Civil Rights .....	106
Form 37277 — 263 - LSM - CPM, Wedell-Williams & E.D. White .....	108
Form 37278 — 263 - LSM - Jazz .....	110
Form 37279 — 263 - LSM - Hurricane Katrina .....	112
Form 40433 — 263 - LSM - Fees & Self Gen .....	114
<b>Total Request Summary .....</b>	<b>117</b>
Agency Summary Statement .....	118
Total Agency .....	118
Program Summary Statement .....	121
2631 - Museum .....	121

**Addenda** ..... **123**  
General Addenda ..... 131



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism  
BUDGET UNIT: Office of State Museum  
SCHEDULE NUMBER: 06-263  
TELEPHONE NUMBER: 504-568-6968

PHYSICAL ADDRESS: 751 Chartres St.  
New Orleans, Louisiana  
ZIP CODE: 70116  
WEB ADDRESS: http://louisianastatemuseum.org/

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

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 29, 2024</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Rebecca Mackie</i></u> PRINTED NAME/TITLE: <u>Rebecca Mackie/Acting Museum Director</u> DATE: <u>October 29, 2024</u> EMAIL ADDRESS: <u>bmackie@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Rebecca Mackie</u> TITLE: <u>Acting Museum Director</u> TELEPHONE NUMBER: <u>504-568-6968</u> EMAIL ADDRESS: <u>bmackie@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>



# Operational Plan

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

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

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOALS:**

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

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

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

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

**AGENCY NUMBER AND NAME: 263 - Office of State Museum**

**AGENCY MISSION:**

The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.

**AGENCY GOALS:**

- I. To collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture.
- II. To educate, enlighten and provide enjoyment for the people of Louisiana, visitors and others through the development of exhibits, programs and presentations of Louisiana's history, culture and people.
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Alliance of Museums.

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

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

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

**PROGRAM NUMBER AND NAME: 2631 - Museum**

**PROGRAM AUTHORIZATION:**

R.S. 36:201-209E; R.S. 25:341-353; 25:831-846; 25:871-874;  
The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complement and enhance the exhibits presented in the branches. In FY 2023, the LSM should have had all ten of its locations open to the public: the Presbytere, the Cabildo complex, the Capitol Park Branch, the 1850 House, the New Orleans Jazz Museum at the Old U.S. Mint, the Louisiana Civil Rights Museum, the Wedell-Williams Aviation and Cypress Sawmill Museum, E.D. White Historic Site, the Louisiana Sports Hall of Fame and Northwest Louisiana History Museum, and Madame John's Legacy (currently under renovation). This program must meet the American Alliance of Museum standards in order for the Museum system to keep its current accreditation qualifications. In order meet those standards, in addition to operating support a Capital Outlay request will have to be made. The properties of the Louisiana State Museum has served the residents of, and the visitors to the state of Louisiana for more than a century, and its premises represent an architectural heritage dating back to 1788.

**PROGRAM MISSION:**

The mission of the Office of State Museum system is to maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.

**PROGRAM GOALS:**

1. To collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture.
2. To educate, enlighten and provide enjoyment for the people of Louisiana, visitors and others through the development of exhibits, programs and presentations on Louisiana's history, culture, art and people.
3. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Alliance of Museums.

**PROGRAM ACTIVITY:**

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

#### PROGRAM NUMBER AND NAME: 2631 - Museum

##### Louisiana State Museum- New Orleans

LSM-New Orleans: The Office of State Museum operates with a core operations based in New Orleans that serves all branches of the Louisiana State Museum. Six LSM museums sit in a place of distinction—the French Quarter, with three sites on Jackson Square: the Cabildo (1799) and Presbytère (1813), one on each side of Saint Louis Cathedral, and the 1850 House, in the Lower Pontalba building. Nearby, Madame John's Legacy (1788) is one of the oldest examples of French Creole architecture in the Quarter. The Louisiana Civil Rights Museum (2023) which is our newest museum housed in the New Orleans Ernest N. Morial Convention Center and the Old U.S. Mint (1838) holds the distinction of being the only mint in the United States to produce coinage for United States and the Confederate States. The Mint now serves as the location of the New Orleans Jazz Museum. In 2025, LSM will continue to present existing and new exhibitions on a variety of Louisiana subjects including, Living with Hurricanes, We Love You New Orleans, People and Power: Building History at the Cabildo, Rex: The 150th Anniversary of the School of Design, and The Wildest! Louis Prima Comes Home. Additionally the museums will continue to present a wide and constant stream of educational special programs and services. And the New Orleans Jazz Museum will continue to offer a significant array of musical performances by Louisiana artists (some in partnership with the National Park Service). The LSM's New Orleans museums serve as the base for system wide general administrative activities, exhibit planning, research and design: education services: and collections management functions for all branches statewide.

##### Louisiana State Museum- Baton Rouge

CAPITOL PARK MUSEUM- The Louisiana State Museum- In Baton Rouge, the Capitol Park Museum graces the mall of the Louisiana State Capitol building. Opened in 2006, the 69,000 square-foot museum features thematic exhibits on diverse aspects of Louisiana history, industry and culture. The Capitol Park Museum exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana made shrimp boat, a sugar cane harvester, and a Civil War era submarine. The museum serves as a proactive partner in PK-20 education by developing and implementing standards-based programs and instructional materials that address the needs of families, students, and educators.

##### Louisiana State Museum- Regional Museums

WEDELL-WILLIAMS AVIATION MUSEUM AND CYRESS SAWMILL MUSEUM- The dual focus of this museum highlights two very distinct—and compelling—aspects of Louisiana's rich history. The Wedell-Williams Aviation Museum focuses on the legacy of Louisiana aviation pioneers Jimmie Wedell and Harry P. Williams, who formed an air service together in 1928 in Patterson. Both men became nationally prominent during the Golden Age of Aviation. The Cypress Sawmill Museum documents the history of the cypress lumber industry in Louisiana. Patterson was once home to the largest cypress sawmill in the world, owned by Frank B. Williams. The exhibit features a variety of artifacts, photographs and film that tell the story of this important regional industry

E.D. WHITE HISTORIC SITE- This National Historic Landmark, situated on the banks of scenic Bayou Lafourche near Thibodaux, was the residence of two of Louisiana's foremost political figures: Edward Douglas White, who was governor from 1835 to 1839, and his son, Edward Douglass White, who was appointed to the United States Supreme Court in 1894 and served as chief justice from 1910 to 1921. An exhibit in this historic home tells the story of the Bayou Lafourche area, with features on the Chitimacha Indians, Acadian settlers, slavery, sugarcane plantations and the White family.

LOUISIANA SPORTS HALL OF FAME AND NORTHWEST LOUISIANA HISTORY MUSEUM - The Louisiana Sports Hall of Fame celebrates accomplishments by Louisiana athletes, coaches and sports stars in a dazzling museum complex in historic downtown Natchitoches. Exhibits and interactive media trace the history of Louisiana sports and highlight the importance of sports to life in Louisiana. High-definition videos capture in-game drama and excitement, and touch-screens reveal sports stars' life stories, career stats and colorful quotes. The Northwest Louisiana History Museum brings 3,000 years of history forward to the unique cultural traditions that survive and thrive in the region today. The museum tells the story of how diverse groups of people—Caddo Indians, French and Spanish settlers, free and enslaved Africans and rural southern whites—created the region's distinctive culture.

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

PROGRAM NUMBER AND NAME: 2631 - Museum

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

DEPARTMENT ID: 06 - CRT

AGENCY ID: 263 - Office of State Museum

PROGRAM ID: 2631 - Museum

PM OBJECTIVE: 2631-01 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20756	S	Number of attendees at Baton Rouge Museum	N	60,000	67,649	60,000	60,000	65,000	0	0
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	P	78	90	85	85	85	0	0
23511	K	Percentage of non-Louisiana visitors at Baton Rouge Museum	P	3	41	30	30	30	0	0
23514	K	Percentage of non-Louisiana visitors at Regional Museums	P	1	38	20	20	20	0	0
26422	S	Collections Records Updates	N	10,000	3,032	10,000	10,000	10,000	0	0
6449	S	Number of attendees at New Orleans Museums	N	300,000	231,821	300,000	300,000	265,000	0	0
6450	S	Number of attendees at Wedell Williams Museum	N	15,000	2,970	15,000	15,000	15,000	0	0
6452	S	Number of times internet site accessed	N	5,250,000	5,877,575	5,250,000	5,250,000	6,000,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
15674	G	Number of attendees at E.D. White	N	595	504	501	1,393	1,590
25033	G	Number of attendees at Sports Hall of Fame and Regional History Museum 1	N	7,695	6,851	6,732	8,901	6,525



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

**DEPARTMENT ID: 06 - CRT**

**AGENCY ID: 263 - Office of State Museum**

**PROGRAM ID: 2631 - Museum**



This page has been intentionally left blank

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,940,434	7,880,415	12,306,136	4,425,721	56.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,333,252	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	1,203,705	1,272,039	1,507,155	235,116	18.48%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	900,000	900,000	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>	<b>28.02%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,203,705	1,272,039	1,507,155	235,116	18.48%
<b>Total:</b>	<b>\$1,203,705</b>	<b>\$1,272,039</b>	<b>\$1,507,155</b>	<b>\$235,116</b>	<b>18.48%</b>

**Statutory Dedications**

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

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,397,191	3,836,919	5,133,503	1,296,584	33.79%
Other Compensation	249,833	4,066	1,121,998	1,117,932	27,494.64%
Related Benefits	2,084,671	2,247,114	2,990,151	743,037	33.07%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,695</b>	<b>\$6,088,099</b>	<b>\$9,245,652</b>	<b>\$3,157,553</b>	<b>51.86%</b>
Travel	10,453	5,000	5,114	114	2.28%
Operating Services	1,140,935	1,240,607	2,499,395	1,258,788	101.47%
Supplies	119,609	148,961	252,295	103,334	69.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,270,996</b>	<b>\$1,394,568</b>	<b>\$2,756,804</b>	<b>\$1,362,236</b>	<b>97.68%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	2,329,322	1,129,322	(1,200,000)	(51.52)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,358,001	1,441,513	1,441,513	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,358,001</b>	<b>\$3,770,835</b>	<b>\$2,570,835</b>	<b>\$(1,200,000)</b>	<b>(31.82)%</b>
Acquisitions	116,698	64,426	—	(64,426)	(100.00)%
Major Repairs	—	175,000	140,000	(35,000)	(20.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,698</b>	<b>\$239,426</b>	<b>\$140,000</b>	<b>\$(99,426)</b>	<b>(41.53)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>	<b>28.02%</b>

Agency Positions

Classified	66	66	86	20	30.30%
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>88</b>	<b>20</b>	<b>29.41%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>14</b>	<b>14</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>82</b>	<b>102</b>	<b>20</b>	<b>24.39%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,940,434	7,880,415	12,306,136	4,425,721
Interagency Transfers	1,333,252	1,440,474	—	(1,440,474)
Fees & Self-generated	1,203,705	1,272,039	1,507,155	235,116
Federal Funds	—	900,000	900,000	—
<b>Total:</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,067,099	1,067,099
5110010	SAL-CLASS-TO-REG	3,123,529	3,531,417	3,782,319	250,902
5110015	SAL-CLASS-TO-OT	11,973	—	—	—
5110020	SAL-CLASS-TO-TERM	19,840	—	—	—
5110025	SAL-UNCLASS-TO-REG	241,848	305,502	284,085	(21,417)
<b>Total Salaries:</b>		<b>\$3,397,191</b>	<b>\$3,836,919</b>	<b>\$5,133,503</b>	<b>\$1,296,584</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	249,833	4,066	1,121,998	1,117,932
<b>Total Other Compensation:</b>		<b>\$249,833</b>	<b>\$4,066</b>	<b>\$1,121,998</b>	<b>\$1,117,932</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,363,392	1,519,405	1,929,487	410,082
5130050	POSTRET BENEFITS	172,341	185,000	140,757	(44,243)
5130055	FICA TAX (OASDI)	19,038	6,988	44,183	37,195
5130060	MEDICARE TAX	49,652	66,716	114,009	47,293

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	471,315	451,655	731,442	279,787
5130085	OTH RELATED BENEFIT	—	—	21,273	21,273
5130090	TAXABLE FRINGE BEN	8,932	17,350	9,000	(8,350)
<b>Total Related Benefits:</b>		<b>\$2,084,671</b>	<b>\$2,247,114</b>	<b>\$2,990,151</b>	<b>\$743,037</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	720	250	256	6
5210015	IN-STATE TRAVEL-CONF	1,107	1,250	1,278	28
5210020	IN-STATE TRAV-FIELD	1,263	250	256	6
5210050	OUT-OF-STATE TRV-ADM	499	—	—	—
5210055	OUT-OF-STTRV-CONF	4,169	2,750	2,812	62
5210060	OUT-OF-STTRV-FIELD	2,629	250	256	6
5210085	TRAVEL-MILEAGE ALLOW	65	250	256	6
<b>Total Travel:</b>		<b>\$10,453</b>	<b>\$5,000</b>	<b>\$5,114</b>	<b>\$114</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	416,000	416,000
5310005	SERV-PRINTING	580	1,600	1,636	36
5310009	SERV-MOVING SERVICES	3,098	8,547	8,738	191
5310010	SERV-DUES & OTHER	7,650	7,782	7,956	174
5310011	SERV-SUBSCRIPTIONS	6,685	13,300	13,598	298
5310014	SERV-DRUG TESTING	871	2,150	2,199	49
5310015	SERV-SECURITY	5,296	10,700	10,940	240
5310030	SERV-ADMIN FEES	8,190	9,500	9,713	213
5310032	SER-CRDT CRD DIS FEE	19,449	15,500	15,847	347



Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310037	SERV - TRAINING	10,577	10,500	10,737	237
5310400	SERV-MISC	36,222	79,500	746,280	666,780
5320003	INS-FIRE & EXT COVER	1,525	—	—	—
5330001	MAINT-BUILDINGS	5,180	5,250	5,367	117
5330003	MAINT-PESTCONTROL	4,454	6,600	6,748	148
5330004	MAINT-GARBAGE DISP	6,423	6,800	6,952	152
5330007	MAINT-PROPERTY	2,812	2,500	2,556	56
5330008	MAINT-EQUIPMENT	54,528	71,200	222,795	151,595
5330012	MAINT-JANITORIAL	532	1,200	1,227	27
5330016	MAINT-DATA PROC EQP	35,677	52,000	53,165	1,165
5330017	MAINT-DATA SOFTWARE	45,037	45,000	46,008	1,008
5330018	MAINT-AUTO REPAIRS	5,504	6,400	6,543	143
5330023	MAINT-WEBSITE MTCE	35	—	—	—
5330026	MAINT-SOFTWRE MTCE	13,229	18,400	18,812	412
5330028	MAINT-TERMITE CNTRL	242	—	—	—
5340020	RENT-EQUIPMENT	28,287	34,500	35,273	773
5350001	UTIL-INTERNET PROVID	30,875	33,000	33,739	739
5350004	UTIL-TELEPHONE SERV	315	—	—	—
5350005	UTIL-OTHER COMM SERV	63	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,947	5,070	5,183	113
5350008	UTIL-DEL UPS/FED EXP	133	250	256	6
5350009	UTIL-GAS	25,672	27,800	28,423	623
5350010	UTIL-ELECTRICITY	700,636	655,708	670,393	14,685
5350011	UTIL-WATER	78,715	109,850	112,311	2,461

