

# Agency Budget Request

FISCAL YEAR 2024–2025



Culture Recreation and Tourism

263 — Office of State Museum



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism      PHYSICAL ADDRESS: 751 Chartres St  
BUDGET UNIT: Office of State Museum      New Orleans, Louisiana  
SCHEDULE NUMBER: 06-263      ZIP CODE: 70116  
TELEPHONE NUMBER: 504-568-6968      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.

HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 25, 2023</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Michael McKnight</i></u> PRINTED NAME/TITLE: <u>Michael McKnight/Deputy Asst. Secretary</u> DATE: <u>October 25, 2023</u> EMAIL ADDRESS: <u>mmcknight@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Michael McKnight</u> TITLE: <u>Deputy Asst. Secretary</u> TELEPHONE NUMBER: <u>504-568-6968</u> EMAIL ADDRESS: <u>mmcknight@crt.la.gov</u>	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>

# Operational Plan

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

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

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

**DEPARTMENT MISSION**

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

**DEPARTMENT GOAL(S):**

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

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

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

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

**AGENCY NUMBER AND NAME: 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 GOAL(S):**

- 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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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**

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

**PROGRAM NUMBER AND NAME: 2631**

**PROGRAM AUTHORIZATION:**

R.S. 36:201, 207A, 209E and 909; R.S. 36:851.1; R.S. 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 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). Additionally, the legislature may fund the Louisiana Political Museum and Hall of Fame in Winnfield with LSM oversight. 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 GOAL(S):**

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**

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

**PROGRAM NUMBER AND NAME: 2631**

Louisiana State Museum- Vieux Carre

LSM-VIEUX CARRE: 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 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 2022, 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 Initiatives

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**  
**Activities/Objectives - Performance Indicators**

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

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

**AGENCY ID: 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20756	S	Number of attendees at Baton Rouge Museum 2	N	60,000	32,980	60,000	60,000	60,000	0	0
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	P	78	92	78	78	85	0	0
23511	K	Percentage of non-Louisiana visitors at Baton Rouge Museum	P	3	40	3	3	30	0	0
23514	K	Percentage of non-Louisiana visitors at Regional Museums	P	1	26	1	1	20	0	0
26422	S	Collections Records Updates 4	N	10,000	4,741	10,000	10,000	10,000	0	0
6449	S	Number of attendees at New Orleans Museums 1	N	300,000	222,475	300,000	300,000	300,000	0	0
6450	S	Number of attendees at Wedell Williams Museum	N	15,000	4,532	15,000	15,000	15,000	0	0
6452	S	Number of times internet site accessed	N	5,250,000	1,296,919	5,250,000	5,250,000	5,250,000	0	0

Footnote KS: PI Codes 23509, 23511 and 23514 - Office of State Museums is increasing the percentage of each of these indicators because we have seen a rise in non-Louisiana visitors. Also, the zip code report gives a truer picture of the different areas people are coming from.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
15674	G	Number of attendees at E.D. White	N	2,057	595	504	0	1,393
25033	G	Number of attendees at Sports Hall of Fame and Regional History Museum 1	N	10,002	7,695	6,851	0	8,901

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

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

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 263 - Office of State Museum

PROGRAM ID: 2631 - Museum

PM OBJECTIVE: 2631-02 - Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2022.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,779,092	5,978,864	15,156,726	9,177,862	153.51%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,082	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	1,034,491	1,274,312	1,464,573	190,261	14.93%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>	<b>91.19%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,034,491	1,274,312	1,464,573	190,261	14.93%
<b>Total:</b>	<b>\$1,034,491</b>	<b>\$1,274,312</b>	<b>\$1,464,573</b>	<b>\$190,261</b>	<b>14.93%</b>

**Statutory Dedications**

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

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,381,280	3,685,767	6,788,448	3,102,681	84.18%
Other Compensation	257,002	4,066	823,450	819,384	20,152.09%
Related Benefits	2,056,087	2,241,862	3,961,508	1,719,646	76.71%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,694,369</b>	<b>\$5,931,695</b>	<b>\$11,573,406</b>	<b>\$5,641,711</b>	<b>95.11%</b>
Travel	5,335	5,000	5,114	114	2.28%
Operating Services	1,086,427	1,165,607	3,024,339	1,858,732	159.46%
Supplies	149,423	148,961	152,322	3,361	2.26%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,241,185</b>	<b>\$1,319,568</b>	<b>\$3,181,775</b>	<b>\$1,862,207</b>	<b>141.12%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	31,171	29,322	299,322	270,000	920.81%
Debt Service	—	—	—	—	—
Interagency Transfers	1,286,940	1,306,796	1,306,796	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,318,111</b>	<b>\$1,336,118</b>	<b>\$1,606,118</b>	<b>\$270,000</b>	<b>20.21%</b>
Acquisitions	—	106,269	85,000	(21,269)	(20.01)%
Major Repairs	—	—	175,000	175,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$106,269</b>	<b>\$260,000</b>	<b>\$153,731</b>	<b>144.66%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>	<b>91.19%</b>

**Agency Positions**

Classified	66	66	192	126	190.91%
Unclassified	2	2	4	2	100.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>196</b>	<b>128</b>	<b>188.24%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>68</b>	<b>196</b>	<b>128</b>	<b>188.24%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	5,779,092	5,978,864	15,156,726	9,177,862
Interagency Transfers	1,440,082	1,440,474	—	(1,440,474)
Fees & Self-generated	1,034,491	1,274,312	1,464,573	190,261
<b>Total:</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,674,290	2,674,290
5110010	SAL-CLASS-TO-REG	3,118,823	3,434,849	3,862,478	427,629
5110015	SAL-CLASS-TO-OT	21,685	—	—	—
5110020	SAL-CLASS-TO-TERM	26,080	—	—	—
5110025	SAL-UNCLASS-TO-REG	214,693	250,918	251,680	762
<b>Total Salaries:</b>		<b>\$3,381,280</b>	<b>\$3,685,767</b>	<b>\$6,788,448</b>	<b>\$3,102,681</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	245,609	4,066	823,450	819,384
5120035	STUDENT LABOR	4,637	—	—	—
5120105	COMP-CL-NON TO-OT	59	—	—	—
5120110	COMP-CL-NON TO-TERM	6,698	—	—	—
<b>Total Other Compensation:</b>		<b>\$257,002</b>	<b>\$4,066</b>	<b>\$823,450</b>	<b>\$819,384</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,370,434	1,528,115	2,901,792	1,373,677
5130050	POSTRET BENEFITS	134,471	161,263	172,436	11,173
5130055	FICA TAX (OASDI)	19,831	5,388	38,178	32,790
5130060	MEDICARE TAX	51,729	66,834	110,376	43,542
5130065	UNEMPLOYMENT BENEFIT	6,231	—	—	—
5130070	GRP INS CONTRIBUTION	463,869	455,591	682,819	227,228
5130085	OTH RELATED BENEFIT	—	—	46,007	46,007
5130090	TAXABLE FRINGE BEN	9,521	24,671	9,900	(14,771)
<b>Total Related Benefits:</b>		<b>\$2,056,087</b>	<b>\$2,241,862</b>	<b>\$3,961,508</b>	<b>\$1,719,646</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	61	250	256	6
5210015	IN-STATE TRAVEL-CONF	427	1,250	1,278	28
5210020	IN-STATE TRAV-FIELD	973	250	256	6
5210050	OUT-OF-STATE TRV-ADM	7	—	—	—
5210055	OUT-OF-STTRV-CONF	2,271	2,750	2,812	62
5210085	TRAVEL-MILEAGE ALLOW	101	250	256	6
5210090	TRAVEL EXP REIMBURSE	1,495	—	—	—
5210105	STAFF TRAINING	—	250	256	6
<b>Total Travel:</b>		<b>\$5,335</b>	<b>\$5,000</b>	<b>\$5,114</b>	<b>\$114</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	313,000	2,152,543	1,839,543
5310001	SERV-ADVERTISING	3,925	3,657	3,739	82
5310005	SERV-PRINTING	261	600	614	14

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	14,474	3,000	3,068	68
5310011	SERV-SUBSCRIPTIONS	3,762	—	—	—
5310013	SERV-LAB FEES	30	—	—	—
5310014	SERV-DRUG TESTING	1,292	1,200	1,227	27
5310015	SERV-SECURITY	4,437	11,700	11,965	265
5310019	SERV-FREIGHT	1,775	—	—	—
5310032	SER-CRDT CRD DIS FEE	19,822	—	—	—
5310037	SERV - TRAINING	1,406	—	—	—
5310049	SERV-DUES & OTHER	550	—	—	—
5310054	SERV-IT SUBSCRIPTION	838	—	—	—
5310400	SERV-MISC	12,965	10,900	11,145	245
5330001	MAINT-BUILDINGS	12,611	—	—	—
5330003	MAINT-PESTCONTROL	2,556	—	—	—
5330004	MAINT-GARBAGE DISP	5,581	—	—	—
5330005	MAINT-WSTDISP-SHRED	641	—	—	—
5330007	MAINT-PROPERTY	4,142	—	—	—
5330008	MAINT-EQUIPMENT	46,652	27,000	27,608	608
5330014	MAINT-GROUNDS	1,182	—	—	—
5330016	MAINT-DATA PROC EQP	1,880	146,700	150,001	3,301
5330017	MAINT-DATA SOFTWARE	3,169	—	—	—
5330018	MAINT-AUTO REPAIRS	7,157	—	—	—
5330023	MAINT-WEBSITE MTCE	8,688	—	—	—
5330026	MAINT-SOFTWRE MTCE	9,010	—	—	—
5330028	MAINT-TERMITE CNTRL	1,325	—	—	—
5340020	RENT-EQUIPMENT	14,888	—	—	—
5340025	RENT-AUTOMOBILES	137	—	—	—
5340072	SOFTWARE LICENSING	2,835	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	17,852	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,794	—	—	—
5350004	UTIL-TELEPHONE SERV	105	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,089	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,325	—	—	—
5350009	UTIL-GAS	23,432	22,000	22,495	495
5350010	UTIL-ELECTRICITY	766,767	536,000	548,062	12,062
5350011	UTIL-WATER	71,898	89,850	91,872	2,022
5350400	UTIL-OTHER	176	—	—	—
<b>Total Operating Services:</b>		<b>\$1,086,427</b>	<b>\$1,165,607</b>	<b>\$3,024,339</b>	<b>\$1,858,732</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,090	20,000	20,451	451
5410002	SUP-TELEPH & ACCESS	910	5,000	5,113	113
5410004	SUP-SECURITY/LAW ENF	1,486	1,000	1,023	23
5410006	SUP-COMPUTER	10,537	11,000	11,248	248
5410007	SUP-CLOTHING/UNIFORM	—	5,000	5,112	112
5410008	SUP-MEDICAL	441	—	—	—
5410009	SUP-EDUCATION & REC	32,148	12,300	12,578	278
5410015	SUP-AUTO	—	1,000	1,023	23
5410016	SUP-BLD	10,559	30,161	30,842	681
5410017	SUP-JANITORIAL	9,234	10,000	10,225	225
5410020	SUP-COMMUNICATIONS	224	—	—	—
5410021	SUP-ELECTRONICS/ELEC	657	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,363	7,500	7,670	170

