

Agency Budget Request

FISCAL YEAR 2023–2024



Culture Recreation and Tourism
263 — Office of State Museum



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism PHYSICAL ADDRESS: 751 Chartres St
BUDGET UNIT: Office of State Museum Baton Rouge, 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.

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Michael McKnight</i></u> PRINTED NAME/TITLE: <u>Michael McKnight/Deputy Asst. Secretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>mmcknight@crt.la.gov</u></p>
<p>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></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

Operational Plan

DEPARTMENT ID: 06 CULTURE, RECREATION AND TOURISM
AGENCY ID: 263 OFFICE OF STATE MUSEUM

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT MISSION:

The Department of Culture, Recreation and Tourism mission is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, educational 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 a 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.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 06-263 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; and
- 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: MUSEUM

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 2022, the LSM should have all nine 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 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 to 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; and
3. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Alliance of Museums.

PROGRAM ACTIVITY: 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. Five LSM museums sit in a place of distinction—the French Quarter, with three sites on Jackson Square: the Cabildo (1799) and Presbytere (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, 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.

PROGRAM ACTIVITY: 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.

PROGRAM ACTIVITY: 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.

DEPARTMENT ID: 06 Department of Culture, Recreation and Tourism
 AGENCY ID: 263 Office of State Museum
 PROGRAM ID: 1000 Museum
 PROGRAM ACTIVITY: Vieux Carre, Baton Rouge, Regional Initiatives

1. Increase the number of attendees at the museum functions, exhibits and educational programs by 25% by the year 2028.

Louisiana State Museum: <http://louisianastatemuseum.org/>
 Louisiana: Vision 2020 Link: http://issuu.com/louisianastatemuseum/docs/strategicplan_pagessmall
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6449	S	Number of attendees at New Orleans Museums	300,000	113,954	300,000	300,000	300,000		
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%	78%	78%	78%	78%		
20756	S	Number of attendees at Baton Rouge Museum	60,000	25,246	60,000	60,000	60,000		
23511	K	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%	3%	3%	3%	3%		
6450	S	Number of attendees at Wedell Williams	15,000	2,716	15,000	15,000	15,000		
23514	K	Percentage of non-Louisiana visitors at Regional Museums	1%	1%	1%	1%	1%		
20745	K	Number of Exhibitions DELETE ¹	8	3	8	8	DELETE		
26422	S	Collections Record updates	10,000	2,839	10,000	10,000	10,000		
6452	S	Number of times internet site is accessed	5,250,000	5,694,773	5,250,000	5,250,000	5,250,000		
15674	G	Number of attendees at E.D. White House	1,000	501	1,000	1,000	1,000		
25033	G	Number of attendees at Sports Hall of Fame and Regional History Museum	5,000	6,732	5,000	5,000	5,000		

The Partnership Support-Systemwide reflects the value of in-kind and monetary support (earned income, grants, donations, etc.) provided through the W.R. Irby Trust, Louisiana Museum Foundation, Friends of the Cabildo, Friends support groups for all regional initiatives and other local support groups to produce exhibits and public programming.

¹ Please delete PI Code 20745 - Number of exhibitions. This performance indicator is no longer being measured.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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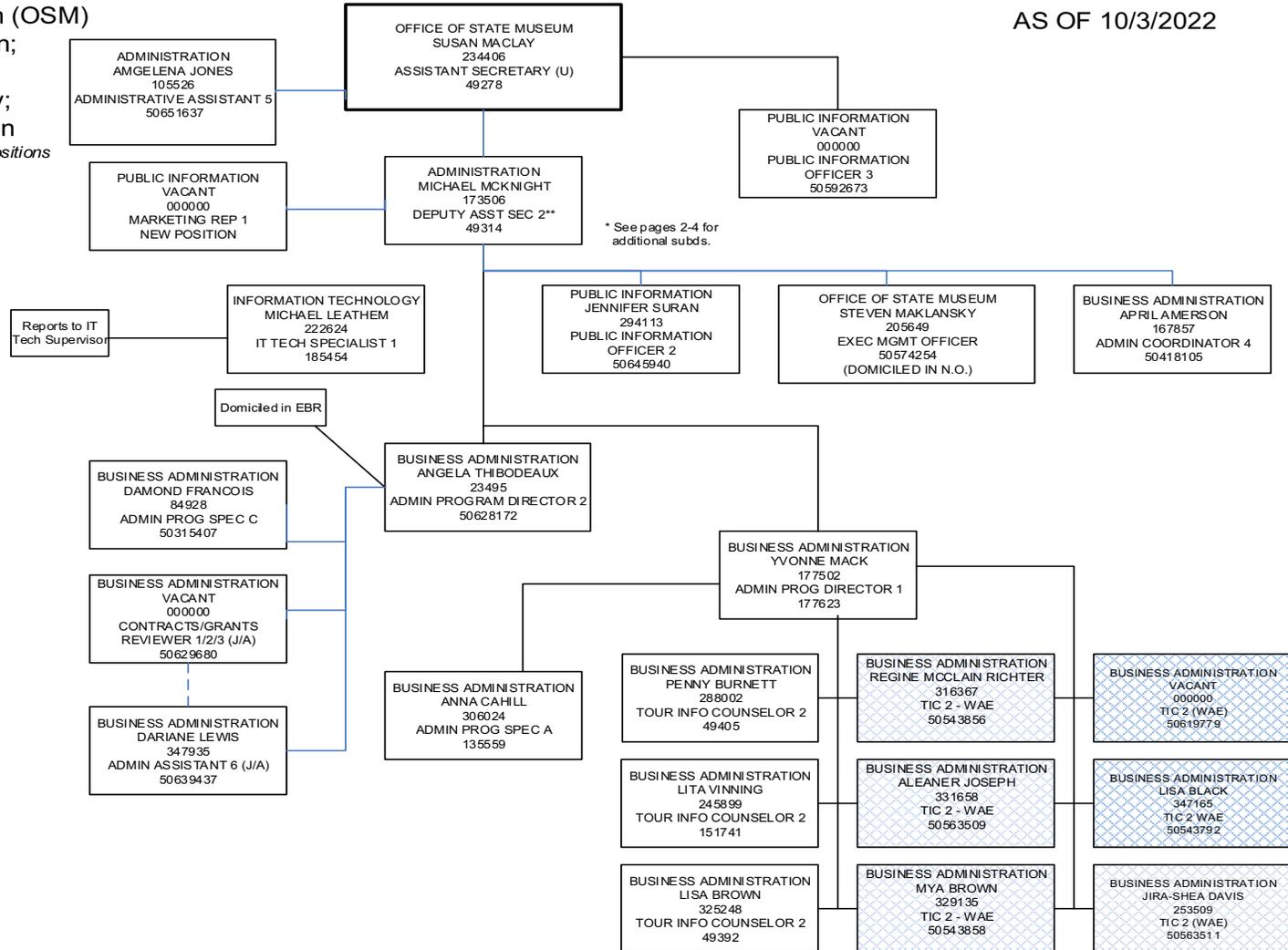
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Office of State Museum (OSM)
 Business Administration;
 Public Information;
 Information Technology;
 Development; Education

