

Agency Budget Request

FISCAL YEAR 2022–2023



Culture Recreation and Tourism

263 — Office of State Museum



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Culture, Recreation and Tourism PHYSICAL ADDRESS: 751 Chartres St
BUDGET UNIT: Office of State Museum New Orleans, LA
SCHEDULE NUMBER: 06-263 ZIP CODE: 70116
TELEPHONE NUMBER: 504 568 6968 WEB ADDRESS: https://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 25, 2021</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Steven Maklansky</i></u> PRINTED NAME/TITLE: <u>Steven Maklansky/ Asst. Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>smaklansky@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>Heidi Israel</u> TITLE: <u>Fiscal Director</u> TELEPHONE NUMBER: <u>225 342 8118</u> EMAIL ADDRESS: <u>Hisrael@crt.la.gov</u></p>

Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

**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 have 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 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, 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:
 AGENCY ID:
 PROGRAM ID:
 PROGRAM ACTIVITY:

1. Increase the number of attendees at the museum functions, exhibits and educational programs by 25% by the year 2025.

Louisiana State Museum: <http://louisianastatemuseum.org/>
 Louisiana: Vision 2020 Link: http://issuu.com/louisianastatemuseum/docs/strategicplan_pagesmall
 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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
6449	S	Number of attendees at New Orleans Museums	300,000	38,263	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	17,180	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	6,448	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	8	6	8	8	8		
26422	S	Collections Recorda updates	10,000	11,740	10,000	10,000	10,000		
6452	S	Number of times internet site is accessed	5,250,000	5,329,316	5,250,000	5,250,000	5,250,000		
15674	S	Number of attendees at E.D. White House	1,000	595	1,000	1,000	1,000		
25033	S	Number of attendees at Srots Hall of Fame and Regional History Museum	5,000	6,851	5,000	5,000	5,000		

1 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.

**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.

CONTACT PERSON(S):

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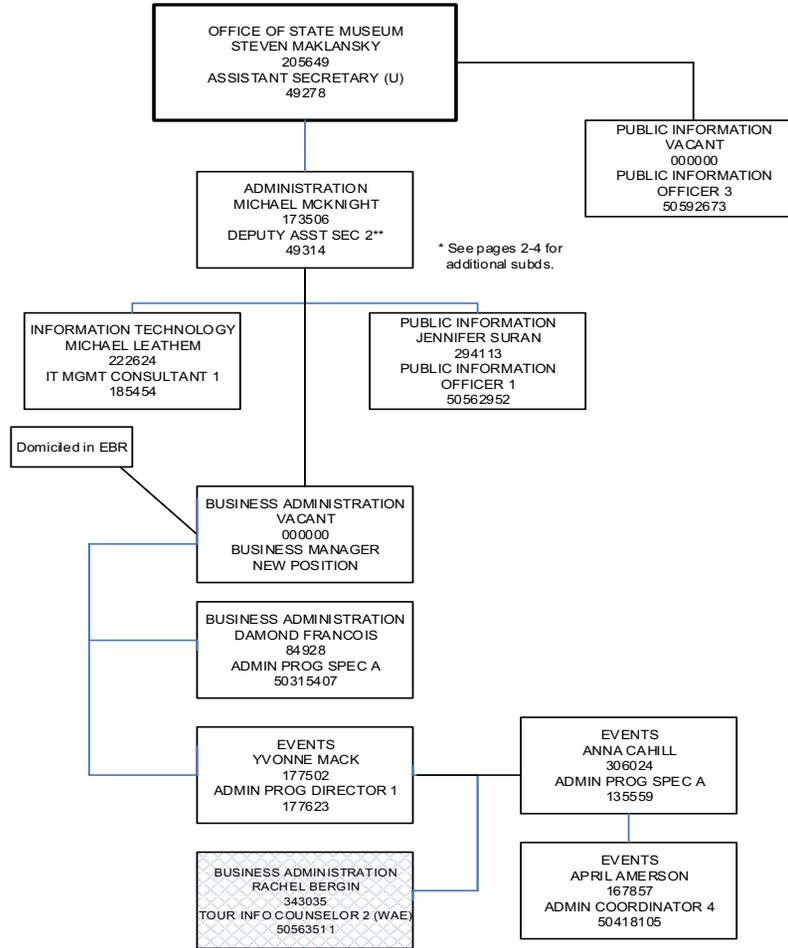
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Office of State Museum (OSM)
 Business Administration;
 Public Information;
 Information Technology;
 Development; Education

