

Agency Budget Request

FISCAL YEAR 2021–2022



Culture Recreation and Tourism

263 — Office of State Museum



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: DCRT / Office of State Museums PHYSICAL ADDRESS: 751 Chartres Street
BUDGET UNIT: Office of State Museum New Orleans, Louisiana
SCHEDULE NUMBER: 263 ZIP CODE: 70116
TELEPHONE NUMBER: 504-568-6968 WEB ADDRESS: http://www.crt.state.la.us/museum

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 23, 2020</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>S. Maklansky</i></u> PRINTED NAME/TITLE: <u>Steven Maklansky, Assistant Secretary</u> DATE: <u>October 23, 2020</u> EMAIL ADDRESS: <u>smaklansky@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Yvonne Mack</u> TITLE: <u>Administrative Program Director</u> TELEPHONE NUMBER: <u>504-568-6988</u> EMAIL ADDRESS: <u>ymack@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 2021-2022**

**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 DESCRIPTION:

The Office of State Museum will operate and manage the State of Louisiana's preeminent historical, cultural and educational institutions dedicated to collecting, preserving and interpreting artifacts, documents and art that reflect the diverse history, art, and culture of the State of Louisiana.

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 DESCRIPTION:

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 will have eight 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 and the Louisiana Sports Hall of Fame and Northwest Louisiana History Museum. The Legislature made the Louisiana Political Museum and Hall of Fame in Winnfield an LSM property with responsibility only if funding is available. Funding for this program will include four positions with operating expenses to include: utilities, supplies and a vehicle. This program must meet the American Alliance of Museum standards in order for the Museum system to keep the current accreditation qualifications. In order to achieve those standards a Capital Outlay request will have to be made. The properties of the Louisiana State Museum represent an architectural heritage dating back to 1788.

PROGRAM AUTHORIZATION:

R.S. 36:201, 207A, 208C, 209E, and 909; R.S. 36:851.1; R.S. 25:341-353; 25:831-846; 25:871-874

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 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. In 2022, LSM will open a major permanent exhibition on New Orleans jazz and continue to offer a series of live musical performances in the Mint performing arts venue in partnership with the National Park Service. Aside from general administrative activities, New Orleans museums serve as the base for 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

This activity encompasses the operations of branch museums across the state; namely Patterson, Thibodaux, Natchitoches, and Winnfield. These sites bring outstanding museum experiences to small and/or rural communities, providing attractions that can draw locals and tourists alike in those communities to educational and entertaining facilities. In these locations, the LSM places a particular emphasis on attracting school groups and teachers and strives to make programming relevant to their curricula.

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: 06-263 OFFICE OF STATE MUSEUM
 PROGRAM ID: MUSEUM

1. Increase the number of attendees at 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_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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
6449*	S	Number of attendees at New Orleans Museums	300,000	152,833	300,000	300,000	300,000		
6452	S	Number of times Internet site accessed	5,250,000	7,115,810	5,250,000	5,250,000	5,250,000		
20745*	S	Number of Traveling Exhibitions	8	4	8	8	8		
1272	S	Number of parishes hosting traveling exhibits	4	2	4	4	0		
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%	78%	78%	78%	78%		
23510	S	Partnership support - Systemwide (in millions) ¹	2	2	2	2	2		
23510 (New)	S	Collection Records Updates					10,000		
20756*	S	Number of attendees at Baton Rouge Museum	60,000	53,254	60,000	60,000	60,000		
23511	K	Percentage on 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%		

* Change Name

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.

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

2. Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the Museum database by 2025.

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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2022
6447*	S	Number of collection items protected	505,000	505,298	505,000	505,000	0		
20762*	S	Number of buildings protected	11	11	11	11	0		
25416*	K	Number of artifacts conserved	2	5	2	2	0		
25417*	K	Number of artifacts added to database	125	126	125	125	0		

* This PI is to be deleted.

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
15674	Number of attendees at E.D. White	4,064	4,118	4,144	3,164	2,057
25033*	Number of attendees at Sports Hall of Fame and Regional History Museum	12,256	14,931	10,640	13,067	10,002

*Change Name

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1
- 2
- 3

CONTACT PERSON(S):

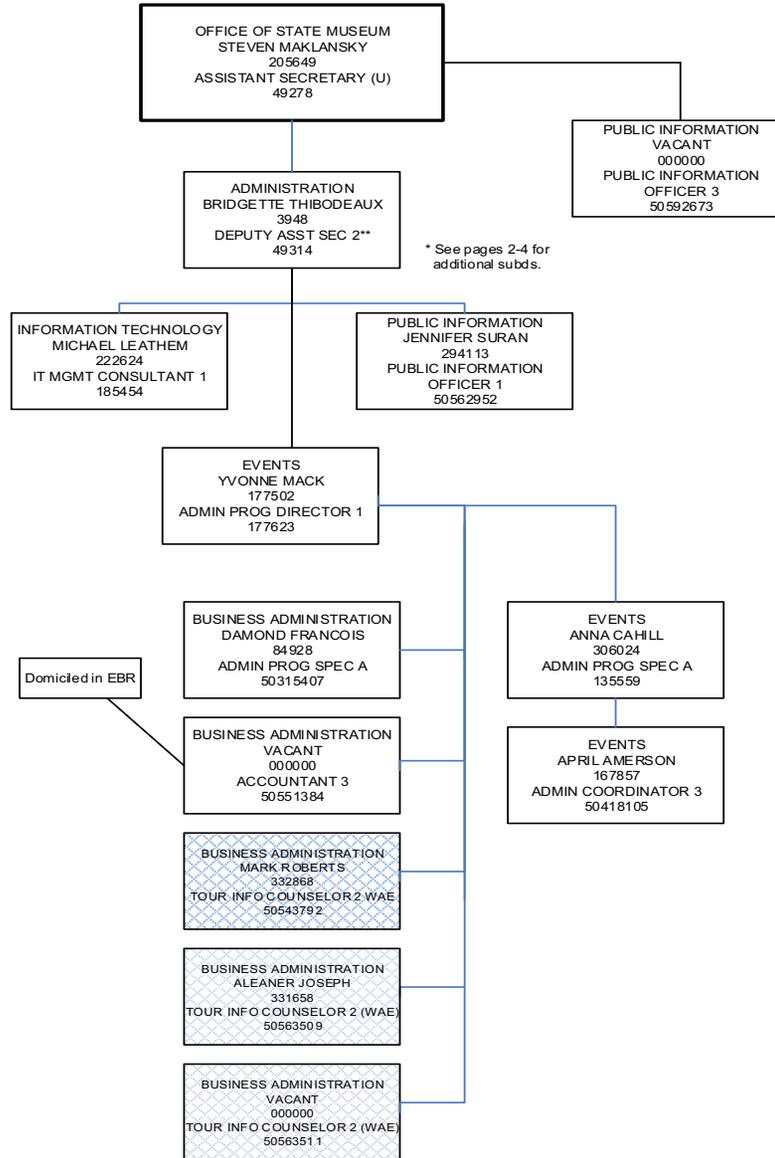
NAME: Steven Maklansky
TITLE: INTERIM ASSISTANT SECRETARY
TELEPHONE:504-568-6967
FAX:504-568-4995
E-MAIL: smaklansky@crt.la.gov

NAME: Yvonne Mack
TITLE:Administrative Program Director 1
TELEPHONE:504-568-6988
FAX:504-568-6988
E-MAIL: ymack@crt.la.gov

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 09/20/2020; page 1

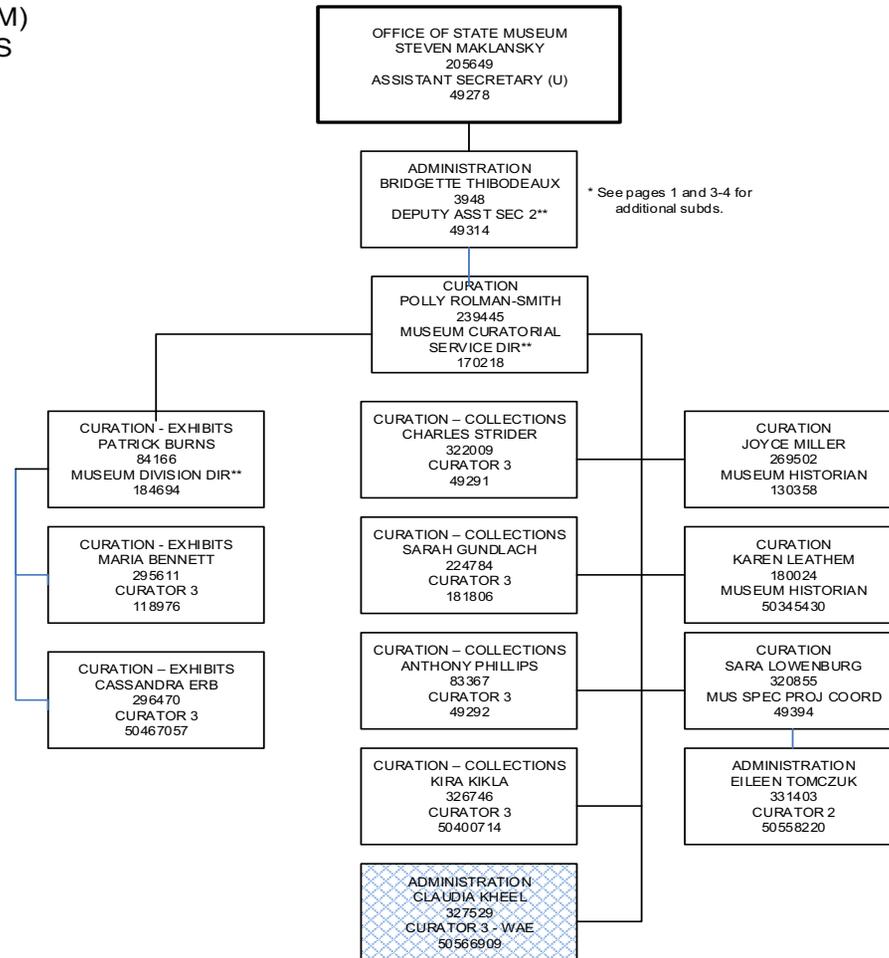


* See pages 2-4 for additional subs.