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

AS OF 10/3/2022

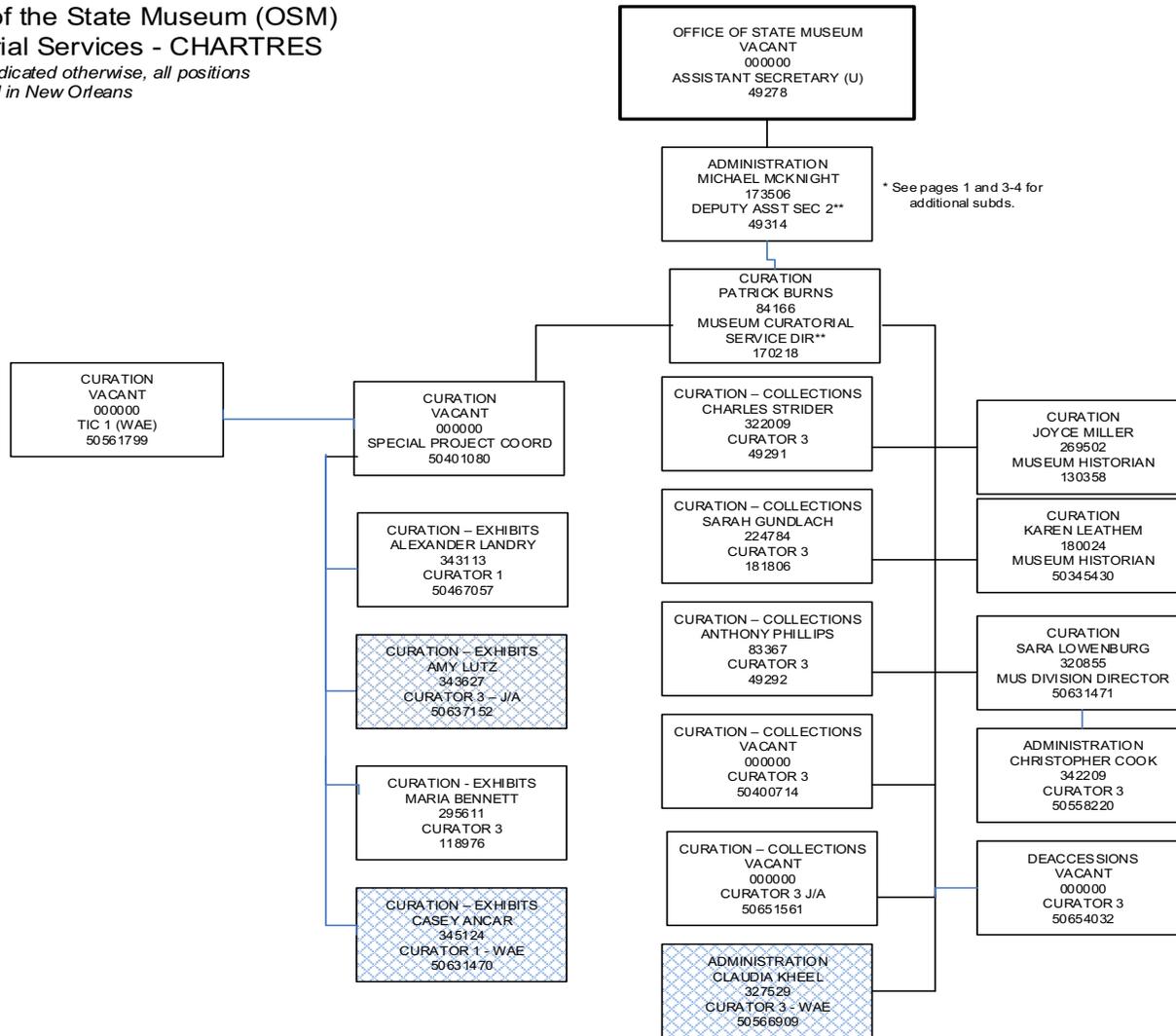


* See pages 2-4 for additional subs.

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

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

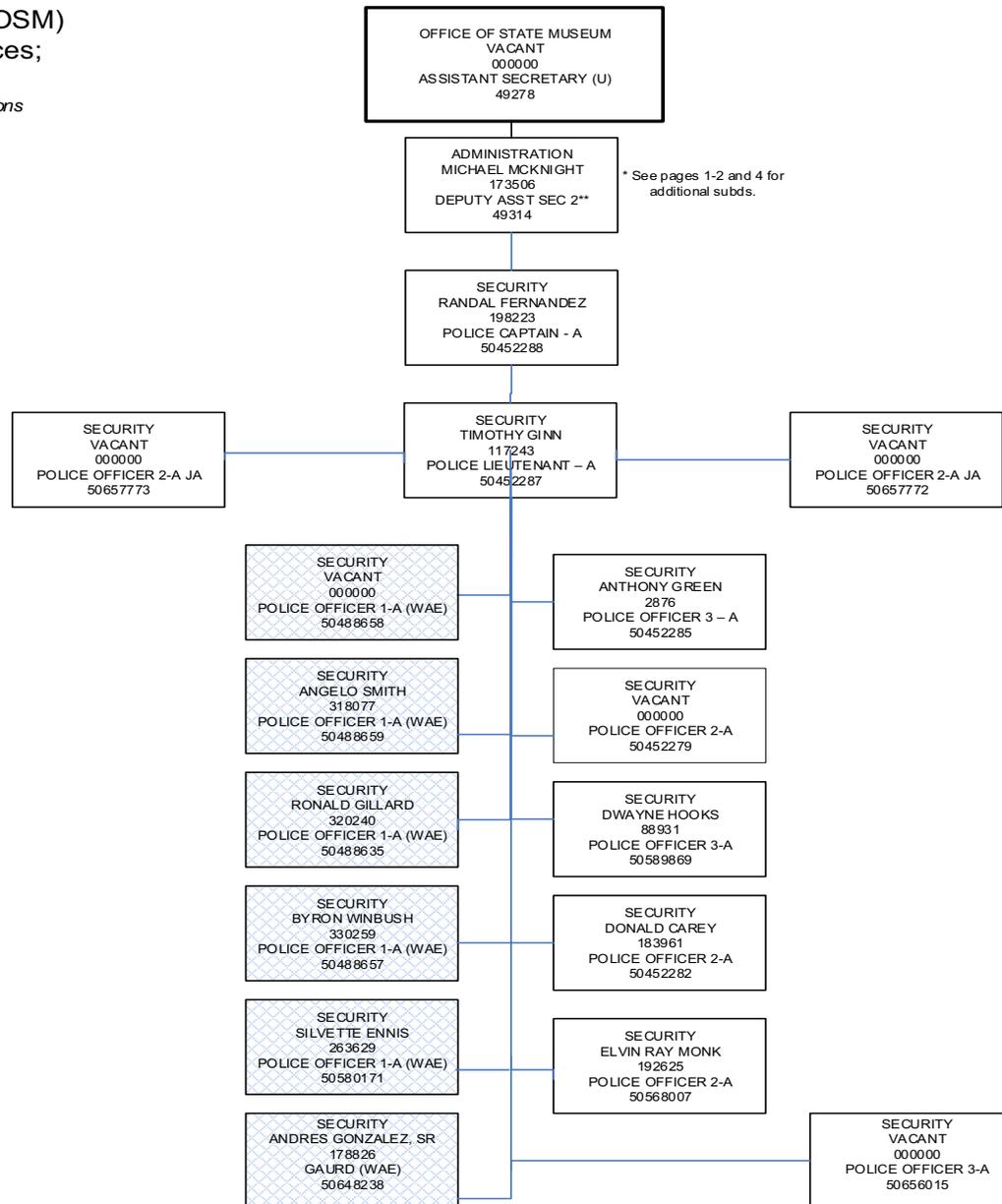
As of 9/29/2022; page 2



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

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

As of 9/26/2022; page 3

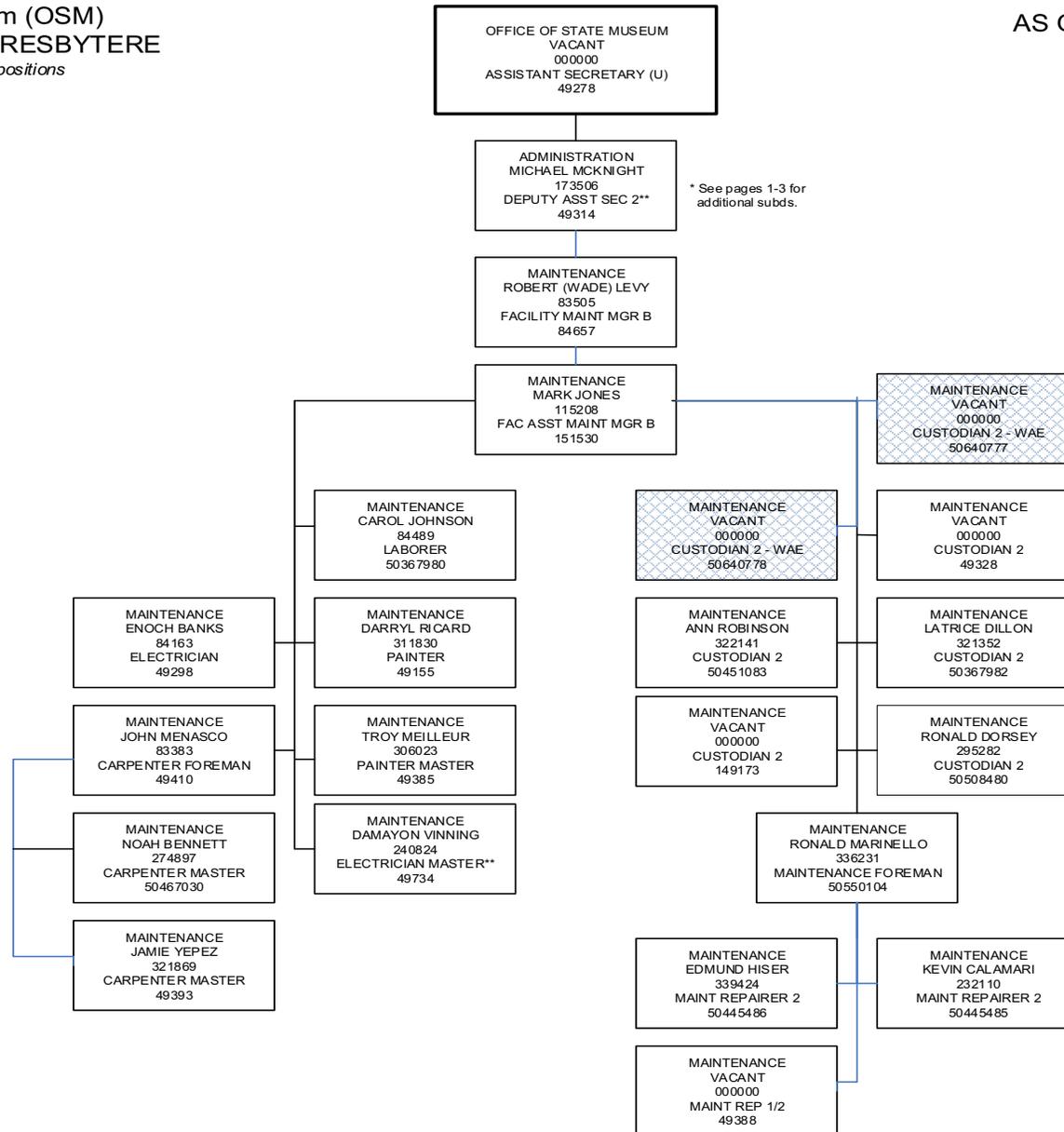


* See pages 1-2 and 4 for
 additional subs.