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

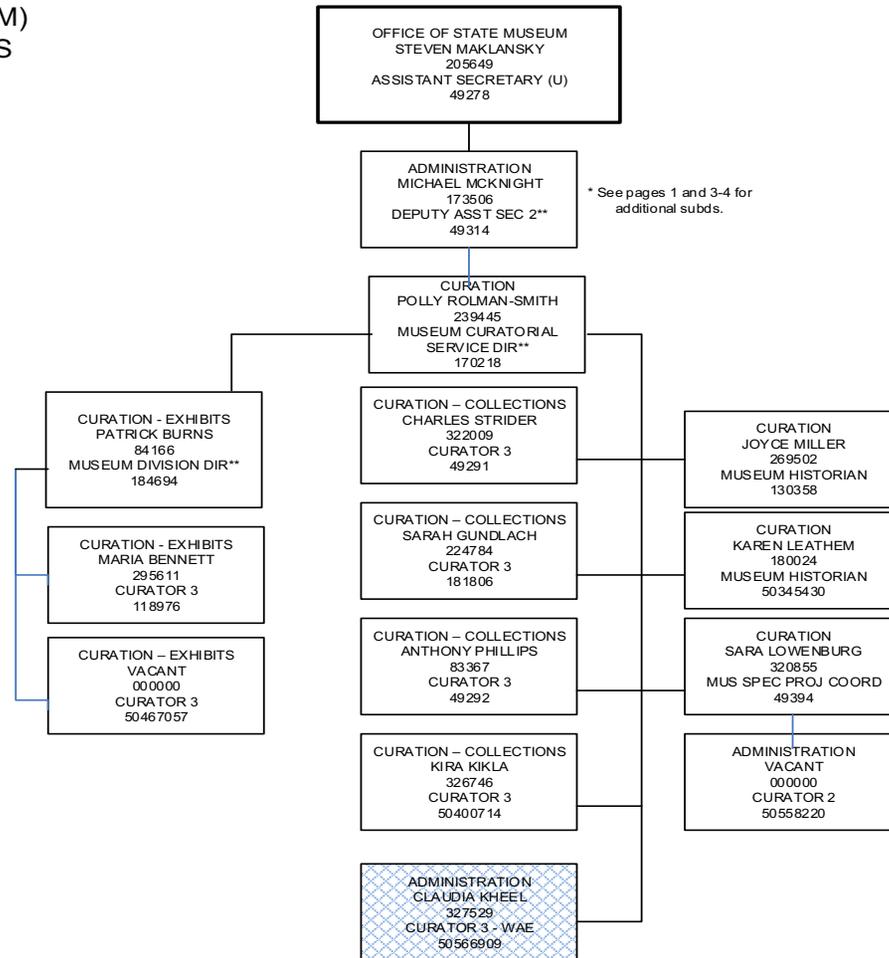
As of 09/13/2021; page 1



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

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

As of 09/13/2021; page 2

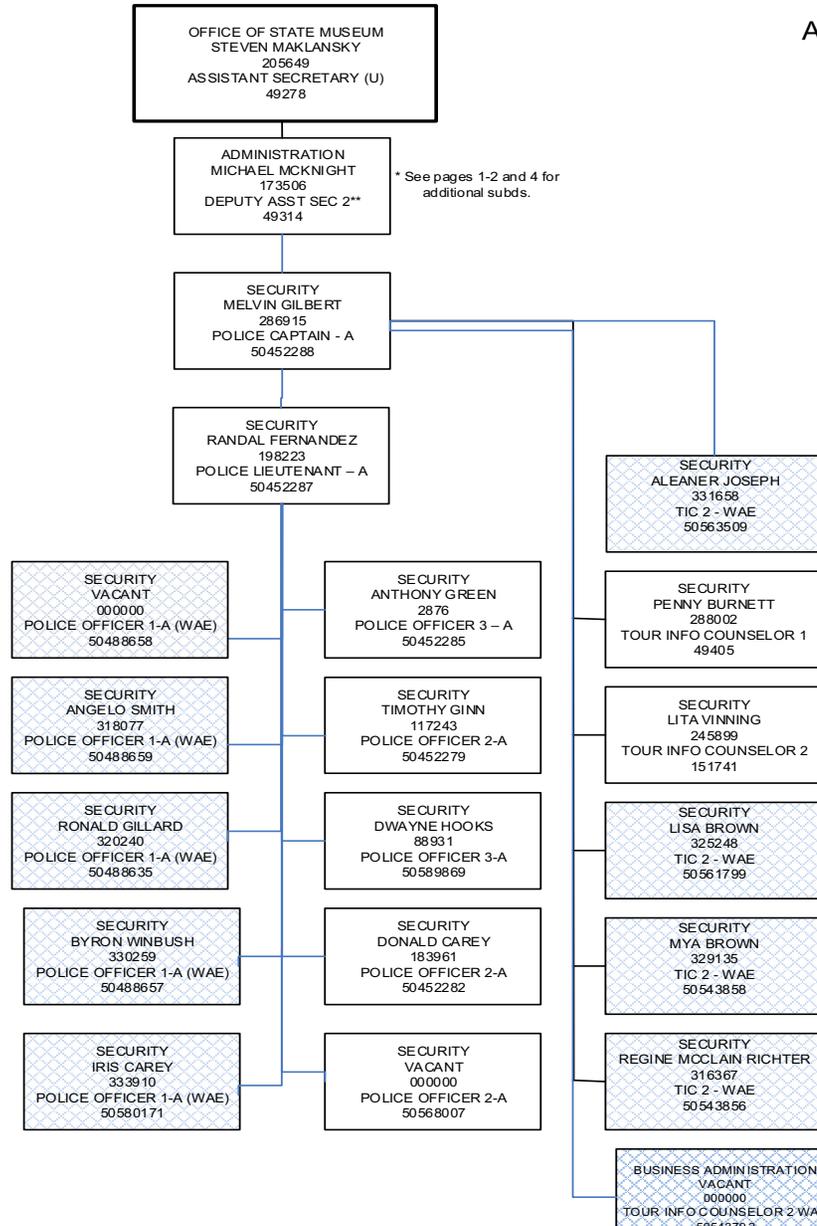


* See pages 1 and 3-4 for additional subds.