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	413	—	—	—
5350400	UTIL-OTHER	86	—	—	—
<b>Total Operating Services:</b>		<b>\$1,140,935</b>	<b>\$1,240,607</b>	<b>\$2,499,395</b>	<b>\$1,258,788</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	100,000	100,000
5410001	SUP-OFFICE SUPPLIES	36,663	43,000	43,963	963
5410002	SUP-TELEPH & ACCESS	1,642	2,500	2,556	56
5410004	SUP-SECURITY/LAW ENF	192	250	256	6
5410006	SUP-COMPUTER	17,086	20,000	20,449	449
5410008	SUP-MEDICAL	4,696	—	—	—
5410009	SUP-EDUCATION & REC	5,386	12,300	12,575	275
5410016	SUP-BLD	82	4,200	4,292	92
5410017	SUP-JANITORIAL	2,933	10,000	10,225	225
5410020	SUP-COMMUNICATIONS	83	—	—	—
5410021	SUP-ELECTRONICS/ELEC	780	4,000	4,090	90
5410022	SUP-FUELS/LUBRICANTS	5,943	7,500	7,666	166
5410028	SUP-STORAGE/PACKAGNG	5,551	6,500	6,646	146
5410032	SUP-REP/MNT SUP-OTHR	322	2,000	2,045	45
5410035	SUP-SOFTWARE	349	7,711	7,884	173
5410400	SUP-OTHER	37,901	29,000	29,648	648
<b>Total Supplies:</b>		<b>\$119,609</b>	<b>\$148,961</b>	<b>\$252,295</b>	<b>\$103,334</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(1,200,000)	(1,200,000)
5620064	MISC-PROF SVCS	—	1,427,322	1,427,322	—
5620065	MISC-SUPPLIES OTHER	—	2,000	2,000	—
5620103	MISC-CONSTRUCTION	—	900,000	900,000	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$2,329,322</b>	<b>\$1,129,322</b>	<b>\$(1,200,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	72	—	—	—
5950008	IAT-POSTAGE	65	—	—	—
5950010	IAT-DATA RENTAL	614	—	—	—
5950014	IAT-TELEPHONE	66,974	24,805	24,805	—
5950017	IAT-INSURANCE	719,197	857,499	857,499	—
5950023	IAT-OTHER MAINTENANC	375	—	—	—
5950026	IAT-RENTALS	454,228	459,360	459,360	—
5950049	IAT-CIVIL SERVICE	26,164	29,142	29,142	—
5950051	IAT-OSUP	4,090	4,365	4,365	—
5950057	IAT-CAP POL-BLD SEC	57,994	57,994	57,994	—
5950058	IAT-TECH SVCS	21,620	—	—	—
5950059	IAT-ST PROCUREMENT	6,608	8,348	8,348	—
<b>Total Interagency Transfers:</b>		<b>\$1,358,001</b>	<b>\$1,441,513</b>	<b>\$1,441,513</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	25,000	—	(25,000)

**Acquisitions** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	39,426	—	(39,426)
5710950	TRANS-VEHICLES-MA	116,698	—	—	—
<b>Total Acquisitions:</b>		<b>\$116,698</b>	<b>\$64,426</b>	<b>—</b>	<b>\$(64,426)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	175,000	140,000	(35,000)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$175,000</b>	<b>\$140,000</b>	<b>\$(35,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>

## PROGRAM SUMMARY STATEMENT

### 2631 - Museum

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,940,434	7,880,415	12,306,136	4,425,721	56.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,333,252	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	1,203,705	1,272,039	1,507,155	235,116	18.48%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	900,000	900,000	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>	<b>28.02%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,203,705	1,272,039	1,507,155	235,116	18.48%
<b>Total:</b>	<b>\$1,203,705</b>	<b>\$1,272,039</b>	<b>\$1,507,155</b>	<b>\$235,116</b>	<b>18.48%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,397,191	3,836,919	5,133,503	1,296,584	33.79%
Other Compensation	249,833	4,066	1,121,998	1,117,932	27,494.64%
Related Benefits	2,084,671	2,247,114	2,990,151	743,037	33.07%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,695</b>	<b>\$6,088,099</b>	<b>\$9,245,652</b>	<b>\$3,157,553</b>	<b>51.86%</b>
Travel	10,453	5,000	5,114	114	2.28%
Operating Services	1,140,935	1,240,607	2,499,395	1,258,788	101.47%
Supplies	119,609	148,961	252,295	103,334	69.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,270,996</b>	<b>\$1,394,568</b>	<b>\$2,756,804</b>	<b>\$1,362,236</b>	<b>97.68%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	2,329,322	1,129,322	(1,200,000)	(51.52)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,358,001	1,441,513	1,441,513	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,358,001</b>	<b>\$3,770,835</b>	<b>\$2,570,835</b>	<b>\$(1,200,000)</b>	<b>(31.82)%</b>
Acquisitions	116,698	64,426	—	(64,426)	(100.00)%
Major Repairs	—	175,000	140,000	(35,000)	(20.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,698</b>	<b>\$239,426</b>	<b>\$140,000</b>	<b>\$(99,426)</b>	<b>(41.53)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>	<b>28.02%</b>

**Program Positions**

Classified	66	66	86	20	30.30%
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>88</b>	<b>20</b>	<b>29.41%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>14</b>	<b>14</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>82</b>	<b>102</b>	<b>20</b>	<b>24.39%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,940,434	7,880,415	12,306,136	4,425,721
Interagency Transfers	1,333,252	1,440,474	—	(1,440,474)
Fees & Self-generated	1,203,705	1,272,039	1,507,155	235,116
Federal Funds	—	900,000	900,000	—
<b>Total:</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,067,099	1,067,099
5110010	SAL-CLASS-TO-REG	3,123,529	3,531,417	3,782,319	250,902
5110015	SAL-CLASS-TO-OT	11,973	—	—	—
5110020	SAL-CLASS-TO-TERM	19,840	—	—	—
5110025	SAL-UNCLASS-TO-REG	241,848	305,502	284,085	(21,417)
<b>Total Salaries:</b>		<b>\$3,397,191</b>	<b>\$3,836,919</b>	<b>\$5,133,503</b>	<b>\$1,296,584</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	249,833	4,066	1,121,998	1,117,932
<b>Total Other Compensation:</b>		<b>\$249,833</b>	<b>\$4,066</b>	<b>\$1,121,998</b>	<b>\$1,117,932</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,363,392	1,519,405	1,929,487	410,082
5130050	POSTRET BENEFITS	172,341	185,000	140,757	(44,243)
5130055	FICA TAX (OASDI)	19,038	6,988	44,183	37,195
5130060	MEDICARE TAX	49,652	66,716	114,009	47,293



Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	471,315	451,655	731,442	279,787
5130085	OTH RELATED BENEFIT	—	—	21,273	21,273
5130090	TAXABLE FRINGE BEN	8,932	17,350	9,000	(8,350)
<b>Total Related Benefits:</b>		<b>\$2,084,671</b>	<b>\$2,247,114</b>	<b>\$2,990,151</b>	<b>\$743,037</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	720	250	256	6
5210015	IN-STATE TRAVEL-CONF	1,107	1,250	1,278	28
5210020	IN-STATE TRAV-FIELD	1,263	250	256	6
5210050	OUT-OF-STATE TRV-ADM	499	—	—	—
5210055	OUT-OF-STTRV-CONF	4,169	2,750	2,812	62
5210060	OUT-OF-STTRV-FIELD	2,629	250	256	6
5210085	TRAVEL-MILEAGE ALLOW	65	250	256	6
<b>Total Travel:</b>		<b>\$10,453</b>	<b>\$5,000</b>	<b>\$5,114</b>	<b>\$114</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	416,000	416,000
5310005	SERV-PRINTING	580	1,600	1,636	36
5310009	SERV-MOVING SERVICES	3,098	8,547	8,738	191
5310010	SERV-DUES & OTHER	7,650	7,782	7,956	174
5310011	SERV-SUBSCRIPTIONS	6,685	13,300	13,598	298
5310014	SERV-DRUG TESTING	871	2,150	2,199	49
5310015	SERV-SECURITY	5,296	10,700	10,940	240
5310030	SERV-ADMIN FEES	8,190	9,500	9,713	213
5310032	SER-CRDT CRD DIS FEE	19,449	15,500	15,847	347

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310037	SERV - TRAINING	10,577	10,500	10,737	237
5310400	SERV-MISC	36,222	79,500	746,280	666,780
5320003	INS-FIRE & EXT COVER	1,525	—	—	—
5330001	MAINT-BUILDINGS	5,180	5,250	5,367	117
5330003	MAINT-PESTCONTROL	4,454	6,600	6,748	148
5330004	MAINT-GARBAGE DISP	6,423	6,800	6,952	152
5330007	MAINT-PROPERTY	2,812	2,500	2,556	56
5330008	MAINT-EQUIPMENT	54,528	71,200	222,795	151,595
5330012	MAINT-JANITORIAL	532	1,200	1,227	27
5330016	MAINT-DATA PROC EQP	35,677	52,000	53,165	1,165
5330017	MAINT-DATA SOFTWARE	45,037	45,000	46,008	1,008
5330018	MAINT-AUTO REPAIRS	5,504	6,400	6,543	143
5330023	MAINT-WEBSITE MTCE	35	—	—	—
5330026	MAINT-SOFTWRE MTCE	13,229	18,400	18,812	412
5330028	MAINT-TERMITE CNTRL	242	—	—	—
5340020	RENT-EQUIPMENT	28,287	34,500	35,273	773
5350001	UTIL-INTERNET PROVID	30,875	33,000	33,739	739
5350004	UTIL-TELEPHONE SERV	315	—	—	—
5350005	UTIL-OTHER COMM SERV	63	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,947	5,070	5,183	113
5350008	UTIL-DEL UPS/FED EXP	133	250	256	6
5350009	UTIL-GAS	25,672	27,800	28,423	623
5350010	UTIL-ELECTRICITY	700,636	655,708	670,393	14,685
5350011	UTIL-WATER	78,715	109,850	112,311	2,461

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	413	—	—	—
5350400	UTIL-OTHER	86	—	—	—
<b>Total Operating Services:</b>		<b>\$1,140,935</b>	<b>\$1,240,607</b>	<b>\$2,499,395</b>	<b>\$1,258,788</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	100,000	100,000
5410001	SUP-OFFICE SUPPLIES	36,663	43,000	43,963	963
5410002	SUP-TELEPH & ACCESS	1,642	2,500	2,556	56
5410004	SUP-SECURITY/LAW ENF	192	250	256	6
5410006	SUP-COMPUTER	17,086	20,000	20,449	449
5410008	SUP-MEDICAL	4,696	—	—	—
5410009	SUP-EDUCATION & REC	5,386	12,300	12,575	275
5410016	SUP-BLD	82	4,200	4,292	92
5410017	SUP-JANITORIAL	2,933	10,000	10,225	225
5410020	SUP-COMMUNICATIONS	83	—	—	—
5410021	SUP-ELECTRONICS/ELEC	780	4,000	4,090	90
5410022	SUP-FUELS/LUBRICANTS	5,943	7,500	7,666	166
5410028	SUP-STORAGE/PACKAGNG	5,551	6,500	6,646	146
5410032	SUP-REP/MNT SUP-OTHR	322	2,000	2,045	45
5410035	SUP-SOFTWARE	349	7,711	7,884	173
5410400	SUP-OTHER	37,901	29,000	29,648	648
<b>Total Supplies:</b>		<b>\$119,609</b>	<b>\$148,961</b>	<b>\$252,295</b>	<b>\$103,334</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(1,200,000)	(1,200,000)
5620064	MISC-PROF SVCS	—	1,427,322	1,427,322	—
5620065	MISC-SUPPLIES OTHER	—	2,000	2,000	—
5620103	MISC-CONSTRUCTION	—	900,000	900,000	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$2,329,322</b>	<b>\$1,129,322</b>	<b>\$(1,200,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	72	—	—	—
5950008	IAT-POSTAGE	65	—	—	—
5950010	IAT-DATA RENTAL	614	—	—	—
5950014	IAT-TELEPHONE	66,974	24,805	24,805	—
5950017	IAT-INSURANCE	719,197	857,499	857,499	—
5950023	IAT-OTHER MAINTENANC	375	—	—	—
5950026	IAT-RENTALS	454,228	459,360	459,360	—
5950049	IAT-CIVIL SERVICE	26,164	29,142	29,142	—
5950051	IAT-OSUP	4,090	4,365	4,365	—
5950057	IAT-CAP POL-BLD SEC	57,994	57,994	57,994	—
5950058	IAT-TECH SVCS	21,620	—	—	—
5950059	IAT-ST PROCUREMENT	6,608	8,348	8,348	—
<b>Total Interagency Transfers:</b>		<b>\$1,358,001</b>	<b>\$1,441,513</b>	<b>\$1,441,513</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	25,000	—	(25,000)

**Acquisitions** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	39,426	—	(39,426)
5710950	TRANS-VEHICLES-MA	116,698	—	—	—
<b>Total Acquisitions:</b>		<b>\$116,698</b>	<b>\$64,426</b>	<b>—</b>	<b>\$(64,426)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	175,000	140,000	(35,000)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$175,000</b>	<b>\$140,000</b>	<b>\$(35,000)</b>
<b>Total Expenditures for Program 2631</b>		<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>
<b>Total Agency Expenditures:</b>		<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,333,252	1,440,474	—	(1,440,474)	33356
<b>Total Interagency Transfers</b>	<b>\$1,333,252</b>	<b>\$1,440,474</b>	<b>—</b>	<b>\$(1,440,474)</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	1,279,901	1,272,039	1,507,155	235,116	33357
<b>Total Fees &amp; Self-generated</b>	<b>\$1,279,901</b>	<b>\$1,272,039</b>	<b>\$1,507,155</b>	<b>\$235,116</b>	

#### Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	—	900,000	900,000	—	38811
<b>Total Federal Funds</b>	<b>—</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$2,613,153</b>	<b>\$3,612,513</b>	<b>\$2,407,155</b>	<b>\$(1,205,358)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 33356 — 263 - IAT - BR6 - Source of funding form**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	553,088	—	—	—	—	—	—	—	—
Other Compensation	4,066	—	—	—	—	—	—	—	—
Related Benefits	433,275	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$990,429</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	27,322	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	422,723	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$450,045</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,440,474</b>	—	—	—	—	—	—	—	—

**Form 33356 — 263 - IAT - BR6 - Source of funding form**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfers from the Office of Tourism \$1,440,474 for the Museum.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	Future Funding availability. Would like to move to General Fund funds.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	The Office of State Museum is requesting a revenue swap for the operation cost of the LA Sports Hall of Fame and other museums We would not request IAT funds from Office of Tourism and instead swap the IAT funding to General Fund funding.
<b>Provide the amount of any indirect costs.</b>	No indirect cost
<b>Any indirect costs funded with other MOF?</b>	No.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



Federal Funds

Form 38811 — 263 - Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	900,000	—	—	900,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$900,000</b>	—	—	<b>\$900,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$900,000</b>	—	—	<b>\$900,000</b>	—	—	—	—	—

Form 38811 — 263 - Federal

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This grant from U.S. Department of Commerce - Economic Development Administration (EDA) is to make infrastructure improvements to the New Orleans Jazz Museum to enhance the economic vision, mission and goals of the museum.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	All work, including any construction activities, under this award must be completed by May 31, 2027.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 33357 — 263- SGF - BR6 - Source of Funding Form

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	5,000	—	—	5,114	—	—	—	—	—
Operating Services	743,907	—	—	876,571	—	—	—	—	—
Supplies	148,961	—	—	252,295	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$897,868</b>	<b>—</b>	<b>—</b>	<b>\$1,133,980</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,000	—	—	2,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	371,175	—	—	371,175	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$373,175</b>	<b>—</b>	<b>—</b>	<b>\$373,175</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	996	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$996</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,272,039</b>	<b>—</b>	<b>—</b>	<b>\$1,507,155</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 33357 — 263- SGF - BR6 - Source of Funding Form**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-Generated Funds are from the following sources: Rental of Museum Buildings in New Orleans and Baton Rouge for receptions, meetings and tenants From sales of admission ticket to all ten (10) State Museums Mail and Phone orders for photo reproductions and catalogs Royalties paid by distributors for books written by museum employees and collections. Fees-Banking, building loan, Credit Unions Credit Card Discount - merchant fees
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	No Indirect Cost
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	Add language to HB1 that allows Fees & Self-generated revenues to rollover to the next fiscal year. Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-generated Revenues shall be carried forward and shall be available for expenditure.