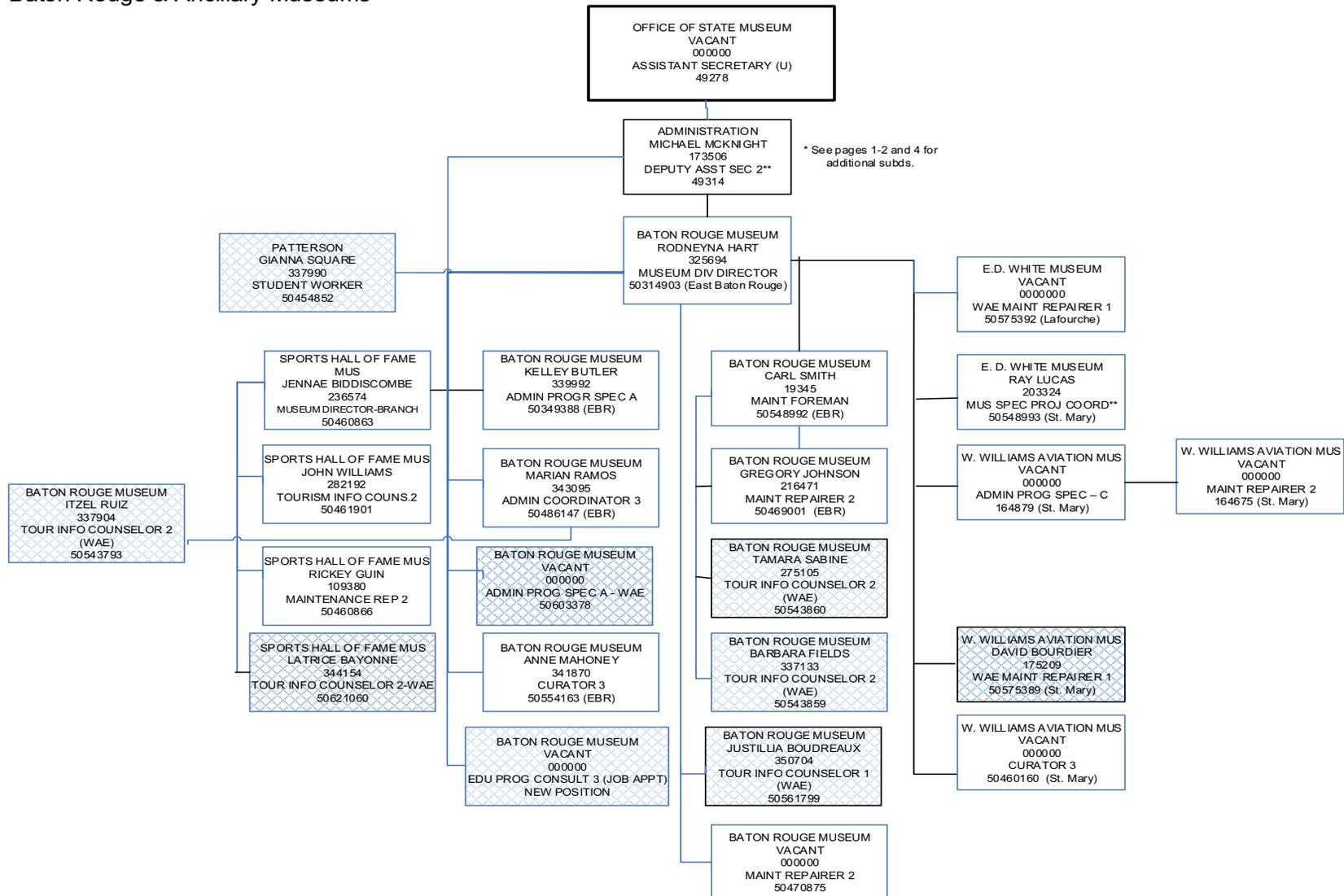
Office of State Museum (OSM)
Maintenance – THE PRESBYTERE

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

AS OF 07/12/2022; PAGE 4



* See pages 1-3 for additional subds.

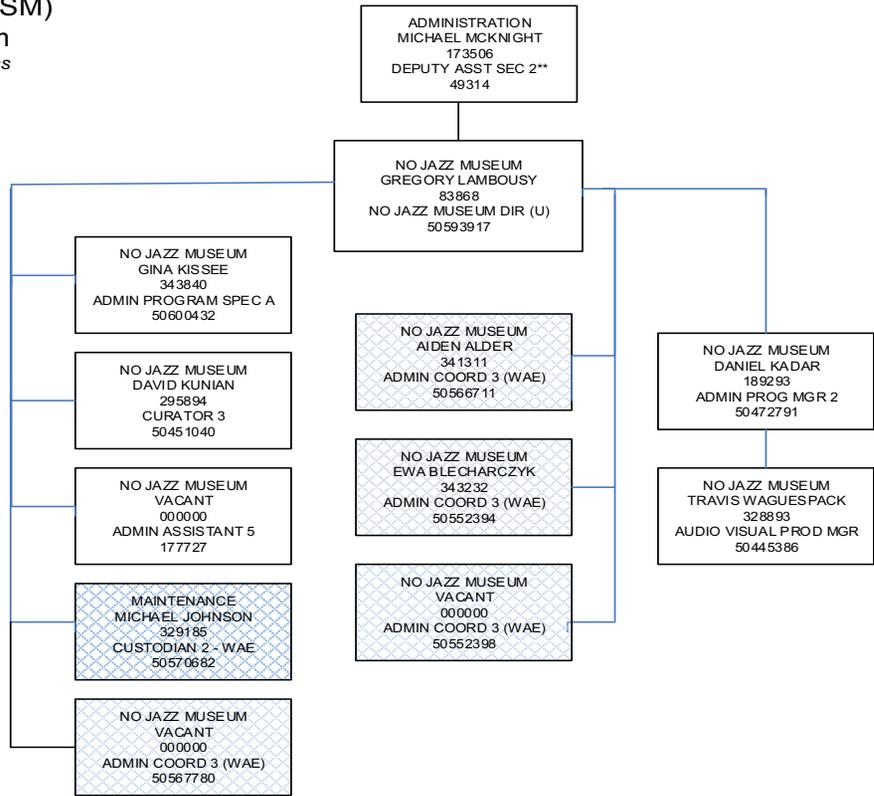


Office of State Museum (OSM)

New Orleans Jazz Museum

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

AS OF 10/3/2022; PAGE 6



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,536,353	5,779,094	8,230,298	2,451,204	42.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,297,977	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	940,960	1,196,043	1,215,548	19,505	1.63%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235	12.24%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	940,960	1,196,043	1,215,548	19,505	1.63%
Total:	\$940,960	\$1,196,043	\$1,215,548	\$19,505	1.63%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,077,679	3,671,934	3,932,916	260,982	7.11%
Other Compensation	102,989	4,066	429,321	425,255	10,458.80%
Related Benefits	1,792,077	2,198,595	2,452,095	253,500	11.53%
TOTAL PERSONAL SERVICES	\$4,972,746	\$5,874,595	\$6,814,332	\$939,737	16.00%
Travel	5,000	5,000	5,120	120	2.40%
Operating Services	1,154,634	1,018,907	1,189,754	170,847	16.77%
Supplies	104,005	148,961	152,494	3,533	2.37%
TOTAL OPERATING EXPENSES	\$1,263,639	\$1,172,868	\$1,347,368	\$174,500	14.88%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	323,639	29,322	29,322	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,215,266	1,226,824	1,226,824	—	—
TOTAL OTHER CHARGES	\$1,538,905	\$1,256,146	\$1,256,146	—	—
Acquisitions	—	112,002	28,000	(84,002)	(75.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	\$28,000	\$(84,002)	(75.00)%
TOTAL EXPENDITURES	\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235	12.24%

Agency Positions

Classified	66	66	71	5	7.58%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	73	5	7.35%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	73	5	7.35%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,536,353	5,779,094	8,230,298	2,451,204
Interagency Transfers	1,297,977	1,440,474	—	(1,440,474)
Fees & Self-Generated	940,960	1,196,043	1,215,548	19,505
Total:	\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,847,551	3,421,016	3,690,824	269,808
5110015	SAL-CLASS-TO-OT	25,933	—	—	—
5110020	SAL-CLASS-TO-TERM	39,183	—	—	—
5110025	SAL-UNCLASS-TO-REG	165,013	250,918	242,092	(8,826)
Total Salaries:		\$3,077,679	\$3,671,934	\$3,932,916	\$260,982

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	100,014	4,066	417,881	413,815
5120035	STUDENT LABOR	2,975	—	11,440	11,440
Total Other Compensation:		\$102,989	\$4,066	\$429,321	\$425,255

