

Agency Budget Request

FISCAL YEAR 2026–2027



Culture Recreation and Tourism

263 — Office of State Museum



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

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

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

HEAD OF DEPARTMENT: <u>Nancy Watkins</u> PRINTED NAME/TITLE: <u>Nancy Watkins, Undersecretary</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u>Rebecca Mackie</u> PRINTED NAME/TITLE: <u>Rebecca Mackie, Museum Director</u> DATE: <u>October 27, 2025</u> EMAIL ADDRESS: <u>bmackie@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Rebecca Mackie</u> TITLE: <u>Museum Director</u> TELEPHONE NUMBER: <u>504-568-6968</u> EMAIL ADDRESS: <u>bmackie@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.

II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.

III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.

IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

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

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 263 - Office of State Museum

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2631 - Museum

PROGRAM AUTHORIZATION:

R.S. 36:201-209E; R.S. 25:341-353; 25:831-846; 25:871-874;
The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complement and enhance the exhibits presented in the branches. In FY 2027, the LSM should have had all ten of its locations open to the public: the Presbytere, the Cabildo complex, the Capitol Park Branch, the 1850 House, the New Orleans Jazz Museum at the Old U.S. Mint, the Louisiana Civil Rights Museum, the Wedell-Williams Aviation and Cypress Sawmill Museum, E.D. White Historic Site, the Louisiana Sports Hall of Fame and Northwest Louisiana History Museum, and Madame John's Legacy (currently under renovation). The Museum program is providing guidance to the establishment of the Political Hall of Fame in Winn Parish. This program must meet the American Alliance of Museum standards in order for the Museum system to keep its current accreditation qualifications. In order meet those standards, in addition to operating support a Capital Outlay request will have to be made. The properties of the Louisiana State Museum has served the residents of, and the visitors to the state of Louisiana for more than a century, and its premises represent an architectural heritage dating back to 1788.

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 2631 - Museum

Louisiana State Museum- New Orleans

LSM-New Orleans: The Office of State Museum operates with a core operations based in New Orleans that serves all branches of the Louisiana State Museum. Six LSM museums sit in a place of distinction—the French Quarter, with three sites on Jackson Square: the Cabildo (1799) and Presbytère (1813), one on each side of Saint Louis Cathedral, and the 1850 House, in the Lower Pontalba building. Nearby, Madame John's Legacy (1788) is one of the oldest examples of French Creole architecture in the Quarter. The Louisiana Civil Rights Museum (2023) which is our newest museum housed in the New Orleans Ernest N. Morial Convention Center and the Old U.S. Mint (1838) holds the distinction of being the only mint in the United States to produce coinage for United States and the Confederate States. The Mint now serves as the location of the New Orleans Jazz Museum. In 2026-2027, LSM will continue to present existing and new exhibitions on a variety of Louisiana subjects including

: America 250, Michalopoulos, Childhood in Louisiana, and Young Men Illinois Clubs. Additionally, the museums will continue to present a wide and constant stream of educational special programs and services. And the New Orleans Jazz Museum will continue to offer a significant array of musical performances by Louisiana artists (some in partnership with the National Park Service). The LSM's New Orleans museums serve as the base for system wide general administrative activities, exhibit planning, research and design: education services: and collections management functions for all branches statewide.

Louisiana State Museum- Baton Rouge

CAPITOL PARK MUSEUM- The Louisiana State Museum- In Baton Rouge, the Capitol Park Museum graces the mall of the Louisiana State Capitol building. Opened in 2006, the 69,000 square-foot museum features thematic exhibits on diverse aspects of Louisiana history, industry and culture. The Capitol Park Museum exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana made shrimp boat, a sugar cane harvester, and a Civil War era submarine. The museum serves as a proactive partner in PK-12 education, higher education and continuing education by developing and implementing standards-based programs and instructional materials that address the needs of families, students, and educators.