**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 33356 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33357 FEES AND SELF GENERATED	Federal Funds Form ID 38811 FEDERAL
Salaries	—	3,836,919	3,283,831	553,088	—	—
Other Compensation	—	4,066	—	4,066	—	—
Related Benefits	—	2,247,114	1,813,839	433,275	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,088,099</b>	<b>\$5,097,670</b>	<b>\$990,429</b>	<b>—</b>	<b>—</b>
Travel	—	5,000	—	—	5,000	—
Operating Services	—	1,240,607	496,700	—	743,907	—
Supplies	—	148,961	—	—	148,961	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,394,568</b>	<b>\$496,700</b>	<b>—</b>	<b>\$897,868</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	2,329,322	1,400,000	27,322	2,000	900,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,441,513	647,615	422,723	371,175	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,770,835</b>	<b>\$2,047,615</b>	<b>\$450,045</b>	<b>\$373,175</b>	<b>\$900,000</b>
Acquisitions	—	64,426	63,430	—	996	—
Major Repairs	—	175,000	175,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$239,426</b>	<b>\$238,430</b>	<b>—</b>	<b>\$996</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$11,492,928</b>	<b>\$7,880,415</b>	<b>\$1,440,474</b>	<b>\$1,272,039</b>	<b>\$900,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 38811 FEDERAL	Fees & Self-generated Form ID 33357 FEES AND SELF GENERATED
Salaries	—	5,133,503	5,133,503	—	—
Other Compensation	—	1,121,998	1,121,998	—	—
Related Benefits	—	2,990,151	2,990,151	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$9,245,652</b>	<b>\$9,245,652</b>	<b>—</b>	<b>—</b>
Travel	—	5,114	—	—	5,114
Operating Services	—	2,499,395	1,622,824	—	876,571
Supplies	—	252,295	—	—	252,295
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,756,804</b>	<b>\$1,622,824</b>	<b>—</b>	<b>\$1,133,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,129,322	227,322	900,000	2,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,441,513	1,070,338	—	371,175
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,570,835</b>	<b>\$1,297,660</b>	<b>\$900,000</b>	<b>\$373,175</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	140,000	140,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$14,713,291</b>	<b>\$12,306,136</b>	<b>\$900,000</b>	<b>\$1,507,155</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	1,440,474	1,440,474	—	(1,440,474)
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	(107,222)	—	—	—
<b>Total Collections/Income</b>			<b>\$1,333,252</b>	<b>\$1,440,474</b>	<b>—</b>	<b>\$(1,440,474)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,333,252	1,440,474	—	(1,440,474)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,333,252</b>	<b>\$1,440,474</b>	<b>—</b>	<b>\$(1,440,474)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
EXCESS COLLECTIONS	4830016	PY CASH CARRYOVER	161,552	—	—	—
FEES AND SELF GENERATED	4650023	SALE NS-PHOTOGRAPHS	684	—	—	—
FEES & SELF GENERATED	4550015	FEES-CRED CARD DISC	19,449	—	—	—
MISC COLLECTIONS	4710044	MR-MISC RECEIPT	849,642	—	—	—
MISCELLANEOUS INCOME	4710029	MR-PRIVATE SOURCES	—	1,272,039	1,507,155	235,116
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	167,219	—	—	—
SALES	4110010	TAX-GEN SALE & USE	501	—	—	—
SALES	4710027	MR-CONV OF PROP	4,658	—	—	—
<b>Total Collections/Income</b>			<b>\$1,203,705</b>	<b>\$1,272,039</b>	<b>\$1,507,155</b>	<b>\$235,116</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,279,901	1,272,039	1,507,155	235,116
Carryforward			(996)	—	—	—
Carryover			(75,200)	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,203,705</b>	<b>\$1,272,039</b>	<b>\$1,507,155</b>	<b>\$235,116</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	900,000	900,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	900,000	900,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 35026 — 263 - BR7 - Revenue Collection Form

Question	Narrative Response
<b>Explain any transfers to other appropriations.</b>	The State Museum is requesting a means of finance swap to replace this interagency transfer from the Office of Tourism with state general funds; therefore, we have not placed any collections from interagency transfer in our request.
<b>Break out INA by Source of Funding.</b>	n/a
<b>Additional information or comments.</b>	Self-Generated Fees are based on our ten (10) Museum ticket sales, rentals and merchandise sales. Museum collection is going through a deaccessioning project to reduce the collection for items that are duplicates, damaged and are not related to Louisiana. In order for the State Museum to maintain accreditation with the American Alliance of Museums, they are limited to preserving existing collection or adding new pieces to the collection with funds from deaccessioning. These funds may not be used for recurring operating expenses.

## SCHEDULE OF REQUESTED EXPENDITURES

### 2631 - Museum

#### Travel

FY2025-2026 Request	Description
5,114	Attendance at exhibit openings, conferences and seminars. Including La Association of Museums annual meeting, Southeast Museum Conference annual meeting, and American Alliance of Museums. Participation in these meetings support the Museums accreditation.  Curatorial and maintenance at various State Museums.  Professional Conferences  Travel to locations seeking new collection items and exhibits and the transport and collection of the artifacts both in state and out of state.
<b>\$5,114</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
1,614	All new employees to the Office of State Museums must be drug testing as a condition of employment.
6,709	Annual Termite treatment for the Jazz Museum, E.D. White and Wedell-Williams
866,767	Electricity - payment to several different providers  Presbytere La Sports Hall of Fame Cabildo Madame John's Legacy Collections building Wedell-Williams Jazz Museum E.D. White Louisiana Civil Rights
4,014	Funds for small incidental utility needs or emergencies.
281,268	Funds to cover projected deficits in OSM operating services.

**Operating Services** *(continued)*

FY2025-2026 Request	Description
264,505	Funds to cover provide for Misc. Services, Maintenance and items not covered by the pre-loaded list.
38,852	Internet services and Data Lines for all Museum buildings
5,500	Mail, Delivery, UPS & Federal Express
159,306	Maintenance of all museum security, curatorial and other equipment. Including the Inspections of boilers, elevators, HVAC, and other yearly inspections. Water treatment monthly treatment services for all buildings
13,562	Maintenance of Data Processing equipment
15,225	Maintenance of Data Software for computer systems, registers, financial transactions, and maintenance fees.
213,098	Maintenance of several museum buildings and systems.
20,236	Membership to the following  Convention and Visitors Bureau Louisiana Association of Museums American Alliance of Museums Southeast Museums Conference.
14,585	Occasional rental of cars and moving trucks
9,285	Postage meter and mail delivery
1,124	Previous Maintenance was for Building only. This line is for maintenance of the grounds surrounding the building.
79,800	Printing fund are used to purchase display panels for exhibits. Printing materials for educational programs, teachers and other school programs. Also a small portion goes to press kits for press releases of new exhibits.
1,955	Safety training and professional development
25,895	Security for Exhibits outside the parameters of State Police. Cost of Local security and security alarm systems for museums and exhibits
5,205	subscription services for:  Tulane Library Louisiana Digital Library.

**Operating Services** *(continued)*

FY2025-2026 Request	Description
49,918	This includes copier rental for Administration Collections E.D. White Wedell Williams Capitol Park Branch Sports Hall of Fame US Mint Louisiana Civil Rights
12,500	To be able to advertise new exhibitions, programs, classes and other offerings. Some of this is done by radio, print media, digital media and other publications.
43,924	To contract moving vehicles, personnel and supplies to move exhibits to/from the museum. Including storage and return of rotating exhibits.
250,000	Update Hurricane Katrina exhibits at the Presbytere
20,405	Utilities - Gas E.D White Wedell-Williams Presbytere Cabildo
12,245	Waste disposal for all Museum building of customer and office waste.
81,898	Water utility  Presbytere Old US Mint Cabido Madam John's Legacy La Sport Hall of Fame Wedell-Williams E.D. White
<b>\$2,499,395</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
15,595	Covers printer supplies such as toner, ink, USB drives, paper, etc
23,063	Electrical supplies for repairs of Museum electronics.
54,782	<p>Funds to cover incidentals and other misc supplies that may arise.</p> <p>Uniforms- provided to Museum Security, maintenance and front desk personnel</p> <p>First Aid kits - required at each location</p> <p>Food - to conduct meetings, exhibits and other programs.</p> <p>Automotive - Fuel-Trac, batteries, oil, repairs</p> <p>Also, for any other needs that may arise due to an exhibition need.</p>
63,253	<p>In old budget process this was under Educational and recreation Supplies.</p> <p>These are materials are used to refurbish, install and conduct exhibits, programing and other activities for visitors and students.</p>
25,563	<p>Janitorial supplies are items needed for day to day cleaning and disinfecting.</p> <p>This fund amount has more than doubled in the last year due to CV-19 precaution at all our museum facilities.</p> <p>Since we are open to the public extra care is taken to disinfect multiple times a day and offer hand sanitizer, mask and other public health features.</p> <p>This is necessary to keep our customers/patrons feeling safe to attend and maintain our revenue from these exhibits.</p>

**Supplies** *(continued)*

FY2025-2026 Request	Description
28,477	Office Supplies covers the cost of day to day office needs. Pens, paper for copiers, folders, etc.  Also, for customer service desk at the following.  La Sports Hall of Fame E.D. White US Old Mint Administration Wedell Williams Capitol Park Louisiana Civil Rights Cabildo Presbytere
26,585	Supplies for maintenance of museum properties and grounds. Including immovable equipment.
14,977	These funds are to cover various software and licenses used by cashiers, curators and administration.  Updates and changes required.
<b>\$252,295</b>	<b>Total Supplies</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
27,322	Interagency Transfers	
<b>\$27,322</b>		<b>Accounting and auditing services</b>
900,000	Federal Funds	
<b>\$900,000</b>		<b>Grant funding from United States Department of Commerce - EDA for New Orleans Jazz Museum</b>
2,000	Fees & Self-generated	
<b>\$2,000</b>		<b>Other professional services that may be needed throughout the fiscal year.</b>

**Other Charges** *(continued)*

FY2025-2026 Request	Means of Financing	Description
200,000	State General Fund	
<b>\$200,000</b>		<b>Political Hall of Fame Recurring</b>
<b>\$1,129,322</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
57,994	State General Fund		
<b>\$57,994</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Park Security services</b>
29,142	State General Fund		
<b>\$29,142</b>		<b>STATE CIVIL SERVICE</b>	<b>Dept of Civil Service yearly charges</b>
459,360	State General Fund		
<b>\$459,360</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Maintenance, repairs and utilities in state building - State Building and Grounds.</b>
857,499	State General Fund		
<b>\$857,499</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - insurance</b>
8,348	State General Fund		
<b>\$8,348</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement yearly charge</b>
24,805	State General Fund		
<b>\$24,805</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology yearly service charges</b>
4,365	State General Fund		
<b>\$4,365</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>OFSS yearly charge for Payroll services</b>
<b>\$1,441,513</b>	<b>Total Interagency Transfers</b>		



**Major Repairs**

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
140,000	State General Fund		
<b>\$140,000</b>		<b>BUILDING IMPROVE</b>	
<b>\$140,000</b>	<b>Total Major Repairs</b>		



This page has been intentionally left blank

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,880,415	(1,638,430)	11,124	1,610,274	1,547,279	1,780,474	11,191,136
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,272,039	(996)	20,112	—	—	—	1,291,155
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	—	—	900,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,492,928</b>	<b>\$(1,639,426)</b>	<b>\$31,236</b>	<b>\$1,610,274</b>	<b>\$1,547,279</b>	<b>\$340,000</b>	<b>\$13,382,291</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,272,039	(996)	20,112	—	—	—	1,291,155
<b>Total:</b>	<b>\$1,272,039</b>	<b>\$(996)</b>	<b>\$20,112</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,291,155</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,836,919	—	—	229,485	1,067,099	—	5,133,503
Other Compensation	4,066	—	—	1,117,932	—	—	1,121,998
Related Benefits	2,247,114	—	—	262,857	480,180	—	2,990,151
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,088,099</b>	<b>—</b>	<b>—</b>	<b>\$1,610,274</b>	<b>\$1,547,279</b>	<b>—</b>	<b>\$9,245,652</b>
Travel	5,000	—	114	—	—	—	5,114
Operating Services	1,240,607	—	27,788	—	—	—	1,268,395
Supplies	148,961	—	3,334	—	—	—	152,295
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,394,568</b>	<b>—</b>	<b>\$31,236</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,425,804</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,329,322	(1,400,000)	—	—	—	200,000	1,129,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,441,513	—	—	—	—	—	1,441,513
<b>TOTAL OTHER CHARGES</b>	<b>\$3,770,835</b>	<b>\$(1,400,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>\$2,570,835</b>
Acquisitions	64,426	(64,426)	—	—	—	—	—
Major Repairs	175,000	(175,000)	—	—	—	140,000	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,426</b>	<b>\$(239,426)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,000</b>	<b>\$140,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,492,928</b>	<b>\$(1,639,426)</b>	<b>\$31,236</b>	<b>\$1,610,274</b>	<b>\$1,547,279</b>	<b>\$340,000</b>	<b>\$13,382,291</b>
Classified	66	—	—	—	20	—	86
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20</b>	<b>—</b>	<b>88</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>14</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37213 — NR - Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(38,430)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(996)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(39,426)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(39,426)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(39,426)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(39,426)</b>

#### Positions

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

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

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(200,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(200,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(25,000)
Major Repairs	(175,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(200,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(200,000)</b>

**Positions**

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



Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 38001 — 263 - Museum - Political Hall of Fame**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,400,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,400,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,400,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,400,000)</b>

**Positions**

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

**Form 37216 — Inflation Factor**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	11,124
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,112
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,236</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	114
Operating Services	27,788
Supplies	3,334
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,236</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,236</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 36889 — 263- Museum - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,610,274
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,610,274</b>

Expenditures

	Amount
Salaries	229,485
Other Compensation	1,117,932
Related Benefits	262,857
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,610,274</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,610,274</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 36894 — 263 - Museums - Additional T.O.  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,547,279
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,547,279</b>

**Expenditures**

	Amount
Salaries	1,067,099
Other Compensation	—
Related Benefits	480,180
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,547,279</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,547,279</b>

**Positions**

	FTE
Classified	20
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 36891 — 263- Museum - Revenue Swap**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,440,474
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,440,474)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 40211 — 263 - Political Hall of Fame Recurring  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	200,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>

**Positions**

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

**Form 40487 — 263 - LSM - Master Lock System**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	140,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$140,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,000</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**2631 - Museum**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,880,415	(1,638,430)	11,124	1,610,274	1,547,279	1,780,474	11,191,136
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,272,039	(996)	20,112	—	—	—	1,291,155
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	—	—	900,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,492,928</b>	<b>\$(1,639,426)</b>	<b>\$31,236</b>	<b>\$1,610,274</b>	<b>\$1,547,279</b>	<b>\$340,000</b>	<b>\$13,382,291</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,272,039	(996)	20,112	—	—	—	1,291,155
<b>Total:</b>	<b>\$1,272,039</b>	<b>\$(996)</b>	<b>\$20,112</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,291,155</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,836,919	—	—	229,485	1,067,099	—	5,133,503
Other Compensation	4,066	—	—	1,117,932	—	—	1,121,998
Related Benefits	2,247,114	—	—	262,857	480,180	—	2,990,151
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,088,099</b>	<b>—</b>	<b>—</b>	<b>\$1,610,274</b>	<b>\$1,547,279</b>	<b>—</b>	<b>\$9,245,652</b>
Travel	5,000	—	114	—	—	—	5,114
Operating Services	1,240,607	—	27,788	—	—	—	1,268,395
Supplies	148,961	—	3,334	—	—	—	152,295
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,394,568</b>	<b>—</b>	<b>\$31,236</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,425,804</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,329,322	(1,400,000)	—	—	—	200,000	1,129,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,441,513	—	—	—	—	—	1,441,513
<b>TOTAL OTHER CHARGES</b>	<b>\$3,770,835</b>	<b>\$(1,400,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>\$2,570,835</b>
Acquisitions	64,426	(64,426)	—	—	—	—	—
Major Repairs	175,000	(175,000)	—	—	—	140,000	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,426</b>	<b>\$(239,426)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$140,000</b>	<b>\$140,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,492,928</b>	<b>\$(1,639,426)</b>	<b>\$31,236</b>	<b>\$1,610,274</b>	<b>\$1,547,279</b>	<b>\$340,000</b>	<b>\$13,382,291</b>
Classified	66	—	—	—	20	—	86
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20</b>	<b>—</b>	<b>88</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>14</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37213 — NR - Carryforwards**

**2631 - Museum**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(38,430)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(996)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(39,426)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(39,426)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(39,426)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(39,426)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(996)
<b>Total:</b>	<b>\$(996)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
Fees & Self-generated	(996)
State General Fund	(38,430)
<b>Total:</b>	<b>\$(39,426)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(39,426)
<b>Total:</b>		<b>\$(39,426)</b>

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

**2631 - Museum**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(200,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(200,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(25,000)
Major Repairs	(175,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(200,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(200,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-generated	—
State General Fund	(200,000)
<b>Total:</b>	<b>\$(200,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(25,000)
<b>Total:</b>		<b>\$(25,000)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(175,000)
<b>Total:</b>		<b>\$(175,000)</b>