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	—	500	511	11
5410028	SUP-STORAGE/PACKAGNG	1,231	—	—	—
5410030	SUP-TOOLS	135	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,525	2,000	2,045	45
5410035	SUP-SOFTWARE	32,145	25,000	25,563	563
5410400	SUP-OTHER	23,739	18,500	18,918	418
<b>Total Supplies:</b>		<b>\$149,423</b>	<b>\$148,961</b>	<b>\$152,322</b>	<b>\$3,361</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	250,000	250,000
5620064	MISC-PROF SVCS	29,045	27,322	27,322	—
5620065	MISC-SUPPLIES OTHER	2,126	2,000	2,000	—
5620068	MISC-ACQ/MAJ REP OTH	—	—	20,000	20,000
<b>Total Other Charges:</b>		<b>\$31,171</b>	<b>\$29,322</b>	<b>\$299,322</b>	<b>\$270,000</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	676	9,440	9,440	—
5950007	IAT-PRINTING	9,197	—	—	—
5950008	IAT-POSTAGE	216	—	—	—
5950014	IAT-TELEPHONE	66,659	163,794	163,794	—
5950017	IAT-INSURANCE	664,481	582,368	582,368	—
5950023	IAT-OTHER MAINTENANC	431,972	407,972	407,972	—
5950024	IAT-SECURITY	57,994	—	—	—
5950025	IAT-TRAINING	444	—	—	—
5950049	IAT-CIVIL SERVICE	25,035	52,377	52,377	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950051	IAT-OSUP	3,753	4,090	4,090	—
5950057	IAT-CAP POL-BLD SEC	—	57,994	57,994	—
5950058	IAT-TECH SVCS	19,104	21,620	21,620	—
5950059	IAT-ST PROCUREMENT	7,409	7,141	7,141	—
<b>Total Interagency Transfers:</b>		<b>\$1,286,940</b>	<b>\$1,306,796</b>	<b>\$1,306,796</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	25,000	25,000
5710250	ACQ-AUTOMOBILES	—	106,269	60,000	(46,269)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$106,269</b>	<b>\$85,000</b>	<b>\$(21,269)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	—	—	175,000	175,000
<b>Total Major Repairs:</b>		<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Total Agency Expenditures:</b>		<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>

## PROGRAM SUMMARY STATEMENT

### 2631 - Museum

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,779,092	5,978,864	15,156,726	9,177,862	153.51%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,082	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	1,034,491	1,274,312	1,464,573	190,261	14.93%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>	<b>91.19%</b>

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,034,491	1,274,312	1,464,573	190,261	14.93%
<b>Total:</b>	<b>\$1,034,491</b>	<b>\$1,274,312</b>	<b>\$1,464,573</b>	<b>\$190,261</b>	<b>14.93%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,381,280	3,685,767	6,788,448	3,102,681	84.18%
Other Compensation	257,002	4,066	823,450	819,384	20,152.09%
Related Benefits	2,056,087	2,241,862	3,961,508	1,719,646	76.71%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,694,369</b>	<b>\$5,931,695</b>	<b>\$11,573,406</b>	<b>\$5,641,711</b>	<b>95.11%</b>
Travel	5,335	5,000	5,114	114	2.28%
Operating Services	1,086,427	1,165,607	3,024,339	1,858,732	159.46%
Supplies	149,423	148,961	152,322	3,361	2.26%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,241,185</b>	<b>\$1,319,568</b>	<b>\$3,181,775</b>	<b>\$1,862,207</b>	<b>141.12%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	31,171	29,322	299,322	270,000	920.81%
Debt Service	—	—	—	—	—
Interagency Transfers	1,286,940	1,306,796	1,306,796	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,318,111</b>	<b>\$1,336,118</b>	<b>\$1,606,118</b>	<b>\$270,000</b>	<b>20.21%</b>
Acquisitions	—	106,269	85,000	(21,269)	(20.01)%
Major Repairs	—	—	175,000	175,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$106,269</b>	<b>\$260,000</b>	<b>\$153,731</b>	<b>144.66%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>	<b>91.19%</b>

**Program Positions**

Classified	66	66	192	126	190.91%
Unclassified	2	2	4	2	100.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>196</b>	<b>128</b>	<b>188.24%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>68</b>	<b>196</b>	<b>128</b>	<b>188.24%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	5,779,092	5,978,864	15,156,726	9,177,862
Interagency Transfers	1,440,082	1,440,474	—	(1,440,474)
Fees & Self-generated	1,034,491	1,274,312	1,464,573	190,261
<b>Total:</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,674,290	2,674,290
5110010	SAL-CLASS-TO-REG	3,118,823	3,434,849	3,862,478	427,629
5110015	SAL-CLASS-TO-OT	21,685	—	—	—
5110020	SAL-CLASS-TO-TERM	26,080	—	—	—
5110025	SAL-UNCLASS-TO-REG	214,693	250,918	251,680	762
<b>Total Salaries:</b>		<b>\$3,381,280</b>	<b>\$3,685,767</b>	<b>\$6,788,448</b>	<b>\$3,102,681</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	245,609	4,066	823,450	819,384
5120035	STUDENT LABOR	4,637	—	—	—
5120105	COMP-CL-NON TO-OT	59	—	—	—
5120110	COMP-CL-NON TO-TERM	6,698	—	—	—
<b>Total Other Compensation:</b>		<b>\$257,002</b>	<b>\$4,066</b>	<b>\$823,450</b>	<b>\$819,384</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,370,434	1,528,115	2,901,792	1,373,677
5130050	POSTRET BENEFITS	134,471	161,263	172,436	11,173
5130055	FICA TAX (OASDI)	19,831	5,388	38,178	32,790
5130060	MEDICARE TAX	51,729	66,834	110,376	43,542
5130065	UNEMPLOYMENT BENEFIT	6,231	—	—	—
5130070	GRP INS CONTRIBUTION	463,869	455,591	682,819	227,228
5130085	OTH RELATED BENEFIT	—	—	46,007	46,007
5130090	TAXABLE FRINGE BEN	9,521	24,671	9,900	(14,771)
<b>Total Related Benefits:</b>		<b>\$2,056,087</b>	<b>\$2,241,862</b>	<b>\$3,961,508</b>	<b>\$1,719,646</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	61	250	256	6
5210015	IN-STATE TRAVEL-CONF	427	1,250	1,278	28
5210020	IN-STATE TRAV-FIELD	973	250	256	6
5210050	OUT-OF-STATE TRV-ADM	7	—	—	—
5210055	OUT-OF-STTRV-CONF	2,271	2,750	2,812	62
5210085	TRAVEL-MILEAGE ALLOW	101	250	256	6
5210090	TRAVEL EXP REIMBURSE	1,495	—	—	—
5210105	STAFF TRAINING	—	250	256	6
<b>Total Travel:</b>		<b>\$5,335</b>	<b>\$5,000</b>	<b>\$5,114</b>	<b>\$114</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	313,000	2,152,543	1,839,543
5310001	SERV-ADVERTISING	3,925	3,657	3,739	82
5310005	SERV-PRINTING	261	600	614	14

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	14,474	3,000	3,068	68
5310011	SERV-SUBSCRIPTIONS	3,762	—	—	—
5310013	SERV-LAB FEES	30	—	—	—
5310014	SERV-DRUG TESTING	1,292	1,200	1,227	27
5310015	SERV-SECURITY	4,437	11,700	11,965	265
5310019	SERV-FREIGHT	1,775	—	—	—
5310032	SER-CRDT CRD DIS FEE	19,822	—	—	—
5310037	SERV - TRAINING	1,406	—	—	—
5310049	SERV-DUES & OTHER	550	—	—	—
5310054	SERV-IT SUBSCRIPTION	838	—	—	—
5310400	SERV-MISC	12,965	10,900	11,145	245
5330001	MAINT-BUILDINGS	12,611	—	—	—
5330003	MAINT-PESTCONTROL	2,556	—	—	—
5330004	MAINT-GARBAGE DISP	5,581	—	—	—
5330005	MAINT-WSTDISP-SHRED	641	—	—	—
5330007	MAINT-PROPERTY	4,142	—	—	—
5330008	MAINT-EQUIPMENT	46,652	27,000	27,608	608
5330014	MAINT-GROUNDS	1,182	—	—	—
5330016	MAINT-DATA PROC EQP	1,880	146,700	150,001	3,301
5330017	MAINT-DATA SOFTWARE	3,169	—	—	—
5330018	MAINT-AUTO REPAIRS	7,157	—	—	—
5330023	MAINT-WEBSITE MTCE	8,688	—	—	—
5330026	MAINT-SOFTWRE MTCE	9,010	—	—	—
5330028	MAINT-TERMITE CNTRL	1,325	—	—	—
5340020	RENT-EQUIPMENT	14,888	—	—	—
5340025	RENT-AUTOMOBILES	137	—	—	—
5340072	SOFTWARE LICENSING	2,835	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	17,852	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,794	—	—	—
5350004	UTIL-TELEPHONE SERV	105	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,089	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,325	—	—	—
5350009	UTIL-GAS	23,432	22,000	22,495	495
5350010	UTIL-ELECTRICITY	766,767	536,000	548,062	12,062
5350011	UTIL-WATER	71,898	89,850	91,872	2,022
5350400	UTIL-OTHER	176	—	—	—
<b>Total Operating Services:</b>		<b>\$1,086,427</b>	<b>\$1,165,607</b>	<b>\$3,024,339</b>	<b>\$1,858,732</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	15,090	20,000	20,451	451
5410002	SUP-TELEPH & ACCESS	910	5,000	5,113	113
5410004	SUP-SECURITY/LAW ENF	1,486	1,000	1,023	23
5410006	SUP-COMPUTER	10,537	11,000	11,248	248
5410007	SUP-CLOTHING/UNIFORM	—	5,000	5,112	112
5410008	SUP-MEDICAL	441	—	—	—
5410009	SUP-EDUCATION & REC	32,148	12,300	12,578	278
5410015	SUP-AUTO	—	1,000	1,023	23
5410016	SUP-BLD	10,559	30,161	30,842	681
5410017	SUP-JANITORIAL	9,234	10,000	10,225	225
5410020	SUP-COMMUNICATIONS	224	—	—	—
5410021	SUP-ELECTRONICS/ELEC	657	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,363	7,500	7,670	170