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

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

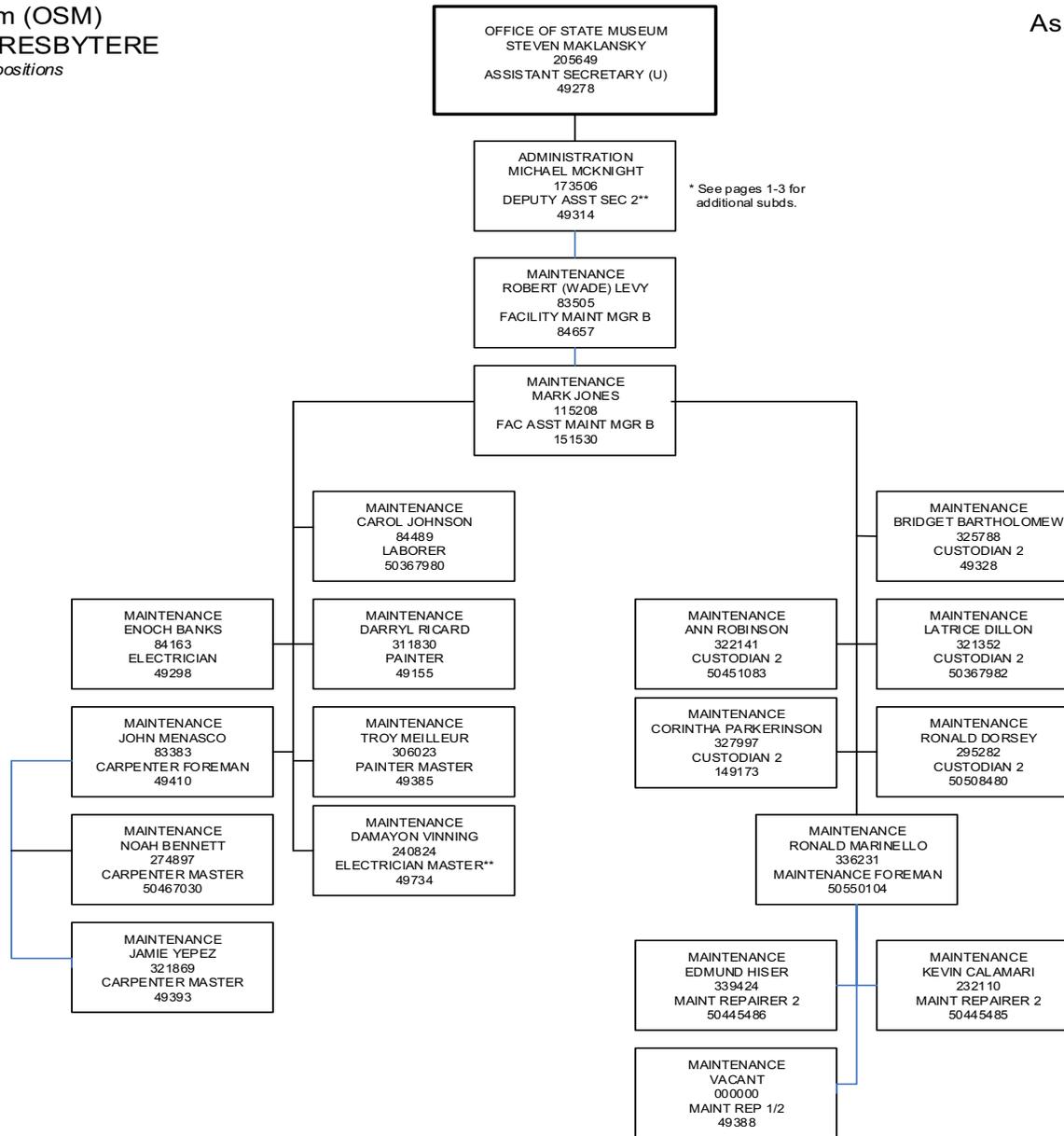
As of 09/13/2021; page 3



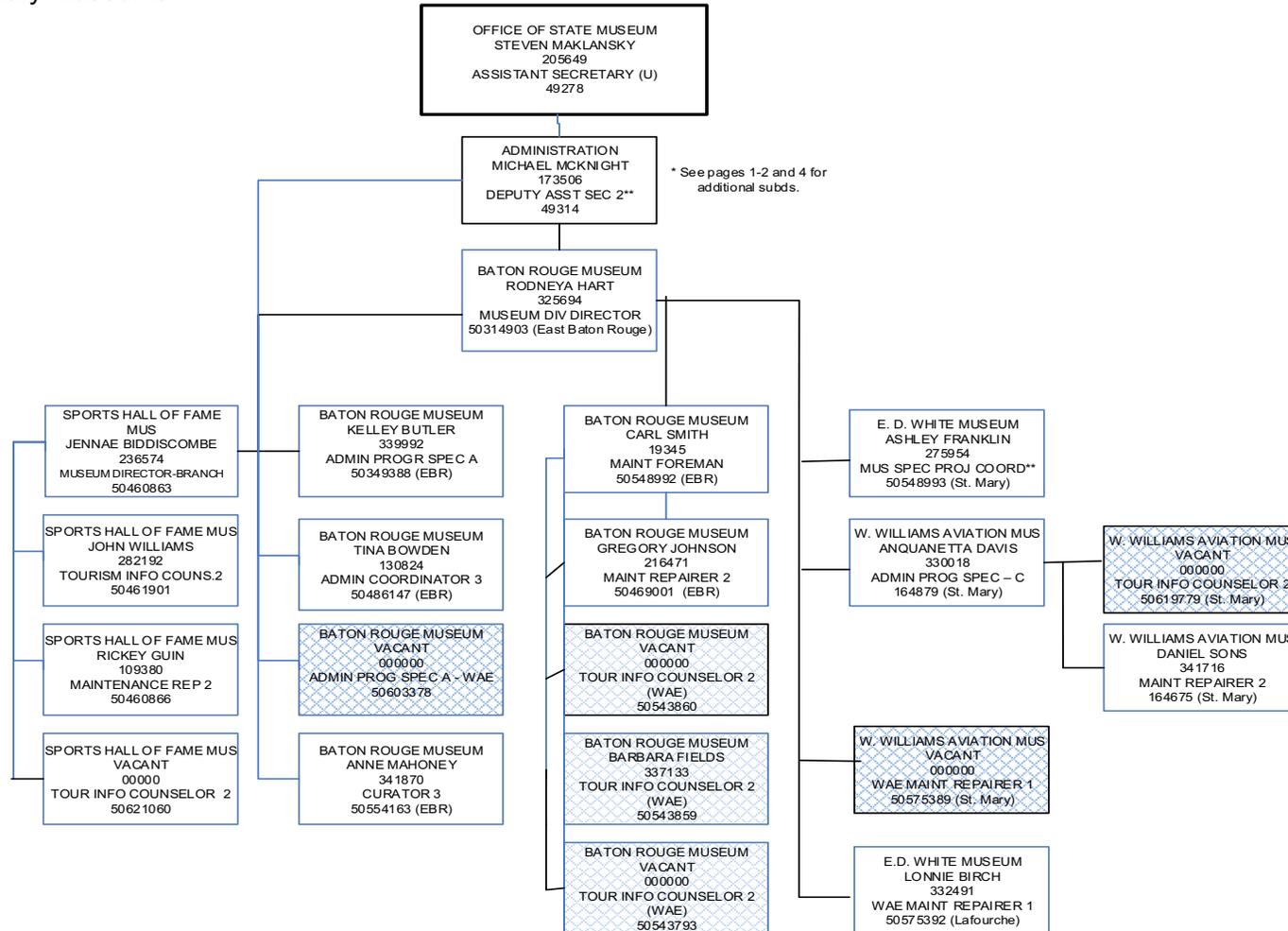
Office of State Museum (OSM)
Maintenance – THE PRESBYTERE

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

As of 09/13/2021; page 4



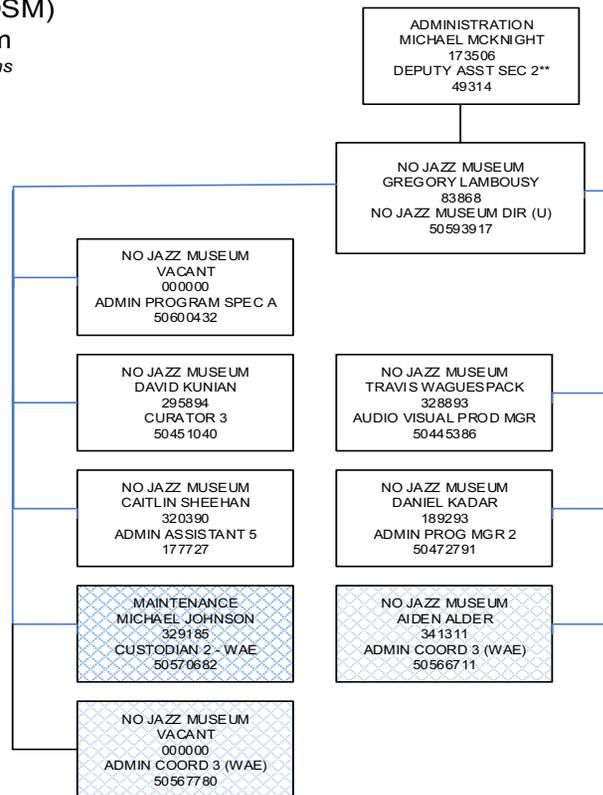
* See pages 1-3 for additional subds.



Office of State Museum (OSM)
New Orleans Jazz Museum

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

As of 09/13/2021; page 6





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,544,315	5,188,166	7,419,203	2,231,037	43.00%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,341,287	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	523,409	1,196,043	1,215,792	19,749	1.65%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,409,011	\$7,824,683	\$8,634,995	\$810,312	10.36%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	523,409	1,196,043	1,215,792	19,749	1.65%
Total:	\$523,409	\$1,196,043	\$1,215,792	\$19,749	1.65%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,017,863	3,453,026	3,877,597	424,571	12.30%
Other Compensation	70,983	4,066	309,734	305,668	7,517.66%
Related Benefits	1,770,748	2,052,880	2,266,997	214,117	10.43%
TOTAL PERSONAL SERVICES	\$4,859,594	\$5,509,972	\$6,454,328	\$944,356	17.14%
Travel	1,000	5,000	5,120	120	2.40%
Operating Services	1,205,751	668,907	728,008	59,101	8.84%
Supplies	52,823	148,961	152,536	3,575	2.40%
TOTAL OPERATING EXPENSES	\$1,259,574	\$822,868	\$885,664	\$62,796	7.63%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	195,603	338,164	29,322	(308,842)	(91.33)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,094,240	1,153,679	1,153,679	—	—
TOTAL OTHER CHARGES	\$1,289,844	\$1,491,843	\$1,183,001	\$(308,842)	(20.70)%
Acquisitions	—	—	112,002	112,002	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$112,002	\$112,002	—
TOTAL EXPENDITURES	\$7,409,011	\$7,824,683	\$8,634,995	\$810,312	10.36%

Agency Positions

Classified	66	66	68	2	3.03%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	70	2	2.94%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	70	2	2.94%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	5,544,315	5,188,166	7,419,203	2,231,037
Interagency Transfers	1,341,287	1,440,474	—	(1,440,474)
Fees & Self-Generated	523,409	1,196,043	1,215,792	19,749
Total:	\$7,409,011	\$7,824,683	\$8,634,995	\$810,312

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,757,364	3,206,531	3,608,939	402,408
5110015	SAL-CLASS-TO-OT	4,252	—	—	—
5110020	SAL-CLASS-TO-TERM	16,931	—	—	—
5110025	SAL-UNCLASS-TO-REG	239,316	246,495	268,658	22,163
Total Salaries:		\$3,017,863	\$3,453,026	\$3,877,597	\$424,571

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	70,983	4,066	309,734	305,668
Total Other Compensation:		\$70,983	\$4,066	\$309,734	\$305,668

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,174,026	1,384,750	1,500,576	115,826
5130050	POSTRET BENEFITS	137,584	161,263	149,912	(11,351)
5130055	FICA TAX (OASDI)	7,523	3,388	22,820	19,432
5130060	MEDICARE TAX	41,922	50,334	61,072	10,738

Related Benefits (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	398,718	432,324	520,462	88,138
5130090	TAXABLE FRINGE BEN	10,975	20,821	12,155	(8,666)
Total Related Benefits:		\$1,770,748	\$2,052,880	\$2,266,997	\$214,117

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	2,750	2,816	66
5210015	IN-STATE TRAVEL-CONF	—	1,250	1,280	30
5210026	IN-STTRV-MEAL REIMB	173	—	—	—
5210050	OUT-OF-STATE TRV-ADM	751	—	—	—
5210055	OUT-OF-STTRV-CONF	—	250	256	6
5210085	TRAVEL-MILEAGE ALLOW	—	500	512	12
5210090	TRAVEL EXP REIMBURSE	76	—	—	—
5210105	STAFF TRAINING	—	250	256	6
Total Travel:		\$1,000	\$5,000	\$5,120	\$120