Louisiana State Museum- Regional Museums

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2631 - Museum

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 263 - Office of State Museum

PROGRAM ID: 2631 - Museum

PM OBJECTIVE: 2631-01 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20756	S	Number of attendees at Baton Rouge Museum	N	60,000	72,015	65,000	65,000	70,000	0	0
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	P	85	89	85	85	90	0	0
23511	K	Percentage of non-Louisiana visitors at Baton Rouge Museum	P	30	41.6	30	30	40	0	0
23514	K	Percentage of non-Louisiana visitors at Regional Museums	P	20	24	20	20	25	0	0
26422	S	Collections Records Updates	N	10,000	1,233	10,000	10,000	4,000	0	0
6449	S	Number of attendees at New Orleans Museums	N	300,000	139,724	265,000	265,000	275,000	0	0
6450	S	Number of attendees at Wedell Williams Museum	N	15,000	2,252	15,000	15,000	3,500	0	0
6452	S	Number of times internet site accessed	N	5,250,000	2,537,577	6,000,000	6,000,000	6,000,000	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
15674	G	Number of attendees at E.D. White	N	504	1,002	1,393	1,590	2,164		
25033	G	Number of attendees at Sports Hall of Fame and Regional History Museum 1	N	6,851	13,464	8,901	6,525	5,278		

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

DEPARTMENT ID: 06 - CRT

AGENCY ID: 263 - Office of State Museum

PROGRAM ID: 2631 - Museum

Performance Indicator	Level	Footnotes
23509	K	This data comes from ticketed guests only.
23511	K	This data comes from ticketed guests only.
23514	K	This data comes from ticketed guest only.
6452	S	This also includes times OSM social media sites are accessed.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,680,414	6,813,663	10,483,580	3,669,917	53.86%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,420,841	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	1,154,102	1,281,733	1,457,158	175,425	13.69%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	900,000	900,000	—	—
TOTAL MEANS OF FINANCING	\$10,255,358	\$10,435,870	\$12,840,738	\$2,404,868	23.04%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,154,102	1,281,733	1,457,158	175,425	13.69%
Total:	\$1,154,102	\$1,281,733	\$1,457,158	\$175,425	13.69%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,618,616	3,957,055	4,826,957	869,902	21.98%
Other Compensation	426,887	4,066	530,410	526,344	12,945.01%
Related Benefits	2,002,232	2,330,037	2,601,808	271,771	11.66%
TOTAL PERSONAL SERVICES	\$6,047,734	\$6,291,158	\$7,959,175	\$1,668,017	26.51%
Travel	4,866	5,000	5,117	117	2.34%
Operating Services	1,087,403	1,244,352	1,784,697	540,345	43.42%
Supplies	146,233	155,906	552,295	396,389	254.25%
TOTAL OPERATING EXPENSES	\$1,238,502	\$1,405,258	\$2,342,109	\$936,851	66.67%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,445,237	1,129,322	1,129,322	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,484,459	1,410,132	1,410,132	—	—
TOTAL OTHER CHARGES	\$2,929,696	\$2,539,454	\$2,539,454	—	—
Acquisitions	39,426	—	—	—	—
Major Repairs	—	200,000	—	(200,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$39,426	\$200,000	—	\$(200,000)	(100.00)%
TOTAL EXPENDITURES	\$10,255,358	\$10,435,870	\$12,840,738	\$2,404,868	23.04%

Agency Positions

Classified	66	65	78	13	20.00%
Unclassified	2	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	81	13	19.12%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	81	13	19.12%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,680,414	6,813,663	10,483,580	3,669,917
Interagency Transfers	1,420,841	1,440,474	—	(1,440,474)
Fees & Self-generated Revenues	1,154,102	1,281,733	1,457,158	175,425
Federal Funds	—	900,000	900,000	—
Total:	\$10,255,357	\$10,435,870	\$12,840,738	\$2,404,868

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	582,858	582,858
5110010	SAL-CLASS-TO-REG	3,208,470	3,755,217	3,857,419	102,202
5110015	SAL-CLASS-TO-OT	27,200	—	—	—
5110020	SAL-CLASS-TO-TERM	94,060	—	—	—
5110025	SAL-UNCLASS-TO-REG	274,914	201,838	386,680	184,842
5110030	SAL-UNCLASS-TO-OT	3,450	—	—	—
5110035	SAL-UNCLASS-TO-TERM	10,523	—	—	—
Total Salaries:		\$3,618,616	\$3,957,055	\$4,826,957	\$869,902

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	417,819	4,066	530,410	526,344
5120105	COMP-CL-NON TO-OT	884	—	—	—
5120110	COMP-CL-NON TO-TERM	8,185	—	—	—
Total Other Compensation:		\$426,887	\$4,066	\$530,410	\$526,344