**Form 37216 — Inflation Factor**

**2631 - Museum**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	11,124
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,112
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,236</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	114
Operating Services	27,788
Supplies	3,334
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,236</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,236</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	20,112
<b>Total:</b>	<b>\$20,112</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	20,112
State General Fund	11,124
<b>Total:</b>	<b>\$31,236</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	6
5210015	IN-STATE TRAVEL-CONF	28
5210020	IN-STATE TRAV-FIELD	6
5210055	OUT-OF-STTRV-CONF	62
5210060	OUT-OF-STTRV-FIELD	6
5210085	TRAVEL-MILEAGE ALLOW	6
<b>Total:</b>		<b>\$114</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	36
5310009	SERV-MOVING SERVICES	191
5310010	SERV-DUES & OTHER	174
5310011	SERV-SUBSCRIPTIONS	298
5310014	SERV-DRUG TESTING	49
5310015	SERV-SECURITY	240
5310030	SERV-ADMIN FEES	213
5310032	SER-CRDT CRD DIS FEE	347
5310037	SERV - TRAINING	237
5310400	SERV-MISC	1,780
5330001	MAINT-BUILDINGS	117
5330003	MAINT-PESTCONTROL	148
5330004	MAINT-GARBAGE DISP	152
5330007	MAINT-PROPERTY	56
5330008	MAINT-EQUIPMENT	1,595

**Operating Services (continued)**

Commitment item	Name	Amount
5330012	MAINT-JANITORIAL	27
5330016	MAINT-DATA PROC EQP	1,165
5330017	MAINT-DATA SOFTWARE	1,008
5330018	MAINT-AUTO REPAIRS	143
5330026	MAINT-SOFTWRE MTCE	412
5340020	RENT-EQUIPMENT	773
5350001	UTIL-INTERNET PROVID	739
5350006	UTIL-MAIL/DEL/POST	113
5350008	UTIL-DEL UPS/FED EXP	6
5350009	UTIL-GAS	623
5350010	UTIL-ELECTRICITY	14,685
5350011	UTIL-WATER	2,461
<b>Total:</b>		<b>\$27,788</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	963
5410002	SUP-TELEPH & ACCESS	56
5410004	SUP-SECURITY/LAW ENF	6
5410006	SUP-COMPUTER	449
5410009	SUP-EDUCATION & REC	275
5410016	SUP-BLD	92
5410017	SUP-JANITORIAL	225
5410021	SUP-ELECTRONICS/ELEC	90
5410022	SUP-FUELS/LUBRICANTS	166
5410028	SUP-STORAGE/PACKAGNG	146
5410032	SUP-REP/MNT SUP-OTHR	45
5410035	SUP-SOFTWARE	173
5410400	SUP-OTHER	648
<b>Total:</b>		<b>\$3,334</b>



**Form 38001 — 263 - Museum - Political Hall of Fame**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,400,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,400,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,400,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,400,000)</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	This request was a line item that was appropriated in the appropriation bill for Political Hall of Fame.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 36889 — 263- Museum - Compulsory Adjustment**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,610,274
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,610,274</b>

**EXPENDITURES**

	Amount
Salaries	229,485
Other Compensation	1,117,932
Related Benefits	262,857
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,610,274</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,610,274</b>

**AUTHORIZED POSITIONS**

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

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

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

CB-6-2  
 COMPULSORY CONTINUATION  
 (9/99)

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2024-2025	Salary Shortfall	Market Adjustment Classified FY 2024-2025	Market Adjustment Unclassified FY 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2025-2026
<b>SALARIES:</b>						
5110010 Classified Salaries	\$3,531,417	\$134,481	\$116,421	\$0	\$250,902	\$3,782,319
5110015 Classified Overtime	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay	\$0	\$0	\$0	\$0	\$0	\$0
5110025 Unclassified Salaries	\$305,502	(\$26,574)	\$0	\$5,157	(\$21,417)	\$284,085
<b>TOTAL SALARIES</b>	<b>\$3,836,919</b>	<b>\$107,907</b>	<b>\$116,421</b>	<b>\$5,157</b>	<b>\$229,485</b>	<b>\$4,066,404</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages	\$4,066	\$1,097,471	\$20,461	\$0	\$1,117,932	\$1,121,998
5120035 Student Wages	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$4,066</b>	<b>\$1,097,471</b>	<b>\$20,461</b>	<b>\$0</b>	<b>\$1,117,932</b>	<b>\$1,121,998</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement	\$1,519,405	(\$36,428)	\$47,443	\$1,792	\$12,806	\$1,532,211
5130020 Teacher's Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130030 State Police Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits	\$185,000	(\$44,243)	\$0	\$0	(\$44,243)	\$140,757
5130055 F.I.C.A. Tax	\$6,988	\$37,195	\$0	\$0	\$37,195	\$44,183
5130060 Medicare Tax	\$66,716	\$6,753	\$1,688	\$75	\$8,516	\$75,232
5130065 Unemployment Benefits	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$451,655	\$235,660	\$0	\$0	\$235,660	\$687,315
5130085 Other Related Benefits	\$0	\$21,273	\$0	\$0	\$21,273	\$21,273
5130090 Taxable Fringe Benefits	\$17,350	(\$8,350)	\$0	\$0	(\$8,350)	\$9,000
<b>TOTAL RELATED BENEFITS</b>	<b>\$2,247,114</b>	<b>\$211,860</b>	<b>\$49,131</b>	<b>\$1,867</b>	<b>\$262,857</b>	<b>\$2,509,971</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$6,088,099</b>	<b>\$1,417,238</b>	<b>\$186,013</b>	<b>\$7,024</b>	<b>\$1,610,274</b>	<b>\$7,698,373</b>

**Form 36894 — 263 - Museums - Additional T.O.**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,547,279
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,547,279</b>

**EXPENDITURES**

	Amount
Salaries	1,067,099
Other Compensation	—
Related Benefits	480,180
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,547,279</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,547,279</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	20
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Office of State Museums is in dire need for additional staff and is requesting 20 T.O. positions. While OSM continues to make strides, it has suffered significantly reduced staffing levels over the years, resulting in deferred maintenance and increasing challenges within the museum. The Louisiana Legislative Auditor just recently completed a performance audit dated March 8, 2023 on the agency and recommended that the position count at OSM needs to increase. This increase will help the museum with day-to-day tasks and help maintain productivity. Please see the attachment for the requested 20 positions and the Louisiana Legislative Auditor Report.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the positions are not funded, we will not have enough employees with the proper skillset needed to properly preserve, maintain and safeguard our museums. The Museums will continue with limitations as it relates to taking care of the daily day-to-day work.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

Office of State Museum Department of Culture, Recreation, and Tourism

Self-Generated Funds	Travel	\$5,000
	Operating Services	\$668,907
	Supplies	\$148,961
	Other Charges	\$2,000
	Interagency Transfer Expense	\$371,175
	<b>Total</b>	<b>\$1,196,043</b>
Interagency Transfers (such as from Louisiana Office of Tourism)	Salaries	\$353,088
	Other Compensation	\$4,066
	Related Benefits	\$283,275
	Operating Services	\$350,000
	Other Charges	\$27,322
	Interagency Transfer Expense	\$422,723
<b>Total</b>	<b>\$1,440,474</b>	

Source: Prepared by legislative auditor's staff using information provided by OSM.

Effective planning includes budgeting for individual museums, programs, and exhibits and then communicating those budgets to the appropriate museum staff. In our survey of OSM staff, 47.8% (22 of 46) of staff disagreed that their department has a clear budget for the fiscal year, while only 15.2% (7) agreed. Museum support organizations often provide funding to support museum exhibits; therefore, strategic budgeting with these groups could further help OSM plan and budget for exhibits accordingly.

**Recommendation 5:** OSM should develop a comprehensive exhibit plan that includes when exhibits will begin and end.

**Recommendation 6:** OSM should develop more specific budgets for each museum, including programs and exhibits.

**Summary of Management's Response:** OSM agrees with these recommendations and stated that it will develop a proposed annual budget for the fiscal year 2025 state budget that pursues the revenue needed to better fund each museum, including programs and exhibits. It will also work to create a three-year exhibition plan, complete with beginning and ending dates. See Appendix A.1 for management's full response.

**Low staffing over several years has led to low employee morale and may affect museum operations.**

Staffing is integral to the success of museums. According to the AAM, staff structures and processes should effectively advance the mission of the museums, and staff should have a clear and shared understanding of their roles and responsibilities. However, several staff stated that their budgets are unknown, the



Office of State Museum

Department of Culture, Recreation, and Tourism

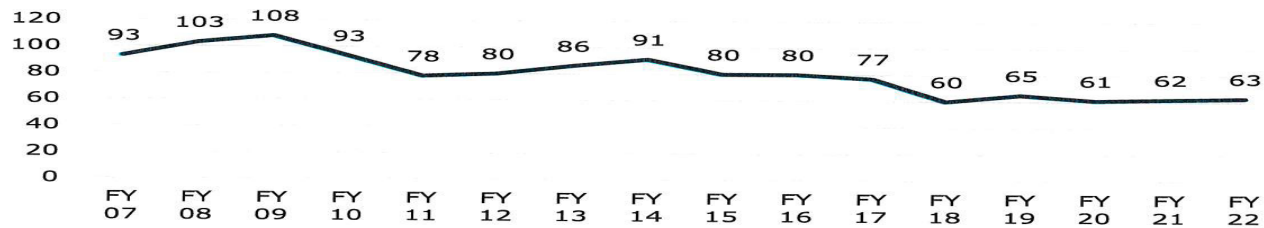
museum does not have a strategic plan, the museums are understaffed, and staff morale is low. As a result, the staff structure may not be effectively advancing the mission of the museums. According to CRT management, it has requested increases in funding and the number of positions in the past, but the legislature has not approved those increases.

**Low staffing is a challenge for museums.**

Since fiscal year 2009, full-time museum staff has decreased 41.7%, from 108 employees in fiscal year 2009 to 63 in fiscal year 2022. According to 65.2% (30 of 46) of staff survey respondents, staffing cuts are a major challenge for the museum system. Survey comments also allude to the years of budget cuts at OSM. One respondent noted, "The lack of long-range planning has resulted in huge gaps in our coverage of certain historical topics. And years of budget/staff cuts have taken a huge toll on the institution, collection, and staff." Exhibit 6 shows the decrease in full-time OSM employees from fiscal years 2007 through 2022.

"We already have an extremely small staff and cannot afford to lose anyone, especially because it takes so long to fill positions (if it happens at all)."  
**Source:** OSM staff survey

**Exhibit 6  
 Number of Full Time OSM Staff  
 Fiscal Years 2007 through 2022**



**Source:** Prepared by legislative auditor's staff using information from ISIS/HR.

In addition to low staffing levels, key positions have seen cuts, turnover, or vacancies. For example, the Director of Curatorial Services was filled in August 2022, after being vacant for seven months. Prior to that the position was vacant for three and a half years, from August 2016 to December 2020. Curator positions have decreased 43.8% since fiscal year 2007, from 16 positions to nine in fiscal year 2021. Since fiscal year 2016, OSM has had an average of eight curatorial positions filled.

The Lord governance study also found that OSM is "woefully underfunded and understaffed." The report recommended increasing staffing to 208 full-time employees, which is an increase of nearly 145 full-time employees from current

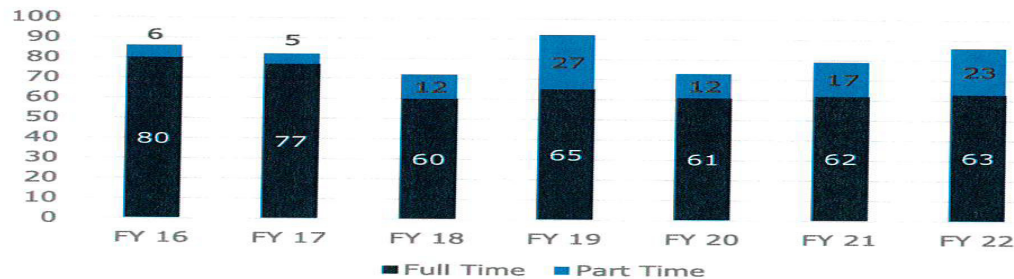
Office of State Museum

Department of Culture, Recreation, and Tourism

staffing levels. In comparison to OSM, other museums in the New Orleans area have higher staffing levels for one museum than OSM has for all nine in its system. For example, the National World War II Museum, which is a non-profit organization and governed by a board of trustees, has approximately 200 employees for its single museum. The New Orleans Museum of Art, which is a non-profit organization, affiliated with the City of New Orleans and governed by an unattached board of trustees, employs approximately 85 employees for its museum.

Due to staffing limitations, OSM has relied more heavily on part-time positions, as well as guest curators and other contracted employees. Between fiscal years 2016 through 2022, part-time positions increased 283.3% from six part-time positions in fiscal year 2016 to 23 in fiscal year 2022. Most of the part-time employees are retired and rehired staff. In addition, OSM has utilized guest curators to work on various exhibits. From fiscal years 2016 through 2021, OSM has engaged eight guest curators. The Jazz Museum has also funded some positions through grants or private funds. OSM should work to identify additional grants that could help increase OSM revenues that may potentially be used to increase staffing. Exhibit 7 shows the number of full-time and part-time employees in the museum system since fiscal year 2016.

**Exhibit 7  
Museum Staffing Full vs Part Time  
Fiscal Years 2016 through 2022**



Source: Prepared by legislative auditor's staff using information from ISIS/HR.

**Low staffing and funding levels and gaps in planning and leadership has led to low staff morale.** While staff are proud of the museum collections and exhibits, staff feel overworked and undervalued. Survey responses indicated that staff shortages have led to current employees being stretched thin with unrealistic workload expectations. In addition, multiple staff indicated the lack of key positions, including a permanent director, has contributed to low employee morale. One staff's response summarized many of the others' reported concerns: "Morale amongst staff is at an all-time low. We are under-compensated and overworked."

Office of State MuseumDepartment of Culture, Recreation, and Tourism

There is no clear direction in this institution. When staff tries to move forward, we are often sidelined with unrealistic deadlines and spur of the minute changes. The staff is not valued.”

**Recommendation 7:** OSM should work to identify and secure grants to help increase OSM revenue, which could lead to more resources being dedicated to staffing.

**Recommendation 8:** OSM should obtain a better understanding of the needs of its staff to address the low staff morale.

**Summary of Management’s Response:** OSM agrees with these recommendations and stated that it will develop a staffing plan that identifies areas of need to further the OSM’s mission. This staffing plan will be used to request additional positions through the state budget process to increase staffing numbers. See Appendix A.1 for management’s full response.

---

**OSM could better use data to manage museum operations. OSM does not have accurate visitation data for each museum because it lacks a standard process for calculating and tracking museum admissions and event rentals.**

Accurately calculating museum visitation and sources of self-generated revenue is important for OSM to make management decisions and determine what museum initiatives are successful. OSM uses a point-of-sale system for museum admission ticket sales. In addition, some museums also offer rental spaces for events, such as weddings or social events. Event attendance and payments are recorded separately at each museum.