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,729	6,657	6,817	160
5310005	SERV-PRINTING	569	600	614	14
5310008	SERV-OFFICE RELOC EX	908	—	—	—
5310009	SERV-MOVING SERVICES	2,165	—	—	—
5310010	SERV-DUES & OTHER	4,208	1,000	1,024	24
5310011	SERV-SUBSCRIPTIONS	750	—	—	—
5310014	SERV-DRUG TESTING	960	200	205	5
5310015	SERV-SECURITY	11,489	13,700	14,029	329
5310032	SER-CRDT CRD DIS FEE	8,176	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	161,176	900	43,969	43,069
5330001	MAINT-BUILDINGS	28,254	—	—	—
5330003	MAINT-PESTCONTROL	968	—	—	—
5330004	MAINT-GARBAGE DISP	4,771	—	—	—
5330008	MAINT-EQUIPMENT	71,627	—	—	—
5330011	MAINT-COMMUNICTN EQP	197	—	—	—
5330014	MAINT-GROUNDS	95	—	—	—
5330016	MAINT-DATA PROC EQP	1,597	—	—	—
5330017	MAINT-DATA SOFTWARE	19,571	—	—	—
5330018	MAINT-AUTO REPAIRS	3,793	—	—	—
5330026	MAINT-SOFTWRE MTCE	14,194	—	—	—
5340020	RENT-EQUIPMENT	16,114	—	—	—
5340070	RENT-OTHER	250	—	—	—
5340078	RENT-DATA-LIC SOFT	11,726	—	—	—
5350001	UTIL-INTERNET PROVID	7,864	—	—	—
5350002	UTIL-DATA LINE/CIRCT	30,474	—	—	—
5350006	UTIL-MAIL/DEL/POST	615	—	—	—
5350008	UTIL-DEL UPS/FED EXP	237	—	—	—
5350009	UTIL-GAS	27,167	20,000	20,480	480
5350010	UTIL-ELECTRICITY	583,728	486,000	497,664	11,664
5350011	UTIL-WATER	185,281	139,850	143,206	3,356
5350400	UTIL-OTHER	99	—	—	—
Total Operating Services:		\$1,205,751	\$668,907	\$728,008	\$59,101

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,485	20,000	20,480	480
5410002	SUP-TELEPH & ACCESS	700	5,000	5,120	120
5410006	SUP-COMPUTER	6,224	11,000	11,264	264
5410007	SUP-CLOTHING/UNIFORM	185	13,300	13,619	319
5410009	SUP-EDUCATION & REC	260	6,500	6,656	156
5410015	SUP-AUTO	50	1,000	1,024	24
5410016	SUP-BLD	11,789	30,161	30,885	724
5410017	SUP-JANITORIAL	4,506	11,000	11,264	264
5410022	SUP-FUELS/LUBRICANTS	2,283	5,000	5,120	120
5410027	SUP-OTHER MEDICAL	126	500	512	12
5410032	SUP-REP/MNT SUP-OTHR	25	2,000	2,048	48
5410035	SUP-SOFTWARE	11,750	25,000	25,600	600
5410036	SUP-FUELTRAC	255	—	—	—
5410400	SUP-OTHER	12,185	18,500	18,944	444
Total Supplies:		\$52,823	\$148,961	\$152,536	\$3,575

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	3,628	20,000	20,000	—
5620063	MISC-OPERATNG SVCS	1,428	—	—	—
5620064	MISC-PROF SVCS	5,582	132,322	7,322	(125,000)
5620065	MISC-SUPPLIES OTHER	9,721	185,842	2,000	(183,842)
5620067	MISC-TR OUT OF STATE	245	—	—	—
5620069	MISC-INTERAGENCY OTH	175,000	—	—	—
Total Other Charges:		\$195,603	\$338,164	\$29,322	\$(308,842)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	36,604	9,440	9,440	—
5950005	IAT-DUES AND SUBSCRIP	313	—	—	—
5950008	IAT-POSTAGE	53	—	—	—
5950014	IAT-TELEPHONE	68,622	163,794	163,794	—
5950017	IAT-INSURANCE	500,788	389,223	389,223	—
5950023	IAT-OTHER MAINTENANC	406,030	491,850	491,850	—
5950038	IAT-OTHER OPER SERV	317	—	—	—
5950049	IAT-CIVIL SERVICE	—	22,377	22,377	—
5950057	IAT-CAP POL-BLD SEC	60,917	57,994	57,994	—
5950058	IAT-TECH SVCS	20,596	19,001	19,001	—
Total Interagency Transfers:		\$1,094,240	\$1,153,679	\$1,153,679	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	(27,073)	—	112,002	112,002
5710950	TRANS-VEHICLES-MA	27,073	—	—	—
Total Acquisitions:		—	—	\$112,002	\$112,002
Total Agency Expenditures:		\$7,409,011	\$7,824,683	\$8,634,995	\$810,312

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,544,315	5,188,166	7,419,203	2,231,037	43.00%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,341,287	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	523,409	1,196,043	1,215,792	19,749	1.65%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,409,011	\$7,824,683	\$8,634,995	\$810,312	10.36%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	523,409	1,196,043	1,215,792	19,749	1.65%
Total:	\$523,409	\$1,196,043	\$1,215,792	\$19,749	1.65%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,017,863	3,453,026	3,877,597	424,571	12.30%
Other Compensation	70,983	4,066	309,734	305,668	7,517.66%
Related Benefits	1,770,748	2,052,880	2,266,997	214,117	10.43%
TOTAL PERSONAL SERVICES	\$4,859,594	\$5,509,972	\$6,454,328	\$944,356	17.14%
Travel	1,000	5,000	5,120	120	2.40%
Operating Services	1,205,751	668,907	728,008	59,101	8.84%
Supplies	52,823	148,961	152,536	3,575	2.40%
TOTAL OPERATING EXPENSES	\$1,259,574	\$822,868	\$885,664	\$62,796	7.63%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	195,603	338,164	29,322	(308,842)	(91.33)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,094,240	1,153,679	1,153,679	—	—
TOTAL OTHER CHARGES	\$1,289,844	\$1,491,843	\$1,183,001	\$(308,842)	(20.70)%
Acquisitions	—	—	112,002	112,002	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$112,002	\$112,002	—
TOTAL EXPENDITURES	\$7,409,011	\$7,824,683	\$8,634,995	\$810,312	10.36%

Program Positions

Classified	66	66	68	2	3.03%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	70	2	2.94%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	70	2	2.94%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	5,544,315	5,188,166	7,419,203	2,231,037
Interagency Transfers	1,341,287	1,440,474	—	(1,440,474)
Fees & Self-Generated	523,409	1,196,043	1,215,792	19,749
Total:	\$7,409,011	\$7,824,683	\$8,634,995	\$810,312

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,757,364	3,206,531	3,608,939	402,408
5110015	SAL-CLASS-TO-OT	4,252	—	—	—
5110020	SAL-CLASS-TO-TERM	16,931	—	—	—
5110025	SAL-UNCLASS-TO-REG	239,316	246,495	268,658	22,163
Total Salaries:		\$3,017,863	\$3,453,026	\$3,877,597	\$424,571

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	70,983	4,066	309,734	305,668
Total Other Compensation:		\$70,983	\$4,066	\$309,734	\$305,668

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,174,026	1,384,750	1,500,576	115,826
5130050	POSTRET BENEFITS	137,584	161,263	149,912	(11,351)
5130055	FICA TAX (OASDI)	7,523	3,388	22,820	19,432
5130060	MEDICARE TAX	41,922	50,334	61,072	10,738

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	398,718	432,324	520,462	88,138
5130090	TAXABLE FRINGE BEN	10,975	20,821	12,155	(8,666)
Total Related Benefits:		\$1,770,748	\$2,052,880	\$2,266,997	\$214,117

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	2,750	2,816	66
5210015	IN-STATE TRAVEL-CONF	—	1,250	1,280	30
5210026	IN-STTRV-MEAL REIMB	173	—	—	—
5210050	OUT-OF-STATE TRV-ADM	751	—	—	—
5210055	OUT-OF-STTRV-CONF	—	250	256	6
5210085	TRAVEL-MILEAGE ALLOW	—	500	512	12
5210090	TRAVEL EXP REIMBURSE	76	—	—	—
5210105	STAFF TRAINING	—	250	256	6
Total Travel:		\$1,000	\$5,000	\$5,120	\$120