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

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

As of 09/20/2020; page 2

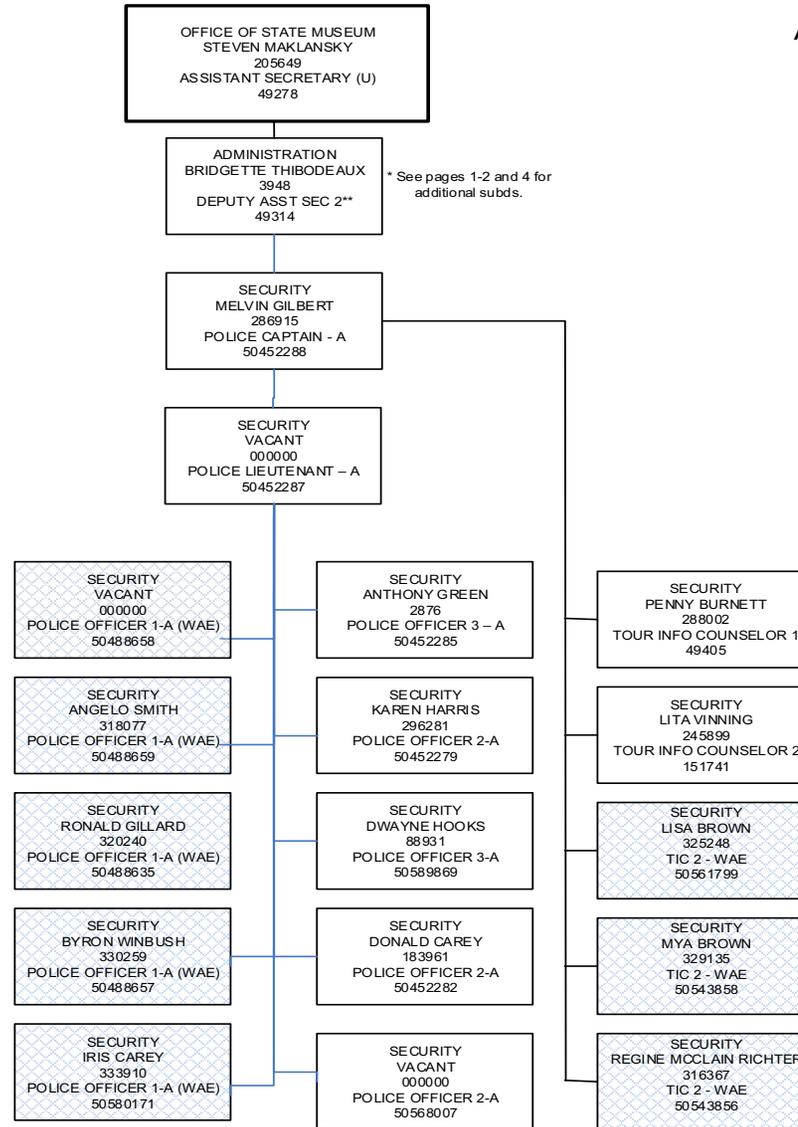


* See pages 1 and 3-4 for additional subds.

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

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

As of 09/20/2020; page 3

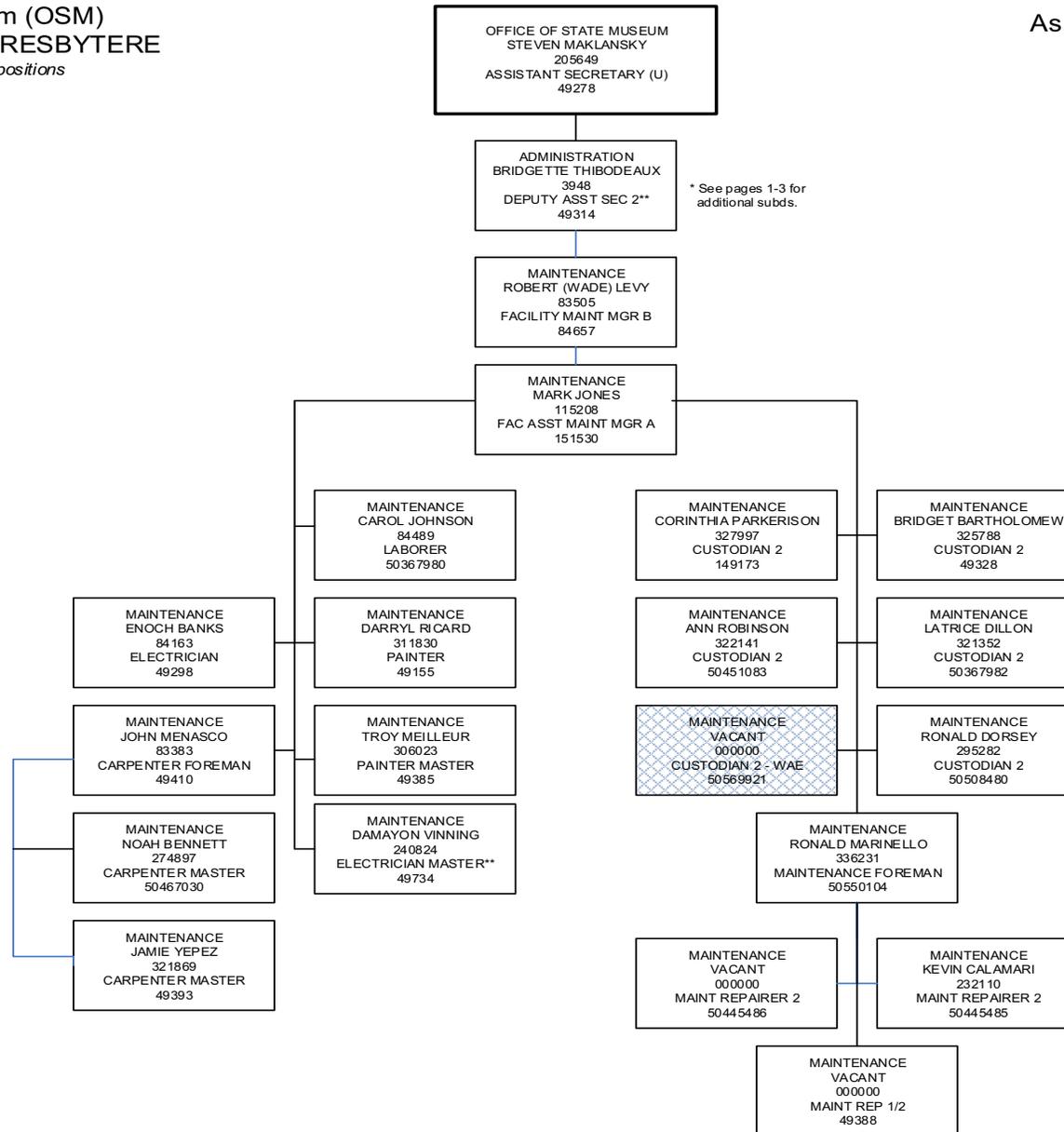


* See pages 1-2 and 4 for additional subs.