**OSM does not have accurate visitation data for each museum because it does not have a standard process for calculating and tracking museum admissions and event rentals.** Visitation numbers that OSM maintained internally, as well as those provided to the Division of Administration (DOA) were inaccurate. According to OSM, staff were not using a consistent methodology to count museum visitors, which may have inflated visitation counts. For example, we identified the following issues:

- OSM maintains an internal spreadsheet that tracks monthly museum visitation and revenue from ticket sales and event rentals; however, we performed data reliability testing on the spreadsheet and found that it was not always accurate. To populate the spreadsheet, one OSM employee runs reports in the point-of-sale system and provides them to another OSM employee, who then enters the numbers into the spreadsheet. The point-of-sale system reports are currently only available in PDF format, so staff have to manually calculate ticket sales

FY 2025-26 Budget Request  
263 - Office of State Museum

T.O. Adjustment	Description/Justification	Location/Facility	Salary	Benefits	Priority Ranking
1 1	<b>Director of Institutional Advancement/Grants</b> to provide strategic leadership and implementation of community outreach and engagement through managing and creating content for the museums' social media accounts, websites, free and paid advertising initiatives, outreach and marketing events with the general community, visitors, the museum's support base, the hospitality industry, and other groups to increase the museums' visibility, attendance and earned income and donation opportunities.	New Orleans - All Museums	\$60,000	\$27,000	1
2 1	<b>Business Development Officer</b> to generate new and increased self generated revenue from tours, travel, retail, group visitation, and facility rentals.	New Orleans - All Museums	\$80,000	\$36,000	2
3 1	<b>Curator 1 -3 Collections Assistant Registrar</b> position will assist the registration department with the processing of new acquisitions, incoming and outgoing loans, loan renewal, exhibition registration, and other general registration duties. The registration department is currently staffed by two people; one is a traditional registrar who handles all general registration duties and the other acts as a database manager, digital collections manager, and assists with general registration duties when there is time.	New Orleans - Collections Warehouse	\$40,000	\$18,000	3
4 1	<b>Curator 1 -3</b> position will lead the education, collections, and interpretation strategy for the Louisiana Civil Rights Museum and is responsible for the curation of permanent and rotating exhibits. This person ensures that the civil rights story is told with integrity and accuracy through primary sources and is key to ensuring that high quality museum programming exists for Museum visitors, in person and virtually.	New Orleans - Civil Rights Museum	\$58,781	\$26,451	4
5 1	<b>Maintenance Repairer</b> position will be shared between Patterson and Thibodaux for maintenance duties and to provide additional full-time staff support to keep these museums open to the public.	Patterson	\$36,171	\$16,277	5
6 1	<b>Curator 1 -3</b> position will be the departmental curator over both the Science & Technology Collection and historic preservation needs of the museum's historic properties. Position will be responsible for conducting extensive research and the necessary expertise to interpret the associated objects for exhibits, loans, and general collections stewardship.	New Orleans - Collections Warehouse	\$55,000	\$24,750	6
7 1	<b>Contracts/Grant Reviewer</b> position is responsible for preparing, developing, administering and monitoring all contracts both internally and those managed and executed by OSM support groups for OSM projects. Also responsible for administering and managing the administrative needs of grants.	New Orleans	\$54,933	\$24,720	7
8 1	<b>Curator &amp; Public Programmer</b> position will be responsible for creating new exhibitions, educational exhibits and content, and public engagement for Natchitoches.	Natchitoches - Sports Hall of Fame	\$58,781	\$26,451	8
9 1	<b>Landscape Architect/Maintenance</b> position will be responsible for landscaping projects including maintenance and upkeep of the E.D. White Historic House grounds.	Thibodaux - E.D. White	\$61,741	\$27,771	9
10 1	The requested <b>Special Events Coordinator</b> position will effectively plan and execute large - scale events and festivals at the New Orleans Jazz Museum.	New Orleans - Jazz Museum	\$40,000	\$18,000	10
11 1	<b>Admin Program Specialist B</b> position will serve as the deaccessioning project lead managing proper documentation of the museum collections, including accessioning and deaccessioning cataloging, inventories, and other records. This position will also maintain the collections database management system.	New Orleans - Collections Warehouse	\$54,933	\$24,720	11
12 1	<b>Production Engineer</b> position supports the chief production engineer and audiovisual production engineer with audio video installation and production of musical performance.	New Orleans - Jazz Museum	\$40,000	\$18,000	12
13 1	<b>LA Historical Center/Colonial Documents and History Curator 1 - 3</b> position will be responsible for acquiring objects and collections, keeping records and cataloging acquisitions, planning and organizing exhibitions, researching objects and collections and collections, administrative duties related to the New Orleans Museums.	New Orleans - Jazz Museum	\$58,781	\$26,451	13
14 1	<b>Education - School Group Outreach Curator 1 - 3</b> position will be responsible for acquiring objects and collections, keeping records and cataloging acquisitions, planning and organizing exhibitions, researching objects and collections and collections, administrative duties related to the New Orleans Museums.	New Orleans	\$36,000	\$16,200	14
15 2	<b>Museum Police Sergeant</b> positions will be responsible for overseeing, organizing, training, and directing the activities of museum police personnel and equipment as instructed.	New Orleans	\$110,000	\$49,500	15

FY 2025-26 Budget Request  
263 - Office of State Museum

T.O. Adjustment	Description/Justification	Location/Facility	Salary	Benefits	Priority Ranking
16 1	<b>Master Carpenter</b> position will be responsible for managing the carpentry projects for the museum. Duties includes managing the construction, demolition, and renovations to the museum properties, Lower Pontalba apartments and exhibits.	New Orleans	\$45,635	\$20,536	16
17 1	<b>Curator/Public Programmer Northwest History</b> position is responsible for creating new exhibitions, educational exhibits and content, and public engagement for Natchitoches. The position will create lesson plans and lead hands-on activities, and manage collection loans and art handling.	Natchitoches - Sports Hall of Fame	\$58,781	\$26,451	17
18 1	<b>Special Projects - Education and Public Programming</b> position is responsible for creating new exhibitions, educational exhibits and content, and public engagement for the Patterson Museums. The position will create lesson plans and lead hands-on activities, and manage collection loans and art handling.	New Orleans	\$58,781	\$26,451	18
19 1	<b>The Educator and Public Programmer</b> position will create educational and public engagement for Baton Rouge. This individual will evaluate past education programs, including Lunchtime Lagniappe, weekend children's, and family programming. The position will create a Pre-K –12 grade curriculum according to Louisiana State Education standards. They will also develop other programs and stand-alone activities and will be responsible for our virtual, in-person field trips and coordinate all groups in the museum space.	Baton Rouge - Capitol Park Museum	\$58,781	\$26,451	19
20	<b>Total Positions request</b>		<b>\$1,067,099</b>	<b>\$480,180</b>	

**Form 36891 — 263- Museum - Revenue Swap**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,440,474
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,440,474)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This is a Means of Financing Swap for State General Fund in place of IAT funding received from the Office of Tourism to operate the Louisiana Sports Hall of Fame and Other Museum operations. The Office of Tourism has provided \$1,440,474 for the operation of the museum system but if those funds were not available then the Office of Museums would be unable to maintain its daily operations.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded, the Sports Hall of Fames will be unable to operate or maintain and would close. The Office of Tourism is no longer able to provide funding for the Sports Hall of Fame because Tourism needs every dollar of funding available to advertise and promote tourism within our great state.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 40211 — 263 - Political Hall of Fame Recurring**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	200,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>

**AUTHORIZED POSITIONS**

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



Question	Narrative Response
<b>Explain the need for this request.</b>	The Louisiana Political Museum and Hall of Fame is under the overall jurisdiction of DCRT. ( R.S. 25:380.141 ). The DCRT's office of the state museum shall have custody of and shall administer, manage, operate, maintain, and preserve the Louisiana Political Museum and Hall of Fame. ( R.S. 25:342(B)(3)(c)). The DCRT is required to include in its annual budget request, a request for funds necessary for support of the Louisiana Political Museum and Hall of Fame. The governor is required to include in the executive budget submitted to the legislature sufficient funding for the support of operations and maintenance of the museum and its exhibits. ( R.S. 25:380.144 )
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the remaining \$200,000 is not funded, the office of the state museum shall have no obligation nor make any provision for such operation (of the Louisiana Political Museum and Hall of Fame) until state funds are specifically appropriated for this purpose. ( R.S. 25:352(C)).
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these revenues is restricted.
<b>Additional information or comments.</b>	N/A

**Form 40487 — 263 - LSM - Master Lock System**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	140,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$140,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request will provide general funding for tighter controls on security and will also provide access information regarding entry and departure of areas where priceless artifacts are store within the New Orleans Jazz Museum.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded, it would have a negative impact to the museum. The New Orleans Jazz Musuem would not have the necessary master key system needed to keep the priceless artifacts tightly secure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



This page has been intentionally left blank

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,880,415	3,310,721	—	11,191,136
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,272,039	19,116	—	1,291,155
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	900,000	—	—	900,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$13,382,291</b>
Salaries	3,836,919	1,296,584	—	5,133,503
Other Compensation	4,066	1,117,932	—	1,121,998
Related Benefits	2,247,114	743,037	—	2,990,151
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,088,099</b>	<b>\$3,157,553</b>	<b>—</b>	<b>\$9,245,652</b>
Travel	5,000	114	—	5,114
Operating Services	1,240,607	27,788	—	1,268,395
Supplies	148,961	3,334	—	152,295
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,394,568</b>	<b>\$31,236</b>	<b>—</b>	<b>\$1,425,804</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,329,322	(1,200,000)	—	1,129,322
Debt Service	—	—	—	—
Interagency Transfers	1,441,513	—	—	1,441,513
<b>TOTAL OTHER CHARGES</b>	<b>\$3,770,835</b>	<b>\$(1,200,000)</b>	<b>—</b>	<b>\$2,570,835</b>
Acquisitions	64,426	(64,426)	—	—
Major Repairs	175,000	(35,000)	—	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,426</b>	<b>\$(99,426)</b>	<b>—</b>	<b>\$140,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$13,382,291</b>
<b>Classified</b>	<b>66</b>	<b>20</b>	<b>—</b>	<b>86</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>20</b>	<b>—</b>	<b>88</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>14</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>2631 Museum</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2631 - Museum**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,880,415	3,310,721	—	11,191,136
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,272,039	19,116	—	1,291,155
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	900,000	—	—	900,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$13,382,291</b>
Salaries	3,836,919	1,296,584	—	5,133,503
Other Compensation	4,066	1,117,932	—	1,121,998
Related Benefits	2,247,114	743,037	—	2,990,151
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,088,099</b>	<b>\$3,157,553</b>	<b>—</b>	<b>\$9,245,652</b>
Travel	5,000	114	—	5,114
Operating Services	1,240,607	27,788	—	1,268,395
Supplies	148,961	3,334	—	152,295
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,394,568</b>	<b>\$31,236</b>	<b>—</b>	<b>\$1,425,804</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,329,322	(1,200,000)	—	1,129,322
Debt Service	—	—	—	—
Interagency Transfers	1,441,513	—	—	1,441,513
<b>TOTAL OTHER CHARGES</b>	<b>\$3,770,835</b>	<b>\$(1,200,000)</b>	<b>—</b>	<b>\$2,570,835</b>
Acquisitions	64,426	(64,426)	—	—
Major Repairs	175,000	(35,000)	—	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,426</b>	<b>\$(99,426)</b>	<b>—</b>	<b>\$140,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$13,382,291</b>
<b>Classified</b>	<b>66</b>	<b>20</b>	<b>—</b>	<b>86</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>20</b>	<b>—</b>	<b>88</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>14</b>



# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,880,415	3,310,721	—	1,115,000	12,306,136
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,272,039	19,116	—	216,000	1,507,155
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	900,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$14,713,291</b>
Salaries	3,836,919	1,296,584	—	—	5,133,503
Other Compensation	4,066	1,117,932	—	—	1,121,998
Related Benefits	2,247,114	743,037	—	—	2,990,151
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,088,099</b>	<b>\$3,157,553</b>	<b>—</b>	<b>—</b>	<b>\$9,245,652</b>
Travel	5,000	114	—	—	5,114
Operating Services	1,240,607	27,788	—	1,231,000	2,499,395
Supplies	148,961	3,334	—	100,000	252,295
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,394,568</b>	<b>\$31,236</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$2,756,804</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,329,322	(1,200,000)	—	—	1,129,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,441,513	—	—	—	1,441,513
<b>TOTAL OTHER CHARGES</b>	<b>\$3,770,835</b>	<b>\$(1,200,000)</b>	<b>—</b>	<b>—</b>	<b>\$2,570,835</b>
Acquisitions	64,426	(64,426)	—	—	—
Major Repairs	175,000	(35,000)	—	—	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,426</b>	<b>\$(99,426)</b>	<b>—</b>	<b>—</b>	<b>\$140,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$14,713,291</b>
Classified	66	20	—	—	86
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	20	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	14	—	—	—	14

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,272,039	19,116	—	216,000	1,507,155
<b>Total:</b>	<b>\$1,272,039</b>	<b>\$19,116</b>	<b>—</b>	<b>\$216,000</b>	<b>\$1,507,155</b>

**Statutory Dedications**

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

**PROGRAM SUMMARY STATEMENT**

**2631 - Museum**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,880,415	3,310,721	—	1,115,000	12,306,136
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,272,039	19,116	—	216,000	1,507,155
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	900,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$14,713,291</b>
Salaries	3,836,919	1,296,584	—	—	5,133,503
Other Compensation	4,066	1,117,932	—	—	1,121,998
Related Benefits	2,247,114	743,037	—	—	2,990,151
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,088,099</b>	<b>\$3,157,553</b>	<b>—</b>	<b>—</b>	<b>\$9,245,652</b>
Travel	5,000	114	—	—	5,114
Operating Services	1,240,607	27,788	—	1,231,000	2,499,395
Supplies	148,961	3,334	—	100,000	252,295
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,394,568</b>	<b>\$31,236</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$2,756,804</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,329,322	(1,200,000)	—	—	1,129,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,441,513	—	—	—	1,441,513
<b>TOTAL OTHER CHARGES</b>	<b>\$3,770,835</b>	<b>\$(1,200,000)</b>	<b>—</b>	<b>—</b>	<b>\$2,570,835</b>
Acquisitions	64,426	(64,426)	—	—	—
Major Repairs	175,000	(35,000)	—	—	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,426</b>	<b>\$(99,426)</b>	<b>—</b>	<b>—</b>	<b>\$140,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$14,713,291</b>
Classified	66	20	—	—	86
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	20	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	14	—	—	—	14

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,272,039	19,116	—	216,000	1,507,155
<b>Total:</b>	<b>\$1,272,039</b>	<b>\$19,116</b>	<b>—</b>	<b>\$216,000</b>	<b>\$1,507,155</b>

**Statutory Dedications**

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

Form 37274 — 263 - LSM - Cabildo

2631 - Museum

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	150,000	150,000	150,000	150,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	150,000	150,000	150,000	150,000
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	This budget request provides funding for Audio/Visual equipment updates to the lighting, monitors, projectors and other technological elements throughout the Cabildo for rental purposes. The Cabildo is one of the main attractions for wedding receptions and meetings and these upgrades would make the venue more attractive.
<b>How will it help fulfill the program's mission?</b>	To maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Association of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.
<b>Who will be the principal users?</b>	The principal users are all visitors. Creating new shows gives them a reason to come back to the museum and engage with the programs and content. The rotating exhibitions also draw tours from out of state and steepens tourists' interest in our unique Louisiana culture and history.
<b>Who will primarily benefit from the service?</b>	Visitors to the museums will gain the most benefit being able to engage visitors, foster deeper understanding and promote the enjoyment and sharing of authentic cultural and Louisiana natural heritage. The Louisiana State Museum collection is well maintained and consists of impressive permanent famous artworks. The permanent galleries in the museums outside of New Orleans and Baton Rouge create cultural place-making by highlighting what makes the region stand out through its industrial offerings, cultural significance and regional highlights. This also helps support the state's thriving tourism economy.
<b>What strategic objectives are affected?</b>	The main objective of this new and expanded request is to attract new visitors to the museums to increase ticket admissions revenue. We will use revenue per visitor to measure the average income generated from each visitor to a specific museum.
<b>What operational objectives are affected?</b>	This metric will be an important tool for tracking the success of the new updates and installations to the museums exhibits.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 37275 — 263 - LSM - Civil Rights**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	200,000	200,000	200,000	200,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	200,000	200,000	200,000	200,000
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	This budget request provides funding for essential operating expenses to for the Louisiana Civil Rights Museum to include ticketing, lecture series, supplies and A/V equipment. This museum will function as an interpretive center that fosters a deeper understanding of the development, impact and continuing relevance of the Civil Rights movement in Louisiana.
<b>How will it help fulfill the program's mission?</b>	The Louisiana Civil Rights Museum is designated as the historical museum responsible for the collection, preservation, and exhibition of archives, books, charts, documents, maps, records, and other artifacts relative to the evolution, development, and history of civil rights in Louisiana. These statutorily defined duties clearly align with the Louisiana State Museums mission to collect, preserve, interpret and present the state's rich history for current and future generations.
<b>Who will be the principal users?</b>	All visitors going to the Louisiana Civil Rights Museum will benefit from this museum as it is part of the departments continued effort to educate visitors about the real-life activists who strategized, organized, preached, marched, stood up, sat down, and sang for change, all in one place. The museum serves as a way to learn about the past.
<b>Who will primarily benefit from the service?</b>	All visitors the Louisiana Civil Rights Museum will benefit from this museum as it is part of the departments continued effort to educate visitors about the real-life activists who strategized, organized, preached, marched, stood up, sat down, and sang for change, all in one place. The museum serves as a way to learn about the past.
<b>What strategic objectives are affected?</b>	The museum will strategically track and document performance measures to ensure the main objective of this new and expanded is achieved.
<b>What operational objectives are affected?</b>	Performance measure to be tracked are number of visitors, revenue per visitor, operating costs and number of new customers.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 37277 — 263 - LSM - CPM, Wedell-Williams & E.D. White**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	300,000	300,000	300,000	300,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	300,000	300,000	300,000	300,000
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	This budget request provides funding for expenses related to the installation of new exhibitions and updates to the permanent exhibit at the Capital Park, Wedell Williams and E.D. White Museums. This funding will allow the museum to install new exhibits that are fresh and relevant to attract new visitors, and to generate new interest in the museum's collections.
<b>How will it help fulfill the program's mission?</b>	To maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Association of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.
<b>Who will be the principal users?</b>	The principal users are all visitors. Creating new shows gives them a reason to come back to the museum and engage with the programs and content. The rotating exhibitions also draw tours from out of state and steepens tourists' interest in our unique Louisiana culture and history.
<b>Who will primarily benefit from the service?</b>	Visitors to the museums will gain the most benefit being able to engage visitors, foster deeper understanding and promote the enjoyment and sharing of authentic cultural and Louisiana natural heritage. The Louisiana State Museum collection is well maintained and consists of impressive permanent famous artworks. The permanent galleries in the museums outside of New Orleans and Baton Rouge create cultural place-making by highlighting what makes the region stand out through its industrial offerings, cultural significance and regional highlights. This also helps support the state's thriving tourism economy.
<b>What strategic objectives are affected?</b>	The main objective of this new and expanded request is to attract new visitors to the museums to increase ticket admissions revenue. We will use revenue per visitor to measure the average income generated from each visitor to a specific museum.
<b>What operational objectives are affected?</b>	This metric will be an important tool for tracking the success of the new updates and installations to the museum's exhibits.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 37278 — 263 - LSM - Jazz