**Supplies** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	—	500	511	11
5410028	SUP-STORAGE/PACKAGNG	1,231	—	—	—
5410030	SUP-TOOLS	135	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,525	2,000	2,045	45
5410035	SUP-SOFTWARE	32,145	25,000	25,563	563
5410400	SUP-OTHER	23,739	18,500	18,918	418
<b>Total Supplies:</b>		<b>\$149,423</b>	<b>\$148,961</b>	<b>\$152,322</b>	<b>\$3,361</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	250,000	250,000
5620064	MISC-PROF SVCS	29,045	27,322	27,322	—
5620065	MISC-SUPPLIES OTHER	2,126	2,000	2,000	—
5620068	MISC-ACQ/MAJ REP OTH	—	—	20,000	20,000
<b>Total Other Charges:</b>		<b>\$31,171</b>	<b>\$29,322</b>	<b>\$299,322</b>	<b>\$270,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	676	9,440	9,440	—
5950007	IAT-PRINTING	9,197	—	—	—
5950008	IAT-POSTAGE	216	—	—	—
5950014	IAT-TELEPHONE	66,659	163,794	163,794	—
5950017	IAT-INSURANCE	664,481	582,368	582,368	—
5950023	IAT-OTHER MAINTENANC	431,972	407,972	407,972	—
5950024	IAT-SECURITY	57,994	—	—	—
5950025	IAT-TRAINING	444	—	—	—
5950049	IAT-CIVIL SERVICE	25,035	52,377	52,377	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950051	IAT-OSUP	3,753	4,090	4,090	—
5950057	IAT-CAP POL-BLD SEC	—	57,994	57,994	—
5950058	IAT-TECH SVCS	19,104	21,620	21,620	—
5950059	IAT-ST PROCUREMENT	7,409	7,141	7,141	—
<b>Total Interagency Transfers:</b>		<b>\$1,286,940</b>	<b>\$1,306,796</b>	<b>\$1,306,796</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	25,000	25,000
5710250	ACQ-AUTOMOBILES	—	106,269	60,000	(46,269)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$106,269</b>	<b>\$85,000</b>	<b>\$(21,269)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	—	—	175,000	175,000
<b>Total Major Repairs:</b>		<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Total Expenditures for Program 2631</b>		<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>
<b>Total Agency Expenditures:</b>		<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,440,082	1,440,474	—	(1,440,474)	22811
<b>Total Interagency Transfers</b>	<b>\$1,440,082</b>	<b>\$1,440,474</b>	<b>—</b>	<b>\$(1,440,474)</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	1,034,491	1,274,312	1,464,573	190,261	22812
<b>Total Fees &amp; Self-generated</b>	<b>\$1,034,491</b>	<b>\$1,274,312</b>	<b>\$1,464,573</b>	<b>\$190,261</b>	
<b>Total Sources of Funding:</b>	<b>\$2,474,573</b>	<b>\$2,714,786</b>	<b>\$1,464,573</b>	<b>\$(1,250,213)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 22811 — 263 - IAT - BR6 - Source of funding form**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 22811 — 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

Fees & Self-generated

Form 22812 — 263- SGF - BR6 - Source of Funding Form

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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	668,907	—	—	683,962	—	—	—	—	—
Supplies	148,961	—	—	152,322	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$822,868</b>	<b>—</b>	<b>—</b>	<b>\$841,398</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	—	—	252,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	371,175	—	—	371,175	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$373,175</b>	<b>—</b>	<b>—</b>	<b>\$623,175</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	78,269	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$78,269</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,274,312</b>	<b>—</b>	<b>—</b>	<b>\$1,464,573</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 22812 — 263- SGF - BR6 - Source of Funding Form**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	For Fiscal Year 2022-2023, we had a total of nine museums and went over our budget authority by \$11,061. With the opening of the new Civil Rights Museum will give OSM a total of 10 museums. This request is to increase budget authority due to an expected increase in ticket sales. 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 22811 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22812 FEES AND SELF GENERATED
Salaries	—	3,685,767	3,132,679	553,088	—
Other Compensation	—	4,066	—	4,066	—
Related Benefits	—	2,241,862	1,808,587	433,275	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,931,695</b>	<b>\$4,941,266</b>	<b>\$990,429</b>	<b>—</b>
Travel	—	5,000	—	—	5,000
Operating Services	—	1,165,607	496,700	—	668,907
Supplies	—	148,961	—	—	148,961
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,319,568</b>	<b>\$496,700</b>	<b>—</b>	<b>\$822,868</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	29,322	—	27,322	2,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,306,796	512,898	422,723	371,175
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,336,118</b>	<b>\$512,898</b>	<b>\$450,045</b>	<b>\$373,175</b>
Acquisitions	—	106,269	28,000	—	78,269
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$106,269</b>	<b>\$28,000</b>	<b>—</b>	<b>\$78,269</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$8,693,650</b>	<b>\$5,978,864</b>	<b>\$1,440,474</b>	<b>\$1,274,312</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 22812 FEES AND SELF GENERATED
Salaries	—	6,788,448	6,788,448	—
Other Compensation	—	823,450	823,450	—
Related Benefits	—	3,961,508	3,961,508	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$11,573,406</b>	<b>\$11,573,406</b>	<b>—</b>
Travel	—	5,114	—	5,114
Operating Services	—	3,024,339	2,340,377	683,962
Supplies	—	152,322	—	152,322
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$3,181,775</b>	<b>\$2,340,377</b>	<b>\$841,398</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	299,322	47,322	252,000
Debt Service	—	—	—	—
Interagency Transfers	—	1,306,796	935,621	371,175
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,606,118</b>	<b>\$982,943</b>	<b>\$623,175</b>
Acquisitions	—	85,000	85,000	—
Major Repairs	—	175,000	175,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$16,621,299</b>	<b>\$15,156,726</b>	<b>\$1,464,573</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	1,440,082	1,440,474	—	(1,440,474)
<b>Total Collections/Income</b>			<b>\$1,440,082</b>	<b>\$1,440,474</b>	—	<b>\$(1,440,474)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,440,082	1,440,474	—	(1,440,474)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,440,082</b>	<b>\$1,440,474</b>	—	<b>\$(1,440,474)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
EXCESS COLLECTIONS	4830013	INT FUND PY TRAN OUT	(11,061)	—	—	—
FEES AND SELF GENERATED	4650023	SALE NS-PHOTOGRAPHS	1,875	—	—	—
FEES & SELF GENERATED	4550015	FEES-CRED CARD DISC	18,214	—	—	—
MISC COLLECTIONS	4710044	MR-MISC RECEIPT	910,590	—	—	—
MISC COLLECTIONS	4830017	PY CASH-OUT	(161,552)	—	—	—
MISCELLANEOUS INCOME	4710029	MR-PRIVATE SOURCES	—	1,274,312	1,464,573	190,261
PY CASH CARRYOVER	4830022	LEGACY CASH CO	75,768	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	166,859	—	—	—
RENTALS & LEASES	4710059	MR-FROM STATE AGENCY	26,360	—	—	—
SALES	4110010	TAX-GEN SALE & USE	(77)	—	—	—
SALES	4710027	MR-CONV OF PROP	7,515	—	—	—
<b>Total Collections/Income</b>			<b>\$1,034,491</b>	<b>\$1,274,312</b>	<b>\$1,464,573</b>	<b>\$190,261</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,034,491	1,274,312	1,464,573	190,261
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,034,491</b>	<b>\$1,274,312</b>	<b>\$1,464,573</b>	<b>\$190,261</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 24981 — 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

FY2024-2025 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

FY2024-2025 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.
750,000	Funds to cover projected deficits in OSM operating services.

**Operating Services** *(continued)*

FY2024-2025 Request	Description
214,505	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.
97,098	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)*

FY2024-2025 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.
16,136	To contract moving vehicles, personnel and supplies to move exhibits to/from the museum. Including storage and return of rotating exhibits.
500,000	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>\$3,024,339</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
15,595	Covers printer supplies such as toner, ink, USB drives, paper, etc
3,090	Electrical supplies for repairs of Museum electronics.
29,782	<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>
13,253	<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)*

FY2024-2025 Request	Description
23,477	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>\$152,322</b>	<b>Total Supplies</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
20,000	State General Fund	
<b>\$20,000</b>		<b>Legal Services contract for any litigation. Accounting and auditing services</b>
257,000	State General Fund	
<b>\$257,000</b>		<b>Other Charges - Supplies</b>
2,322	State General Fund	
<b>\$2,322</b>		<b>Other professional services that may be needed throughout the fiscal year.</b>

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
20,000	State General Fund	
<b>\$20,000</b>		<b>This request is to purchase an electronic scanning system to index the museum's collection accession logs for deaccessioning projects.</b>
<b>\$299,322</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
454,229	State General Fund		
<b>\$454,229</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Building Rental charge from State Building and Grounds.</b>
26,163	State General Fund		
<b>\$26,163</b>		<b>STATE CIVIL SERVICE</b>	<b>Dept of Civil Service yearly charges</b>
57,994	State General Fund		
<b>\$57,994</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Interagency agreement with the Office of State Police for Capitol Park Security</b>
735,559	State General Fund		
<b>\$735,559</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - insurance</b>
7,141	State General Fund		
<b>\$7,141</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement yearly charge</b>
21,620	State General Fund		
<b>\$21,620</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology yearly service charges</b>
4,090	State General Fund		
<b>\$4,090</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>OFSS yearly charge for Payroll services</b>
<b>\$1,306,796</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
35,000	State General Fund				
<b>\$35,000</b>		<b>New</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Cargo Van - this will allow museum to transport staff, equipment, exhibition items and collection items statewide to the various museum locations. With the increase in the cost to ship exhibition and collection items through professional art movers, the cargo van will reduce Office of Museum's commercial shipping expenses.</b>
25,000	State General Fund				
<b>\$25,000</b>		<b>New</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>SUV - This will allow museum staff the access to travel in-state to meetings, conferences and to transport collection items to other museum locations.</b>
25,000	State General Fund				
<b>\$25,000</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>1</b>	<b>This request provides funding for the purchase of a new ticketing system for all the museums to replace the 19 year old ticketing system currently in use.</b>
<b>\$85,000</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
175,000	State General Fund		
<b>\$175,000</b>		<b>HVAC</b>	<b>Two of our boilers at Capitol Park Museum are over 20 years old. Due to the age of the boilers, parts have become too expensive if they can even be found. Improperly working boilers will put the Museum exhibition and collection items and artifacts at risk to where the damage is irreparable. It would put the museum at risk to be able to obtain traveling exhibitions. This will also have a negative impact to the museum's accreditation status with the American Alliance of Museums.</b>
<b>\$175,000</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,978,864	(28,000)	11,177	1,420,244	3,877,721	1,695,474	12,955,480
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,274,312	(78,269)	18,530	—	—	—	1,214,573
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,693,650</b>	<b>\$(106,269)</b>	<b>\$29,707</b>	<b>\$1,420,244</b>	<b>\$3,877,721</b>	<b>\$255,000</b>	<b>\$14,170,053</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,274,312	(78,269)	18,530	—	—	—	1,214,573
<b>Total:</b>	<b>\$1,274,312</b>	<b>\$(78,269)</b>	<b>\$18,530</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,214,573</b>