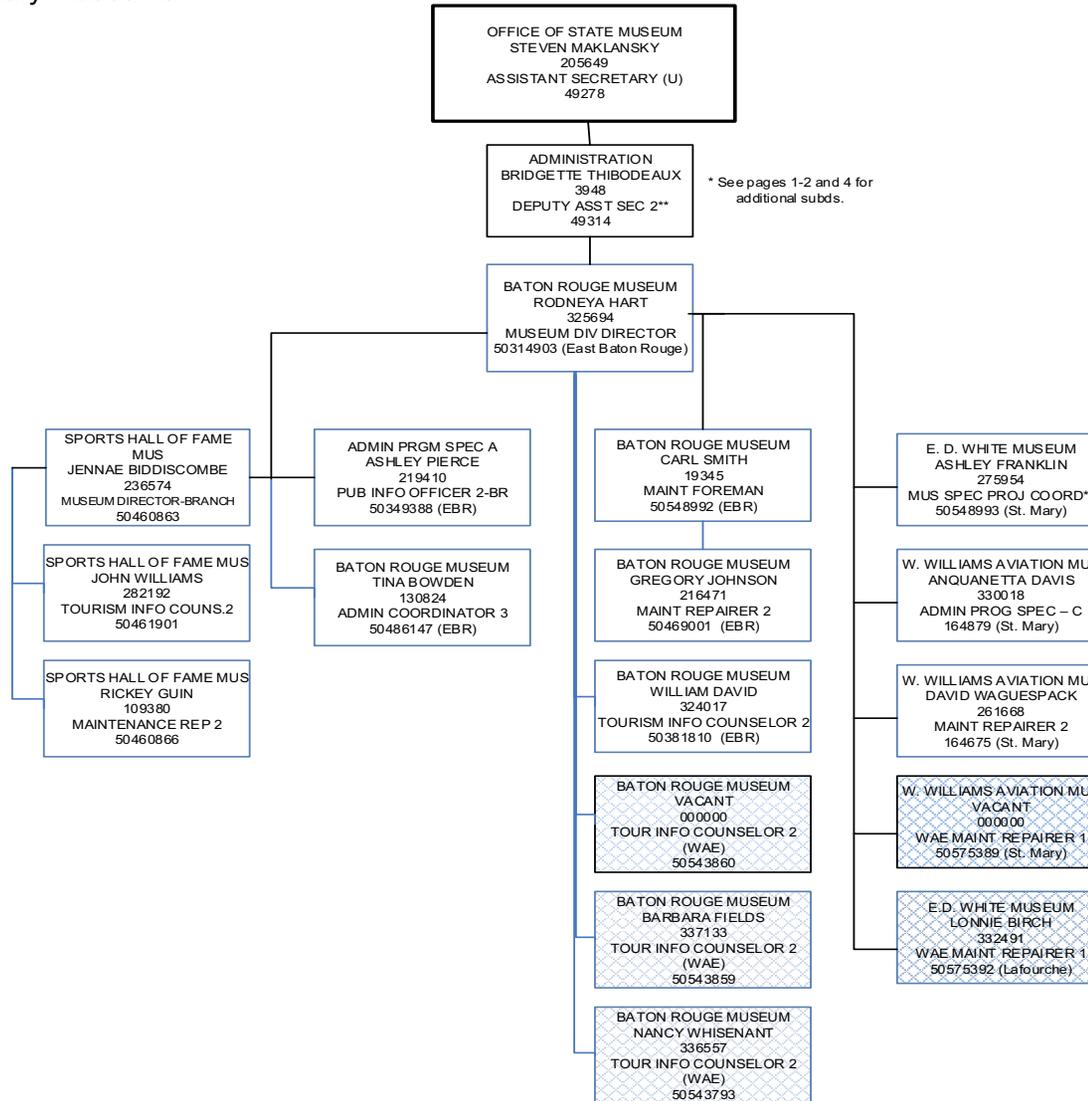
Office of State Museum (OSM)
Maintenance – THE PRESBYTERE

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

As of 09/20/2020; page 4

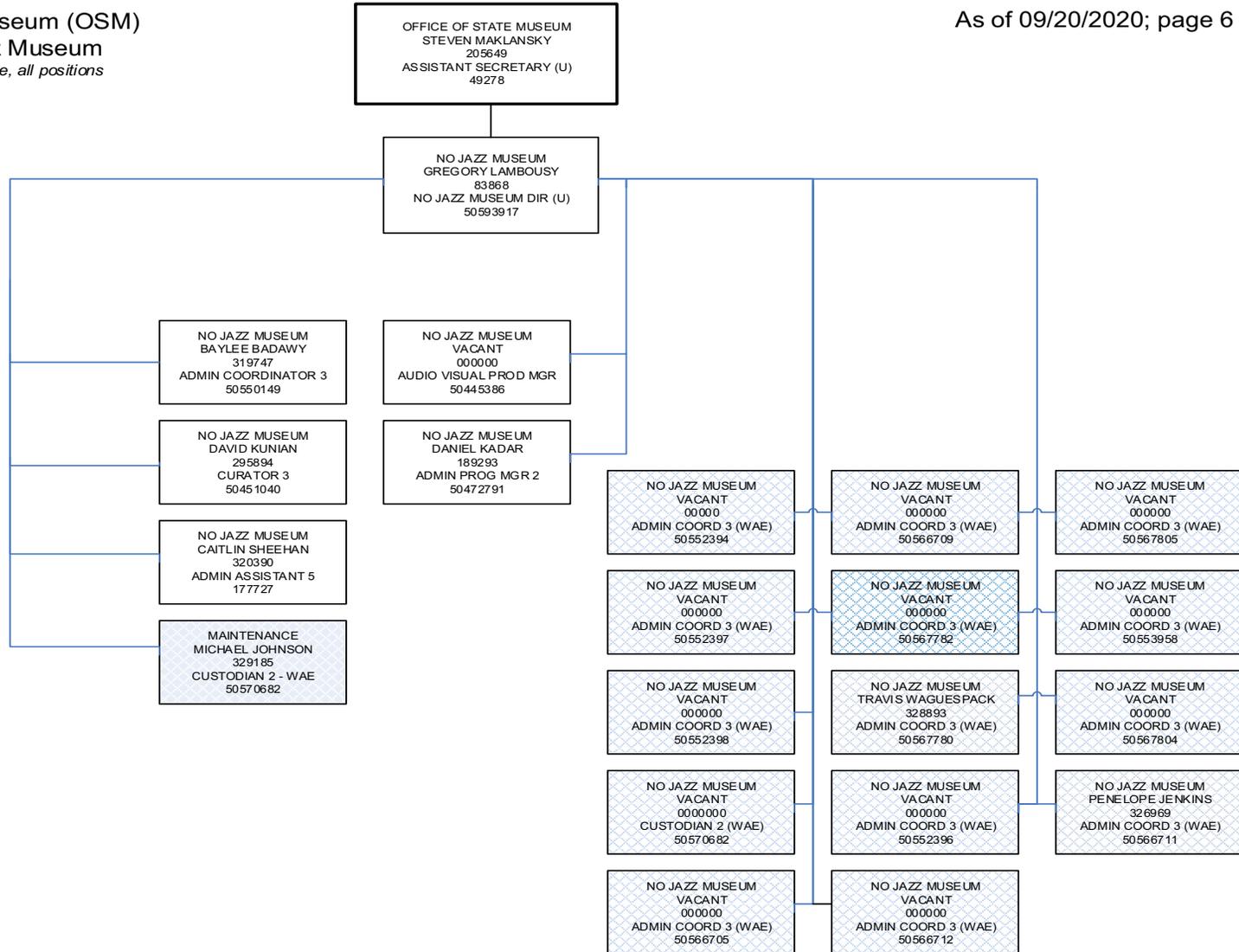


* See pages 1-3 for additional subds.



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

As of 09/20/2020; page 6



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,262,721	5,009,894	6,985,615	1,975,721	39.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,245,447	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	925,450	1,196,043	1,214,581	18,538	1.55%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,433,618	\$7,646,411	\$8,200,196	\$553,785	7.24%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	925,450	1,196,043	1,214,581	18,538	1.55%
Total:	\$925,450	\$1,196,043	\$1,214,581	\$18,538	1.55%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,827,382	3,312,130	3,503,126	190,996	5.77%
Other Compensation	33,578	4,066	4,066	—	—
Related Benefits	1,676,183	1,937,192	2,061,443	124,251	6.41%
TOTAL PERSONAL SERVICES	\$4,537,143	\$5,253,388	\$5,568,635	\$315,247	6.00%
Travel	4,231	5,000	5,113	113	2.26%
Operating Services	790,869	668,907	683,972	15,065	2.25%
Supplies	149,262	148,961	152,321	3,360	2.26%
TOTAL OPERATING EXPENSES	\$944,362	\$822,868	\$841,406	\$18,538	2.25%
PROFESSIONAL SERVICES	\$9,067	—	—	—	—
Other Charges	47,547	529,322	529,322	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	895,499	1,040,833	1,040,833	—	—
TOTAL OTHER CHARGES	\$943,046	\$1,570,155	\$1,570,155	—	—
Acquisitions	—	—	45,000	45,000	—
Major Repairs	—	—	175,000	175,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$220,000	\$220,000	—
TOTAL EXPENDITURES	\$6,433,618	\$7,646,411	\$8,200,196	\$553,785	7.24%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	4,262,721	5,009,894	6,985,615	1,975,721
Interagency Transfers	1,245,447	1,440,474	—	(1,440,474)
Fees & Self-Generated	925,450	1,196,043	1,214,581	18,538
Total:	\$6,433,618	\$7,646,411	\$8,200,196	\$553,785