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,729	6,657	6,817	160
5310005	SERV-PRINTING	569	600	614	14
5310008	SERV-OFFICE RELOC EX	908	—	—	—
5310009	SERV-MOVING SERVICES	2,165	—	—	—
5310010	SERV-DUES & OTHER	4,208	1,000	1,024	24
5310011	SERV-SUBSCRIPTIONS	750	—	—	—
5310014	SERV-DRUG TESTING	960	200	205	5
5310015	SERV-SECURITY	11,489	13,700	14,029	329
5310032	SER-CRDT CRD DIS FEE	8,176	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	161,176	900	43,969	43,069
5330001	MAINT-BUILDINGS	28,254	—	—	—
5330003	MAINT-PESTCONTROL	968	—	—	—
5330004	MAINT-GARBAGE DISP	4,771	—	—	—
5330008	MAINT-EQUIPMENT	71,627	—	—	—
5330011	MAINT-COMMUNICTN EQP	197	—	—	—
5330014	MAINT-GROUNDS	95	—	—	—
5330016	MAINT-DATA PROC EQP	1,597	—	—	—
5330017	MAINT-DATA SOFTWARE	19,571	—	—	—
5330018	MAINT-AUTO REPAIRS	3,793	—	—	—
5330026	MAINT-SOFTWRE MTCE	14,194	—	—	—
5340020	RENT-EQUIPMENT	16,114	—	—	—
5340070	RENT-OTHER	250	—	—	—
5340078	RENT-DATA-LIC SOFT	11,726	—	—	—
5350001	UTIL-INTERNET PROVID	7,864	—	—	—
5350002	UTIL-DATA LINE/CIRCT	30,474	—	—	—
5350006	UTIL-MAIL/DEL/POST	615	—	—	—
5350008	UTIL-DEL UPS/FED EXP	237	—	—	—
5350009	UTIL-GAS	27,167	20,000	20,480	480
5350010	UTIL-ELECTRICITY	583,728	486,000	497,664	11,664
5350011	UTIL-WATER	185,281	139,850	143,206	3,356
5350400	UTIL-OTHER	99	—	—	—
Total Operating Services:		\$1,205,751	\$668,907	\$728,008	\$59,101

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,485	20,000	20,480	480
5410002	SUP-TELEPH & ACCESS	700	5,000	5,120	120
5410006	SUP-COMPUTER	6,224	11,000	11,264	264
5410007	SUP-CLOTHING/UNIFORM	185	13,300	13,619	319
5410009	SUP-EDUCATION & REC	260	6,500	6,656	156
5410015	SUP-AUTO	50	1,000	1,024	24
5410016	SUP-BLD	11,789	30,161	30,885	724
5410017	SUP-JANITORIAL	4,506	11,000	11,264	264
5410022	SUP-FUELS/LUBRICANTS	2,283	5,000	5,120	120
5410027	SUP-OTHER MEDICAL	126	500	512	12
5410032	SUP-REP/MNT SUP-OTHR	25	2,000	2,048	48
5410035	SUP-SOFTWARE	11,750	25,000	25,600	600
5410036	SUP-FUELTRAC	255	—	—	—
5410400	SUP-OTHER	12,185	18,500	18,944	444
Total Supplies:		\$52,823	\$148,961	\$152,536	\$3,575

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	3,628	20,000	20,000	—
5620063	MISC-OPERATNG SVCS	1,428	—	—	—
5620064	MISC-PROF SVCS	5,582	132,322	7,322	(125,000)
5620065	MISC-SUPPLIES OTHER	9,721	185,842	2,000	(183,842)
5620067	MISC-TR OUT OF STATE	245	—	—	—
5620069	MISC-INTERAGENCY OTH	175,000	—	—	—
Total Other Charges:		\$195,603	\$338,164	\$29,322	\$(308,842)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	36,604	9,440	9,440	—
5950005	IAT-DUES AND SUBSCRIP	313	—	—	—
5950008	IAT-POSTAGE	53	—	—	—
5950014	IAT-TELEPHONE	68,622	163,794	163,794	—
5950017	IAT-INSURANCE	500,788	389,223	389,223	—
5950023	IAT-OTHER MAINTENANC	406,030	491,850	491,850	—
5950038	IAT-OTHER OPER SERV	317	—	—	—
5950049	IAT-CIVIL SERVICE	—	22,377	22,377	—
5950057	IAT-CAP POL-BLD SEC	60,917	57,994	57,994	—
5950058	IAT-TECH SVCS	20,596	19,001	19,001	—
Total Interagency Transfers:		\$1,094,240	\$1,153,679	\$1,153,679	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	(27,073)	—	112,002	112,002
5710950	TRANS-VEHICLES-MA	27,073	—	—	—
Total Acquisitions:		—	—	\$112,002	\$112,002
Total Expenditures for Program 2631		\$7,409,011	\$7,824,683	\$8,634,995	\$810,312
Total Agency Expenditures:		\$7,409,011	\$7,824,683	\$8,634,995	\$810,312

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,341,287	1,440,474	—	(1,440,474)	5171
Total Interagency Transfers	\$1,341,287	\$1,440,474	—	\$(1,440,474)	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	525,184	1,196,043	1,215,792	19,749	5173
Total Fees & Self-Generated	\$525,184	\$1,196,043	\$1,215,792	\$19,749	
Total Sources of Funding:	\$1,866,471	\$2,636,517	\$1,215,792	\$(1,420,725)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 5171 — 263 - IAT - BR6 - Source of funding form

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 5171 — 263 - IAT - BR6 - Source of funding form

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfers from Tourism fund \$1,440,474 Museum Operating Costs
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 5173 — 263- SGF - BR6 - Source of Funding Form

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	684,961	—	—	—	—	—
Supplies	148,961	—	—	152,536	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$822,868	—	—	\$842,617	—	—	—	—	—
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	—	—	\$1,215,792	—	—	—	—	—

Form 5173 — 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.	N/A

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 5171 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5173 FEES AND SELF GENERATED
Salaries	—	3,453,026	2,899,938	553,088	—
Other Compensation	—	4,066	—	4,066	—
Related Benefits	—	2,052,880	1,619,605	433,275	—
TOTAL PERSONAL SERVICES	—	\$5,509,972	\$4,519,543	\$990,429	—
Travel	—	5,000	—	—	5,000
Operating Services	—	668,907	—	—	668,907
Supplies	—	148,961	—	—	148,961
TOTAL OPERATING EXPENSES	—	\$822,868	—	—	\$822,868
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	338,164	308,842	27,322	2,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,153,679	359,781	422,723	371,175
TOTAL OTHER CHARGES	—	\$1,491,843	\$668,623	\$450,045	\$373,175
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$7,824,683	\$5,188,166	\$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 5173 FEES AND SELF GENERATED
Salaries	—	3,877,597	3,877,597	—
Other Compensation	—	309,734	309,734	—
Related Benefits	—	2,266,997	2,266,997	—
TOTAL PERSONAL SERVICES	—	\$6,454,328	\$6,454,328	—
Travel	—	5,120	—	5,120
Operating Services	—	728,008	43,047	684,961
Supplies	—	152,536	—	152,536
TOTAL OPERATING EXPENSES	—	\$885,664	\$43,047	\$842,617
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	29,322	27,322	2,000
Debt Service	—	—	—	—
Interagency Transfers	—	1,153,679	782,504	371,175
TOTAL OTHER CHARGES	—	\$1,183,001	\$809,826	\$373,175
Acquisitions	—	112,002	112,002	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	\$112,002	—
TOTAL EXPENDITURES	—	\$8,634,995	\$7,419,203	\$1,215,792

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	1,341,287	1,440,474	—	(1,440,474)
Total Collections/Income			\$1,341,287	\$1,440,474	—	\$(1,440,474)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,341,287	1,440,474	—	(1,440,474)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,341,287	\$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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4550030	LIC PERM & FEES-OTH	444,890	1,076,043	1,095,792	19,749
FEES AND SELF GENERATED	4650009	SALE NON ST-MER/COMM	3,019	—	—	—
FEES & SELF GENERATED	4550015	FEES-CRED CARD DISC	8,176	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	73,500	115,000	115,000	—
SALES	4110010	TAX-GEN SALE & USE	(4,401)	—	—	—
SALES	4710300	SALE INV REV SOURCE	—	5,000	5,000	—
Total Collections/Income			\$525,184	\$1,196,043	\$1,215,792	\$19,749
TYPE						
Expenditures Source of Funding Form (BR-6)			525,184	1,196,043	1,215,792	19,749
Total Expenditures, Transfers and Carry Forwards to Next FY			\$525,184	\$1,196,043	\$1,215,792	\$19,749
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5931 — 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 FY2022-23 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

FY2022-2023 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

FY2022-2023 Request	Description
614	All new employees to the Office of State Museums must be drug testing as a condition of employment.
1,790	Annual Termite treatment for the Old US Mint
443,893	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
768	Funds for small incidental utility needs or emergencies.
53,273	Funds to cover provide for Misc. Services, Maintenance and items not covered by the pre-loaded list.