**Statutory Dedications**

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,685,767	—	—	226,890	2,674,290	—	6,586,947
Other Compensation	4,066	—	—	819,384	—	—	823,450
Related Benefits	2,241,862	—	—	373,970	1,203,431	—	3,819,263
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,931,695</b>	<b>—</b>	<b>—</b>	<b>\$1,420,244</b>	<b>\$3,877,721</b>	<b>—</b>	<b>\$11,229,660</b>
Travel	5,000	—	114	—	—	—	5,114
Operating Services	1,165,607	—	26,232	—	—	—	1,191,839
Supplies	148,961	—	3,361	—	—	—	152,322
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,319,568</b>	<b>—</b>	<b>\$29,707</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,349,275</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	29,322	—	—	—	—	20,000	49,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,306,796	—	—	—	—	—	1,306,796
<b>TOTAL OTHER CHARGES</b>	<b>\$1,336,118</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>\$1,356,118</b>
Acquisitions	106,269	(106,269)	—	—	—	60,000	60,000
Major Repairs	—	—	—	—	—	175,000	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$106,269</b>	<b>\$(106,269)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$235,000</b>	<b>\$235,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,693,650</b>	<b>\$(106,269)</b>	<b>\$29,707</b>	<b>\$1,420,244</b>	<b>\$3,877,721</b>	<b>\$255,000</b>	<b>\$14,170,053</b>
Classified	66	—	—	66	56	—	188
Unclassified	2	—	—	2	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>—</b>	<b>—</b>	<b>68</b>	<b>56</b>	<b>—</b>	<b>192</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(28,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(78,269)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(106,269)</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	(106,269)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(106,269)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(106,269)</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 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<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 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	11,177
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,530
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,707</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	114
Operating Services	26,232
Supplies	3,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,707</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>\$29,707</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 25795 — 263- Museum - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,420,244
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,420,244</b>

Expenditures

	Amount
Salaries	226,890
Other Compensation	819,384
Related Benefits	373,970
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,420,244</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>\$1,420,244</b>

Positions

	FTE
Classified	66
Unclassified	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</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 28833 — 263 - Museums - Additional T.O.  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,877,721
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,877,721</b>

**Expenditures**

	Amount
Salaries	2,674,290
Other Compensation	—
Related Benefits	1,203,431
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,877,721</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>\$3,877,721</b>

**Positions**

	FTE
Classified	56
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>56</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25796 — 263- Museum - Vehicles**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</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	60,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</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 25797 — 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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 27210 — 263 - Museums - Major Repair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,000</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	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</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 27212 — 263 - Museums - Electronic Scanning System**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</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	20,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,978,864	(28,000)	11,177	1,420,244	3,877,721	1,695,474	12,955,480
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,274,312	(78,269)	18,530	—	—	—	1,214,573
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,693,650</b>	<b>\$(106,269)</b>	<b>\$29,707</b>	<b>\$1,420,244</b>	<b>\$3,877,721</b>	<b>\$255,000</b>	<b>\$14,170,053</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,274,312	(78,269)	18,530	—	—	—	1,214,573
<b>Total:</b>	<b>\$1,274,312</b>	<b>\$(78,269)</b>	<b>\$18,530</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,214,573</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,685,767	—	—	226,890	2,674,290	—	6,586,947
Other Compensation	4,066	—	—	819,384	—	—	823,450
Related Benefits	2,241,862	—	—	373,970	1,203,431	—	3,819,263
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,931,695</b>	<b>—</b>	<b>—</b>	<b>\$1,420,244</b>	<b>\$3,877,721</b>	<b>—</b>	<b>\$11,229,660</b>
Travel	5,000	—	114	—	—	—	5,114
Operating Services	1,165,607	—	26,232	—	—	—	1,191,839
Supplies	148,961	—	3,361	—	—	—	152,322
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,319,568</b>	<b>—</b>	<b>\$29,707</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,349,275</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	29,322	—	—	—	—	20,000	49,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,306,796	—	—	—	—	—	1,306,796
<b>TOTAL OTHER CHARGES</b>	<b>\$1,336,118</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>\$1,356,118</b>
Acquisitions	106,269	(106,269)	—	—	—	60,000	60,000
Major Repairs	—	—	—	—	—	175,000	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$106,269</b>	<b>\$(106,269)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$235,000</b>	<b>\$235,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,693,650</b>	<b>\$(106,269)</b>	<b>\$29,707</b>	<b>\$1,420,244</b>	<b>\$3,877,721</b>	<b>\$255,000</b>	<b>\$14,170,053</b>
Classified	66	—	—	66	56	—	188
Unclassified	2	—	—	2	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>—</b>	<b>—</b>	<b>68</b>	<b>56</b>	<b>—</b>	<b>192</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

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

#### 2631 - Museum

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(28,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(78,269)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(106,269)</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	(106,269)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(106,269)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(106,269)</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	(78,269)
<b>Total:</b>	<b>\$(78,269)</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
Fees & Self-generated	(78,269)
State General Fund	(28,000)
<b>Total:</b>	<b>\$(106,269)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(106,269)
<b>Total:</b>		<b>\$(106,269)</b>

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**2631 - Museum**

**Means of Financing**

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

**Expenditures**

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

**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	—
<b>Total:</b>	—

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

**2631 - Museum**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	11,177
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,530
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,707</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	114
Operating Services	26,232
Supplies	3,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,707</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>\$29,707</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	18,530
<b>Total:</b>	<b>\$18,530</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	18,530
State General Fund	11,177
<b>Total:</b>	<b>\$29,707</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
5210085	TRAVEL-MILEAGE ALLOW	6
5210105	STAFF TRAINING	6
<b>Total:</b>		<b>\$114</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	7,043
5310001	SERV-ADVERTISING	82
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	68
5310014	SERV-DRUG TESTING	27
5310015	SERV-SECURITY	265
5310400	SERV-MISC	245
5330008	MAINT-EQUIPMENT	608
5330016	MAINT-DATA PROC EQP	3,301
5350009	UTIL-GAS	495
5350010	UTIL-ELECTRICITY	12,062
5350011	UTIL-WATER	2,022
<b>Total:</b>		<b>\$26,232</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	451
5410002	SUP-TELEPH & ACCESS	113
5410004	SUP-SECURITY/LAW ENF	23
5410006	SUP-COMPUTER	248
5410007	SUP-CLOTHING/UNIFORM	112
5410009	SUP-EDUCATION & REC	278
5410015	SUP-AUTO	23
5410016	SUP-BLD	681
5410017	SUP-JANITORIAL	225
5410022	SUP-FUELS/LUBRICANTS	170
5410027	SUP-OTHER MEDICAL	11
5410032	SUP-REP/MNT SUP-OTHR	45
5410035	SUP-SOFTWARE	563
5410400	SUP-OTHER	418
<b>Total:</b>		<b>\$3,361</b>

**Form 25795 — 263- Museum - Compulsory Adjustment**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,420,244
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,420,244</b>

**EXPENDITURES**

	Amount
Salaries	226,890
Other Compensation	819,384
Related Benefits	373,970
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,420,244</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>\$1,420,244</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	66
Unclassified	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</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.	Please refer to the attached summary - BR6B3
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.	

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

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2023-2024	Salary Shortfall	Market Adjustment Classified FY 2024-2025	Market Adjustment Unclassified FY 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025
<b>SALARIES:</b>						
5110010 Classified Salaries	\$3,434,849	\$109,893	\$116,235	\$0	\$226,128	\$3,660,977
5110015 Classified Overtime	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay	\$0	\$0	\$0	\$0	\$0	\$0
5110025 Unclassified Salaries	\$250,918	(\$8,536)	\$0	\$9,298	\$762	\$251,680
<b>TOTAL SALARIES</b>	<b>\$3,685,767</b>	<b>\$101,357</b>	<b>\$116,235</b>	<b>\$9,298</b>	<b>\$226,890</b>	<b>\$3,912,657</b>
<b>OTHER COMPENSATION:</b>						
5120010 Wages	\$4,066	\$806,737	\$12,647	\$0	\$819,384	\$823,450
5120035 Student Wages	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER COMPENSATION</b>	<b>\$4,066</b>	<b>\$806,737</b>	<b>\$12,647</b>	<b>\$0</b>	<b>\$819,384</b>	<b>\$823,450</b>
<b>RELATED BENEFITS:</b>						
5130010 State Retirement	\$1,528,115	\$118,085	\$48,005	\$3,840	\$169,930	\$1,698,045
5130020 Teacher's Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130030 State Police Retirement	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits	\$161,263	\$11,173	\$0	\$0	\$11,173	\$172,436
5130055 F.I.C.A. Tax	\$5,388	\$32,790	\$0	\$0	\$32,790	\$38,178
5130060 Medicare Tax	\$66,834	\$23	\$1,685	\$135	\$1,843	\$68,677
5130065 Unemployment Benefits	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$455,591	\$126,998	\$0	\$0	\$126,998	\$582,589
5130085 Other Related Benefits	\$0	\$46,007	\$0	\$0	\$46,007	\$46,007
5130090 Taxable Fringe Benefits	\$24,671	(\$14,771)	\$0	\$0	(\$14,771)	\$9,900
<b>TOTAL RELATED BENEFITS</b>	<b>\$2,241,862</b>	<b>\$320,305</b>	<b>\$49,690</b>	<b>\$3,975</b>	<b>\$373,970</b>	<b>\$2,615,832</b>
<b>TOTAL SALARIES/RELATED BENEFITS</b>	<b>\$5,931,695</b>	<b>\$1,228,399</b>	<b>\$178,572</b>	<b>\$13,273</b>	<b>\$1,420,244</b>	<b>\$7,351,939</b>

**Form 28833 — 263 - Museums - Additional T.O.**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,877,721
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,877,721</b>

**EXPENDITURES**

	Amount
Salaries	2,674,290
Other Compensation	—
Related Benefits	1,203,431
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,877,721</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>\$3,877,721</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	56
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>56</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 56 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 56 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.

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**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

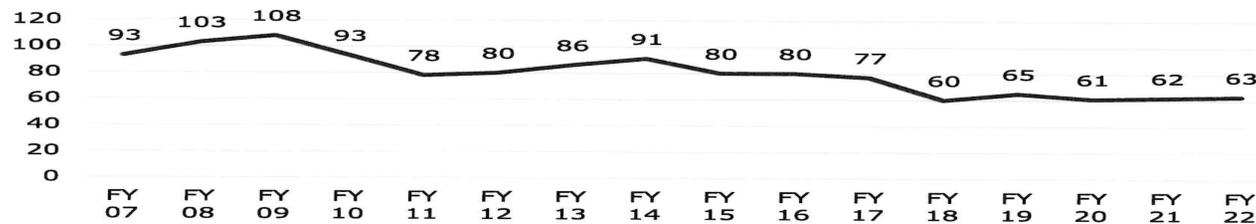
museum does not have a strategic plan, the museums are understaffed, and staff morale is low. As a result, the staff structure may not be effectively advancing the mission of the museums. According to CRT management, it has requested increases in funding and the number of positions in the past, but the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

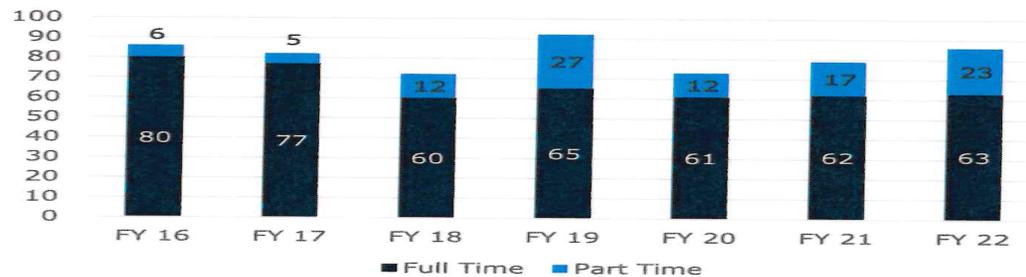
Office of State Museum

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 Museum

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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.