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,565,610	3,181,130	3,254,362	73,232
5110015	SAL-CLASS-TO-OT	22,412	—	—	—
5110020	SAL-CLASS-TO-TERM	7,131	—	—	—
5110025	SAL-UNCLASS-TO-REG	232,229	131,000	248,764	117,764
Total Salaries:		\$2,827,382	\$3,312,130	\$3,503,126	\$190,996

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	33,551	4,066	4,066	—
5120105	COMP-CL-NON TO-OT	27	—	—	—
Total Other Compensation:		\$33,578	\$4,066	\$4,066	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,125,608	1,332,745	1,377,813	45,068
5130050	POSTRET BENEFITS	140,591	160,363	137,475	(22,888)
5130055	FICA TAX (OASDI)	2,849	15,675	3,380	(12,295)
5130060	MEDICARE TAX	39,282	47,376	50,792	3,416
5130065	UNEMPLOYMENT BENEFIT	4,670	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	352,485	370,933	480,283	109,350
5130090	TAXABLE FRINGE BEN	10,698	10,100	11,700	1,600
Total Related Benefits:		\$1,676,183	\$1,937,192	\$2,061,443	\$124,251

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(813)	5,000	5,113	113
5210015	IN-STATE TRAVEL-CONF	718	—	—	—
5210050	OUT-OF-STATE TRV-ADM	843	—	—	—
5210055	OUT-OF-STTRV-CONF	1,407	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,009	—	—	—
5210065	OUT-OF-STTRV-BD MEM	(132)	—	—	—
5210085	TRAVEL-MILEAGE ALLOW	298	—	—	—
5210090	TRAVEL EXP REIMBURSE	77	—	—	—
5210105	STAFF TRAINING	425	—	—	—
5210110	CONFERENCE REG FEES	400	—	—	—
Total Travel:		\$4,231	\$5,000	\$5,113	\$113

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	10,283	—	—	—
5310003	SERV-MARKETING	1,360	—	—	—
5310004	SERV-BANK FEES	45	—	—	—
5310005	SERV-PRINTING	11,918	6,650	6,800	150
5310009	SERV-MOVING SERVICES	2,650	6,000	6,136	136
5310010	SERV-DUES & OTHER	8,217	4,500	4,602	102
5310011	SERV-SUBSCRIPTIONS	—	200	205	5

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	297	600	614	14
5310015	SERV-SECURITY	26,087	8,700	8,895	195
5310020	SERV-FREIGHT-OVERSEA	1,273	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,681	—	—	—
5310032	SER-CRDT CRD DIS FEE	10,939	—	—	—
5310049	SERV-DUES & OTHER	450	—	—	—
5310050	SERV-DUES & OTHER	14	—	—	—
5310400	SERV-MISC	5,432	10,000	10,226	226
5330001	MAINT-BUILDINGS	6,897	26,500	27,098	598
5330003	MAINT-PESTCONTROL	1,652	1,750	1,790	40
5330004	MAINT-GARBAGE DISP	4,935	4,150	4,245	95
5330007	MAINT-PROPERTY	—	1,100	1,124	24
5330008	MAINT-EQUIPMENT	71,667	58,000	59,306	1,306
5330012	MAINT-JANITORIAL	277	—	—	—
5330016	MAINT-DATA PROC EQP	9,307	550	562	12
5330017	MAINT-DATA SOFTWARE	16,809	10,000	10,225	225
5330018	MAINT-AUTO REPAIRS	5,535	—	—	—
5330026	MAINT-SOFTWRE MTCE	15,557	—	—	—
5340020	RENT-EQUIPMENT	17,409	18,500	18,918	418
5340025	RENT-AUTOMOBILES	792	200	205	5
5340070	RENT-OTHER	2,500	—	—	—
5340078	RENT-DATA-LIC SOFT	157	—	—	—
5350001	UTIL-INTERNET PROVID	6,636	7,600	7,771	171
5350002	UTIL-DATA LINE/CIRCT	(13,438)	—	—	—
5350004	UTIL-TELEPHONE SERV	(80)	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,138	3,500	3,580	80
5350008	UTIL-DEL UPS/FED EXP	1,323	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350009	UTIL-GAS	18,485	18,000	18,405	405
5350010	UTIL-ELECTRICITY	452,905	433,157	442,904	9,747
5350011	UTIL-WATER	89,711	48,500	49,593	1,093
5350016	UTIL-SERVICES	20	—	—	—
5350400	UTIL-OTHER	29	750	768	18
Total Operating Services:		\$790,869	\$668,907	\$683,972	\$15,065

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,919	22,961	23,477	516
5410003	SUP-BANKING	229	—	—	—
5410004	SUP-SECURITY/LAW ENF	251	—	—	—
5410006	SUP-COMPUTER	5,921	15,250	15,595	345
5410007	SUP-CLOTHING/UNIFORM	875	—	—	—
5410009	SUP-EDUCATION & REC	3,351	13,000	13,295	295
5410014	SUP-USDA COMMODITY	50	—	—	—
5410015	SUP-AUTO	38	—	—	—
5410016	SUP-BLD	30,588	26,000	26,585	585
5410017	SUP-JANITORIAL	8,845	25,000	25,563	563
5410021	SUP-ELECTRONICS/ELEC	1,809	2,500	2,557	57
5410022	SUP-FUELS/LUBRICANTS	126	—	—	—
5410028	SUP-STORAGE/PACKAGNG	873	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,976	—	—	—
5410034	SUP-HORTICULTURE	20	—	—	—
5410035	SUP-SOFTWARE	12,006	15,000	15,338	338
5410036	SUP-FUELTRAC	3,266	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	13	—	—	—
5410400	SUP-OTHER	59,104	29,250	29,911	661
Total Supplies:		\$149,262	\$148,961	\$152,321	\$3,360

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	5,959	—	—	—
5510400	PROF SERV-OTHER	3,108	—	—	—
Total Professional Services:		\$9,067	—	—	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	17,600	6,500	6,500	—
5620064	MISC-PROF SVCS	—	4,000	4,000	—
5620065	MISC-SUPPLIES OTHER	418	502,000	502,000	—
5620069	MISC-INTERAGENCY OTH	29,480	—	—	—
5620072	MISC-OC SAL CLASS&UN	86	15,322	15,322	—
5620080	MISC-OC-RETIRE-OTHER	(36)	—	—	—
5620082	MISC-OC-MEDICARE TAX	—	1,500	1,500	—
Total Other Charges:		\$47,547	\$529,322	\$529,322	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	35,607	104,350	104,350	—
5950007	IAT-PRINTING	4,903	1,300	1,300	—
5950014	IAT-TELEPHONE	32,918	230,650	230,650	—
5950017	IAT-INSURANCE	422,236	358,910	358,910	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	312,886	271,813	271,813	—
5950026	IAT-RENTALS	—	1,225	1,225	—
5950033	IAT-INTER AGY TRANS	—	3,585	3,585	—
5950038	IAT-OTHER OPER SERV	60,917	47,000	47,000	—
5950058	IAT-TECH SVCS	26,032	22,000	22,000	—
Total Interagency Transfers:		\$895,499	\$1,040,833	\$1,040,833	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	20,000	20,000
5710250	ACQ-AUTOMOBILES	—	—	25,000	25,000
Total Acquisitions:		—	—	\$45,000	\$45,000

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	175,000	175,000
Total Major Repairs:		—	—	\$175,000	\$175,000
Total Agency Expenditures:		\$6,433,618	\$7,646,411	\$8,200,196	\$553,785

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,262,721	5,009,894	6,985,615	1,975,721	39.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,245,447	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	925,450	1,196,043	1,214,581	18,538	1.55%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,433,618	\$7,646,411	\$8,200,196	\$553,785	7.24%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	925,450	1,196,043	1,214,581	18,538	1.55%
Total:	\$925,450	\$1,196,043	\$1,214,581	\$18,538	1.55%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,827,382	3,312,130	3,503,126	190,996	5.77%
Other Compensation	33,578	4,066	4,066	—	—
Related Benefits	1,676,183	1,937,192	2,061,443	124,251	6.41%
TOTAL PERSONAL SERVICES	\$4,537,143	\$5,253,388	\$5,568,635	\$315,247	6.00%
Travel	4,231	5,000	5,113	113	2.26%
Operating Services	790,869	668,907	683,972	15,065	2.25%
Supplies	149,262	148,961	152,321	3,360	2.26%
TOTAL OPERATING EXPENSES	\$944,362	\$822,868	\$841,406	\$18,538	2.25%
PROFESSIONAL SERVICES	\$9,067	—	—	—	—
Other Charges	47,547	529,322	529,322	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	895,499	1,040,833	1,040,833	—	—
TOTAL OTHER CHARGES	\$943,046	\$1,570,155	\$1,570,155	—	—
Acquisitions	—	—	45,000	45,000	—
Major Repairs	—	—	175,000	175,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$220,000	\$220,000	—
TOTAL EXPENDITURES	\$6,433,618	\$7,646,411	\$8,200,196	\$553,785	7.24%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	4,262,721	5,009,894	6,985,615	1,975,721
Interagency Transfers	1,245,447	1,440,474	—	(1,440,474)
Fees & Self-Generated	925,450	1,196,043	1,214,581	18,538
Total:	\$6,433,618	\$7,646,411	\$8,200,196	\$553,785