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	311,018	311,018
5130010	RET CONTR-STATE EMP	1,204,038	1,675,429	1,335,669	(339,760)
5130050	POSTRET BENEFITS	219,766	—	249,707	249,707
5130055	FICA TAX (OASDI)	22,179	—	32,516	32,516
5130060	MEDICARE TAX	55,387	103,946	69,284	(34,662)
5130065	UNEMPLOYMENT BENEFIT	8,500	—	—	—
5130070	GRP INS CONTRIBUTION	483,157	548,235	579,429	31,194
5130085	OTH RELATED BENEFIT	—	—	16,565	16,565
5130090	TAXABLE FRINGE BEN	9,205	2,427	7,620	5,193
Total Related Benefits:		\$2,002,232	\$2,330,037	\$2,601,808	\$271,771

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	228	250	256	6
5210015	IN-STATE TRAVEL-CONF	2,424	1,250	1,279	29
5210020	IN-STATE TRAV-FIELD	472	250	256	6
5210055	OUT-OF-STTRV-CONF	1,717	2,750	2,814	64
5210060	OUT-OF-STTRV-FIELD	—	250	256	6
5210085	TRAVEL-MILEAGE ALLOW	—	250	256	6
5210110	CONFERENCE REG FEES	25	—	—	—
Total Travel:		\$4,866	\$5,000	\$5,117	\$117

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	315,547	315,547
5310001	SERV-ADVERTISING	679	—	50,000	50,000
5310005	SERV-PRINTING	2,650	1,600	1,637	37

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	1,391	—	—	—
5310009	SERV-MOVING SERVICES	—	8,547	8,744	197
5310010	SERV-DUES & OTHER	5,798	7,782	7,961	179
5310011	SERV-SUBSCRIPTIONS	3,303	13,300	13,606	306
5310013	SERV-LAB FEES	119	—	—	—
5310014	SERV-DRUG TESTING	624	2,150	2,200	50
5310015	SERV-SECURITY	6,195	10,700	10,946	246
5310018	SERV-TEMP STAFFING	691	—	—	—
5310030	SERV-ADMIN FEES	1,373	9,500	9,719	219
5310032	SER-CRDT CRD DIS FEE	—	15,500	15,857	357
5310037	SERV - TRAINING	—	10,500	10,743	243
5310049	SERV-DUES & OTHER	425	—	—	—
5310400	SERV-MISC	29,660	83,245	81,329	(1,916)
5330001	MAINT-BUILDINGS	8,608	5,250	5,371	121
5330003	MAINT-PESTCONTROL	2,801	6,600	6,751	151
5330004	MAINT-GARBAGE DISP	9,255	6,800	6,956	156
5330007	MAINT-PROPERTY	4,280	2,500	2,558	58
5330008	MAINT-EQUIPMENT	69,574	71,200	222,838	151,638
5330012	MAINT-JANITORIAL	804	1,200	1,228	28
5330013	MAINT-CLEANING SERV	1,488	—	—	—
5330014	MAINT-GROUNDS	319	—	—	—
5330016	MAINT-DATA PROC EQP	4,032	52,000	53,196	1,196
5330017	MAINT-DATA SOFTWARE	5,675	45,000	46,035	1,035
5330018	MAINT-AUTO REPAIRS	311	6,400	6,548	148
5330023	MAINT-WEBSITE MTCE	162	—	—	—
5330024	MAINT-DBASE MTCE	452	—	—	—
5330025	MAINT-HOSTING SVCS	35,570	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	11,253	18,400	18,823	423
5330028	MAINT-TERMITE CNTRL	425	—	—	—
5340020	RENT-EQUIPMENT	17,002	34,500	35,294	794
5340072	SOFTWARE LICENSING	3,456	—	—	—
5350001	UTIL-INTERNET PROVID	31,583	33,000	33,760	760
5350004	UTIL-TELEPHONE SERV	903	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,293	5,070	5,187	117
5350008	UTIL-DEL UPS/FED EXP	489	250	256	6
5350009	UTIL-GAS	21,244	27,800	28,440	640
5350010	UTIL-ELECTRICITY	701,968	655,708	670,790	15,082
5350011	UTIL-WATER	100,384	109,850	112,377	2,527
5350400	UTIL-OTHER	166	—	—	—
Total Operating Services:		\$1,087,403	\$1,244,352	\$1,784,697	\$540,345