2631 - Museum

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	215,000	215,000	215,000	215,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	215,000	215,000	215,000	215,000
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	This budget request provides funding for expenses related to installation of new exhibitions and updates to the permanent exhibit at the New Orleans Jazz Museum. This funding will allow the museum to install new exhibits that are fresh and relevant to attract new visitors, and to generate new interest in the museum's collections.
<b>How will it help fulfill the program's mission?</b>	To maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Association of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.
<b>Who will be the principal users?</b>	The principal users are all visitors. Creating new shows gives them a reason to come back to the museum and engage with the programs and content. The rotating exhibitions also draw tours from out of state and steepens tourists' interest in our unique Louisiana culture and history.
<b>Who will primarily benefit from the service?</b>	Visitors to the museums will gain the most benefit being able to engage visitors, foster deeper understanding and promote the enjoyment and sharing of authentic cultural and Louisiana natural heritage. The Louisiana State Museum collection is well maintained and consists of impressive permanent famous artworks. The permanent galleries in the museums outside of New Orleans and Baton Rouge create cultural place-making by highlighting what makes the region stand out through its industrial offerings, cultural significance and regional highlights. This also helps support the state's thriving tourism economy.
<b>What strategic objectives are affected?</b>	The main objective of this new and expanded request is to attract new visitors to the museums to increase ticket admissions revenue. We will use revenue per visitor to measure the average income generated from each visitor to a specific museum.
<b>What operational objectives are affected?</b>	This metric will be an important tool for tracking the success of the new updates and installations to the museums exhibits.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 37279 — 263 - LSM - Hurricane Katrina**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	250,000	250,000	250,000	250,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	250,000	250,000	250,000	250,000
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	This budget request provides funding for expenses related to installation of new and refreshed exhibitions at the Cabildo on Hurricane Katrina. This funding will allow the museum to install or refresh new and existing exhibits and to develop associated events that are fresh and relevant to attract new visitors, and to generate new interest in the museum's collections.
<b>How will it help fulfill the program's mission?</b>	To maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Association of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.
<b>Who will be the principal users?</b>	The principal users are all visitors. Creating new shows gives them a reason to come back to the museum and engage with the programs and content. The rotating exhibitions also draw tours from out of state and steepens tourists' interest in our unique Louisiana culture and history.
<b>Who will primarily benefit from the service?</b>	Visitors to the museums will gain the most benefit being able to engage visitors, foster deeper understanding and promote the enjoyment and sharing of authentic cultural and Louisiana natural heritage. The Louisiana State Museum collection is well maintained and consists of impressive permanent famous artworks. The permanent galleries in the museums outside of New Orleans and Baton Rouge create cultural place-making by highlighting what makes the region stand out through its industrial offerings, cultural significance and regional highlights. This also helps support the state's thriving tourism economy.
<b>What strategic objectives are affected?</b>	The main objective of this new and expanded request is to attract new visitors to the museums to increase ticket admissions revenue. We will use revenue per visitor to measure the average income generated from each visitor to a specific museum.
<b>What operational objectives are affected?</b>	This metric will be an important tool for tracking the success of the new updates and installations to the museum's exhibits.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 40433 — 263 - LSM - Fees & Self Gen**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	216,000	216,000	216,000	216,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	116,000	116,000	116,000	116,000
Supplies	—	100,000	100,000	100,000	100,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	This request is to increase Fees and Self-Generated revenue budget authority due to an expected increase in museum ticket sales, event rentals and merchandise sales. With the grand opening of Capitol Park Museum Gift Shop in August 2024, we expect to have an increase of revenue from store sales.
<b>How will it help fulfill the program's mission?</b>	This increase in budget authority will help the Office of State Museum to purchase/replenish supplies needed with in the museums. This will also help to maintain any other operating services as well.
<b>Who will be the principal users?</b>	All visitors going to any of our museums will benefit from this increase of budget authority.
<b>Who will primarily benefit from the service?</b>	Louisiana State Museum will primarily benefit from this increase because we will be able to utilize the revenue made to purchase items that are needed with in the museum.
<b>What strategic objectives are affected?</b>	The main objective of this request is to attract new visitors to the museums to increase ticket admissions revenue. We will use revenue per visitor to measure the average income generated from each visitor to a specific museum.
<b>What operational objectives are affected?</b>	Performance measure to be tracked are number of visitors, revenue per visitor, operating costs and number of new customers.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,940,434	7,880,415	3,310,721	—	1,115,000	12,306,136	4,425,721
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,333,252	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	1,203,705	1,272,039	19,116	—	216,000	1,507,155	235,116
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	900,000	—	—	—	900,000	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>

Statutory Dedications

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

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,397,191	3,836,919	1,296,584	—	—	5,133,503	1,296,584
Other Compensation	249,833	4,066	1,117,932	—	—	1,121,998	1,117,932
Related Benefits	2,084,671	2,247,114	743,037	—	—	2,990,151	743,037
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,695</b>	<b>\$6,088,099</b>	<b>\$3,157,553</b>	<b>—</b>	<b>—</b>	<b>\$9,245,652</b>	<b>\$3,157,553</b>
Travel	10,453	5,000	114	—	—	5,114	114
Operating Services	1,140,935	1,240,607	27,788	—	1,231,000	2,499,395	1,258,788
Supplies	119,609	148,961	3,334	—	100,000	252,295	103,334
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,270,996</b>	<b>\$1,394,568</b>	<b>\$31,236</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$2,756,804</b>	<b>\$1,362,236</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	2,329,322	(1,200,000)	—	—	1,129,322	(1,200,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,358,001	1,441,513	—	—	—	1,441,513	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,358,001</b>	<b>\$3,770,835</b>	<b>\$(1,200,000)</b>	<b>—</b>	<b>—</b>	<b>\$2,570,835</b>	<b>\$(1,200,000)</b>
Acquisitions	116,698	64,426	(64,426)	—	—	—	(64,426)
Major Repairs	—	175,000	(35,000)	—	—	140,000	(35,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,698</b>	<b>\$239,426</b>	<b>\$(99,426)</b>	<b>—</b>	<b>—</b>	<b>\$140,000</b>	<b>\$(99,426)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>
Classified	66	66	20	—	—	86	20
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>88</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>14</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2631 - Museum**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,940,434	7,880,415	3,310,721	—	1,115,000	12,306,136	4,425,721
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,333,252	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	1,203,705	1,272,039	19,116	—	216,000	1,507,155	235,116
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	900,000	—	—	—	900,000	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,397,191	3,836,919	1,296,584	—	—	5,133,503	1,296,584
Other Compensation	249,833	4,066	1,117,932	—	—	1,121,998	1,117,932
Related Benefits	2,084,671	2,247,114	743,037	—	—	2,990,151	743,037
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,695</b>	<b>\$6,088,099</b>	<b>\$3,157,553</b>	<b>—</b>	<b>—</b>	<b>\$9,245,652</b>	<b>\$3,157,553</b>
Travel	10,453	5,000	114	—	—	5,114	114
Operating Services	1,140,935	1,240,607	27,788	—	1,231,000	2,499,395	1,258,788
Supplies	119,609	148,961	3,334	—	100,000	252,295	103,334
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,270,996</b>	<b>\$1,394,568</b>	<b>\$31,236</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$2,756,804</b>	<b>\$1,362,236</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	2,329,322	(1,200,000)	—	—	1,129,322	(1,200,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,358,001	1,441,513	—	—	—	1,441,513	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,358,001</b>	<b>\$3,770,835</b>	<b>\$(1,200,000)</b>	<b>—</b>	<b>—</b>	<b>\$2,570,835</b>	<b>\$(1,200,000)</b>
Acquisitions	116,698	64,426	(64,426)	—	—	—	(64,426)
Major Repairs	—	175,000	(35,000)	—	—	140,000	(35,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,698</b>	<b>\$239,426</b>	<b>\$(99,426)</b>	<b>—</b>	<b>—</b>	<b>\$140,000</b>	<b>\$(99,426)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,477,391</b>	<b>\$11,492,928</b>	<b>\$1,889,363</b>	<b>—</b>	<b>\$1,331,000</b>	<b>\$14,713,291</b>	<b>\$3,220,363</b>
Classified	66	66	20	—	—	86	20
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>88</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>14</b>	<b>—</b>



# Addenda

Agency: 263 CRT - OFFICE OF STATE MUSEUM

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

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

Agency: 263 CRT - OFFICE OF STATE MUSEUM

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 263 CRT - OFFICE OF STATE MUSEUM

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

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

Agency: 263 CRT - OFFICE OF STATE MUSEUM

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 263 CRT - OFFICE OF STATE MUSEUM

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Agency: 263 CRT - OFFICE OF STATE MUSEUM

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Form ID:

Form Description:

Service:

**Question and Narrative Response**

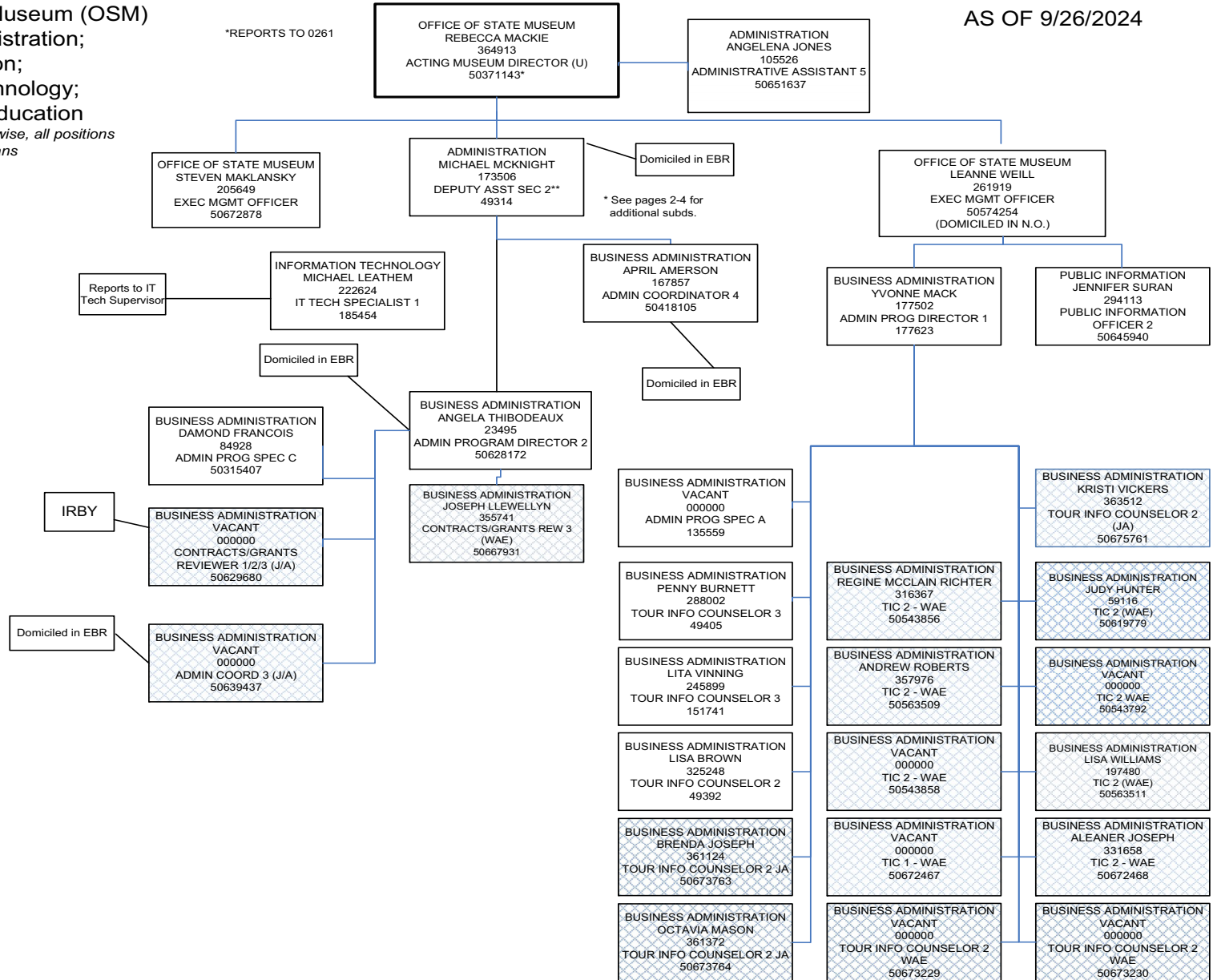
**STATE OF LOUISIANA**  
**Sunset Review**



# GENERAL ADDENDA

Office of State Museum (OSM)  
 Business Administration;  
 Public Information;  
 Information Technology;  
 Development; Education  
 \* Unless indicated otherwise, all positions  
 are located in New Orleans