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,565,610	3,181,130	3,254,362	73,232
5110015	SAL-CLASS-TO-OT	22,412	—	—	—
5110020	SAL-CLASS-TO-TERM	7,131	—	—	—
5110025	SAL-UNCLASS-TO-REG	232,229	131,000	248,764	117,764
Total Salaries:		\$2,827,382	\$3,312,130	\$3,503,126	\$190,996

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	33,551	4,066	4,066	—
5120105	COMP-CL-NON TO-OT	27	—	—	—
Total Other Compensation:		\$33,578	\$4,066	\$4,066	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,125,608	1,332,745	1,377,813	45,068
5130050	POSTRET BENEFITS	140,591	160,363	137,475	(22,888)
5130055	FICA TAX (OASDI)	2,849	15,675	3,380	(12,295)
5130060	MEDICARE TAX	39,282	47,376	50,792	3,416
5130065	UNEMPLOYMENT BENEFIT	4,670	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	352,485	370,933	480,283	109,350
5130090	TAXABLE FRINGE BEN	10,698	10,100	11,700	1,600
Total Related Benefits:		\$1,676,183	\$1,937,192	\$2,061,443	\$124,251

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(813)	5,000	5,113	113
5210015	IN-STATE TRAVEL-CONF	718	—	—	—
5210050	OUT-OF-STATE TRV-ADM	843	—	—	—
5210055	OUT-OF-STTRV-CONF	1,407	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,009	—	—	—
5210065	OUT-OF-STTRV-BD MEM	(132)	—	—	—
5210085	TRAVEL-MILEAGE ALLOW	298	—	—	—
5210090	TRAVEL EXP REIMBURSE	77	—	—	—
5210105	STAFF TRAINING	425	—	—	—
5210110	CONFERENCE REG FEES	400	—	—	—
Total Travel:		\$4,231	\$5,000	\$5,113	\$113

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	10,283	—	—	—
5310003	SERV-MARKETING	1,360	—	—	—
5310004	SERV-BANK FEES	45	—	—	—
5310005	SERV-PRINTING	11,918	6,650	6,800	150
5310009	SERV-MOVING SERVICES	2,650	6,000	6,136	136
5310010	SERV-DUES & OTHER	8,217	4,500	4,602	102
5310011	SERV-SUBSCRIPTIONS	—	200	205	5

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	297	600	614	14
5310015	SERV-SECURITY	26,087	8,700	8,895	195
5310020	SERV-FREIGHT-OVERSEA	1,273	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,681	—	—	—
5310032	SER-CRDT CRD DIS FEE	10,939	—	—	—
5310049	SERV-DUES & OTHER	450	—	—	—
5310050	SERV-DUES & OTHER	14	—	—	—
5310400	SERV-MISC	5,432	10,000	10,226	226
5330001	MAINT-BUILDINGS	6,897	26,500	27,098	598
5330003	MAINT-PESTCONTROL	1,652	1,750	1,790	40
5330004	MAINT-GARBAGE DISP	4,935	4,150	4,245	95
5330007	MAINT-PROPERTY	—	1,100	1,124	24
5330008	MAINT-EQUIPMENT	71,667	58,000	59,306	1,306
5330012	MAINT-JANITORIAL	277	—	—	—
5330016	MAINT-DATA PROC EQP	9,307	550	562	12
5330017	MAINT-DATA SOFTWARE	16,809	10,000	10,225	225
5330018	MAINT-AUTO REPAIRS	5,535	—	—	—
5330026	MAINT-SOFTWRE MTCE	15,557	—	—	—
5340020	RENT-EQUIPMENT	17,409	18,500	18,918	418
5340025	RENT-AUTOMOBILES	792	200	205	5
5340070	RENT-OTHER	2,500	—	—	—
5340078	RENT-DATA-LIC SOFT	157	—	—	—
5350001	UTIL-INTERNET PROVID	6,636	7,600	7,771	171
5350002	UTIL-DATA LINE/CIRCT	(13,438)	—	—	—
5350004	UTIL-TELEPHONE SERV	(80)	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,138	3,500	3,580	80
5350008	UTIL-DEL UPS/FED EXP	1,323	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350009	UTIL-GAS	18,485	18,000	18,405	405
5350010	UTIL-ELECTRICITY	452,905	433,157	442,904	9,747
5350011	UTIL-WATER	89,711	48,500	49,593	1,093
5350016	UTIL-SERVICES	20	—	—	—
5350400	UTIL-OTHER	29	750	768	18
Total Operating Services:		\$790,869	\$668,907	\$683,972	\$15,065

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,919	22,961	23,477	516
5410003	SUP-BANKING	229	—	—	—
5410004	SUP-SECURITY/LAW ENF	251	—	—	—
5410006	SUP-COMPUTER	5,921	15,250	15,595	345
5410007	SUP-CLOTHING/UNIFORM	875	—	—	—
5410009	SUP-EDUCATION & REC	3,351	13,000	13,295	295
5410014	SUP-USDA COMMODITY	50	—	—	—
5410015	SUP-AUTO	38	—	—	—
5410016	SUP-BLD	30,588	26,000	26,585	585
5410017	SUP-JANITORIAL	8,845	25,000	25,563	563
5410021	SUP-ELECTRONICS/ELEC	1,809	2,500	2,557	57
5410022	SUP-FUELS/LUBRICANTS	126	—	—	—
5410028	SUP-STORAGE/PACKAGNG	873	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,976	—	—	—
5410034	SUP-HORTICULTURE	20	—	—	—
5410035	SUP-SOFTWARE	12,006	15,000	15,338	338
5410036	SUP-FUELTRAC	3,266	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	13	—	—	—
5410400	SUP-OTHER	59,104	29,250	29,911	661
Total Supplies:		\$149,262	\$148,961	\$152,321	\$3,360

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	5,959	—	—	—
5510400	PROF SERV-OTHER	3,108	—	—	—
Total Professional Services:		\$9,067	—	—	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	17,600	6,500	6,500	—
5620064	MISC-PROF SVCS	—	4,000	4,000	—
5620065	MISC-SUPPLIES OTHER	418	502,000	502,000	—
5620069	MISC-INTERAGENCY OTH	29,480	—	—	—
5620072	MISC-OC SAL CLASS&UN	86	15,322	15,322	—
5620080	MISC-OC-RETIRE-OTHER	(36)	—	—	—
5620082	MISC-OC-MEDICARE TAX	—	1,500	1,500	—
Total Other Charges:		\$47,547	\$529,322	\$529,322	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	35,607	104,350	104,350	—
5950007	IAT-PRINTING	4,903	1,300	1,300	—
5950014	IAT-TELEPHONE	32,918	230,650	230,650	—
5950017	IAT-INSURANCE	422,236	358,910	358,910	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	312,886	271,813	271,813	—
5950026	IAT-RENTALS	—	1,225	1,225	—
5950033	IAT-INTER AGY TRANS	—	3,585	3,585	—
5950038	IAT-OTHER OPER SERV	60,917	47,000	47,000	—
5950058	IAT-TECH SVCS	26,032	22,000	22,000	—
Total Interagency Transfers:		\$895,499	\$1,040,833	\$1,040,833	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	20,000	20,000
5710250	ACQ-AUTOMOBILES	—	—	25,000	25,000
Total Acquisitions:		—	—	\$45,000	\$45,000

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	175,000	175,000
Total Major Repairs:		—	—	\$175,000	\$175,000
Total Expenditures for Program 2631		\$6,433,618	\$7,646,411	\$8,200,196	\$553,785
Total Agency Expenditures:		\$6,433,618	\$7,646,411	\$8,200,196	\$553,785

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,440,474	1,440,474	—	(1,440,474)	3513
Total Interagency Transfers	\$1,440,474	\$1,440,474	—	\$(1,440,474)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	1,196,043	1,196,043	1,214,581	18,538	3520
Total Fees & Self-Generated	\$1,196,043	\$1,196,043	\$1,214,581	\$18,538	
Total Sources of Funding:	\$2,636,517	\$2,636,517	\$1,214,581	\$(1,421,936)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3513 — 263 - IAT - BR6 - Source of funding form

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3513 — 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?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-Generated

Form 3520 — 263- SGF - BR6 - Source of Funding Form

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	5,113	—	—	—	—	—
Operating Services	668,907	—	—	683,972	—	—	—	—	—
Supplies	148,961	—	—	152,321	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$822,868	—	—	\$841,406	—	—	—	—	—
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	—	—	\$1,214,581	—	—	—	—	—