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**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 2024-25 Budget Request  
263 - Office of State Museum

T.O. Adjustment	Description/Justification
1 1	The requested <b>Director of Institutional Advancement/Grants</b> position includes providing the 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.
2 1	The requested <b>Museum Division Director - Director of Collections</b> position will be responsible for overseeing the collections department staff and activities including collection care, loan activity, temporary exhibitions, and on-going presentations of the permanent collection.
3 1	The requested <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.
4 1	The requested <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. This position would also be responsible for administering and managing the administrative needs of grants.
5 1	The requested <b>Maintenance Repairer</b> position will be shared between Patterson and Thibodaux for maintenance duties and to provide additional full-time staff support to maintain and keep these museums open to the public.
6 1	The requested <b>Curator Outreach</b> position will serve and assist museums and historical societies and sites outside of the LSM system to provide curatorial assistance and expertise and other advisement as needed.
7 1	The requested <b>Curator &amp; Public Programmer</b> position will be responsible for creating new exhibitions, educational exhibits and content, and public engagement for Natchitoches.
8 1	The requested <b>Landscape Architect/Maintenance</b> position will be responsible for landscaping projects including maintenance and upkeep of the E.D. White Historic House grounds.
9 1	The requested <b>Curator Education</b> position will manage group bookings, including field trips and non-school groups, and will work to promote the museum's K-12 offerings to schools statewide.
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.
11 1	The requested position will serve as the <b>Digital Media Specialist</b> to manage and create content for all of the museums social media account and be a vital team member in the growth of the Museum's social media audience. This position will also be utilized to develop the museum's free and paid marketing websites (Trip Advisor, Yelp, Google, etc.).
12 5	The requested <b>Tourist Information Counselor</b> positions will be responsible for providing assistance and information to Museum visitors and staff support, processing admissions; school group and program fees. This positions will also provide customer service to visitors, monitor Museum appearance and support other Museum departments.
13 1	The requested <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.

FY 2024-25 Budget Request  
263 - Office of State Museum

T.O. Adjustment	Description/Justification
14 1	The requested <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.
15 1	The <b>Visual Arts 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.
16 1	The <b>Science &amp; Technology 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 administrative duties related to the New Orleans Museums.
17 1	The <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.
18 1	The <b>Material Culture 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 administrative duties related to the Louisiana Museum System.
19 1	The <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 administrative duties related to the New Orleans Museums.
20 1	The <b>Education French/Cajun/Franco Heritage 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 administrative duties related to the New Orleans Museums.
21 1	The <b>Education Spanish/Latin America Heritage 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 administrative duties related to the New Orleans Museums.
22 1	The requested <b>Museum Special Project Coordinator</b> position will be responsible for directing and managing the operations and administrative duties of the Madame John's Legacy Museum, including ensuring policies, budgets and goals are kept and met, acquiring collection items and objects, keeping records and cataloging acquisitions, planning and organizing exhibitions, researching objects and collections, educational programming, events and public outreach to maximize community support for the museum.
23 2	The requested <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.
24 10	The requested <b>Museum Police Officer</b> positions will patrol the museum properties, galleries and Lower Pontalba, protecting the building and its contents from potential losses, theft or vandalism. Will also watch for and report irregularities, such as fire hazards, leaking pipes, unsecured window and doors, assist in safety checks of equipment.
25 1	The requested <b>Master Carpenter</b> position will be responsible for managing the carpentry projects for the museums. Duties includes managing the construction, demolition, and renovations to the museum properties, Lower Pontalba apartments and exhibits.
26 6	The requested <b>Custodian 1 - 3</b> positions will be responsible for ensuring the museum complexes and adjacent grounds are maintained in a clean, orderly and safe condition.

FY 2024-25 Budget Request  
263 - Office of State Museum

T.O. Adjustment	Description/Justification
27	1 The requested <b>Custodial Supervisor</b> will assist management in maintaining or improving cleanliness quality through inspections, training and employee accountability, including employee coaching or counseling.
28	2 The requested <b>Painter Master</b> position will provide guidance and support for painters and helpers in the painting and maintenance of facilities, buildings and equipment within the museum building. The Painter Master will also perform standard tasks of the trade in addition to other duties as assigned.
29	1 The requested <b>Electrician Master</b> position will be responsible for overseeing and maintenance of all the electrical systems throughout all of Louisiana State Museums and the Lower Pontalba. This position is also responsible for maintaining, installing, and repair of all museum lighting and audio-visual displays.
30	1 The requested <b>Administrative Coordinator 4</b> position is responsible for the day-to-day operations of the New Orleans Jazz Museum including coordination .
31	1 The requested <b>Production Engineer</b> position supports the chief production engineer and audiovisual production engineer with audio video installation and production of music performance.
32	1 The requested <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.
33	1 The requested <b>Curator/Public Programmer Sports 1 -3 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. The incumbent would serve as the interpreter for the sports collection rotating the works regularly and securing small traveling exhibitions.
34	1 The requested <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.
35	1 The requested <b>Tourist Information Counselor/Gallery Attendant</b> position will be responsible for keeping the art safe from damage and is also responsible for assisting in the safety of the museums' visitors. The position will also provide occasional relief at the Information Desk.
36	1 The <b>Educator and Public Programmer</b> position will create educational and public engagement for Baton Rouge museum. 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. This position will also be tasked with developing a docent and volunteer program.
56	<b>Total T.O. Requested</b>

**Form 25796 — 263- Museum - Vehicles**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</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	60,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</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 vehicle request is for the purchase of a new SUV (\$25,000) and a Cargo Van (\$35,000) to transport staff, equipment, exhibition and collection items statewide to the various museum locations. With the increase in the cost to ship exhibition and collection items by professional art movers, the cargo van will reduce OSM's commercial shipping expenses. The new SUV will allow museum staff the access to travel in-state to meetings, conferences and trainings. Both vehicles will also aid in transporting collection items to other museum locations. This request would increase the museum's fleet from six (6) to eight (8) vehicles.
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators for this adjustment.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, OSM staff will have limited travel options and have an increase in vehicle rentals. Adding to the current fleet of vehicles will allow staff to travel and transport items to other museum locations statewide.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these revenues is restricted
<b>Additional information or comments.</b>	There is no additional information or comments.

**Form 25797 — 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 27210 — 263 - Museums - Major Repair**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,000</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	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$175,000</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>	Two of our boilers at Capitol Park Museum are over 20 years old. Due to the age of the boilers, parts have become too expensive if they can even be found. Improperly working boilers will put the Museum exhibition and collection items and artifacts at risk to where the damage is irreparable. It would put the museum at risk to be able to obtain traveling exhibitions. This will also have a negative impact to the museum's accreditation status with the American Alliance of Museums.
<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. Priceless artifacts would be damaged and possibly lose our accreditation status with the American Alliance of Museums.
<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 27212 — 263 - Museums - Electronic Scanning System**

**2631 - Museum**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	20,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to purchase an electronic scanning system to index the museum's collection accession logs for deaccessioning projects. Due to the fragility of many of our bound manuscripts, we are unable to place them on a flatbed scanner to provide any digital reproductions. This book scanner would allow us to create high quality images but would account for the book's curve, so the image would be flat.
<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 lead to the deterioration of our books, works on paper and other manuscripts. This would allow the museum to lend out high quality reproductions.
<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>	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,978,864	6,976,616	—	12,955,480
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,274,312	(59,739)	—	1,214,573
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$14,170,053</b>
Salaries	3,685,767	2,901,180	—	6,586,947
Other Compensation	4,066	819,384	—	823,450
Related Benefits	2,241,862	1,577,401	—	3,819,263
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,931,695</b>	<b>\$5,297,965</b>	<b>—</b>	<b>\$11,229,660</b>
Travel	5,000	114	—	5,114
Operating Services	1,165,607	26,232	—	1,191,839
Supplies	148,961	3,361	—	152,322
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,319,568</b>	<b>\$29,707</b>	<b>—</b>	<b>\$1,349,275</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	29,322	20,000	—	49,322
Debt Service	—	—	—	—
Interagency Transfers	1,306,796	—	—	1,306,796
<b>TOTAL OTHER CHARGES</b>	<b>\$1,336,118</b>	<b>\$20,000</b>	<b>—</b>	<b>\$1,356,118</b>
Acquisitions	106,269	(46,269)	—	60,000
Major Repairs	—	175,000	—	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$106,269</b>	<b>\$128,731</b>	<b>—</b>	<b>\$235,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$14,170,053</b>
<b>Classified</b>	<b>66</b>	<b>122</b>	<b>—</b>	<b>188</b>
<b>Unclassified</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>124</b>	<b>—</b>	<b>192</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM 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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,978,864	6,976,616	—	12,955,480
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,274,312	(59,739)	—	1,214,573
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$14,170,053</b>
Salaries	3,685,767	2,901,180	—	6,586,947
Other Compensation	4,066	819,384	—	823,450
Related Benefits	2,241,862	1,577,401	—	3,819,263
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,931,695</b>	<b>\$5,297,965</b>	<b>—</b>	<b>\$11,229,660</b>
Travel	5,000	114	—	5,114
Operating Services	1,165,607	26,232	—	1,191,839
Supplies	148,961	3,361	—	152,322
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,319,568</b>	<b>\$29,707</b>	<b>—</b>	<b>\$1,349,275</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	29,322	20,000	—	49,322
Debt Service	—	—	—	—
Interagency Transfers	1,306,796	—	—	1,306,796
<b>TOTAL OTHER CHARGES</b>	<b>\$1,336,118</b>	<b>\$20,000</b>	<b>—</b>	<b>\$1,356,118</b>
Acquisitions	106,269	(46,269)	—	60,000
Major Repairs	—	175,000	—	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$106,269</b>	<b>\$128,731</b>	<b>—</b>	<b>\$235,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$14,170,053</b>
<b>Classified</b>	<b>66</b>	<b>122</b>	<b>—</b>	<b>188</b>
<b>Unclassified</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>124</b>	<b>—</b>	<b>192</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,978,864	6,976,616	—	2,201,246	15,156,726
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,274,312	(59,739)	—	250,000	1,464,573
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$2,451,246</b>	<b>\$16,621,299</b>
Salaries	3,685,767	2,901,180	—	201,501	6,788,448
Other Compensation	4,066	819,384	—	—	823,450
Related Benefits	2,241,862	1,577,401	—	142,245	3,961,508
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,931,695</b>	<b>\$5,297,965</b>	<b>—</b>	<b>\$343,746</b>	<b>\$11,573,406</b>
Travel	5,000	114	—	—	5,114
Operating Services	1,165,607	26,232	—	1,832,500	3,024,339
Supplies	148,961	3,361	—	—	152,322
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,319,568</b>	<b>\$29,707</b>	<b>—</b>	<b>\$1,832,500</b>	<b>\$3,181,775</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	29,322	20,000	—	250,000	299,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,306,796	—	—	—	1,306,796
<b>TOTAL OTHER CHARGES</b>	<b>\$1,336,118</b>	<b>\$20,000</b>	<b>—</b>	<b>\$250,000</b>	<b>\$1,606,118</b>
Acquisitions	106,269	(46,269)	—	25,000	85,000
Major Repairs	—	175,000	—	—	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$106,269</b>	<b>\$128,731</b>	<b>—</b>	<b>\$25,000</b>	<b>\$260,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$2,451,246</b>	<b>\$16,621,299</b>
Classified	66	122	—	4	192
Unclassified	2	2	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	68	124	—	4	196
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,274,312	(59,739)	—	250,000	1,464,573
<b>Total:</b>	<b>\$1,274,312</b>	<b>\$(59,739)</b>	<b>—</b>	<b>\$250,000</b>	<b>\$1,464,573</b>