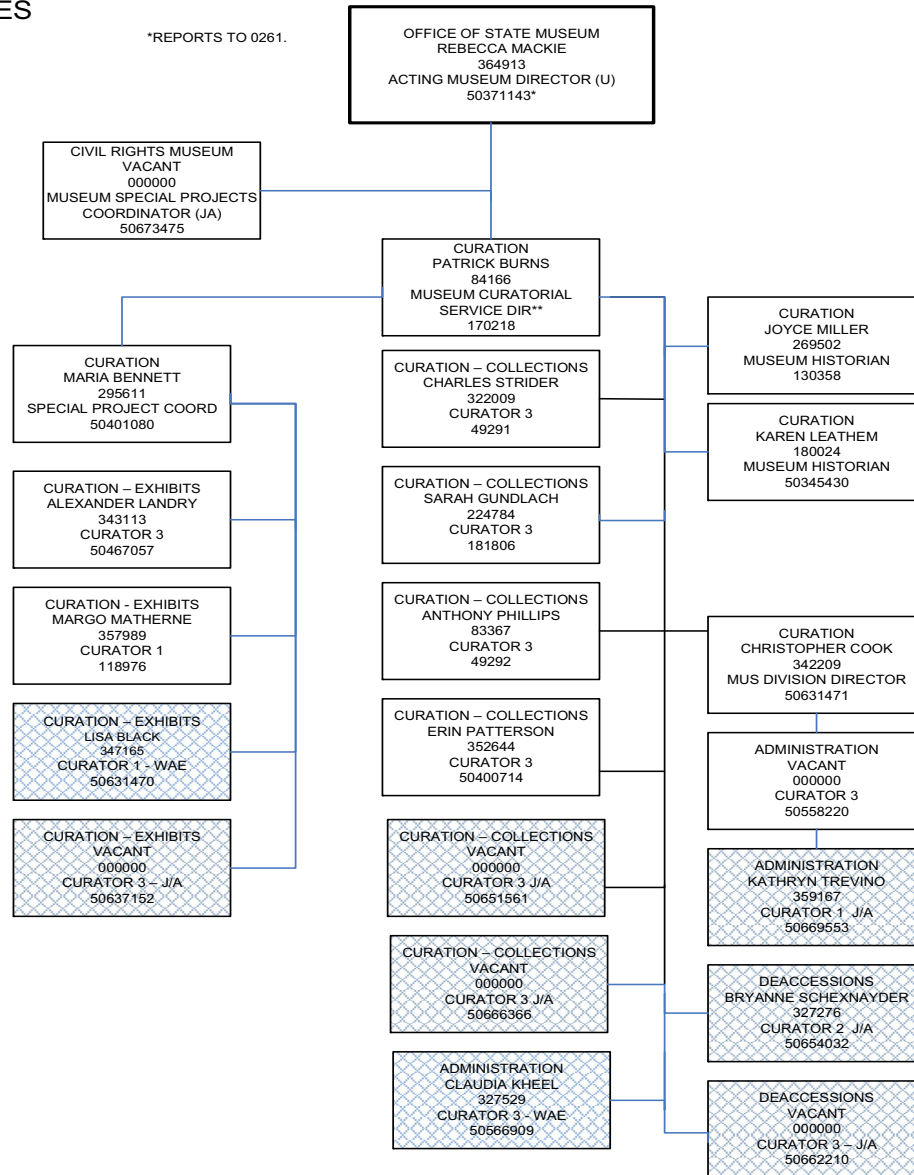
AS OF 9/26/2024



Office of the State Museum (OSM)  
Curatorial Services - CHARTRES

\* Unless indicated otherwise, all positions are located in New Orleans

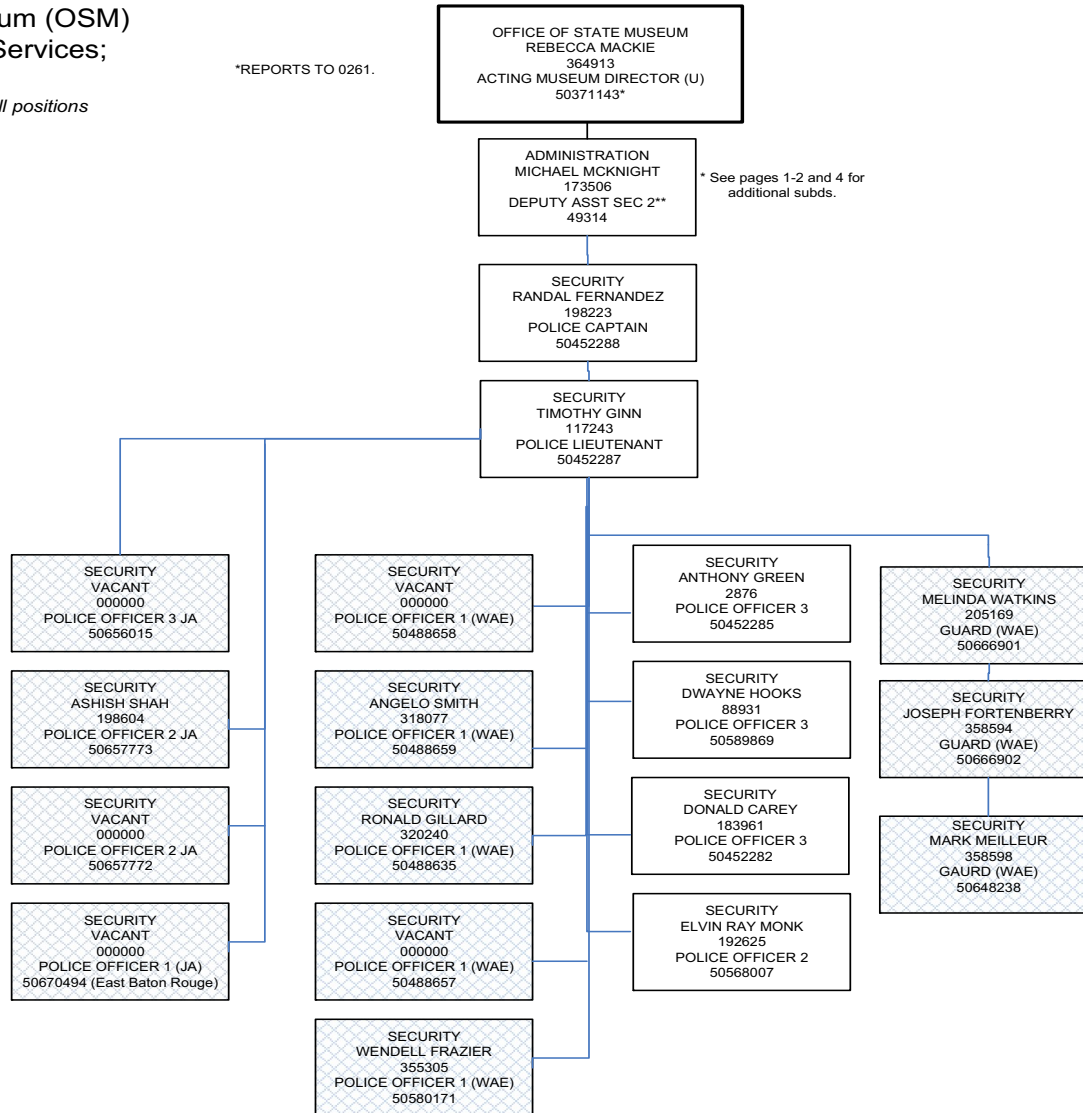
As of 9/4/2024; page 2



Office of State Museum (OSM)  
Security and Guest Services;  
CABILDO

\* Unless indicated otherwise, all positions are located in New Orleans

As of 9/25/2024; page 3

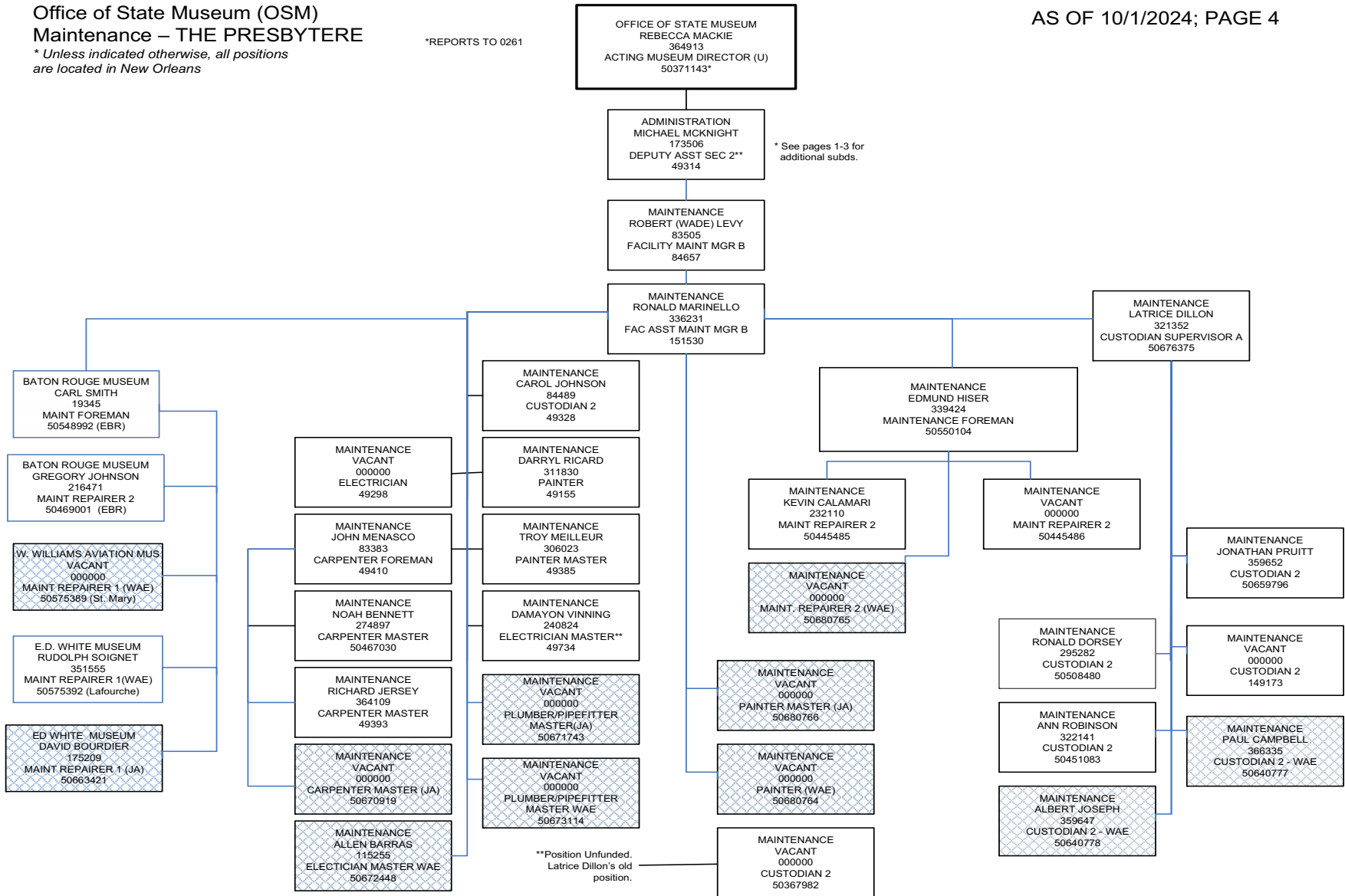


Office of State Museum (OSM)  
Maintenance – THE PRESBYTERE

\* Unless indicated otherwise, all positions are located in New Orleans

\*REPORTS TO 0261

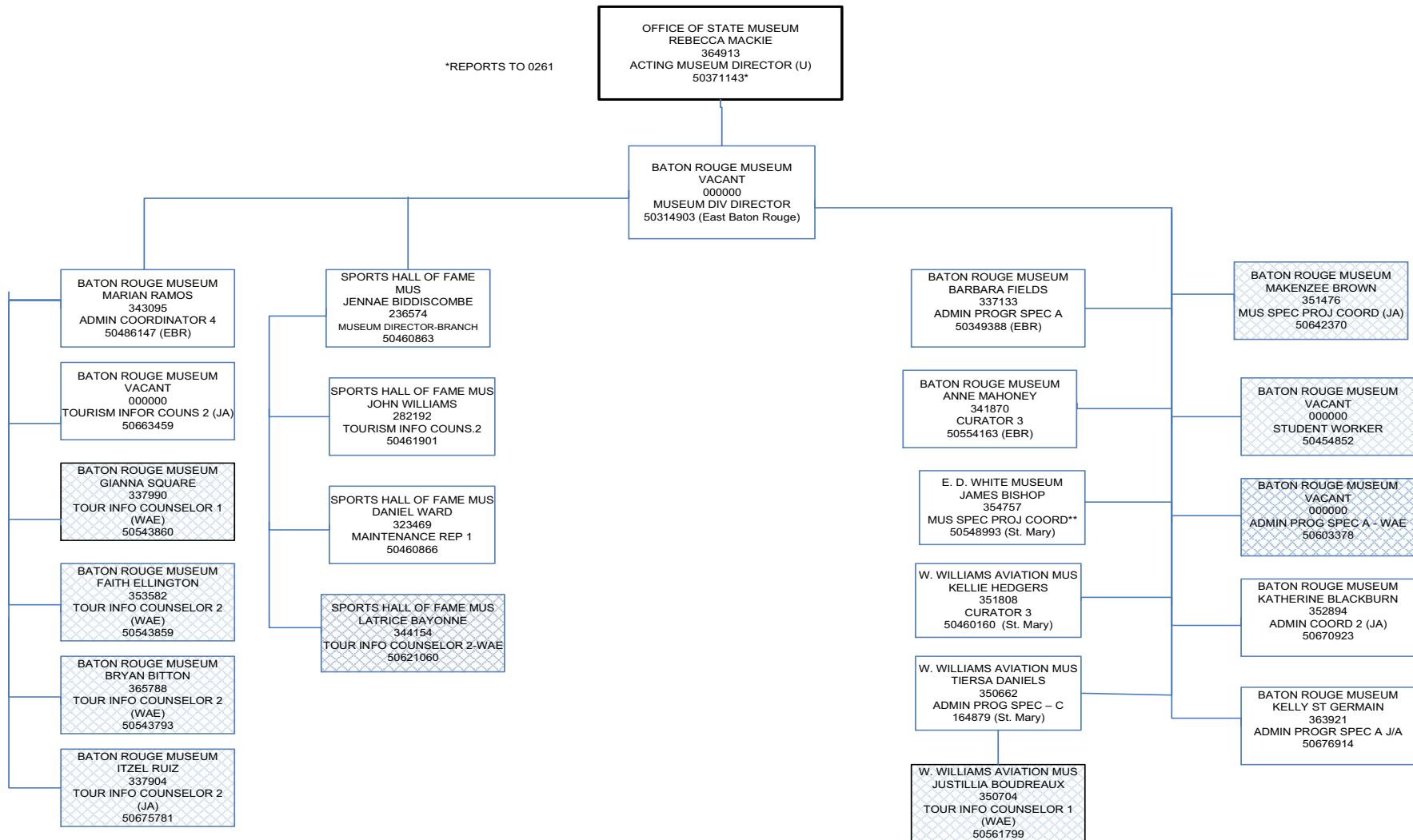
AS OF 10/1/2024; PAGE 4



\*\*Position Unfunded.  
Latrice Dillon's old position.