Form 3520 — 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.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3513 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3520 FEES AND SELF GENERATED
Salaries	—	3,312,130	2,759,042	553,088	—
Other Compensation	—	4,066	—	4,066	—
Related Benefits	—	1,937,192	1,503,917	433,275	—
TOTAL PERSONAL SERVICES	—	\$5,253,388	\$4,262,959	\$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	—	529,322	500,000	27,322	2,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,040,833	246,935	422,723	371,175
TOTAL OTHER CHARGES	—	\$1,570,155	\$746,935	\$450,045	\$373,175
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$7,646,411	\$5,009,894	\$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 3520 FEES AND SELF GENERATED
Salaries	—	3,503,126	3,503,126	—
Other Compensation	—	4,066	4,066	—
Related Benefits	—	2,061,443	2,061,443	—
TOTAL PERSONAL SERVICES	—	\$5,568,635	\$5,568,635	—
Travel	—	5,113	—	5,113
Operating Services	—	683,972	—	683,972
Supplies	—	152,321	—	152,321
TOTAL OPERATING EXPENSES	—	\$841,406	—	\$841,406
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	529,322	527,322	2,000
Debt Service	—	—	—	—
Interagency Transfers	—	1,040,833	669,658	371,175
TOTAL OTHER CHARGES	—	\$1,570,155	\$1,196,980	\$373,175
Acquisitions	—	45,000	45,000	—
Major Repairs	—	175,000	175,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$220,000	\$220,000	—
TOTAL EXPENDITURES	—	\$8,200,196	\$6,985,615	\$1,214,581

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$1,245,447	\$1,440,474	—	\$(1,440,474)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,440,474	1,440,474	—	(1,440,474)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,440,474	\$1,440,474	—	\$(1,440,474)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(195,027)	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4550132	LIC PERM & FEES-OTH	798,007	300,000	1,076,043	776,043
FEES AND SELF GENERATED	4710300	SALE INV REV SOURCE	2,480	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	109,742	115,278	115,000	(278)
SALES	4110010	TAX-GEN SALE & USE	963	—	—	—
SALES	4410010	ROYALTIES-LAND	(250)	—	—	—
SALES	4710300	SALE INV REV SOURCE	14,508	5,536	5,000	(536)
Total Collections/Income			\$925,450	\$420,814	\$1,196,043	\$775,229
TYPE						
Expenditures Source of Funding Form (BR-6)			1,196,043	1,196,043	1,214,581	18,538
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,196,043	\$1,196,043	\$1,214,581	\$18,538
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(270,593)	\$(775,229)	\$(18,538)	\$756,691

Justification of Differences

Form 3548 — 263 - BR7 - IAT Revenue Collection Form

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	No Request for FY 22 is listed due to revenue swap that has been requested for 1,440,474 in General Funds.

Form 3581 — 263 - BR7 - SGF Revenue Collection Form

Question	Narrative Response
Explain any transfers to other appropriations.	n/a
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.

SCHEDULE OF REQUESTED EXPENDITURES

2631 - Museum

Travel

FY2021-2022 Request	Description
5,113	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.
\$5,113	Total Travel

Operating Services

FY2021-2022 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
442,904	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.
10,226	Funds to cover provide for Misc. Services, Maintenance and items not covered by the pre-loaded list.

Operating Services *(continued)*

FY2021-2022 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)*

FY2021-2022 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
\$683,972	Total Operating Services

Supplies

FY2021-2022 Request	Description
15,595	Covers printer supplies such as toner, ink, USB drives, paper, etc
2,557	Electrical supplies for repairs of Museum electronics.
29,911	<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)*

FY2021-2022 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.
\$152,321	Total Supplies

Other Charges

FY2021-2022 Request	Means of Financing	Description
6,500	State General Fund	
\$6,500		Legal Services contract for any litigation. Accounting and auditing service
1,500	State General Fund	
\$1,500		other charges - related benefits medicare tax
15,322	State General Fund	
\$15,322		Other Charges - Salaries Classified and Unclassified
4,000	State General Fund	
502,000	State General Fund	
\$506,000		
\$529,322		Total Other Charges

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
407,000	State General Fund		
\$407,000		DIVISION OF ADMINISTRATION	Building Rental charge from State Building and Grounds. 63,269 sq ft at \$6.417522 per ft. OSB 263-17
24,000	State General Fund		
\$24,000		STATE CIVIL SERVICE	Dept of Civil Service yearly charges Invoice # 21044 Civil Service fee = \$20,574 CPTP Fee = \$2,773
5,000	State General Fund		
\$5,000		DIVISION OF ADMINISTRATION	DOA - State Printing Charges for print jobs done inhouse by state printing
61,000	State General Fund		
\$61,000		PUBLIC SAFETY SRVS CAFETERIA	Interagency agreement with the Office of State Police for Capitol Park Security
7,000	State General Fund		
\$7,000		LEGISLATIVE AUDITOR	% Legislative Auditor Service charge for performing Dept Auditor
10,000	State General Fund		
\$10,000		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement yearly charge
21,000	State General Fund		
\$21,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology yearly service charges invoice 210151 CRT1

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
100,000	State General Fund		
\$100,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of telecommunications - phone bill-monthly First quarter of FY 21 was 20,000 about
4,000	State General Fund		
\$4,000		DIVISION OF ADMINISTRATION	OFSS yearly charge for Payroll services Invoice # 21-263
21,833	State General Fund		
\$21,833		MISCELLANEOUS STATE AID	Other Operating Services IAT. Agency not know at this time.
360,000	State General Fund		
\$360,000		OFFICE OF RISK MANAGEMENT	Risk Management Insurance premium ORM Acct # 3110 Invoice # 15702
20,000	State General Fund		
\$20,000		NO ACCOUNTING	
\$1,040,833	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
20,000	State General Fund				
\$20,000		New	OTHER EQUIPMENT	1	Electronic Scanning and indexing of accession logs for deaccessioning project.
25,000	State General Fund				
\$25,000		Replace	AUTOMOTIVE	1	Vehicle for \$25,000 to replace the current state owned Dodge Durango which has over 200,000 miles and is in need of constant repair.
\$45,000	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
175,000	State General Fund		
\$175,000		BUILDING IMPROVE	Both boilers at the Cabildo are over 40 years old and in jeopardy of disrepair. Parts are expensive if they can be found. The boilers not working put out collection on display in the Cabildo at risk for ruin.
\$175,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,009,894	—	—	315,247	—	1,660,474	6,985,615
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,196,043	—	18,538	—	—	—	1,214,581
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,646,411	—	\$18,538	\$315,247	—	\$220,000	\$8,200,196

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,196,043	—	18,538	—	—	—	1,214,581
Total:	\$1,196,043	—	\$18,538	—	—	—	\$1,214,581

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,312,130	—	—	190,996	—	—	3,503,126
Other Compensation	4,066	—	—	—	—	—	4,066
Related Benefits	1,937,192	—	—	124,251	—	—	2,061,443
TOTAL PERSONAL SERVICES	\$5,253,388	—	—	\$315,247	—	—	\$5,568,635
Travel	5,000	—	113	—	—	—	5,113
Operating Services	668,907	—	15,065	—	—	—	683,972
Supplies	148,961	—	3,360	—	—	—	152,321
TOTAL OPERATING EXPENSES	\$822,868	—	\$18,538	—	—	—	\$841,406
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	529,322	—	—	—	—	—	529,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,040,833	—	—	—	—	—	1,040,833
TOTAL OTHER CHARGES	\$1,570,155	—	—	—	—	—	\$1,570,155
Acquisitions	—	—	—	—	—	45,000	45,000
Major Repairs	—	—	—	—	—	175,000	175,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$220,000	\$220,000
TOTAL EXPENDITURES	\$7,646,411	—	\$18,538	\$315,247	—	\$220,000	\$8,200,196
Classified	66	—	—	—	—	—	66
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	—	—	68
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1988 — FY22 Standard Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,538
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,538

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	113
Operating Services	15,065
Supplies	3,360
TOTAL OPERATING EXPENSES	\$18,538
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,538

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 2810 — 263- Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	315,247
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$315,247

Expenditures

	Amount
Salaries	190,996
Other Compensation	—
Related Benefits	124,251
TOTAL PERSONAL SERVICES	\$315,247
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	\$315,247

Positions

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

Form 2820 — 263- Other Adjustments Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

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	45,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$45,000
TOTAL EXPENDITURES	\$45,000

Positions

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

Form 2823 — 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	—

Form 3037 — 263- Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,000

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	—
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	\$175,000
TOTAL EXPENDITURES	\$175,000

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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,009,894	—	—	315,247	—	1,660,474	6,985,615
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,196,043	—	18,538	—	—	—	1,214,581
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,646,411	—	\$18,538	\$315,247	—	\$220,000	\$8,200,196

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,196,043	—	18,538	—	—	—	1,214,581
Total:	\$1,196,043	—	\$18,538	—	—	—	\$1,214,581