**Statutory Dedications**

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

**PROGRAM SUMMARY STATEMENT**

**2631 - Museum**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,978,864	6,976,616	—	2,201,246	15,156,726
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,274,312	(59,739)	—	250,000	1,464,573
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$2,451,246</b>	<b>\$16,621,299</b>
Salaries	3,685,767	2,901,180	—	201,501	6,788,448
Other Compensation	4,066	819,384	—	—	823,450
Related Benefits	2,241,862	1,577,401	—	142,245	3,961,508
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,931,695</b>	<b>\$5,297,965</b>	<b>—</b>	<b>\$343,746</b>	<b>\$11,573,406</b>
Travel	5,000	114	—	—	5,114
Operating Services	1,165,607	26,232	—	1,832,500	3,024,339
Supplies	148,961	3,361	—	—	152,322
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,319,568</b>	<b>\$29,707</b>	<b>—</b>	<b>\$1,832,500</b>	<b>\$3,181,775</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	29,322	20,000	—	250,000	299,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,306,796	—	—	—	1,306,796
<b>TOTAL OTHER CHARGES</b>	<b>\$1,336,118</b>	<b>\$20,000</b>	<b>—</b>	<b>\$250,000</b>	<b>\$1,606,118</b>
Acquisitions	106,269	(46,269)	—	25,000	85,000
Major Repairs	—	175,000	—	—	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$106,269</b>	<b>\$128,731</b>	<b>—</b>	<b>\$25,000</b>	<b>\$260,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$2,451,246</b>	<b>\$16,621,299</b>
Classified	66	122	—	4	192
Unclassified	2	2	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	68	124	—	4	196
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,274,312	(59,739)	—	250,000	1,464,573
<b>Total:</b>	<b>\$1,274,312</b>	<b>\$(59,739)</b>	<b>—</b>	<b>\$250,000</b>	<b>\$1,464,573</b>

**Statutory Dedications**

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

**Form 26480 — 263 - Museum - Louisiana Civil Rights**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	911,246	911,246	911,246	911,246
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	250,000	250,000	250,000	250,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>1,161,246</b>	<b>1,161,246</b>	<b>1,161,246</b>	<b>1,161,246</b>
Salaries	—	201,501	201,501	201,501	201,501
Other Compensation	—	—	—	—	—
Related Benefits	—	142,245	142,245	142,245	142,245
<b>TOTAL SALARIES</b>	<b>—</b>	<b>343,746</b>	<b>343,746</b>	<b>343,746</b>	<b>343,746</b>
Travel	—	—	—	—	—
Operating Services	—	567,500	567,500	567,500	567,500
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>567,500</b>	<b>567,500</b>	<b>567,500</b>	<b>567,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	250,000	250,000	250,000	250,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</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>1,161,246</b>	<b>1,161,246</b>	<b>1,161,246</b>	<b>1,161,246</b>
Classified	—	4	4	4	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	4	4	4	4
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 new and expanded request will provide funding for essential operating and personnel expenses relative to the opening of the new Louisiana Civil Rights Museum that will chronicle Louisiana’s civil rights history as authorized by RS 25:841 . This request is also to increase Fees & Self-generated revenues budget authority due to an expected increase in museum ticket sales, event rentals and merchandise sales. 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 27224 — 263 - Museums - Hurricane Katrina**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	500,000	500,000	500,000	500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	500,000	500,000	500,000	500,000
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</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>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</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 new and expanded request provides funding to update the twelve (12) year old Hurricane Katrina exhibit at the Presbytere marking the 20th anniversary. These new updates and installations will incorporate new artifacts and works of art reflecting Louisiana's legacy of historic events and cultural diversity.
<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 27243 — 263 - Museums - CPM & Regional**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 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 new and expanded request provides funding for expenses related to the installation of new exhibitions and updates to the permanent exhibits at Capitol Park and Regional Museums. This funding request 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 27249 — 263 - Museums - Cabildo**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 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 new and expanded request provides funding to create a hologram of General Lafayette as a special feature for an exhibition to commemorate the 200th anniversary of this Revolutionary War hero at the Cabildo. This request will also provide funding to update the 10-year-old Battle of New Orleans exhibit at the Cabildo. These new updates and installations will incorporate new artifacts and works of art reflecting Louisiana's legacy of historic events and cultural diversity.
<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 27261 — 263 - Museums - Ticketing System**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	25,000	4,000	3,500	2,500
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>25,000</b>	<b>4,000</b>	<b>3,500</b>	<b>2,500</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	25,000	4,000	3,500	2,500
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>25,000</b>	<b>4,000</b>	<b>3,500</b>	<b>2,500</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>25,000</b>	<b>4,000</b>	<b>3,500</b>	<b>2,500</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 new and expanded request provides funding for the purchase of a new ticketing system for all the museums to replace the 19-year-old ticketing system currently in use.
<b>How will it help fulfill the program's mission?</b>	It will improve tracking attendance and museum income.
<b>Who will be the principal users?</b>	The principal users of this new ticketing system would be the museum administration, the fiscal office, front desk personnel and IT department.
<b>Who will primarily benefit from the service?</b>	Our Fiscal office, administration staff and Legislative Auditor's Office will be able to benefit from this new ticketing system.
<b>What strategic objectives are affected?</b>	N/A
<b>What operational objectives are affected?</b>	N/A
<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 27271 — 263 - Museums - Jazz**

**2631 - Museum**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 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 new and expanded request will provide funding for expenses related to the installation of new exhibitions and updates to the permanent exhibit at the New Orleans Jazz Museum. This 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 collection.
<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



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,779,092	5,978,864	6,976,616	—	2,201,246	15,156,726	9,177,862
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,082	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	1,034,491	1,274,312	(59,739)	—	250,000	1,464,573	190,261
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$2,451,246</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>

Statutory Dedications

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

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,381,280	3,685,767	2,901,180	—	201,501	6,788,448	3,102,681
Other Compensation	257,002	4,066	819,384	—	—	823,450	819,384
Related Benefits	2,056,087	2,241,862	1,577,401	—	142,245	3,961,508	1,719,646
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,694,369</b>	<b>\$5,931,695</b>	<b>\$5,297,965</b>	<b>—</b>	<b>\$343,746</b>	<b>\$11,573,406</b>	<b>\$5,641,711</b>
Travel	5,335	5,000	114	—	—	5,114	114
Operating Services	1,086,427	1,165,607	26,232	—	1,832,500	3,024,339	1,858,732
Supplies	149,423	148,961	3,361	—	—	152,322	3,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,241,185</b>	<b>\$1,319,568</b>	<b>\$29,707</b>	<b>—</b>	<b>\$1,832,500</b>	<b>\$3,181,775</b>	<b>\$1,862,207</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	31,171	29,322	20,000	—	250,000	299,322	270,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,286,940	1,306,796	—	—	—	1,306,796	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,318,111</b>	<b>\$1,336,118</b>	<b>\$20,000</b>	<b>—</b>	<b>\$250,000</b>	<b>\$1,606,118</b>	<b>\$270,000</b>
Acquisitions	—	106,269	(46,269)	—	25,000	85,000	(21,269)
Major Repairs	—	—	175,000	—	—	175,000	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$106,269</b>	<b>\$128,731</b>	<b>—</b>	<b>\$25,000</b>	<b>\$260,000</b>	<b>\$153,731</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$2,451,246</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>
Classified	66	66	122	—	4	192	126
Unclassified	2	2	2	—	—	4	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>68</b>	<b>68</b>	<b>124</b>	<b>—</b>	<b>4</b>	<b>196</b>	<b>128</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2631 - Museum**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,779,092	5,978,864	6,976,616	—	2,201,246	15,156,726	9,177,862
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,082	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	1,034,491	1,274,312	(59,739)	—	250,000	1,464,573	190,261
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,253,665</b>	<b>\$8,693,650</b>	<b>\$5,476,403</b>	<b>—</b>	<b>\$2,451,246</b>	<b>\$16,621,299</b>	<b>\$7,927,649</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,381,280	3,685,767	2,901,180	—	201,501	6,788,448	3,102,681
Other Compensation	257,002	4,066	819,384	—	—	823,450	819,384
Related Benefits	2,056,087	2,241,862	1,577,401	—	142,245	3,961,508	1,719,646
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,694,369</b>	<b>\$5,931,695</b>	<b>\$5,297,965</b>	<b>—</b>	<b>\$343,746</b>	<b>\$11,573,406</b>	<b>\$5,641,711</b>
Travel	5,335	5,000	114	—	—	5,114	114
Operating Services	1,086,427	1,165,607	26,232	—	1,832,500	3,024,339	1,858,732
Supplies	149,423	148,961	3,361	—	—	152,322	3,361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,241,185</b>	<b>\$1,319,568</b>	<b>\$29,707</b>	<b>—</b>	<b>\$1,832,500</b>	<b>\$3,181,775</b>	<b>\$1,862,207</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	31,171	29,322	20,000	—	250,000	299,322	270,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,286,940	1,306,796	—	—	—	1,306,796	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,318,111</b>	<b>\$1,336,118</b>	<b>\$20,000</b>	<b>—</b>	<b>\$250,000</b>	<b>\$1,606,118</b>	<b>\$270,000</b>
Acquisitions	—	106,269	(46,269)	—	25,000	85,000	(21,269)
Major Repairs	—	—	175,000	—	—	175,000	175,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$106,269</b>	<b>\$128,731</b>	<b>—</b>	<b>\$25,000</b>	<b>\$260,000</b>	<b>\$153,731</b>
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Classified	66	66	122	—	4	192	126
Unclassified	2	2	2	—	—	4	2
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<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