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,160,730	1,488,115	1,589,858	101,743
5130050	POSTRET BENEFITS	136,740	161,263	129,311	(31,952)
5130055	FICA TAX (OASDI)	10,274	5,388	29,131	23,743
5130060	MEDICARE TAX	43,222	66,834	63,255	(3,579)
5130065	UNEMPLOYMENT BENEFIT	8,088	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	422,885	452,324	607,285	154,961
5130085	OTH RELATED BENEFIT	—	—	22,935	22,935
5130090	TAXABLE FRINGE BEN	10,139	24,671	10,320	(14,351)
Total Related Benefits:		\$1,792,077	\$2,198,595	\$2,452,095	\$253,500

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	243	2,750	2,816	66
5210015	IN-STATE TRAVEL-CONF	—	1,250	1,280	30
5210020	IN-STATE TRAV-FIELD	2,041	—	—	—
5210055	OUT-OF-STTRV-CONF	—	250	256	6
5210085	TRAVEL-MILEAGE ALLOW	—	500	512	12
5210090	TRAVEL EXP REIMBURSE	2,360	—	—	—
5210105	STAFF TRAINING	169	250	256	6
5210110	CONFERENCE REG FEES	188	—	—	—
Total Travel:		\$5,000	\$5,000	\$5,120	\$120

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	350,000	358,295	8,295
5310001	SERV-ADVERTISING	3,888	6,657	6,815	158
5310005	SERV-PRINTING	6,106	600	614	14
5310010	SERV-DUES & OTHER	11,364	1,000	1,024	24
5310011	SERV-SUBSCRIPTIONS	4,585	—	—	—
5310013	SERV-LAB FEES	30	—	—	—
5310014	SERV-DRUG TESTING	997	200	205	5
5310015	SERV-SECURITY	4,647	13,700	14,023	323

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310032	SER-CRDT CRD DIS FEE	20,473	—	—	—
5310050	SERV-DUES & OTHER	40	—	—	—
5310054	SERV-IT SUBSCRIPTION	175	—	—	—
5310400	SERV-MISC	28,785	900	147,621	146,721
5330001	MAINT-BUILDINGS	8,160	—	—	—
5330003	MAINT-PESTCONTROL	1,746	—	—	—
5330004	MAINT-GARBAGE DISP	4,522	—	—	—
5330008	MAINT-EQUIPMENT	55,868	—	—	—
5330014	MAINT-GROUNDS	9,500	—	—	—
5330016	MAINT-DATA PROC EQP	9,925	—	—	—
5330017	MAINT-DATA SOFTWARE	1,325	—	—	—
5330018	MAINT-AUTO REPAIRS	1,481	—	—	—
5330023	MAINT-WEBSITE MTCE	188	—	—	—
5330025	MAINT-HOSTING SVCS	24,615	—	—	—
5330026	MAINT-SOFTWRE MTCE	11,637	—	—	—
5340020	RENT-EQUIPMENT	20,700	—	—	—
5340025	RENT-AUTOMOBILES	218	—	—	—
5340070	RENT-OTHER	490	—	—	—
5350001	UTIL-INTERNET PROVID	9,903	—	—	—
5350002	UTIL-DATA LINE/CIRCT	21,716	—	—	—
5350006	UTIL-MAIL/DEL/POST	727	—	—	—
5350008	UTIL-DEL UPS/FED EXP	253	—	—	—
5350009	UTIL-GAS	32,381	20,000	20,474	474
5350010	UTIL-ELECTRICITY	700,534	486,000	497,519	11,519

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	157,561	139,850	143,164	3,314
5350400	UTIL-OTHER	91	—	—	—
Total Operating Services:		\$1,154,634	\$1,018,907	\$1,189,754	\$170,847

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	19,916	20,000	20,474	474
5410002	SUP-TELEPH & ACCESS	190	5,000	5,119	119
5410004	SUP-SECURITY/LAW ENF	507	—	—	—
5410006	SUP-COMPUTER	4,568	11,000	11,260	260
5410007	SUP-CLOTHING/UNIFORM	24	13,300	13,616	316
5410009	SUP-EDUCATION & REC	2,919	6,500	6,654	154
5410015	SUP-AUTO	42	1,000	1,024	24
5410016	SUP-BLD	17,828	30,161	30,876	715
5410017	SUP-JANITORIAL	7,215	11,000	11,260	260
5410020	SUP-COMMUNICATIONS	217	—	—	—
5410021	SUP-ELECTRONICS/ELEC	346	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,977	5,000	5,120	120
5410027	SUP-OTHER MEDICAL	—	500	512	12
5410028	SUP-STORAGE/PACKAGNG	1,181	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	794	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	806	2,000	2,047	47
5410035	SUP-SOFTWARE	12,350	25,000	25,593	593
5410039	SUP - AMMUNITIONS	220	—	—	—
5410400	SUP-OTHER	28,905	18,500	18,939	439
Total Supplies:		\$104,005	\$148,961	\$152,494	\$3,533

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	777	20,000	20,000	—
5620063	MISC-OPERATNG SVCS	3,911	—	—	—
5620064	MISC-PROF SVCS	135,344	7,322	7,322	—
5620065	MISC-SUPPLIES OTHER	155,076	2,000	2,000	—
5620066	MISC-TRVL IN STATE	1,349	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	27,182	—	—	—
Total Other Charges:		\$323,639	\$29,322	\$29,322	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	5,390	9,440	9,440	—
5950005	IAT-DUES AND SUBSCRIP	313	—	—	—
5950007	IAT-PRINTING	3,152	—	—	—
5950008	IAT-POSTAGE	94	—	—	—
5950014	IAT-TELEPHONE	75,697	163,794	163,794	—
5950017	IAT-INSURANCE	605,895	462,368	462,368	—
5950023	IAT-OTHER MAINTENANC	421,547	491,850	491,850	—
5950049	IAT-CIVIL SERVICE	22,377	22,377	22,377	—
5950051	IAT-OSUP	3,806	—	—	—
5950057	IAT-CAP POL-BLD SEC	57,994	57,994	57,994	—
5950058	IAT-TECH SVCS	19,001	19,001	19,001	—
Total Interagency Transfers:		\$1,215,266	\$1,226,824	\$1,226,824	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	(27,182)	112,002	28,000	(84,002)
5710950	TRANS-VEHICLES-MA	27,182	—	—	—
Total Acquisitions:		—	\$112,002	\$28,000	\$(84,002)
Total Agency Expenditures:		\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,536,353	5,779,094	8,230,298	2,451,204	42.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,297,977	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	940,960	1,196,043	1,215,548	19,505	1.63%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235	12.24%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	940,960	1,196,043	1,215,548	19,505	1.63%
Total:	\$940,960	\$1,196,043	\$1,215,548	\$19,505	1.63%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,077,679	3,671,934	3,932,916	260,982	7.11%
Other Compensation	102,989	4,066	429,321	425,255	10,458.80%
Related Benefits	1,792,077	2,198,595	2,452,095	253,500	11.53%
TOTAL PERSONAL SERVICES	\$4,972,746	\$5,874,595	\$6,814,332	\$939,737	16.00%
Travel	5,000	5,000	5,120	120	2.40%
Operating Services	1,154,634	1,018,907	1,189,754	170,847	16.77%
Supplies	104,005	148,961	152,494	3,533	2.37%
TOTAL OPERATING EXPENSES	\$1,263,639	\$1,172,868	\$1,347,368	\$174,500	14.88%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	323,639	29,322	29,322	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,215,266	1,226,824	1,226,824	—	—
TOTAL OTHER CHARGES	\$1,538,905	\$1,256,146	\$1,256,146	—	—
Acquisitions	—	112,002	28,000	(84,002)	(75.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	\$28,000	\$(84,002)	(75.00)%
TOTAL EXPENDITURES	\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235	12.24%

Program Positions

Classified	66	66	71	5	7.58%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	73	5	7.35%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	73	5	7.35%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,536,353	5,779,094	8,230,298	2,451,204
Interagency Transfers	1,297,977	1,440,474	—	(1,440,474)
Fees & Self-Generated	940,960	1,196,043	1,215,548	19,505
Total:	\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,847,551	3,421,016	3,690,824	269,808
5110015	SAL-CLASS-TO-OT	25,933	—	—	—
5110020	SAL-CLASS-TO-TERM	39,183	—	—	—
5110025	SAL-UNCLASS-TO-REG	165,013	250,918	242,092	(8,826)
Total Salaries:		\$3,077,679	\$3,671,934	\$3,932,916	\$260,982

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	100,014	4,066	417,881	413,815
5120035	STUDENT LABOR	2,975	—	11,440	11,440
Total Other Compensation:		\$102,989	\$4,066	\$429,321	\$425,255

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,160,730	1,488,115	1,589,858	101,743
5130050	POSTRET BENEFITS	136,740	161,263	129,311	(31,952)
5130055	FICA TAX (OASDI)	10,274	5,388	29,131	23,743
5130060	MEDICARE TAX	43,222	66,834	63,255	(3,579)
5130065	UNEMPLOYMENT BENEFIT	8,088	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	422,885	452,324	607,285	154,961
5130085	OTH RELATED BENEFIT	—	—	22,935	22,935
5130090	TAXABLE FRINGE BEN	10,139	24,671	10,320	(14,351)
Total Related Benefits:		\$1,792,077	\$2,198,595	\$2,452,095	\$253,500