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,312,130	—	—	190,996	—	—	3,503,126
Other Compensation	4,066	—	—	—	—	—	4,066
Related Benefits	1,937,192	—	—	124,251	—	—	2,061,443
TOTAL PERSONAL SERVICES	\$5,253,388	—	—	\$315,247	—	—	\$5,568,635
Travel	5,000	—	113	—	—	—	5,113
Operating Services	668,907	—	15,065	—	—	—	683,972
Supplies	148,961	—	3,360	—	—	—	152,321
TOTAL OPERATING EXPENSES	\$822,868	—	\$18,538	—	—	—	\$841,406
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	529,322	—	—	—	—	—	529,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,040,833	—	—	—	—	—	1,040,833
TOTAL OTHER CHARGES	\$1,570,155	—	—	—	—	—	\$1,570,155
Acquisitions	—	—	—	—	—	45,000	45,000
Major Repairs	—	—	—	—	—	175,000	175,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$220,000	\$220,000
TOTAL EXPENDITURES	\$7,646,411	—	\$18,538	\$315,247	—	\$220,000	\$8,200,196
Classified	66	—	—	—	—	—	66
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	—	—	68
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1988 — FY22 Standard Inflation

2631 - Museum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,538
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,538

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	113
Operating Services	15,065
Supplies	3,360
TOTAL OPERATING EXPENSES	\$18,538
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,538

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	18,538
Total:	\$18,538

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	18,538
Total:	\$18,538

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	113
Total:		\$113

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	150
5310009	SERV-MOVING SERVICES	136
5310010	SERV-DUES & OTHER	102
5310011	SERV-SUBSCRIPTIONS	5
5310014	SERV-DRUG TESTING	14
5310015	SERV-SECURITY	195
5310400	SERV-MISC	226
5330001	MAINT-BUILDINGS	598
5330003	MAINT-PESTCONTROL	40
5330004	MAINT-GARBAGE DISP	95
5330007	MAINT-PROPERTY	24
5330008	MAINT-EQUIPMENT	1,306
5330016	MAINT-DATA PROC EQP	12
5330017	MAINT-DATA SOFTWARE	225
5340020	RENT-EQUIPMENT	418
5340025	RENT-AUTOMOBILES	5
5350001	UTIL-INTERNET PROVID	171
5350006	UTIL-MAIL/DEL/POST	80
5350009	UTIL-GAS	405
5350010	UTIL-ELECTRICITY	9,747

Operating Services (continued)

Commitment item	Name	Amount
5350011	UTIL-WATER	1,093
5350400	UTIL-OTHER	18
Total:		\$15,065

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	516
5410006	SUP-COMPUTER	345
5410009	SUP-EDUCATION & REC	295
5410016	SUP-BLD	585
5410017	SUP-JANITORIAL	563
5410021	SUP-ELECTRONICS/ELEC	57
5410035	SUP-SOFTWARE	338
5410400	SUP-OTHER	661
Total:		\$3,360

Form 2810 — 263- Compulsory Adjustment

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	315,247
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$315,247

EXPENDITURES

	Amount
Salaries	190,996
Other Compensation	—
Related Benefits	124,251
TOTAL PERSONAL SERVICES	\$315,247
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	\$315,247

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 2021-2022

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

							COMPULSORY ADJUSTMENTS PERSONAL SERVICES			
				Budgeted FY FY2020-2021	Salary Shortfall	Market Adjustment Classified FY 2021-2022	Market Adjustment Unclassified FY 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2021-2022	
SALARIES:										
2100	Regular Salaries	5110010	\$3,181,130	(\$1,354)	\$74,486	\$0	\$73,132	\$3,254,262		
2130	Unclass. Salaries	5110025	\$131,000	\$108,911	\$0	\$8,853	\$117,764	\$248,764		
TOTAL SALARIES				\$3,312,130	\$107,557	\$74,486	\$8,853	\$190,896	\$3,503,026	
OTHER COMPENSATION:										
2200	Wages	5120010	\$4,066	\$0	\$0	\$0	\$0	\$4,066		
2210	Student Wages	5120035		\$0	\$0	\$0	\$0	\$0		
TOTAL OTHER COMPENSATION				\$4,066	\$0	\$0	\$0	\$4,066		
RELATED BENEFITS:										
2300	State Retirement	5130010	\$1,332,745	\$11,649	\$29,869	\$3,550	\$45,068	\$1,377,813		
2320	Teacher's Retirement	5130020	\$0	\$0	\$0	\$0	\$0	\$0		
2340	State Police Retirement	5130030	\$0	\$0	\$0	\$0	\$0	\$0		
2345	Retirees Group Benefits	5130050	\$160,363	(\$22,888)	\$0	\$0	(\$22,888)	\$137,475		
2350	F.I.C.A. Tax	5130055	\$15,675	(\$12,295)	\$0	\$0	(\$12,295)	\$3,380		
2360	Medicare Tax	5130060	\$47,376	\$2,208	\$1,080	\$128	\$3,416	\$50,792		
2370	Unemployment Benefits	5130065	\$0	\$0	\$0	\$0	\$0	\$0		
2380	Group Insurance	5130070	\$370,933	\$109,350	\$0	\$0	\$109,350	\$480,283		
2410	Taxable Fringe Benefits	5130090	\$10,100	\$1,600	\$0	\$0	\$1,600	\$11,700		
TOTAL RELATED BENEFITS				\$1,937,192	\$89,624	\$30,949	\$3,678	\$124,251	\$2,061,443	
TOTAL SALARIES/RELATED BENEFITS				\$5,253,388	\$197,181	\$105,435	\$12,531	\$315,147	\$5,568,535	

Form 2820 — 263- Other Adjustments Acquisitions

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

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	45,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$45,000
TOTAL EXPENDITURES	\$45,000

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.	Vehicle-\$25,000-One of the state owned vehicles used by the Museum has over 200,000 miles: the Dodge Durango. This vehicle is in need of constant repair. The total cost of repair and maintenance upkeep is higher than the value of the vehicle itself. Equipment - Museum is in need of a electronic scanning and indexing way of doing accession logs for deaccessioning projects. \$20,000 . This is currently done manually and this would save time and increase efficiency.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The vehicles are not in good condition is a potential safety issue for staff driving on the interstates throughout the state when visiting our various museum sites.
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 restricted
Additional information or comments.	

Form 2823 — 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 20-21 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?	
Additional information or comments.	

Form 3037 — 263- Major Repairs

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,000

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	—
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	\$175,000
TOTAL EXPENDITURES	\$175,000

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.	Both boilers at the Cabildo are over 40 years old and in jeopardy of disrepair. Parts are expensive if they can be found. The boilers not working put our collection on display in the Cabildo at risk for ruin.
Cite performance indicators for the adjustment.	Increase the number of attendees at the museum functions, exhibits and educational programs by 25% by 2022.
What would the impact be if this is not funded?	The impact to the museum would be loss of visitation and possible irreparable damage to the collection items on display at the Cabildo. Without the boilers working properly, there is no way to control the building temperature.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	5,009,894	1,975,721	—	6,985,615
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,196,043	18,538	—	1,214,581
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,646,411	\$553,785	—	\$8,200,196
Salaries	3,312,130	190,996	—	3,503,126
Other Compensation	4,066	—	—	4,066
Related Benefits	1,937,192	124,251	—	2,061,443
TOTAL PERSONAL SERVICES	\$5,253,388	\$315,247	—	\$5,568,635
Travel	5,000	113	—	5,113
Operating Services	668,907	15,065	—	683,972
Supplies	148,961	3,360	—	152,321
TOTAL OPERATING EXPENSES	\$822,868	\$18,538	—	\$841,406
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	529,322	—	—	529,322
Debt Service	—	—	—	—
Interagency Transfers	1,040,833	—	—	1,040,833
TOTAL OTHER CHARGES	\$1,570,155	—	—	\$1,570,155
Acquisitions	—	45,000	—	45,000
Major Repairs	—	175,000	—	175,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$220,000	—	\$220,000
TOTAL EXPENDITURES	\$7,646,411	\$553,785	—	\$8,200,196
Classified	66	—	—	66
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	68
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	5,009,894	1,975,721	—	6,985,615
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,196,043	18,538	—	1,214,581
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,646,411	\$553,785	—	\$8,200,196
Salaries	3,312,130	190,996	—	3,503,126
Other Compensation	4,066	—	—	4,066
Related Benefits	1,937,192	124,251	—	2,061,443
TOTAL PERSONAL SERVICES	\$5,253,388	\$315,247	—	\$5,568,635
Travel	5,000	113	—	5,113
Operating Services	668,907	15,065	—	683,972
Supplies	148,961	3,360	—	152,321
TOTAL OPERATING EXPENSES	\$822,868	\$18,538	—	\$841,406
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	529,322	—	—	529,322
Debt Service	—	—	—	—
Interagency Transfers	1,040,833	—	—	1,040,833
TOTAL OTHER CHARGES	\$1,570,155	—	—	\$1,570,155
Acquisitions	—	45,000	—	45,000
Major Repairs	—	175,000	—	175,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$220,000	—	\$220,000
TOTAL EXPENDITURES	\$7,646,411	\$553,785	—	\$8,200,196
Classified	66	—	—	66
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	68
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	5,009,894	1,975,721	—	—	6,985,615
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,196,043	18,538	—	—	1,214,581
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,646,411	\$553,785	—	—	\$8,200,196
Salaries	3,312,130	190,996	—	—	3,503,126
Other Compensation	4,066	—	—	—	4,066
Related Benefits	1,937,192	124,251	—	—	2,061,443
TOTAL PERSONAL SERVICES	\$5,253,388	\$315,247	—	—	\$5,568,635
Travel	5,000	113	—	—	5,113
Operating Services	668,907	15,065	—	—	683,972
Supplies	148,961	3,360	—	—	152,321
TOTAL OPERATING EXPENSES	\$822,868	\$18,538	—	—	\$841,406
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	529,322	—	—	—	529,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,040,833	—	—	—	1,040,833
TOTAL OTHER CHARGES	\$1,570,155	—	—	—	\$1,570,155
Acquisitions	—	45,000	—	—	45,000
Major Repairs	—	175,000	—	—	175,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$220,000	—	—	\$220,000
TOTAL EXPENDITURES	\$7,646,411	\$553,785	—	—	\$8,200,196
Classified	66	—	—	—	66
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	68
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,196,043	18,538	—	—	1,214,581
Total:	\$1,196,043	\$18,538	—	—	\$1,214,581