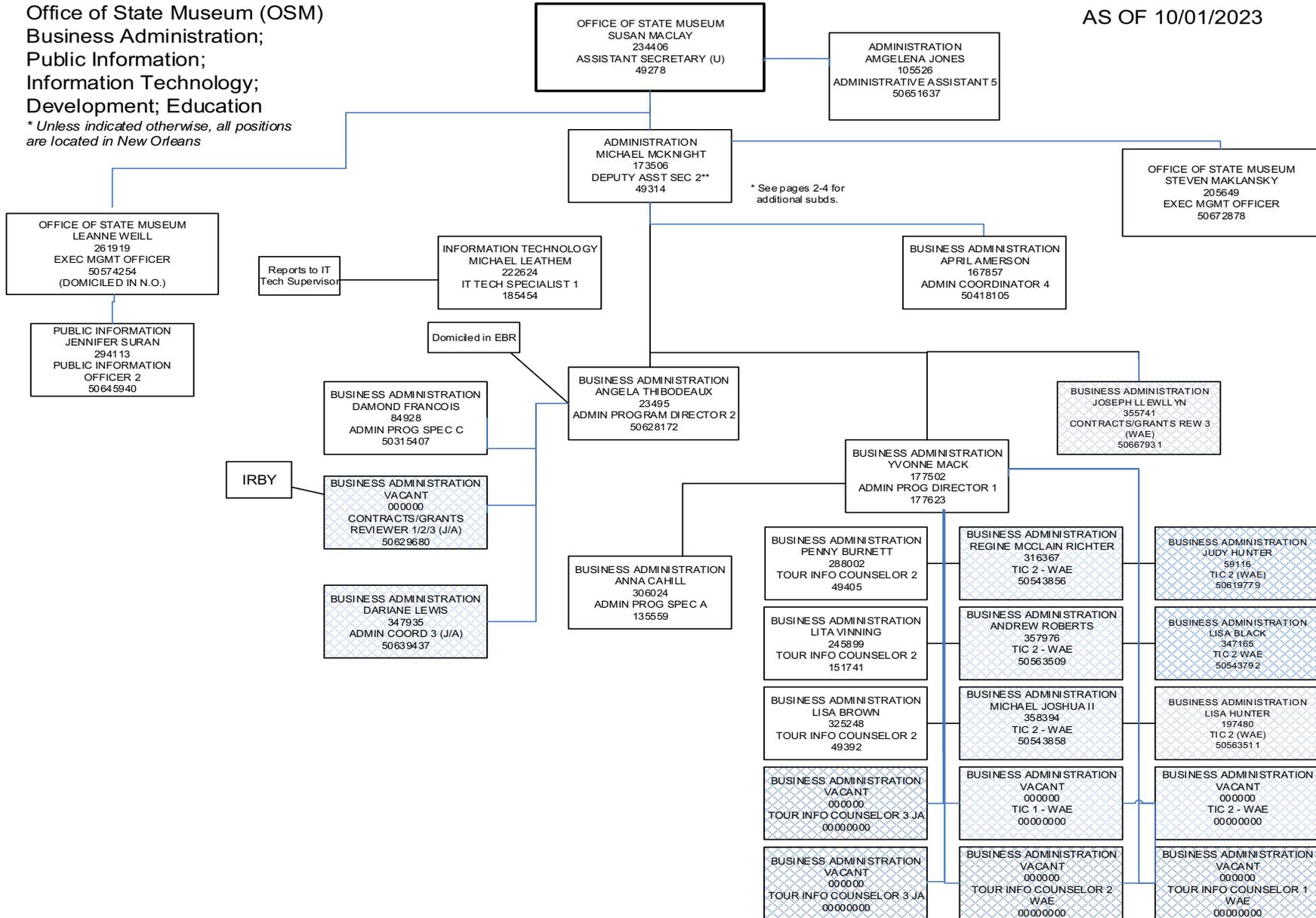
# Addenda

# 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

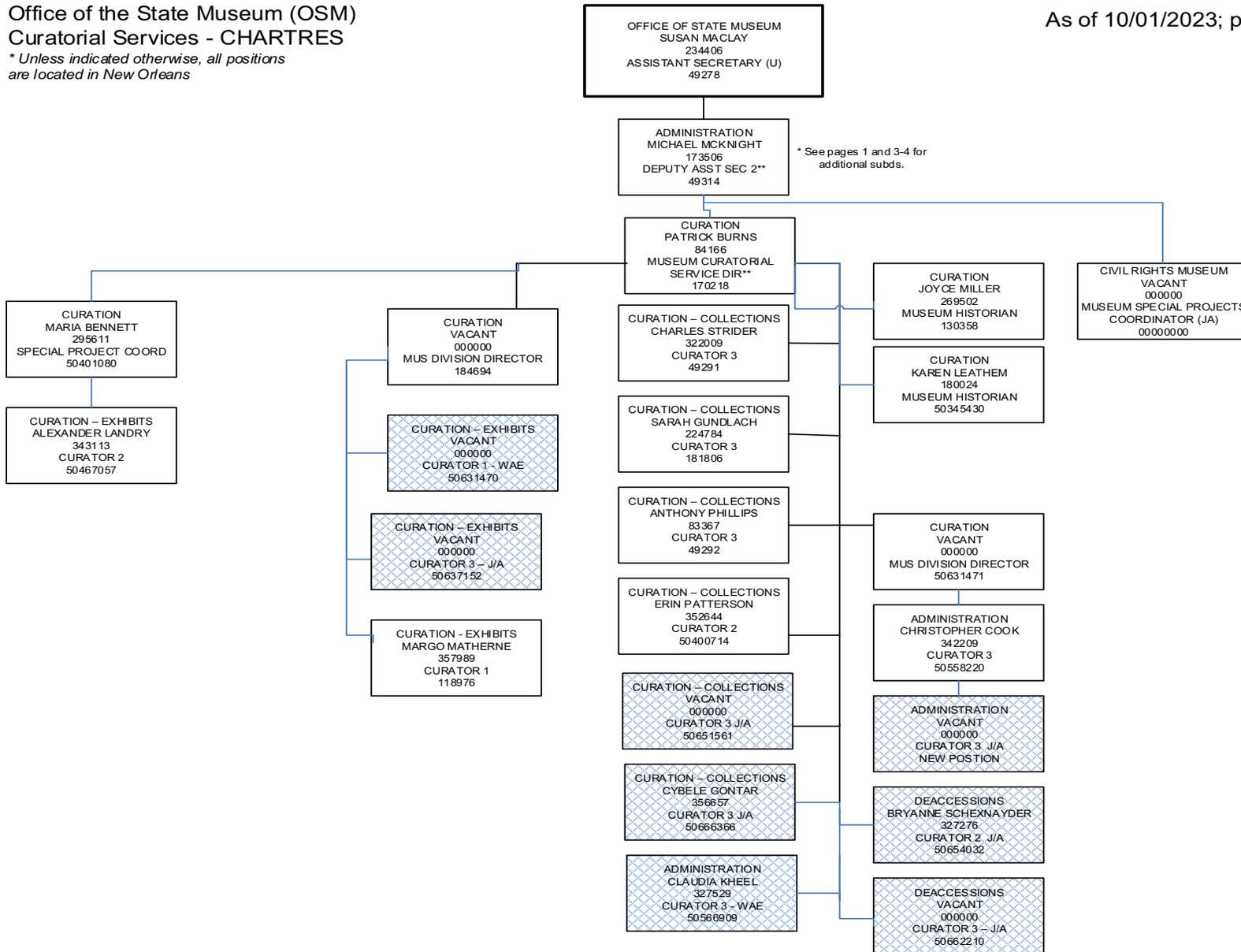
AS OF 10/01/2023



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

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

As of 10/01/2023; page 2

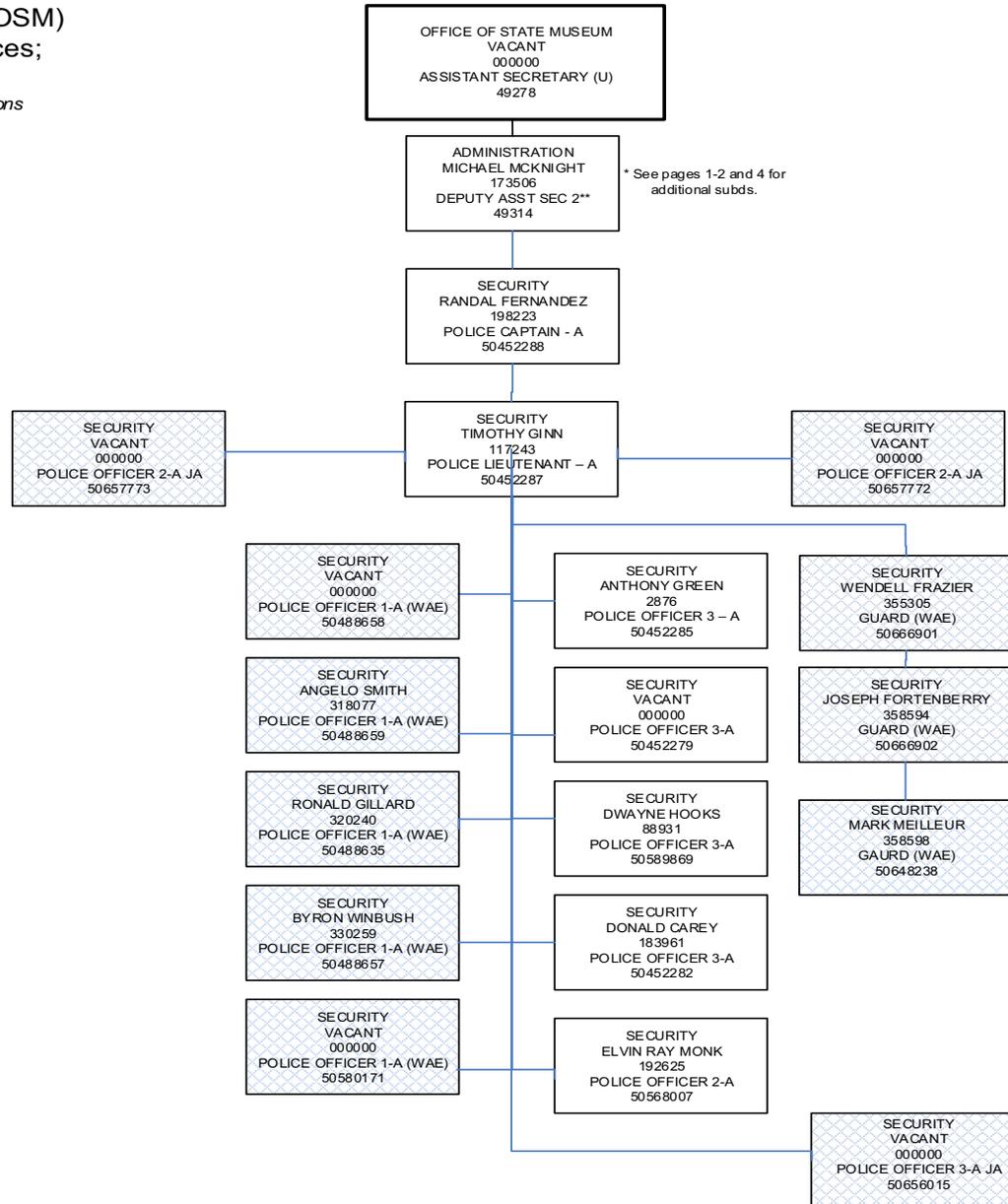


\* See pages 1 and 3-4 for additional subds.