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	243	2,750	2,816	66
5210015	IN-STATE TRAVEL-CONF	—	1,250	1,280	30
5210020	IN-STATE TRAV-FIELD	2,041	—	—	—
5210055	OUT-OF-STTRV-CONF	—	250	256	6
5210085	TRAVEL-MILEAGE ALLOW	—	500	512	12
5210090	TRAVEL EXP REIMBURSE	2,360	—	—	—
5210105	STAFF TRAINING	169	250	256	6
5210110	CONFERENCE REG FEES	188	—	—	—
Total Travel:		\$5,000	\$5,000	\$5,120	\$120

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	350,000	358,295	8,295
5310001	SERV-ADVERTISING	3,888	6,657	6,815	158
5310005	SERV-PRINTING	6,106	600	614	14
5310010	SERV-DUES & OTHER	11,364	1,000	1,024	24
5310011	SERV-SUBSCRIPTIONS	4,585	—	—	—
5310013	SERV-LAB FEES	30	—	—	—
5310014	SERV-DRUG TESTING	997	200	205	5
5310015	SERV-SECURITY	4,647	13,700	14,023	323

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310032	SER-CRDT CRD DIS FEE	20,473	—	—	—
5310050	SERV-DUES & OTHER	40	—	—	—
5310054	SERV-IT SUBSCRIPTION	175	—	—	—
5310400	SERV-MISC	28,785	900	147,621	146,721
5330001	MAINT-BUILDINGS	8,160	—	—	—
5330003	MAINT-PESTCONTROL	1,746	—	—	—
5330004	MAINT-GARBAGE DISP	4,522	—	—	—
5330008	MAINT-EQUIPMENT	55,868	—	—	—
5330014	MAINT-GROUNDS	9,500	—	—	—
5330016	MAINT-DATA PROC EQP	9,925	—	—	—
5330017	MAINT-DATA SOFTWARE	1,325	—	—	—
5330018	MAINT-AUTO REPAIRS	1,481	—	—	—
5330023	MAINT-WEBSITE MTCE	188	—	—	—
5330025	MAINT-HOSTING SVCS	24,615	—	—	—
5330026	MAINT-SOFTWRE MTCE	11,637	—	—	—
5340020	RENT-EQUIPMENT	20,700	—	—	—
5340025	RENT-AUTOMOBILES	218	—	—	—
5340070	RENT-OTHER	490	—	—	—
5350001	UTIL-INTERNET PROVID	9,903	—	—	—
5350002	UTIL-DATA LINE/CIRCT	21,716	—	—	—
5350006	UTIL-MAIL/DEL/POST	727	—	—	—
5350008	UTIL-DEL UPS/FED EXP	253	—	—	—
5350009	UTIL-GAS	32,381	20,000	20,474	474
5350010	UTIL-ELECTRICITY	700,534	486,000	497,519	11,519

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	157,561	139,850	143,164	3,314
5350400	UTIL-OTHER	91	—	—	—
Total Operating Services:		\$1,154,634	\$1,018,907	\$1,189,754	\$170,847

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	19,916	20,000	20,474	474
5410002	SUP-TELEPH & ACCESS	190	5,000	5,119	119
5410004	SUP-SECURITY/LAW ENF	507	—	—	—
5410006	SUP-COMPUTER	4,568	11,000	11,260	260
5410007	SUP-CLOTHING/UNIFORM	24	13,300	13,616	316
5410009	SUP-EDUCATION & REC	2,919	6,500	6,654	154
5410015	SUP-AUTO	42	1,000	1,024	24
5410016	SUP-BLD	17,828	30,161	30,876	715
5410017	SUP-JANITORIAL	7,215	11,000	11,260	260
5410020	SUP-COMMUNICATIONS	217	—	—	—
5410021	SUP-ELECTRONICS/ELEC	346	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,977	5,000	5,120	120
5410027	SUP-OTHER MEDICAL	—	500	512	12
5410028	SUP-STORAGE/PACKAGNG	1,181	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	794	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	806	2,000	2,047	47
5410035	SUP-SOFTWARE	12,350	25,000	25,593	593
5410039	SUP - AMMUNITIONS	220	—	—	—
5410400	SUP-OTHER	28,905	18,500	18,939	439
Total Supplies:		\$104,005	\$148,961	\$152,494	\$3,533

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	777	20,000	20,000	—
5620063	MISC-OPERATNG SVCS	3,911	—	—	—
5620064	MISC-PROF SVCS	135,344	7,322	7,322	—
5620065	MISC-SUPPLIES OTHER	155,076	2,000	2,000	—
5620066	MISC-TRVL IN STATE	1,349	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	27,182	—	—	—
Total Other Charges:		\$323,639	\$29,322	\$29,322	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	5,390	9,440	9,440	—
5950005	IAT-DUES AND SUBSCRIP	313	—	—	—
5950007	IAT-PRINTING	3,152	—	—	—
5950008	IAT-POSTAGE	94	—	—	—
5950014	IAT-TELEPHONE	75,697	163,794	163,794	—
5950017	IAT-INSURANCE	605,895	462,368	462,368	—
5950023	IAT-OTHER MAINTENANC	421,547	491,850	491,850	—
5950049	IAT-CIVIL SERVICE	22,377	22,377	22,377	—
5950051	IAT-OSUP	3,806	—	—	—
5950057	IAT-CAP POL-BLD SEC	57,994	57,994	57,994	—
5950058	IAT-TECH SVCS	19,001	19,001	19,001	—
Total Interagency Transfers:		\$1,215,266	\$1,226,824	\$1,226,824	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	(27,182)	112,002	28,000	(84,002)
5710950	TRANS-VEHICLES-MA	27,182	—	—	—
Total Acquisitions:		—	\$112,002	\$28,000	\$(84,002)
Total Expenditures for Program 2631		\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235
Total Agency Expenditures:		\$7,775,290	\$8,415,611	\$9,445,846	\$1,030,235

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,297,977	1,440,474	—	(1,440,474)	9747
Total Interagency Transfers	\$1,297,977	\$1,440,474	—	\$(1,440,474)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	940,960	1,196,043	1,215,548	19,505	9748
Total Fees & Self-Generated	\$940,960	\$1,196,043	\$1,215,548	\$19,505	
Total Sources of Funding:	\$2,238,937	\$2,636,517	\$1,215,548	\$(1,420,969)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9747 — 263 - IAT - BR6 - Source of funding form

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$990,429	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	27,322	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	422,723	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$450,045	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,440,474	—	—	—	—	—	—	—	—

Form 9747 — 263 - IAT - BR6 - Source of funding form

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfers from the Office of Tourism \$1,440,474 for the Museum.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Future Funding availability. Would like to move to General Fund funds.
Is the Total Request amount for multiple years?	No
Additional information or comments.	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.
Provide the amount of any indirect costs.	No indirect cost
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 9748 — 263- SGF - BR6 - Source of Funding Form

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	5,000	—	—	5,120	—	—	—	—	—
Operating Services	668,907	—	—	684,759	—	—	—	—	—
Supplies	148,961	—	—	152,494	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$822,868	—	—	\$842,373	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,000	—	—	2,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	371,175	—	—	371,175	—	—	—	—	—
TOTAL OTHER CHARGES	\$373,175	—	—	\$373,175	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,196,043	—	—	\$1,215,548	—	—	—	—	—

Form 9748 — 263- SGF - BR6 - Source of Funding Form

Question	Narrative Response
State the purpose, source and legal citation.	Self Generated Funds are from the following sources: Rental of Museum Buildings in New Orleans for Receptions, meetings and tenants From sales of admission ticket to all 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
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	Fees and Self Generated revenue only per Act 1001 of the 2010 regular session.
Provide the amount of any indirect costs.	No Indirect Cost
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	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 9747 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9748 FEES AND SELF GENERATED
Salaries	—	3,671,934	3,118,846	553,088	—
Other Compensation	—	4,066	—	4,066	—
Related Benefits	—	2,198,595	1,765,320	433,275	—
TOTAL PERSONAL SERVICES	—	\$5,874,595	\$4,884,166	\$990,429	—
Travel	—	5,000	—	—	5,000
Operating Services	—	1,018,907	350,000	—	668,907
Supplies	—	148,961	—	—	148,961
TOTAL OPERATING EXPENSES	—	\$1,172,868	\$350,000	—	\$822,868
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	29,322	—	27,322	2,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,226,824	432,926	422,723	371,175
TOTAL OTHER CHARGES	—	\$1,256,146	\$432,926	\$450,045	\$373,175
Acquisitions	—	112,002	112,002	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	\$112,002	—	—
TOTAL EXPENDITURES	—	\$8,415,611	\$5,779,094	\$1,440,474	\$1,196,043

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9748 FEES AND SELF GENERATED
Salaries	—	3,932,916	3,932,916	—
Other Compensation	—	429,321	429,321	—
Related Benefits	—	2,452,095	2,452,095	—
TOTAL PERSONAL SERVICES	—	\$6,814,332	\$6,814,332	—
Travel	—	5,120	—	5,120
Operating Services	—	1,189,754	504,995	684,759
Supplies	—	152,494	—	152,494
TOTAL OPERATING EXPENSES	—	\$1,347,368	\$504,995	\$842,373
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	29,322	27,322	2,000
Debt Service	—	—	—	—
Interagency Transfers	—	1,226,824	855,649	371,175
TOTAL OTHER CHARGES	—	\$1,256,146	\$882,971	\$373,175
Acquisitions	—	28,000	28,000	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$28,000	\$28,000	—
TOTAL EXPENDITURES	—	\$9,445,846	\$8,230,298	\$1,215,548