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	5,009,894	1,975,721	—	—	6,985,615
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,196,043	18,538	—	—	1,214,581
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,646,411	\$553,785	—	—	\$8,200,196
Salaries	3,312,130	190,996	—	—	3,503,126
Other Compensation	4,066	—	—	—	4,066
Related Benefits	1,937,192	124,251	—	—	2,061,443
TOTAL PERSONAL SERVICES	\$5,253,388	\$315,247	—	—	\$5,568,635
Travel	5,000	113	—	—	5,113
Operating Services	668,907	15,065	—	—	683,972
Supplies	148,961	3,360	—	—	152,321
TOTAL OPERATING EXPENSES	\$822,868	\$18,538	—	—	\$841,406
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	529,322	—	—	—	529,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,040,833	—	—	—	1,040,833
TOTAL OTHER CHARGES	\$1,570,155	—	—	—	\$1,570,155
Acquisitions	—	45,000	—	—	45,000
Major Repairs	—	175,000	—	—	175,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$220,000	—	—	\$220,000
TOTAL EXPENDITURES	\$7,646,411	\$553,785	—	—	\$8,200,196
Classified	66	—	—	—	66
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	68
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,196,043	18,538	—	—	1,214,581
Total:	\$1,196,043	\$18,538	—	—	\$1,214,581

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,262,721	5,009,894	1,975,721	—	—	6,985,615	1,975,721
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,245,447	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	925,450	1,196,043	18,538	—	—	1,214,581	18,538
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,433,618	\$7,646,411	\$553,785	—	—	\$8,200,196	\$553,785

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	925,450	1,196,043	18,538	—	—	1,214,581	18,538
Total:	\$925,450	\$1,196,043	\$18,538	—	—	\$1,214,581	\$18,538

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,827,382	3,312,130	190,996	—	—	3,503,126	190,996
Other Compensation	33,578	4,066	—	—	—	4,066	—
Related Benefits	1,676,183	1,937,192	124,251	—	—	2,061,443	124,251
TOTAL PERSONAL SERVICES	\$4,537,143	\$5,253,388	\$315,247	—	—	\$5,568,635	\$315,247
Travel	4,231	5,000	113	—	—	5,113	113
Operating Services	790,869	668,907	15,065	—	—	683,972	15,065
Supplies	149,262	148,961	3,360	—	—	152,321	3,360
TOTAL OPERATING EXPENSES	\$944,362	\$822,868	\$18,538	—	—	\$841,406	\$18,538
PROFESSIONAL SERVICES	\$9,067	—	—	—	—	—	—
Other Charges	47,547	529,322	—	—	—	529,322	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	895,499	1,040,833	—	—	—	1,040,833	—
TOTAL OTHER CHARGES	\$943,046	\$1,570,155	—	—	—	\$1,570,155	—
Acquisitions	—	—	45,000	—	—	45,000	45,000
Major Repairs	—	—	175,000	—	—	175,000	175,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$220,000	—	—	\$220,000	\$220,000
TOTAL EXPENDITURES	\$6,433,618	\$7,646,411	\$553,785	—	—	\$8,200,196	\$553,785
Classified	66	66	—	—	—	66	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	—	—	—	68	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,262,721	5,009,894	1,975,721	—	—	6,985,615	1,975,721
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,245,447	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	925,450	1,196,043	18,538	—	—	1,214,581	18,538
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,433,618	\$7,646,411	\$553,785	—	—	\$8,200,196	\$553,785

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	925,450	1,196,043	18,538	—	—	1,214,581	18,538
Total:	\$925,450	\$1,196,043	\$18,538	—	—	\$1,214,581	\$18,538

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,827,382	3,312,130	190,996	—	—	3,503,126	190,996
Other Compensation	33,578	4,066	—	—	—	4,066	—
Related Benefits	1,676,183	1,937,192	124,251	—	—	2,061,443	124,251
TOTAL PERSONAL SERVICES	\$4,537,143	\$5,253,388	\$315,247	—	—	\$5,568,635	\$315,247
Travel	4,231	5,000	113	—	—	5,113	113
Operating Services	790,869	668,907	15,065	—	—	683,972	15,065
Supplies	149,262	148,961	3,360	—	—	152,321	3,360
TOTAL OPERATING EXPENSES	\$944,362	\$822,868	\$18,538	—	—	\$841,406	\$18,538
PROFESSIONAL SERVICES	\$9,067	—	—	—	—	—	—
Other Charges	47,547	529,322	—	—	—	529,322	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	895,499	1,040,833	—	—	—	1,040,833	—
TOTAL OTHER CHARGES	\$943,046	\$1,570,155	—	—	—	\$1,570,155	—
Acquisitions	—	—	45,000	—	—	45,000	45,000
Major Repairs	—	—	175,000	—	—	175,000	175,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$220,000	—	—	\$220,000	\$220,000
TOTAL EXPENDITURES	\$6,433,618	\$7,646,411	\$553,785	—	—	\$8,200,196	\$553,785
Classified	66	66	—	—	—	66	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	—	—	—	68	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

GENERAL ADDENDA

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: Office of State Museum
 PROGRAM : Museum
 FISCAL YEAR: FY 2021-2022

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

							COMPULSORY ADJUSTMENTS PERSONAL SERVICES			
				Budgeted FY FY2020-2021	Salary Shortfall	Market Adjustment Classified FY 2021-2022	Market Adjustment Unclassified FY 2021-2022	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2021-2022	
SALARIES:										
2100	Regular Salaries	5110010	\$3,181,130	(\$1,354)	\$74,486	\$0	\$73,132	\$3,254,262		
2130	Unclass. Salaries	5110025	\$131,000	\$108,911	\$0	\$8,853	\$117,764	\$248,764		
TOTAL SALARIES				\$3,312,130	\$107,557	\$74,486	\$8,853	\$190,896	\$3,503,026	
OTHER COMPENSATION:										
2200	Wages	5120010	\$4,066	\$0	\$0	\$0	\$0	\$4,066		
2210	Student Wages	5120035		\$0	\$0	\$0	\$0	\$0		
TOTAL OTHER COMPENSATION				\$4,066	\$0	\$0	\$0	\$4,066		
RELATED BENEFITS:										
2300	State Retirement	5130010	\$1,332,745	\$11,649	\$29,869	\$3,550	\$45,068	\$1,377,813		
2320	Teacher's Retirement	5130020	\$0	\$0	\$0	\$0	\$0	\$0		
2340	State Police Retirement	5130030	\$0	\$0	\$0	\$0	\$0	\$0		
2345	Retirees Group Benefits	5130050	\$160,363	(\$22,888)	\$0	\$0	(\$22,888)	\$137,475		
2350	F.I.C.A. Tax	5130055	\$15,675	(\$12,295)	\$0	\$0	(\$12,295)	\$3,380		
2360	Medicare Tax	5130060	\$47,376	\$2,208	\$1,080	\$128	\$3,416	\$50,792		
2370	Unemployment Benefits	5130065	\$0	\$0	\$0	\$0	\$0	\$0		
2380	Group Insurance	5130070	\$370,933	\$109,350	\$0	\$0	\$109,350	\$480,283		
2410	Taxable Fringe Benefits	5130090	\$10,100	\$1,600	\$0	\$0	\$1,600	\$11,700		
TOTAL RELATED BENEFITS				\$1,937,192	\$89,624	\$30,949	\$3,678	\$124,251	\$2,061,443	
TOTAL SALARIES/RELATED BENEFITS				\$5,253,388	\$197,181	\$105,435	\$12,531	\$315,147	\$5,568,535	



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