Operating Services *(continued)*

FY2022-2023 Request	Description
7,771	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
562	Maintenance of Data Processing equipment
10,225	Maintenance of Data Software for computer systems, registers, financial transactions, and maintenance fees.
27,098	Maintenance of several museum buildings and systems.
4,602	Membership to the following Convention and Visitors Bureau Louisiana Association of Museums American Alliance of Museums Southeast Museums Conference.
205	Occasional rental of cars and moving trucks
3,580	Postage meter and mail delivery
1,124	Previous Maintenance was for Building only. This line is for maintenance of the grounds surrounding the building.
6,800	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.
8,895	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)*

FY2022-2023 Request	Description
18,918	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.
18,405	Utilities - Gas E.D White Wendell Presbytere Cabildo
4,245	Waste disposal for all Museum building of customer and office waste.
49,593	Water utility Presbytere Old US Mint Cabido Madam John's Legacy La Sport Hall of Fame Wendell E.D. White
\$728,008	Total Operating Services

Supplies

FY2022-2023 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>
15,338	<p>FY 21 listed under Software supplies.</p> <p>These funds are to cover various software and licenses used by cashiers, curators and administration.</p> <p>Updates and changes required.</p>
13,295	<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)*

FY2022-2023 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.
\$152,536	Total Supplies

Other Charges

FY2022-2023 Request	Means of Financing	Description
20,000	State General Fund	
\$20,000		Legal Services contract for any litigation. Accounting and auditing service
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

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
421,547	State General Fund		
\$421,547		DIVISION OF ADMINISTRATION	Building Rental charge from State Building and Grounds.
22,377	State General Fund		
\$22,377		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
622,144	State General Fund		
\$622,144		OFFICE OF RISK MANAGEMENT	Office of Risk Management - insurance
6,810	State General Fund		
\$6,810		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement yearly charge
19,001	State General Fund		
\$19,001		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology yearly service charges
3,806	State General Fund		
\$3,806		DIVISION OF ADMINISTRATION	OFSS yearly charge for Payroll services
\$1,153,679	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,188,166	(308,842)	—	742,763	—	1,797,116	7,419,203
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,196,043	—	19,749	—	—	—	1,215,792
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,824,683	\$(308,842)	\$19,749	\$742,763	—	\$356,642	\$8,634,995

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,196,043	—	19,749	—	—	—	1,215,792
Total:	\$1,196,043	—	\$19,749	—	—	—	\$1,215,792

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,453,026	—	—	299,956	—	124,615	3,877,597
Other Compensation	4,066	—	—	305,668	—	—	309,734
Related Benefits	2,052,880	—	—	137,139	—	76,978	2,266,997
TOTAL PERSONAL SERVICES	\$5,509,972	—	—	\$742,763	—	\$201,593	\$6,454,328
Travel	5,000	—	120	—	—	—	5,120
Operating Services	668,907	—	16,054	—	—	43,047	728,008
Supplies	148,961	—	3,575	—	—	—	152,536
TOTAL OPERATING EXPENSES	\$822,868	—	\$19,749	—	—	\$43,047	\$885,664
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	338,164	(308,842)	—	—	—	—	29,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,153,679	—	—	—	—	—	1,153,679
TOTAL OTHER CHARGES	\$1,491,843	\$(308,842)	—	—	—	—	\$1,183,001
Acquisitions	—	—	—	—	—	112,002	112,002
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$112,002	\$112,002
TOTAL EXPENDITURES	\$7,824,683	\$(308,842)	\$19,749	\$742,763	—	\$356,642	\$8,634,995
Classified	66	—	—	—	—	2	68
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	—	2	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(308,842)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(308,842)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(308,842)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(308,842)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(308,842)

Positions

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

**Form 5961 — Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,749
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,749

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	120
Operating Services	16,054
Supplies	3,575
TOTAL OPERATING EXPENSES	\$19,749
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,749

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6467 — 263- Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	742,763
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$742,763

Expenditures

	Amount
Salaries	299,956
Other Compensation	305,668
Related Benefits	137,139
TOTAL PERSONAL SERVICES	\$742,763
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	\$742,763

Positions

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

Form 6468 — 263- Vehicles

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	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 6469 — 263- 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 6570 — 263- Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	201,593
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$201,593

Expenditures

	Amount
Salaries	124,615
Other Compensation	—
Related Benefits	76,978
TOTAL PERSONAL SERVICES	\$201,593
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	\$201,593

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 6711 — 263- IT Updates

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	43,047
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,047

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	43,047
Supplies	—
TOTAL OPERATING EXPENSES	\$43,047
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,047

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,188,166	(308,842)	—	742,763	—	1,797,116	7,419,203
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,196,043	—	19,749	—	—	—	1,215,792
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,824,683	\$(308,842)	\$19,749	\$742,763	—	\$356,642	\$8,634,995

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,196,043	—	19,749	—	—	—	1,215,792
Total:	\$1,196,043	—	\$19,749	—	—	—	\$1,215,792

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,453,026	—	—	299,956	—	124,615	3,877,597
Other Compensation	4,066	—	—	305,668	—	—	309,734
Related Benefits	2,052,880	—	—	137,139	—	76,978	2,266,997
TOTAL PERSONAL SERVICES	\$5,509,972	—	—	\$742,763	—	\$201,593	\$6,454,328
Travel	5,000	—	120	—	—	—	5,120
Operating Services	668,907	—	16,054	—	—	43,047	728,008
Supplies	148,961	—	3,575	—	—	—	152,536
TOTAL OPERATING EXPENSES	\$822,868	—	\$19,749	—	—	\$43,047	\$885,664
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	338,164	(308,842)	—	—	—	—	29,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,153,679	—	—	—	—	—	1,153,679
TOTAL OTHER CHARGES	\$1,491,843	\$(308,842)	—	—	—	—	\$1,183,001
Acquisitions	—	—	—	—	—	112,002	112,002
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$112,002	\$112,002
TOTAL EXPENDITURES	\$7,824,683	\$(308,842)	\$19,749	\$742,763	—	\$356,642	\$8,634,995
Classified	66	—	—	—	—	2	68
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	—	2	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

2631 - Museum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(308,842)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(308,842)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(308,842)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(308,842)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(308,842)

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	(308,842)
Total:	\$(308,842)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(125,000)
5620065	MISC-SUPPLIES OTHER	(183,842)
Total:		\$(308,842)

Form 5961 — Inflation

2631 - Museum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,749
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,749

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	120
Operating Services	16,054
Supplies	3,575
TOTAL OPERATING EXPENSES	\$19,749
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,749

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	19,749
Total:	\$19,749

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-Generated	19,749
Total:	\$19,749

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
5310001	SERV-ADVERTISING	160
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	24
5310014	SERV-DRUG TESTING	5
5310015	SERV-SECURITY	329
5310400	SERV-MISC	22
5350009	UTIL-GAS	480
5350010	UTIL-ELECTRICITY	11,664
5350011	UTIL-WATER	3,356
Total:		\$16,054