Office of State Museum (OSM)  
Baton Rouge & Ancillary Museums

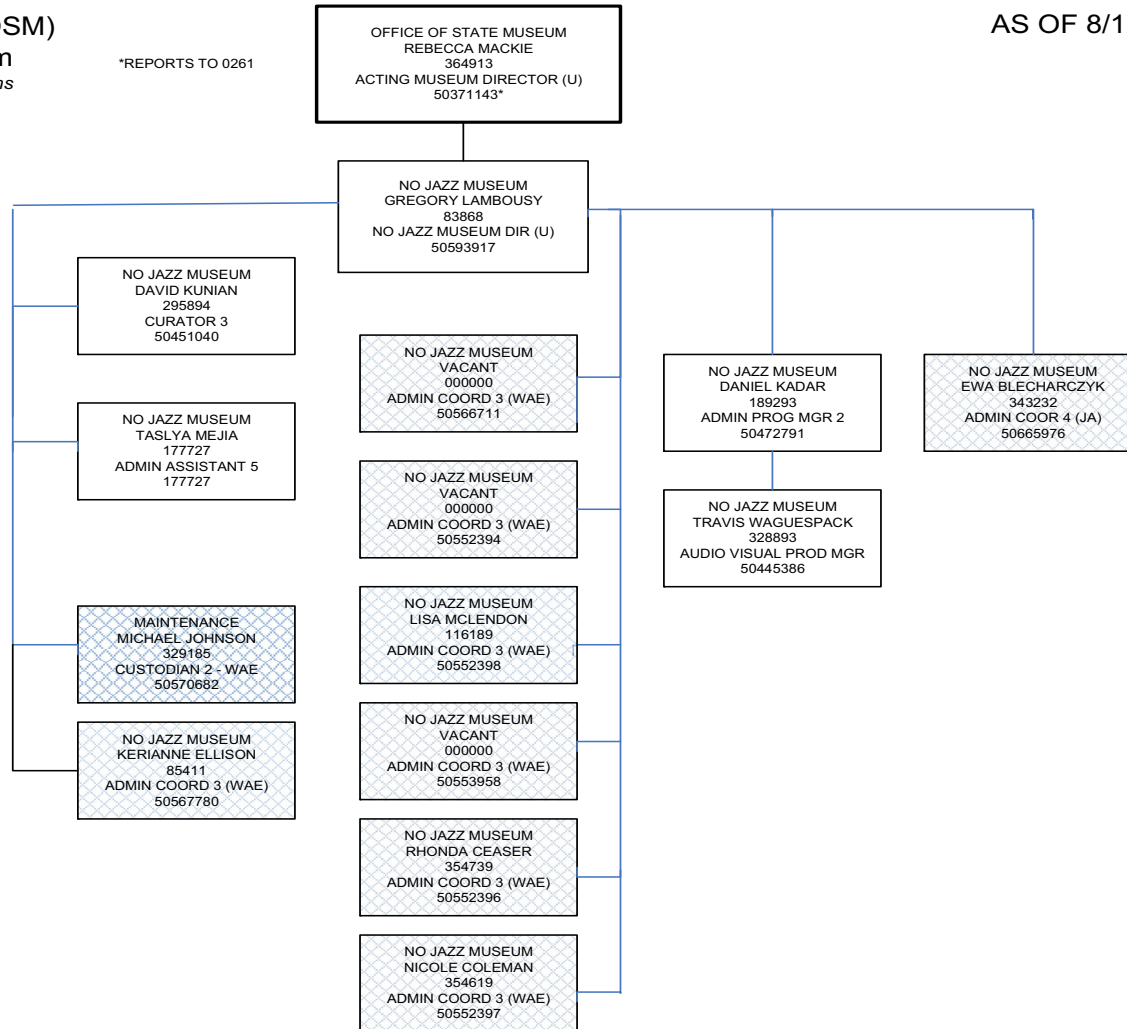
AS OF 9/30/2024, PAGE 5



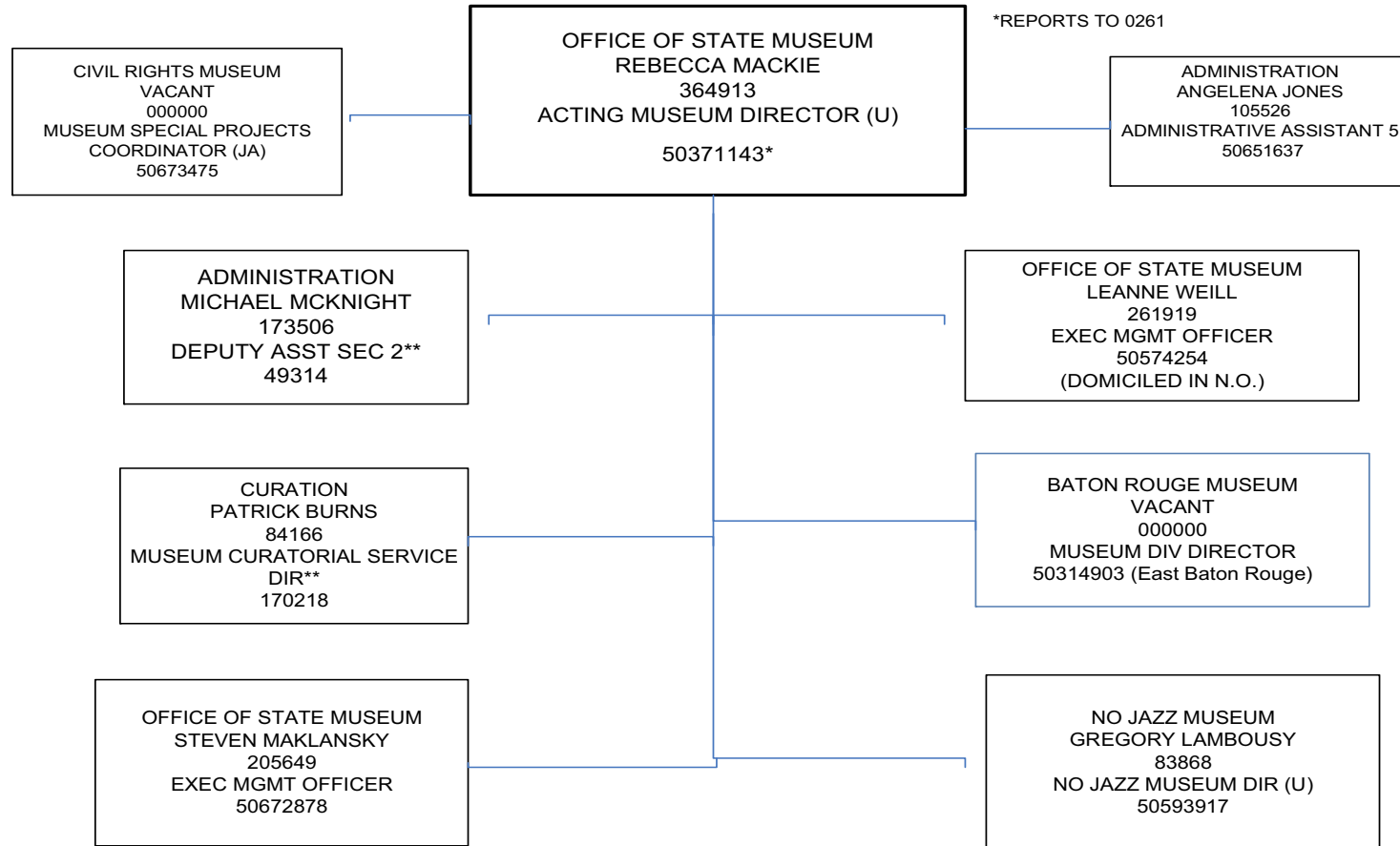
Office of State Museum (OSM)  
 New Orleans Jazz Museum  
 \* Unless indicated otherwise, all positions  
 are located in New Orleans

\*REPORTS TO 0261

AS OF 8/12/2024; PAGE 6

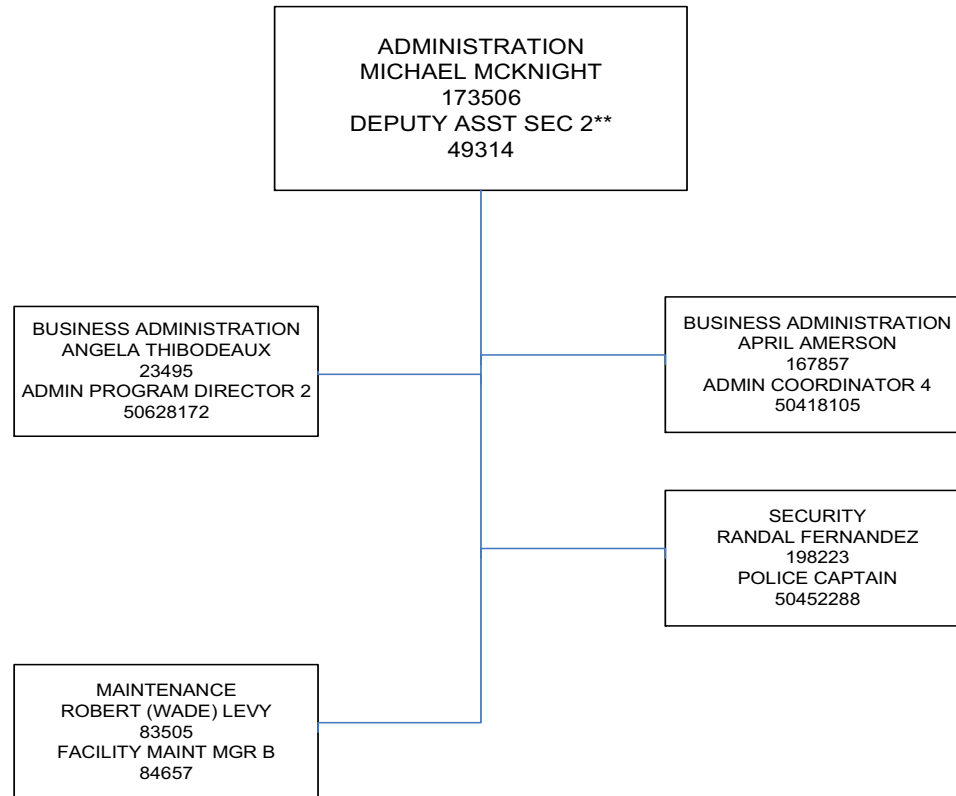


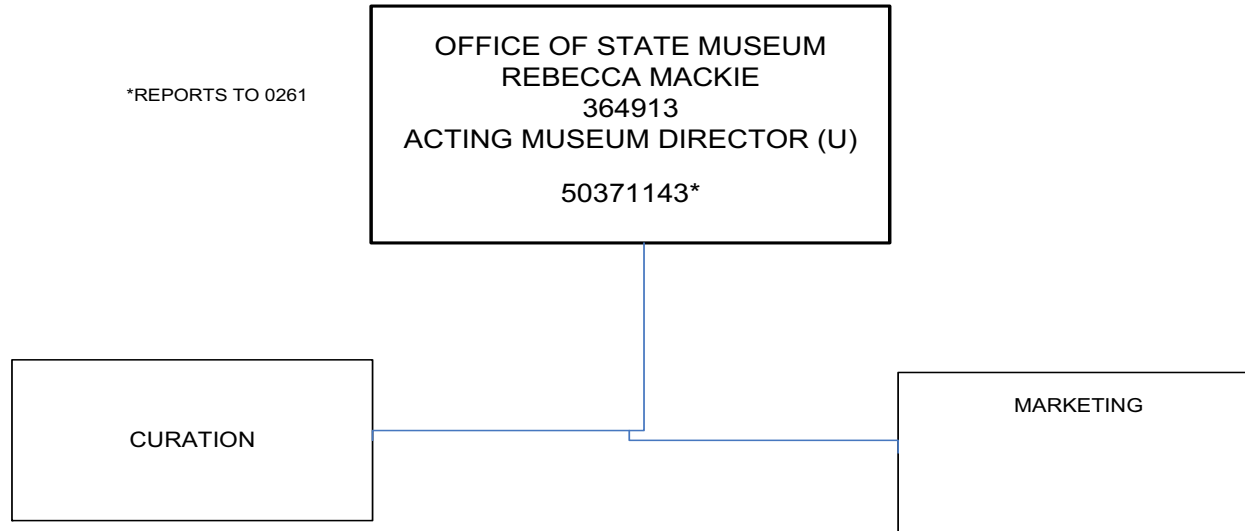
AS OF 8/13/2024



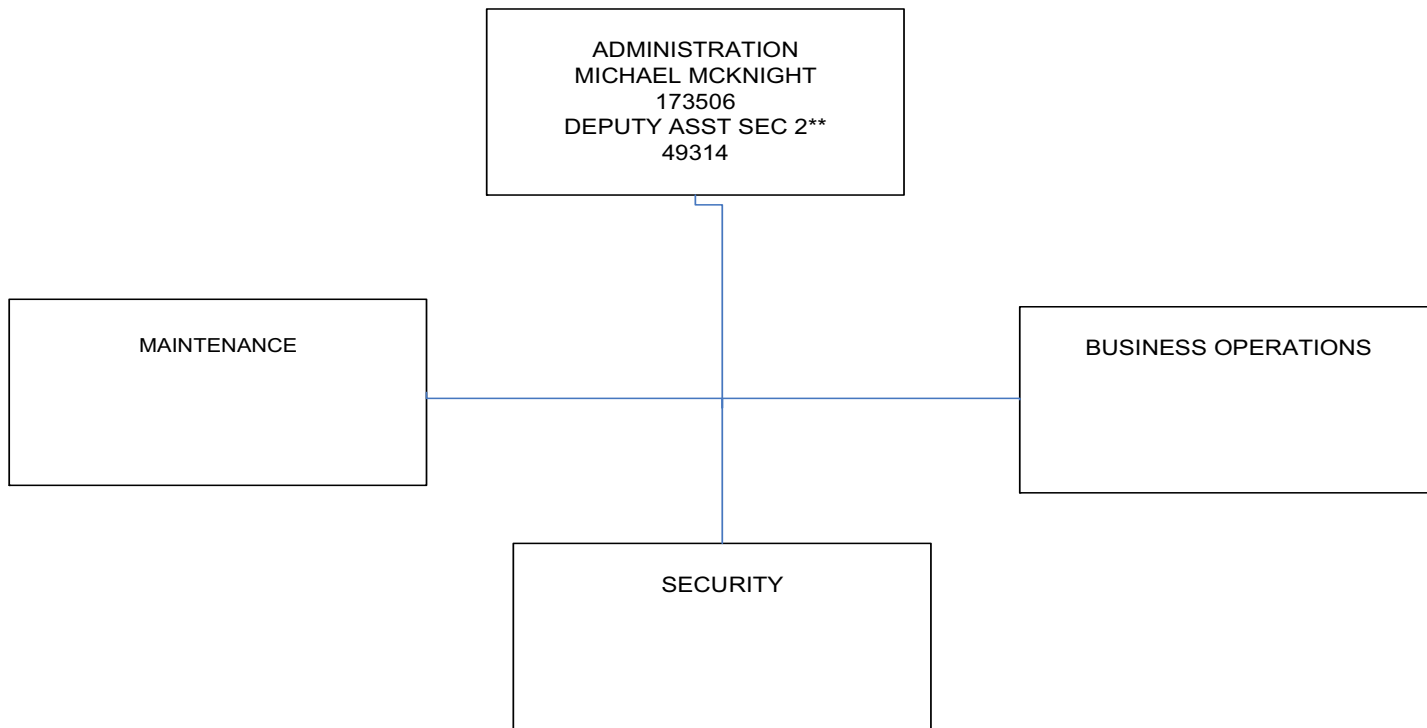


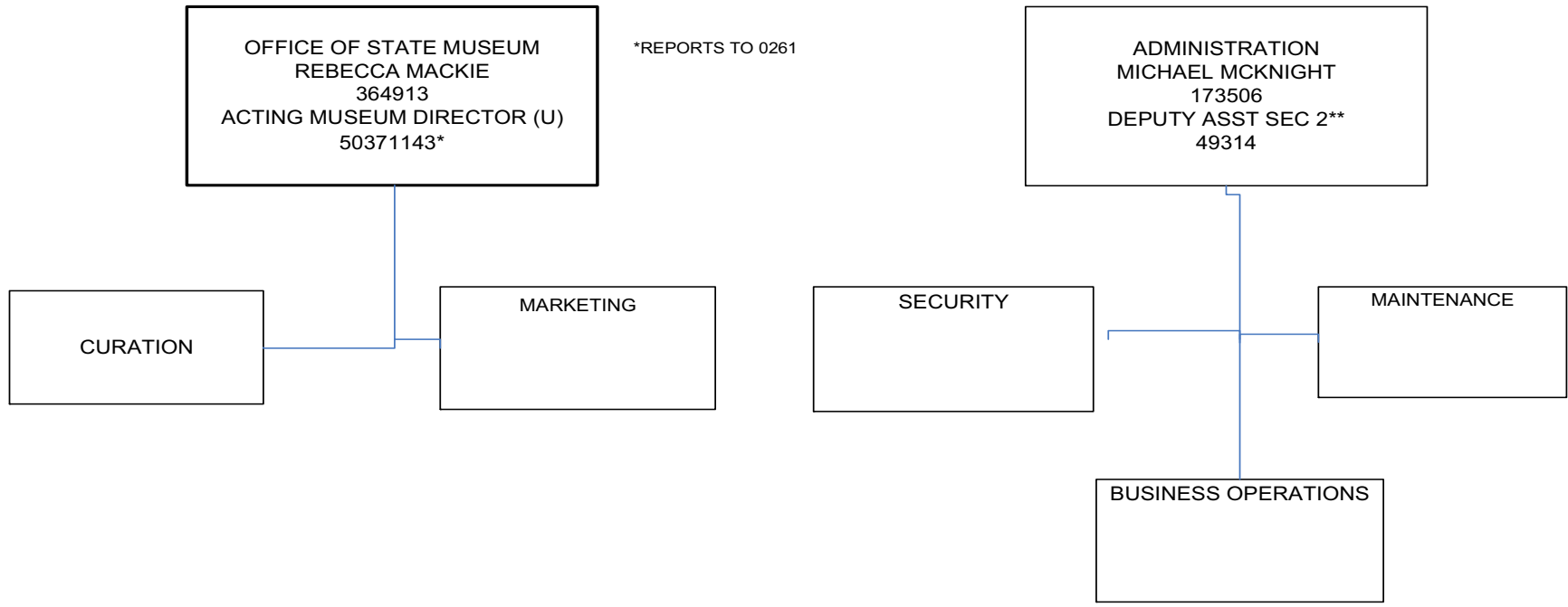
AS OF 5/23/2024





AS OF 5/23/2024







This page has been intentionally left blank