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	1,297,977	1,440,474	—	(1,440,474)
Total Collections/Income			\$1,297,977	\$1,440,474	—	\$(1,440,474)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,297,977	1,440,474	—	(1,440,474)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,297,977	\$1,440,474	—	\$(1,440,474)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4550030	LIC PERM & FEES-OTH	744,988	—	—	—
FEES AND SELF GENERATED	4650009	SALE NON ST-MER/COMM	2,938	—	—	—
FEES & SELF GENERATED	4550015	FEES-CRED CARD DISC	20,473	—	—	—
MISC COLLECTIONS	4830016	PY CASH CARRYOVER	71,068	—	—	—
MISC COLLECTIONS	4830017	PY CASH-OUT	(75,768)	—	—	—
MISCELLANEOUS INCOME	4710029	MR-PRIVATE SOURCES	—	1,196,043	1,215,548	19,505
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	156,753	—	—	—
SALES	4110010	TAX-GEN SALE & USE	(627)	—	—	—
SALES	4710027	MR-CONV OF PROP	21,135	—	—	—
Total Collections/Income			\$940,960	\$1,196,043	\$1,215,548	\$19,505
TYPE						
Expenditures Source of Funding Form (BR-6)			940,960	1,196,043	1,215,548	19,505
Total Expenditures, Transfers and Carry Forwards to Next FY			\$940,960	\$1,196,043	\$1,215,548	\$19,505
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10297 — 263 - BR7 - Revenue Collection Form

Question	Narrative Response
Explain any transfers to other appropriations.	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.
Break out INA by Source of Funding.	n/a
Additional information or comments.	Self Generated Fees are based on Museum ticket sales, rental, and merchandise sales. Museum collection is going through a deaccessioning project to reduce the collection for items that are duplicates, damaged to 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

FY2023-2024 Request	Description
5,120	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 meeting 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.
\$5,120	Total Travel

Operating Services

FY2023-2024 Request	Description
614	All new employees to the Office of State Museums must be drug testing as a condition of employment.
2,790	Annual Termite treatment for the Old US Mint
503,893	Electricity - payment to several different providers Presbytere La Sports Hall of Fame Cabildo Madame John's Legacy Collections building Wendell US Mint E.D. White
1,014	Funds for small incidental utility needs or emergencies.
300,000	Funds to cover projected deficits in OSM operating services.

Operating Services *(continued)*

FY2023-2024 Request	Description
100,273	Funds to cover provide for Misc. Services, Maintenance and items not covered by the pre-loaded list.
12,771	Internet services for all Museum buildings
59,306	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
3,562	Maintenance of Data Processing equipment
15,225	Maintenance of Data Software for computer systems, registers, financial transactions, and maintenance fees.
37,098	Maintenance of several museum buildings and systems.
6,602	Membership to the following
	Convention and Visitors Bureau Louisiana Association of Museums American Alliance of Museums Southeast Museums Conference.
705	Occasional rental of cars and moving trucks
8,580	Postage meter and mail delivery
1,124	Previous Maintenance was for Building only. This line is for maintenance of the grounds surrounding the building.
10,800	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.
15,895	Security for Exhibits outside the parameters of State Police. Cost of Local security and security alarm systems for museums and exhibits
205	subscription services for: Tulane Library Louisiana Digital Library.

Operating Services *(continued)*

FY2023-2024 Request	Description
19,918	This includes copier rental for Administration Collections E.D. White Wendell Williams Capitol Park Branch Sports Hall of Fame US Mint
6,136	To contract moving vehicles, personnel and supplies to move exhibits to/from the museum. Including storage and return of rotating exhibits.
20,405	Utilities - Gas E.D White Wendell Presbytere Cabildo
6,245	Waste disposal for all Museum building of customer and office waste.
56,593	Water utility Presbytere Old US Mint Cabido Madam John's Legacy La Sport Hall of Fame Wendell E.D. White
\$1,189,754	Total Operating Services

Supplies

FY2023-2024 Request	Description
15,595	Covers printer supplies such as toner, ink, USB drives, paper, etc
2,557	Electrical supplies for repairs of Museum electronics.
30,126	<p>Funds to cover incidentals and other misc supplies that may arise.</p> <p>Uniforms- provided to Museum Security, maintenance and Cashiers</p> <p>First Aid kits - required at each location</p> <p>Food - to conduct meetings , exhibits and other programs.</p> <p>Automotive - FuelTrac, Batteries, oil</p> <p>and any other needs that may arise due to an exhibit need.</p>
13,253	<p>In old budget process this was under Educational and recreation Supplies.</p> <p>These are Materials 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)*

FY2023-2024 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
26,585	Supplies for maintenance of museum properties and grounds. Including immovable equipment.
15,338	These funds are to cover various software and licenses used by cashiers, curators and administration. Updates and changes required.
\$152,494	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
20,000	State General Fund	
\$20,000		Legal Services contract for any litigation. Accounting and auditing services
7,000	State General Fund	
\$7,000		Other Charges - Supplies
2,322	State General Fund	
\$2,322		Other professional services that may be needed throughout the fiscal year.
\$29,322		Total Other Charges

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
431,973	State General Fund		
\$431,973		DIVISION OF ADMINISTRATION	Building Rental charge from State Building and Grounds.
25,035	State General Fund		
\$25,035		STATE CIVIL SERVICE	Dept of Civil Service yearly charges
57,994	State General Fund		
\$57,994		PUBLIC SAFETY SRVS CAFETERIA	Interagency agreement with the Office of State Police for Capitol Park Security
680,610	State General Fund		
\$680,610		OFFICE OF RISK MANAGEMENT	Office of Risk Management - insurance
8,355	State General Fund		
\$8,355		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement yearly charge
19,104	State General Fund		
\$19,104		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology yearly service charges
3,753	State General Fund		
\$3,753		DIVISION OF ADMINISTRATION	OFSS yearly charge for Payroll services
\$1,226,824	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
28,000	State General Fund				
\$28,000		New	AUTOMOTIVE	1	SUV - Louisiana Hall of Fame Museum
\$28,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,779,094	(112,002)	8,295	556,320	—	1,998,591	8,230,298
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,196,043	—	19,505	—	—	—	1,215,548
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,415,611	\$(112,002)	\$27,800	\$556,320	—	\$558,117	\$9,445,846

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,196,043	—	19,505	—	—	—	1,215,548
Total:	\$1,196,043	—	\$19,505	—	—	—	\$1,215,548

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,671,934	—	—	38,292	—	222,690	3,932,916
Other Compensation	4,066	—	—	425,255	—	—	429,321
Related Benefits	2,198,595	—	—	92,773	—	160,727	2,452,095
TOTAL PERSONAL SERVICES	\$5,874,595	—	—	\$556,320	—	\$383,417	\$6,814,332
Travel	5,000	—	120	—	—	—	5,120
Operating Services	1,018,907	—	24,147	—	—	146,700	1,189,754
Supplies	148,961	—	3,533	—	—	—	152,494
TOTAL OPERATING EXPENSES	\$1,172,868	—	\$27,800	—	—	\$146,700	\$1,347,368
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,322	—	—	—	—	—	29,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,226,824	—	—	—	—	—	1,226,824
TOTAL OTHER CHARGES	\$1,256,146	—	—	—	—	—	\$1,256,146
Acquisitions	112,002	(112,002)	—	—	—	28,000	28,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,002	\$(112,002)	—	—	—	\$28,000	\$28,000
TOTAL EXPENDITURES	\$8,415,611	\$(112,002)	\$27,800	\$556,320	—	\$558,117	\$9,445,846
Classified	66	—	—	—	—	5	71
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	—	5	73
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(112,002)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(112,002)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(112,002)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(112,002)
TOTAL EXPENDITURES	\$(112,002)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,295
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,505
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	120
Operating Services	24,147
Supplies	3,533
TOTAL OPERATING EXPENSES	\$27,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,800

Positions

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

Form 11793 — 263- Museum - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	556,320
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$556,320

Expenditures

	Amount
Salaries	38,292
Other Compensation	425,255
Related Benefits	92,773
TOTAL PERSONAL SERVICES	\$556,320
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$556,320

Positions

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

Form 11794 — 263- Museum - Vehicles
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	28,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$28,000
TOTAL EXPENDITURES	\$28,000

Positions

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

Form 11795 — 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	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 11796 — 263- Museum - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	383,417
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$383,417

Expenditures

	Amount
Salaries	222,690
Other Compensation	—
Related Benefits	160,727
TOTAL PERSONAL SERVICES	\$383,417
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$383,417

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11797 — 263- Museum - IT Updates

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	146,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$146,700

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	146,700
Supplies	—
TOTAL OPERATING EXPENSES	\$146,700
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$146,700

Positions

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

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,779,094	(112,002)	8,295	556,320	—	1,998,591	8,230,298
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,196,043	—	19,505	—	—	—	1,215,548
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,415,611	\$(112,002)	\$27,800	\$556,320	—	\$558,117	\$9,445,846

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,196,043	—	19,505	—	—	—	1,215,548
Total:	\$1,196,043	—	\$19,505	—	—	—	\$1,215,548