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	480
5410002	SUP-TELEPH & ACCESS	120
5410006	SUP-COMPUTER	264
5410007	SUP-CLOTHING/UNIFORM	319

Supplies (continued)

Commitment item	Name	Amount
5410009	SUP-EDUCATION & REC	156
5410015	SUP-AUTO	24
5410016	SUP-BLD	724
5410017	SUP-JANITORIAL	264
5410022	SUP-FUELS/LUBRICANTS	120
5410027	SUP-OTHER MEDICAL	12
5410032	SUP-REP/MNT SUP-OTHR	48
5410035	SUP-SOFTWARE	600
5410400	SUP-OTHER	444
Total:		\$3,575

Form 6467 — 263- Compulsory Adjustment

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	742,763
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$742,763

EXPENDITURES

	Amount
Salaries	299,956
Other Compensation	305,668
Related Benefits	137,139
TOTAL PERSONAL SERVICES	\$742,763
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	\$742,763

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 2022-2023

CB-6-2
 COMPULSORY CONTINUATION
 (9/99)
 AFS AGY 263

	COMPULSORY ADJUSTMENTS PERSONAL SERVICES							TOTAL NEED FOR FY FY 2022-2023
	Budgeted FY FY2021-2022	Salary Shortfall	Market Adjustment Classified FY 2022-2023	Market Adjustment Unclassified FY 2022-2023	27th Pay Period FY 2022-2023	TOTAL COMPULSORY ADJUSTMENT		
SALARIES:								
2100 Regular Salaries	\$3,206,531	\$75,582	\$73,794	\$0	\$128,417	\$277,793	\$3,484,324	
2130 Unclass. Salaries	\$246,495	\$3,001	\$0	\$9,212	\$9,950	\$22,163	\$268,658	
TOTAL SALARIES	\$3,453,026	\$78,583	\$73,794	\$9,212	\$138,367	\$299,956	\$3,752,982	
OTHER COMPENSATION:								
2200 Wages	\$4,066	\$294,197	\$0	\$0	\$11,471	\$305,668	\$309,734	
2210 Student Wages		\$0	\$0	\$0		\$0	\$0	
TOTAL OTHER COMPENSATION	\$4,066	\$294,197	\$0	\$0	\$11,471	\$305,668	\$309,734	
RELATED BENEFITS:								
2300 State Retirement	\$1,384,750	(\$19,937)	\$29,149	\$3,639	\$53,752	\$66,603	\$1,451,353	
2320 Teacher's Retirement	\$0	\$0	\$0	\$0		\$0	\$0	
2340 State Police Retirement	\$0	\$0	\$0	\$0		\$0	\$0	
2345 Retirees Group Benefits	\$161,263	(\$11,351)	\$0	\$0		(\$11,351)	\$149,912	
2350 F.I.C.A. Tax	\$3,388	\$18,587	\$0	\$0	\$845	\$19,432	\$22,820	
2360 Medicare Tax	\$50,334	\$4,949	\$1,070	\$134	\$2,176	\$8,329	\$58,663	
2370 Unemployment Benefits	\$0	\$0	\$0	\$0		\$0	\$0	
2380 Group Insurance	\$432,324	\$62,792	\$0	\$0		\$62,792	\$495,116	
2410 Taxable Fringe Benefits	\$20,821	(\$9,121)	\$0	\$0	\$455	(\$8,666)	\$12,155	
TOTAL RELATED BENEFITS	\$2,052,880	\$45,919	\$30,219	\$3,773	\$57,228	\$137,139	\$2,190,019	
TOTAL SALARIES/RELATED BENEFITS	\$5,509,972	\$418,699	\$104,013	\$12,985	\$207,066	\$742,763	\$6,252,735	

Form 6468 — 263- Vehicles

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The requested acquisition will replace four high mileage vehicles that are in constant state of disrepair that cannot be relied upon to operate dependably, safely for statewide travel. All vehicles to be replaced are well over 100K miles and a couple are over 200K miles and have numerous electrical and mechanical issues. The vehicles are shared between sites and are used to transport staff, collect items and equipment between OSM statewide museum locations. The vehicles are also used to retrieve items that have been donated to the State Museum from statewide donors oftentimes rural remote locations. Vehicle 1 - Chevrolet Traverse (SUV) to replace existing 2008 Chevrolet Uplander at cost of \$27,058 Vehicle 2 - Dodge Ram 1500 to replace existing 2004 Dodge Ram 1500 at cost of \$26,219 Vehicle 3 - Dodge Durango (SUV) to replace existing 2004 Dodge Durango (SUV) at cost of \$32,106 Vehicle 4 - Jeep Grand Cherokee (SUV) to replace existing 2008 Chevrolet Uplander at cost of \$26,619
Cite performance indicators for the adjustment.	N/A
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.	N/A

Form 6469 — 263- 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 in FY 21-22 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. This is even more important in FY 22 due to CV-19 Tourism, a main source of funds for the state, is down and tourist need assures the it is safe to return to La and we are open for business.
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 6570 — 263- Additional T.O.

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	201,593
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$201,593

EXPENDITURES

	Amount
Salaries	124,615
Other Compensation	—
Related Benefits	76,978
TOTAL PERSONAL SERVICES	\$201,593
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	\$201,593

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for (2) additional T.O. Positions as follows: Curator of Material Culture (Collections) - Curator 3 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. Educator and Public Programmer position to create educational and public engagements for Baton Rouge. This position will evaluate, develop and implement educational programs and serve as the key programmatic partner for other departments throughout the Baton Rouge Museum and with community partners. The position will also develop educational initiatives to connect the public to the museum in new creative ways. This position will also develop and manage the area's educational program strategy, budget, staff, budget resources and successfully implement the PreK - 12 educational strategic plan. The requested salary for both positions is \$60,000 and total salary and related benefits (including the 27th Pay Period) is \$201,594.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the Curator position is not funded, we will not have an employee 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 Educator and Public Programmer position is not funded, the Baton Rouge Museum will continue with limitations as it relates to extending the interpretation and presentation of the museum's collection to the public through curriculum-based programs.
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

263 - Office of State Museum
 FY 2022 - 2023 T.O. Budget Request

			Curator 3	27th Pay Period	Curator 3 Total	Educator/ Public Programmer	27th Pay Period	Educator/ Public Programmer Total	Grand Total
ISIS	LaGov	Category							
2100	5110010	Salaries	\$60,000	\$2,308	\$62,308	\$60,000	\$2,308	\$62,308	\$124,615
2300	5130010	Retirement	\$23,700	\$912	\$24,612	\$23,700	\$912	\$24,612	\$49,223
2360	5130060	Medicare	\$870	\$335	\$1,205	\$870	\$335	\$1,205	\$2,409
2380	5130070	Group Ins	\$12,673	\$0	\$12,673	\$12,673	\$0	\$12,673	\$25,346
		Total	\$97,243	\$3,554	\$100,797	\$97,243	\$3,554	\$100,797	\$201,594

**Both positions projected to be AS 615*

Form 6711 — 263- IT Updates

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	43,047
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,047

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	43,047
Supplies	—
TOTAL OPERATING EXPENSES	\$43,047
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,047