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

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

As of 10/01/2023; page 3

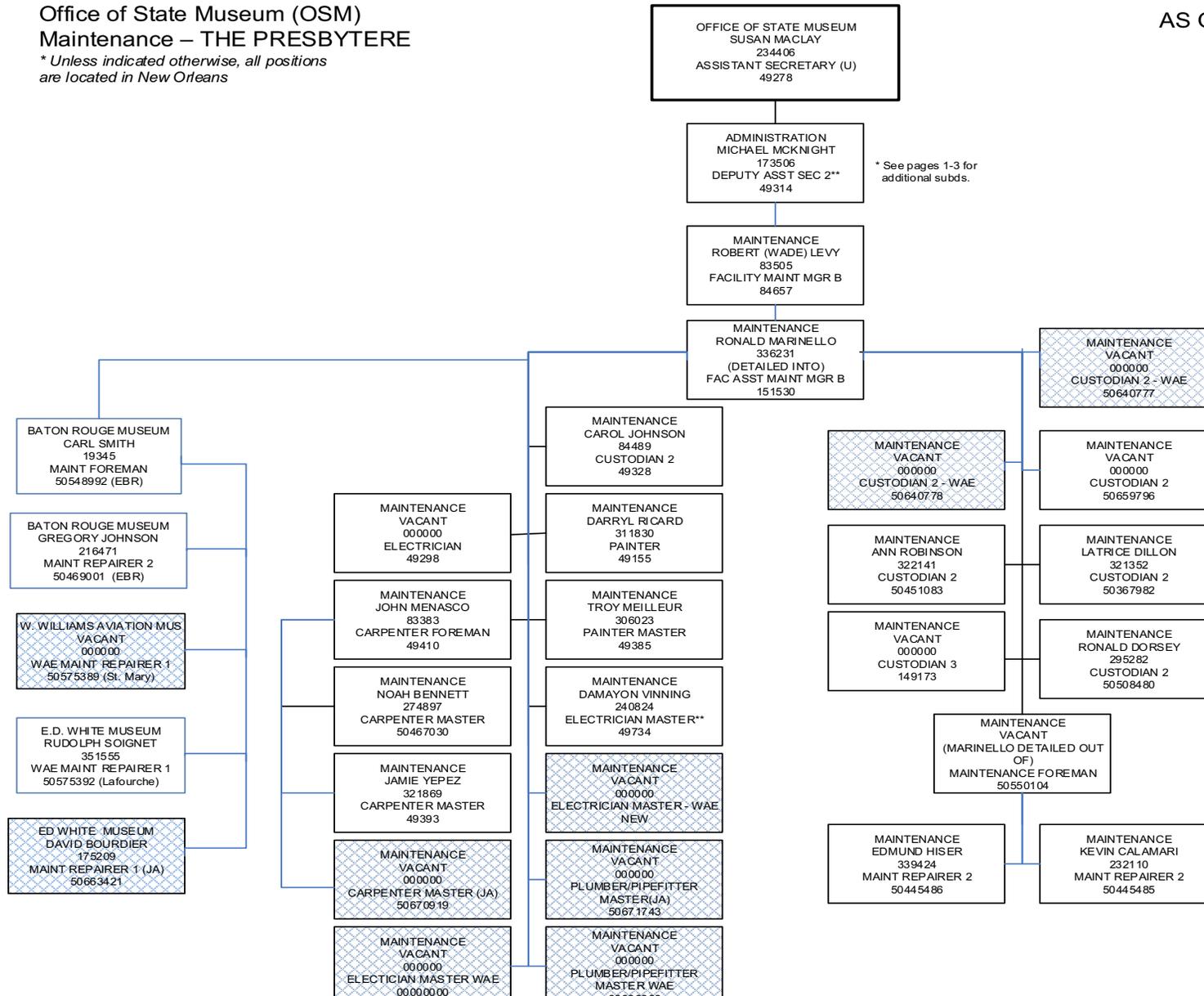


\* See pages 1-2 and 4 for additional subds.

Office of State Museum (OSM)  
Maintenance – THE PRESBYTERE

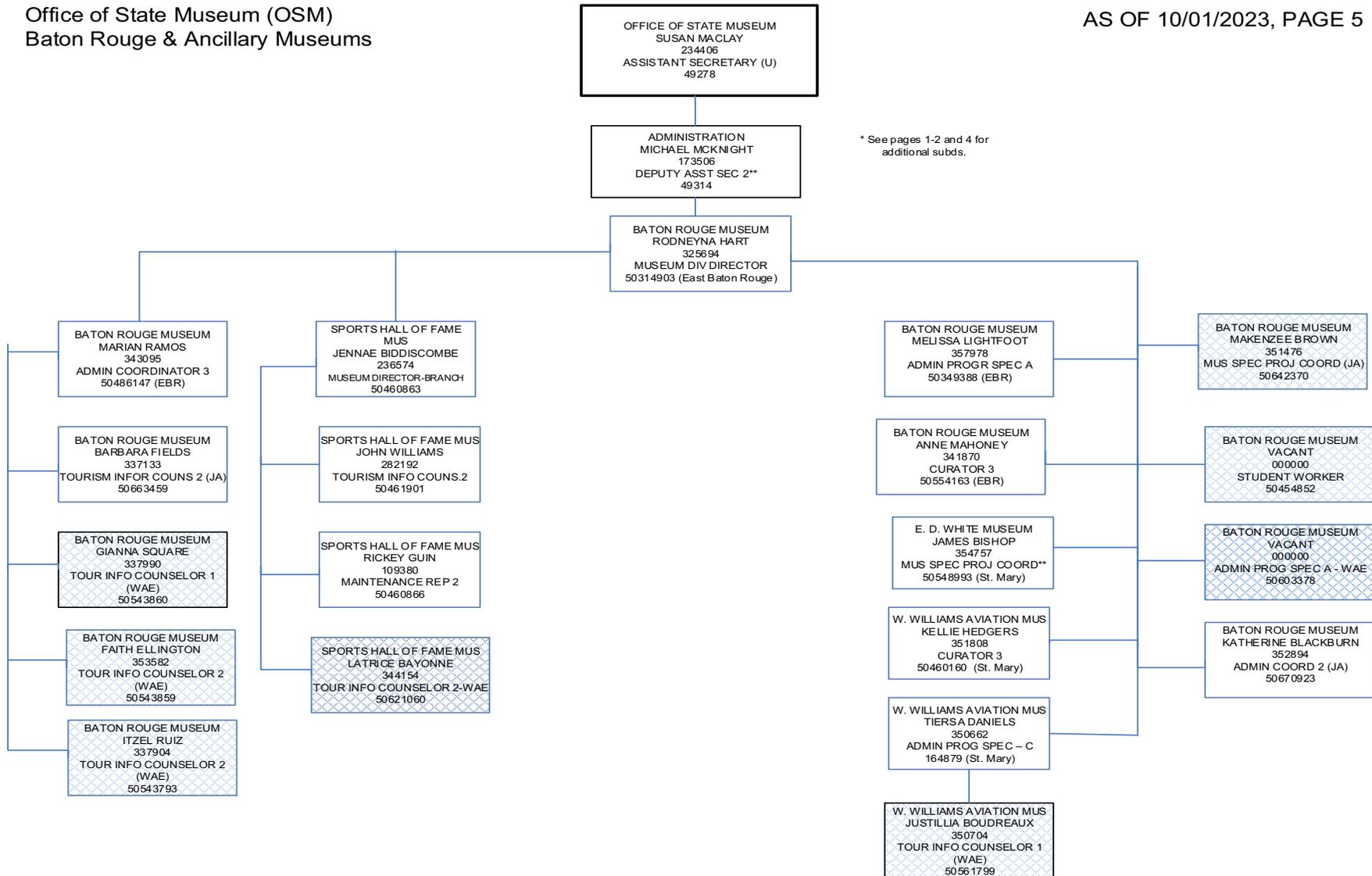
\* Unless indicated otherwise, all positions are located in New Orleans

AS OF 10/01/2023; PAGE 4



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

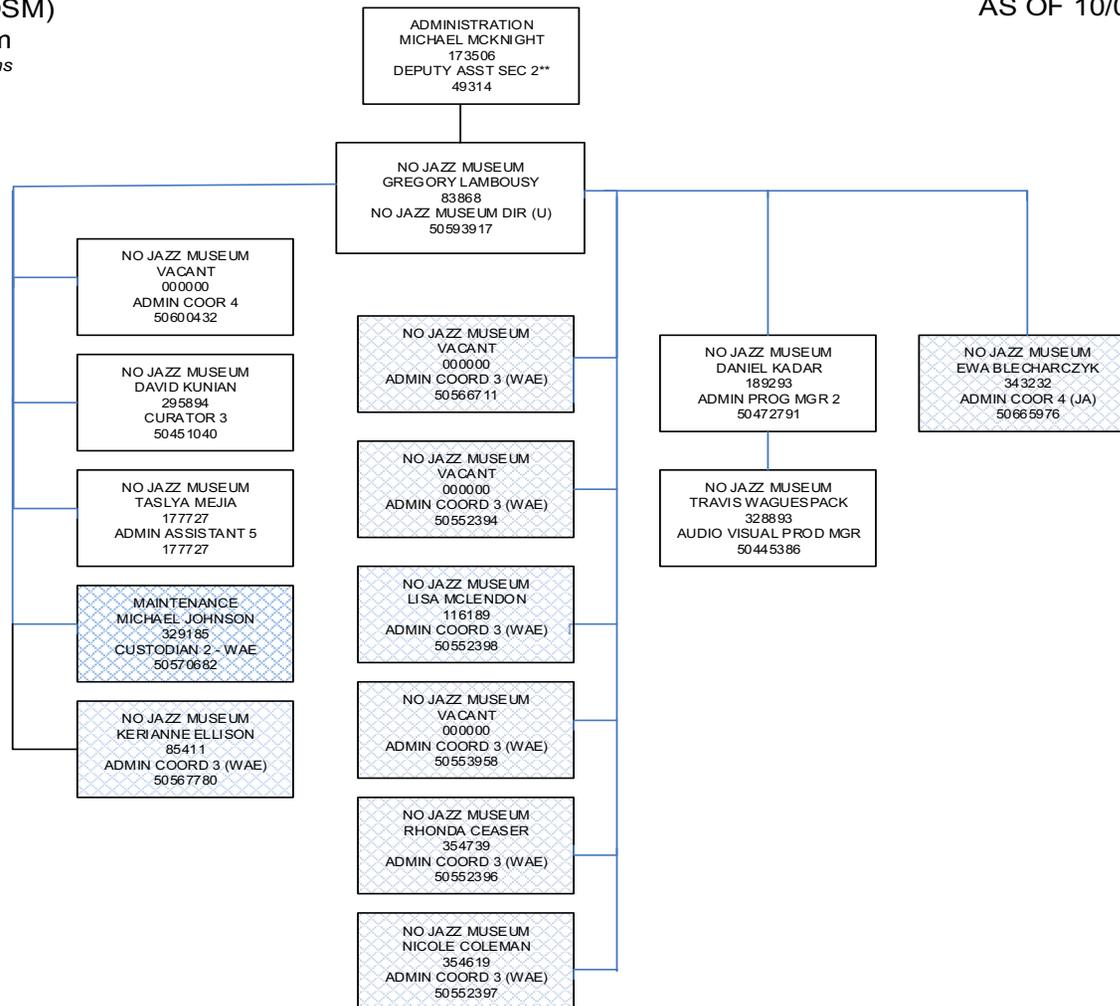
AS OF 10/01/2023, PAGE 5



\* See pages 1-2 and 4 for additional subds.

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

AS OF 10/01/2023; PAGE 6





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