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,671,934	—	—	38,292	—	222,690	3,932,916
Other Compensation	4,066	—	—	425,255	—	—	429,321
Related Benefits	2,198,595	—	—	92,773	—	160,727	2,452,095
TOTAL PERSONAL SERVICES	\$5,874,595	—	—	\$556,320	—	\$383,417	\$6,814,332
Travel	5,000	—	120	—	—	—	5,120
Operating Services	1,018,907	—	24,147	—	—	146,700	1,189,754
Supplies	148,961	—	3,533	—	—	—	152,494
TOTAL OPERATING EXPENSES	\$1,172,868	—	\$27,800	—	—	\$146,700	\$1,347,368
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,322	—	—	—	—	—	29,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,226,824	—	—	—	—	—	1,226,824
TOTAL OTHER CHARGES	\$1,256,146	—	—	—	—	—	\$1,256,146
Acquisitions	112,002	(112,002)	—	—	—	28,000	28,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,002	\$(112,002)	—	—	—	\$28,000	\$28,000
TOTAL EXPENDITURES	\$8,415,611	\$(112,002)	\$27,800	\$556,320	—	\$558,117	\$9,445,846
Classified	66	—	—	—	—	5	71
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	—	5	73
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

2631 - Museum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(112,002)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(112,002)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(112,002)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(112,002)
TOTAL EXPENDITURES	\$(112,002)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(112,002)
Total:	\$(112,002)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(112,002)
Total:		\$(112,002)

Form 11659 — Standard Inflation Adjustment

2631 - Museum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,295
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,505
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	120
Operating Services	24,147
Supplies	3,533
TOTAL OPERATING EXPENSES	\$27,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,800

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	19,505
Total:	\$19,505

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	19,505
State General Fund	8,295
Total:	\$27,800

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	66
5210015	IN-STATE TRAVEL-CONF	30
5210055	OUT-OF-STTRV-CONF	6
5210085	TRAVEL-MILEAGE ALLOW	12
5210105	STAFF TRAINING	6
Total:		\$120

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	8,295
5310001	SERV-ADVERTISING	158
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	24
5310014	SERV-DRUG TESTING	5
5310015	SERV-SECURITY	323
5310400	SERV-MISC	21
5350009	UTIL-GAS	474
5350010	UTIL-ELECTRICITY	11,519
5350011	UTIL-WATER	3,314
Total:		\$24,147

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	474
5410002	SUP-TELEPH & ACCESS	119
5410006	SUP-COMPUTER	260
5410007	SUP-CLOTHING/UNIFORM	316
5410009	SUP-EDUCATION & REC	154
5410015	SUP-AUTO	24
5410016	SUP-BLD	715
5410017	SUP-JANITORIAL	260
5410022	SUP-FUELS/LUBRICANTS	120
5410027	SUP-OTHER MEDICAL	12
5410032	SUP-REP/MNT SUP-OTHR	47
5410035	SUP-SOFTWARE	593
5410400	SUP-OTHER	439
Total:		\$3,533

Form 11793 — 263- Museum - Compulsory Adjustment

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	556,320
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$556,320

EXPENDITURES

	Amount
Salaries	38,292
Other Compensation	425,255
Related Benefits	92,773
TOTAL PERSONAL SERVICES	\$556,320
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$556,320

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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 2023-2024

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES						
	Budgeted FY FY2022-2023	Salary Shortfall	Market Adjustment Classified FY 2023-2024	Market Adjustment Unclassified FY 2023-2024	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
SALARIES:						
5110010 Classified Salaries 2100	\$3,421,016	(\$29,691)	\$76,809	\$0	\$47,118	\$3,468,134
5110015 Classified Overtime 2110	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay 2120	\$0	\$0	\$0	\$0	\$0	\$0
5110025 Unclassified Salaries 2130	\$250,918	(\$17,792)	\$0	\$8,966	(\$8,826)	\$242,092
TOTAL SALARIES	\$3,671,934	(\$47,483)	\$76,809	\$8,966	\$38,292	\$3,710,226
OTHER COMPENSATION:						
5120010 Wages 2200	\$4,066	\$412,033	\$1,782	\$0	\$413,815	\$417,881
5120035 Student Wages 2210	\$0	\$11,440	\$0	\$0	\$11,440	\$11,440
TOTAL OTHER COMPENSATION	\$4,066	\$423,473	\$1,782	\$0	\$425,255	\$429,321
RELATED BENEFITS:						
5130010 State Retirement 2300	\$1,488,115	(\$24,789)	\$31,507	\$3,678	\$10,396	\$1,498,511
5130020 Teacher's Retirement 2320	\$0	\$0	\$0	\$0	\$0	\$0
5130030 State Police Retirement 2340	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits 2345	\$161,263	(\$31,952)	\$0	\$0	(\$31,952)	\$129,311
5130055 F.I.C.A. Tax 2360	\$5,388	\$23,743	\$0	\$0	\$23,743	\$29,131
5130060 Medicare Tax 2360	\$66,834	(\$8,053)	\$1,114	\$130	(\$6,809)	\$60,025
5130065 Unemployment Benefits 2370	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance 2380	\$452,324	\$88,811	\$0	\$0	\$88,811	\$541,135
5130085 Other Related Benefits 2400	\$0	\$22,935	\$0	\$0	\$22,935	\$22,935
5130090 Taxable Fringe Benefits 2410	\$24,671	(\$14,351)	\$0	\$0	(\$14,351)	\$10,320
TOTAL RELATED BENEFITS	\$2,198,595	\$56,344	\$32,621	\$3,808	\$92,773	\$2,291,368
TOTAL SALARIES/RELATED BENEFITS	\$5,874,595	\$432,334	\$111,212	\$12,774	\$556,320	\$6,430,915

Form 11794 — 263- Museum - Vehicles

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	28,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$28,000
TOTAL EXPENDITURES	\$28,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	OSM is requesting to purchase 1 vehicle (Sports Utility Vehicle) that will be assigned to the Louisiana Sports Hall of Fame Museum in Natchitoches. This location initially had an assigned vehicle that was eliminated due to budget cuts. The vehicle is needed for staff to travel in-state to meetings, conferences and to transport collection items to other museum locations. The vehicle will also be used to pick up donation items that are being donated in northern areas of the state.
Cite performance indicators for the adjustment.	There are no performance indicators for this adjustment.
What would the impact be if this is not funded?	If this workload is not funded, OSM staff will have limited travel options. The current fleet of vehicles are not in good operable condition and pose a safety issue for staff using these vehicles for statewide travel to other museum locations for emergency and non-emergency work assignments.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is restricted
Additional information or comments.	There is no additional information or comments.

Form 11795 — 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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a Means of Financing Swap for State General Fund in place of IAT funding received from the Office To 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 fund were not to be available then the Office of Museums would be unable to maintain operations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	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 the the Sports Hall of Fame because Tourism needs every dollar of funding available to advertise and promote tourism in the state.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 11796 — 263- Museum - Additional T.O.

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	383,417
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$383,417

EXPENDITURES

	Amount
Salaries	222,690
Other Compensation	—
Related Benefits	160,727
TOTAL PERSONAL SERVICES	\$383,417
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$383,417

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>This request is for (5) additional T.O. Positions as follows: Museum Special Projects Coordinator - This position will manage collections initiatives and ongoing projects, such as deaccessioning, loan resolution, solving collections inventory and storage issues, rehousing objects in storage, and coordinating major moving activities. For greater efficiency, work output, and turnover avoidance, it would be ideal if we could have this position as the full-time. Curator 1 - This 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. This position will work in coordination with the two current Education staff members to assist in the creation and implementation of new programming and will assist with grant applications for museum education initiatives. They will also serve as a liaison to the Friends of the Cabildo's docent program. Curator 3 - Curator of Material Culture (Collections) - position to serve as the department curator over both the Science & Technology and Decorative Arts collections. These collections have been without a designated curator for several years and both require necessary expertise to interpret the associated objects for exhibits, loans, and general collections stewardship. This is also a critical position for collecting initiatives related to the establishment of the Louisiana Civil Rights Museum as defined in LA RS 25:841. Maintenance (2 positions) - These positions are needed to stay on top of preventative maintenance as well as major maintenance issues that arise. Day-to-day work cannot be done as a result of equipment failures due to the lack of preventative maintenance. Maintenance has been short staffed and in dire need of more workers. The requested salary, for the five (5) positions, is \$383,417. This includes total salaries and related benefits.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	<p>If the Museum Special Projects Coordinator and Curators positions are not funded, we will not have employees with the proper skillset needed to properly preserve and safeguard these specific collection items. Current curatorial staff is grossly understaffed and would decrease work production in other areas. If the two maintenance positions are not funded, the New Orleans Museums will continue with limitations as it relates to taking care of the daily day-to-day work. Having these positions will help cut costs by keeping up with the daily preventative maintenance.</p>
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 11797 — 263- Museum - IT Updates

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	146,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$146,700

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	146,700
Supplies	—
TOTAL OPERATING EXPENSES	\$146,700
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$146,700