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. This request will provide for modern day 1000 megabit network switches to replace the 20 year old 100 megabit switches that are 10 times slower than the proposed switches. 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 with now minimum standard professional installation of network cabling and jacks. The upgraded switches are 1GB and are needed to be compatible with the new computers that have 1GB network cards. This request will also provide complete WIFI coverage and upgraded AV equipment for the Capitol Park Museum in Baton Rouge.
Cite performance indicators for the adjustment.	Upgraded computer equipment and hardware 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.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,188,166	2,231,037	—	7,419,203
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,196,043	19,749	—	1,215,792
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,824,683	\$810,312	—	\$8,634,995
Salaries	3,453,026	424,571	—	3,877,597
Other Compensation	4,066	305,668	—	309,734
Related Benefits	2,052,880	214,117	—	2,266,997
TOTAL PERSONAL SERVICES	\$5,509,972	\$944,356	—	\$6,454,328
Travel	5,000	120	—	5,120
Operating Services	668,907	59,101	—	728,008
Supplies	148,961	3,575	—	152,536
TOTAL OPERATING EXPENSES	\$822,868	\$62,796	—	\$885,664
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	338,164	(308,842)	—	29,322
Debt Service	—	—	—	—
Interagency Transfers	1,153,679	—	—	1,153,679
TOTAL OTHER CHARGES	\$1,491,843	\$(308,842)	—	\$1,183,001
Acquisitions	—	112,002	—	112,002
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	—	\$112,002
TOTAL EXPENDITURES	\$7,824,683	\$810,312	—	\$8,634,995
Classified	66	2	—	68
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	2	—	70
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,188,166	2,231,037	—	7,419,203
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,196,043	19,749	—	1,215,792
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,824,683	\$810,312	—	\$8,634,995
Salaries	3,453,026	424,571	—	3,877,597
Other Compensation	4,066	305,668	—	309,734
Related Benefits	2,052,880	214,117	—	2,266,997
TOTAL PERSONAL SERVICES	\$5,509,972	\$944,356	—	\$6,454,328
Travel	5,000	120	—	5,120
Operating Services	668,907	59,101	—	728,008
Supplies	148,961	3,575	—	152,536
TOTAL OPERATING EXPENSES	\$822,868	\$62,796	—	\$885,664
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	338,164	(308,842)	—	29,322
Debt Service	—	—	—	—
Interagency Transfers	1,153,679	—	—	1,153,679
TOTAL OTHER CHARGES	\$1,491,843	\$(308,842)	—	\$1,183,001
Acquisitions	—	112,002	—	112,002
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	—	\$112,002
TOTAL EXPENDITURES	\$7,824,683	\$810,312	—	\$8,634,995
Classified	66	2	—	68
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	2	—	70
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,188,166	2,231,037	—	—	7,419,203
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,196,043	19,749	—	—	1,215,792
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,824,683	\$810,312	—	—	\$8,634,995
Salaries	3,453,026	424,571	—	—	3,877,597
Other Compensation	4,066	305,668	—	—	309,734
Related Benefits	2,052,880	214,117	—	—	2,266,997
TOTAL PERSONAL SERVICES	\$5,509,972	\$944,356	—	—	\$6,454,328
Travel	5,000	120	—	—	5,120
Operating Services	668,907	59,101	—	—	728,008
Supplies	148,961	3,575	—	—	152,536
TOTAL OPERATING EXPENSES	\$822,868	\$62,796	—	—	\$885,664
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	338,164	(308,842)	—	—	29,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,153,679	—	—	—	1,153,679
TOTAL OTHER CHARGES	\$1,491,843	\$(308,842)	—	—	\$1,183,001
Acquisitions	—	112,002	—	—	112,002
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	—	—	\$112,002
TOTAL EXPENDITURES	\$7,824,683	\$810,312	—	—	\$8,634,995
Classified	66	2	—	—	68
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	2	—	—	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,196,043	19,749	—	—	1,215,792
Total:	\$1,196,043	\$19,749	—	—	\$1,215,792

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,188,166	2,231,037	—	—	7,419,203
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,196,043	19,749	—	—	1,215,792
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,824,683	\$810,312	—	—	\$8,634,995
Salaries	3,453,026	424,571	—	—	3,877,597
Other Compensation	4,066	305,668	—	—	309,734
Related Benefits	2,052,880	214,117	—	—	2,266,997
TOTAL PERSONAL SERVICES	\$5,509,972	\$944,356	—	—	\$6,454,328
Travel	5,000	120	—	—	5,120
Operating Services	668,907	59,101	—	—	728,008
Supplies	148,961	3,575	—	—	152,536
TOTAL OPERATING EXPENSES	\$822,868	\$62,796	—	—	\$885,664
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	338,164	(308,842)	—	—	29,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,153,679	—	—	—	1,153,679
TOTAL OTHER CHARGES	\$1,491,843	\$(308,842)	—	—	\$1,183,001
Acquisitions	—	112,002	—	—	112,002
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$112,002	—	—	\$112,002
TOTAL EXPENDITURES	\$7,824,683	\$810,312	—	—	\$8,634,995
Classified	66	2	—	—	68
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	2	—	—	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,196,043	19,749	—	—	1,215,792
Total:	\$1,196,043	\$19,749	—	—	\$1,215,792

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,544,315	5,188,166	2,231,037	—	—	7,419,203	2,231,037
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,341,287	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	523,409	1,196,043	19,749	—	—	1,215,792	19,749
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,409,011	\$7,824,683	\$810,312	—	—	\$8,634,995	\$810,312

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	523,409	1,196,043	19,749	—	—	1,215,792	19,749
Total:	\$523,409	\$1,196,043	\$19,749	—	—	\$1,215,792	\$19,749

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,017,863	3,453,026	424,571	—	—	3,877,597	424,571
Other Compensation	70,983	4,066	305,668	—	—	309,734	305,668
Related Benefits	1,770,748	2,052,880	214,117	—	—	2,266,997	214,117
TOTAL PERSONAL SERVICES	\$4,859,594	\$5,509,972	\$944,356	—	—	\$6,454,328	\$944,356
Travel	1,000	5,000	120	—	—	5,120	120
Operating Services	1,205,751	668,907	59,101	—	—	728,008	59,101
Supplies	52,823	148,961	3,575	—	—	152,536	3,575
TOTAL OPERATING EXPENSES	\$1,259,574	\$822,868	\$62,796	—	—	\$885,664	\$62,796
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	195,603	338,164	(308,842)	—	—	29,322	(308,842)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,094,240	1,153,679	—	—	—	1,153,679	—
TOTAL OTHER CHARGES	\$1,289,844	\$1,491,843	\$(308,842)	—	—	\$1,183,001	\$(308,842)
Acquisitions	—	—	112,002	—	—	112,002	112,002
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$112,002	—	—	\$112,002	\$112,002
TOTAL EXPENDITURES	\$7,409,011	\$7,824,683	\$810,312	—	—	\$8,634,995	\$810,312
Classified	66	66	2	—	—	68	2
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	2	—	—	70	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

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Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,544,315	5,188,166	2,231,037	—	—	7,419,203	2,231,037
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,341,287	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	523,409	1,196,043	19,749	—	—	1,215,792	19,749
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,409,011	\$7,824,683	\$810,312	—	—	\$8,634,995	\$810,312

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	523,409	1,196,043	19,749	—	—	1,215,792	19,749
Total:	\$523,409	\$1,196,043	\$19,749	—	—	\$1,215,792	\$19,749

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,017,863	3,453,026	424,571	—	—	3,877,597	424,571
Other Compensation	70,983	4,066	305,668	—	—	309,734	305,668
Related Benefits	1,770,748	2,052,880	214,117	—	—	2,266,997	214,117
TOTAL PERSONAL SERVICES	\$4,859,594	\$5,509,972	\$944,356	—	—	\$6,454,328	\$944,356
Travel	1,000	5,000	120	—	—	5,120	120
Operating Services	1,205,751	668,907	59,101	—	—	728,008	59,101
Supplies	52,823	148,961	3,575	—	—	152,536	3,575
TOTAL OPERATING EXPENSES	\$1,259,574	\$822,868	\$62,796	—	—	\$885,664	\$62,796
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	195,603	338,164	(308,842)	—	—	29,322	(308,842)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,094,240	1,153,679	—	—	—	1,153,679	—
TOTAL OTHER CHARGES	\$1,289,844	\$1,491,843	\$(308,842)	—	—	\$1,183,001	\$(308,842)
Acquisitions	—	—	112,002	—	—	112,002	112,002
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$112,002	—	—	\$112,002	\$112,002
TOTAL EXPENDITURES	\$7,409,011	\$7,824,683	\$810,312	—	—	\$8,634,995	\$810,312
Classified	66	66	2	—	—	68	2
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	2	—	—	70	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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