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	A recent assessment of the Office of State Museum - IT infrastructure concluded that it had not been upgraded in the last twenty years which cannot support the technology demands of today's workforce. This request will provide replacement of 100 Megabit networking gear with current minimum standard of 1000 Megabit. The upgrade will help support modern technology demands. It will also require less maintenance and troubleshooting which in turn improve network development and operations. The older 100MG switches that are to be replaced reduces transmission and creates connectivity issues with the main server. This request will also upgrade in-house legacy wiring which now is the minimum standard for professional installation of network cabling and jacks. Also this upgraded will be compatible with the new computers that have 1GB network cards.
Cite performance indicators for the adjustment.	These upgrades are essential to meet OSM's goal to collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture and to meet the performance indicator target of number of times Internet site accessed.
What would the impact be if this is not funded?	Failure to upgrade the requested network items will jeopardize OSM's IT-Infrastructure directly impacting all back off functions, changes in database operations, increased security vulnerabilities and all database management. Failure to upgrade would also increase recovery time, reduce work productivity and jeopardize system availability in the event of a natural disaster.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based upon the recommended level of the expenditure.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is not restricted.
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,779,094	2,451,204	—	8,230,298
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,196,043	19,505	—	1,215,548
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,415,611	\$1,030,235	—	\$9,445,846
Salaries	3,671,934	260,982	—	3,932,916
Other Compensation	4,066	425,255	—	429,321
Related Benefits	2,198,595	253,500	—	2,452,095
TOTAL PERSONAL SERVICES	\$5,874,595	\$939,737	—	\$6,814,332
Travel	5,000	120	—	5,120
Operating Services	1,018,907	170,847	—	1,189,754
Supplies	148,961	3,533	—	152,494
TOTAL OPERATING EXPENSES	\$1,172,868	\$174,500	—	\$1,347,368
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	29,322	—	—	29,322
Debt Service	—	—	—	—
Interagency Transfers	1,226,824	—	—	1,226,824
TOTAL OTHER CHARGES	\$1,256,146	—	—	\$1,256,146
Acquisitions	112,002	(84,002)	—	28,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,002	\$(84,002)	—	\$28,000
TOTAL EXPENDITURES	\$8,415,611	\$1,030,235	—	\$9,445,846
Classified	66	5	—	71
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	5	—	73
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,779,094	2,451,204	—	8,230,298
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,196,043	19,505	—	1,215,548
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,415,611	\$1,030,235	—	\$9,445,846
Salaries	3,671,934	260,982	—	3,932,916
Other Compensation	4,066	425,255	—	429,321
Related Benefits	2,198,595	253,500	—	2,452,095
TOTAL PERSONAL SERVICES	\$5,874,595	\$939,737	—	\$6,814,332
Travel	5,000	120	—	5,120
Operating Services	1,018,907	170,847	—	1,189,754
Supplies	148,961	3,533	—	152,494
TOTAL OPERATING EXPENSES	\$1,172,868	\$174,500	—	\$1,347,368
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	29,322	—	—	29,322
Debt Service	—	—	—	—
Interagency Transfers	1,226,824	—	—	1,226,824
TOTAL OTHER CHARGES	\$1,256,146	—	—	\$1,256,146
Acquisitions	112,002	(84,002)	—	28,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,002	\$(84,002)	—	\$28,000
TOTAL EXPENDITURES	\$8,415,611	\$1,030,235	—	\$9,445,846
Classified	66	5	—	71
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	5	—	73
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,779,094	2,451,204	—	—	8,230,298
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,196,043	19,505	—	—	1,215,548
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,415,611	\$1,030,235	—	—	\$9,445,846
Salaries	3,671,934	260,982	—	—	3,932,916
Other Compensation	4,066	425,255	—	—	429,321
Related Benefits	2,198,595	253,500	—	—	2,452,095
TOTAL PERSONAL SERVICES	\$5,874,595	\$939,737	—	—	\$6,814,332
Travel	5,000	120	—	—	5,120
Operating Services	1,018,907	170,847	—	—	1,189,754
Supplies	148,961	3,533	—	—	152,494
TOTAL OPERATING EXPENSES	\$1,172,868	\$174,500	—	—	\$1,347,368
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,322	—	—	—	29,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,226,824	—	—	—	1,226,824
TOTAL OTHER CHARGES	\$1,256,146	—	—	—	\$1,256,146
Acquisitions	112,002	(84,002)	—	—	28,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,002	\$(84,002)	—	—	\$28,000
TOTAL EXPENDITURES	\$8,415,611	\$1,030,235	—	—	\$9,445,846
Classified	66	5	—	—	71
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	5	—	—	73
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,196,043	19,505	—	—	1,215,548
Total:	\$1,196,043	\$19,505	—	—	\$1,215,548

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

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Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,779,094	2,451,204	—	—	8,230,298
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,196,043	19,505	—	—	1,215,548
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,415,611	\$1,030,235	—	—	\$9,445,846
Salaries	3,671,934	260,982	—	—	3,932,916
Other Compensation	4,066	425,255	—	—	429,321
Related Benefits	2,198,595	253,500	—	—	2,452,095
TOTAL PERSONAL SERVICES	\$5,874,595	\$939,737	—	—	\$6,814,332
Travel	5,000	120	—	—	5,120
Operating Services	1,018,907	170,847	—	—	1,189,754
Supplies	148,961	3,533	—	—	152,494
TOTAL OPERATING EXPENSES	\$1,172,868	\$174,500	—	—	\$1,347,368
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,322	—	—	—	29,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,226,824	—	—	—	1,226,824
TOTAL OTHER CHARGES	\$1,256,146	—	—	—	\$1,256,146
Acquisitions	112,002	(84,002)	—	—	28,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,002	\$(84,002)	—	—	\$28,000
TOTAL EXPENDITURES	\$8,415,611	\$1,030,235	—	—	\$9,445,846
Classified	66	5	—	—	71
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	5	—	—	73
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,196,043	19,505	—	—	1,215,548
Total:	\$1,196,043	\$19,505	—	—	\$1,215,548

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,536,353	5,779,094	2,451,204	—	—	8,230,298	2,451,204
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,297,977	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	940,960	1,196,043	19,505	—	—	1,215,548	19,505
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,775,290	\$8,415,611	\$1,030,235	—	—	\$9,445,846	\$1,030,235

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	940,960	1,196,043	19,505	—	—	1,215,548	19,505
Total:	\$940,960	\$1,196,043	\$19,505	—	—	\$1,215,548	\$19,505

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,077,679	3,671,934	260,982	—	—	3,932,916	260,982
Other Compensation	102,989	4,066	425,255	—	—	429,321	425,255
Related Benefits	1,792,077	2,198,595	253,500	—	—	2,452,095	253,500
TOTAL PERSONAL SERVICES	\$4,972,746	\$5,874,595	\$939,737	—	—	\$6,814,332	\$939,737
Travel	5,000	5,000	120	—	—	5,120	120
Operating Services	1,154,634	1,018,907	170,847	—	—	1,189,754	170,847
Supplies	104,005	148,961	3,533	—	—	152,494	3,533
TOTAL OPERATING EXPENSES	\$1,263,639	\$1,172,868	\$174,500	—	—	\$1,347,368	\$174,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	323,639	29,322	—	—	—	29,322	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,215,266	1,226,824	—	—	—	1,226,824	—
TOTAL OTHER CHARGES	\$1,538,905	\$1,256,146	—	—	—	\$1,256,146	—
Acquisitions	—	112,002	(84,002)	—	—	28,000	(84,002)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	\$(84,002)	—	—	\$28,000	\$(84,002)
TOTAL EXPENDITURES	\$7,775,290	\$8,415,611	\$1,030,235	—	—	\$9,445,846	\$1,030,235
Classified	66	66	5	—	—	71	5
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	5	—	—	73	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

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Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,536,353	5,779,094	2,451,204	—	—	8,230,298	2,451,204
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,297,977	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	940,960	1,196,043	19,505	—	—	1,215,548	19,505
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,775,290	\$8,415,611	\$1,030,235	—	—	\$9,445,846	\$1,030,235

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	940,960	1,196,043	19,505	—	—	1,215,548	19,505
Total:	\$940,960	\$1,196,043	\$19,505	—	—	\$1,215,548	\$19,505

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,077,679	3,671,934	260,982	—	—	3,932,916	260,982
Other Compensation	102,989	4,066	425,255	—	—	429,321	425,255
Related Benefits	1,792,077	2,198,595	253,500	—	—	2,452,095	253,500
TOTAL PERSONAL SERVICES	\$4,972,746	\$5,874,595	\$939,737	—	—	\$6,814,332	\$939,737
Travel	5,000	5,000	120	—	—	5,120	120
Operating Services	1,154,634	1,018,907	170,847	—	—	1,189,754	170,847
Supplies	104,005	148,961	3,533	—	—	152,494	3,533
TOTAL OPERATING EXPENSES	\$1,263,639	\$1,172,868	\$174,500	—	—	\$1,347,368	\$174,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	323,639	29,322	—	—	—	29,322	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,215,266	1,226,824	—	—	—	1,226,824	—
TOTAL OTHER CHARGES	\$1,538,905	\$1,256,146	—	—	—	\$1,256,146	—
Acquisitions	—	112,002	(84,002)	—	—	28,000	(84,002)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	\$(84,002)	—	—	\$28,000	\$(84,002)
TOTAL EXPENDITURES	\$7,775,290	\$8,415,611	\$1,030,235	—	—	\$9,445,846	\$1,030,235
Classified	66	66	5	—	—	71	5
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	5	—	—	73	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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