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	99,900	99,900
5410001	SUP-OFFICE SUPPLIES	17,210	43,000	43,990	990
5410002	SUP-TELEPH & ACCESS	59	2,500	2,558	58
5410003	SUP-BANKING	500	—	—	—
5410004	SUP-SECURITY/LAW ENF	21	250	256	6
5410006	SUP-COMPUTER	15,397	20,000	20,460	460
5410008	SUP-MEDICAL	411	—	—	—
5410009	SUP-EDUCATION & REC	13,726	12,300	12,583	283
5410013	SUP-FOOD & BEVERAGE	330	—	—	—
5410016	SUP-BLD	11,616	4,200	4,301	101

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	5,507	10,000	10,230	230
5410019	SUP-CHEMICAL/GAS MAT	710	—	—	—
5410020	SUP-COMMUNICATIONS	563	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,238	4,000	304,092	300,092
5410022	SUP-FUELS/LUBRICANTS	7,770	7,500	7,674	174
5410028	SUP-STORAGE/PACKAGNG	3,744	6,500	6,650	150
5410029	SUP-TEXTILES	156	—	—	—
5410030	SUP-TOOLS	192	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,785	2,000	2,046	46
5410035	SUP-SOFTWARE	79	7,711	7,888	177
5410056	SUP-MDSE FOR RESALE	31,620	—	—	—
5410061	SUP-SEASONAL D...COR	177	—	—	—
5410400	SUP-OTHER	29,422	35,945	29,667	(6,278)
Total Supplies:		\$146,233	\$155,906	\$552,295	\$396,389

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	200,000	200,000
5620064	MISC-PROF SVCS	1,445,237	227,322	27,322	(200,000)
5620065	MISC-SUPPLIES OTHER	—	2,000	2,000	—
5620068	MISC-ACQ/MAJ REP OTH	1	—	—	—
5620103	MISC-CONSTRUCTION	—	900,000	900,000	—
Total Other Charges:		\$1,445,237	\$1,129,322	\$1,129,322	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	3,711	—	—	—
5950008	IAT-POSTAGE	34	—	—	—
5950010	IAT-DATA RENTAL	921	—	—	—
5950014	IAT-TELEPHONE	82,699	—	—	—
5950017	IAT-INSURANCE	840,846	—	—	—
5950023	IAT-OTHER MAINTENANC	—	491,104	491,104	—
5950026	IAT-RENTALS	459,360	—	—	—
5950049	IAT-CIVIL SERVICE	29,143	28,578	28,578	—
5950050	IAT-ORM INSURANCE	—	793,308	793,308	—
5950051	IAT-OSUP	4,365	4,511	4,511	—
5950057	IAT-CAP POL-BLD SEC	57,994	60,917	60,917	—
5950058	IAT-TECH SVCS	—	26,358	26,358	—
5950059	IAT-ST PROCUREMENT	5,387	5,356	5,356	—
Total Interagency Transfers:		\$1,484,459	\$1,410,132	\$1,410,132	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	39,426	—	—	—
Total Acquisitions:		\$39,426	—	—	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	200,000	—	(200,000)
Total Major Repairs:		—	\$200,000	—	\$(200,000)
Total Agency Expenditures:		\$10,255,358	\$10,435,870	\$12,840,738	\$2,404,868

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,680,414	6,813,663	10,233,580	3,419,917	50.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,420,841	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	1,154,102	1,281,733	1,457,158	175,425	13.69%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	900,000	900,000	—	—
TOTAL MEANS OF FINANCING	\$10,255,358	\$10,435,870	\$12,590,738	\$2,154,868	20.65%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,154,102	1,281,733	1,457,158	175,425	13.69%
Total:	\$1,154,102	\$1,281,733	\$1,457,158	\$175,425	13.69%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,618,616	3,957,055	4,826,957	869,902	21.98%
Other Compensation	426,887	4,066	530,410	526,344	12,945.01%
Related Benefits	2,002,232	2,330,037	2,601,808	271,771	11.66%
TOTAL PERSONAL SERVICES	\$6,047,734	\$6,291,158	\$7,959,175	\$1,668,017	26.51%
Travel	4,866	5,000	5,117	117	2.34%
Operating Services	1,087,403	1,244,352	1,534,697	290,345	23.33%
Supplies	146,233	155,906	552,295	396,389	254.25%
TOTAL OPERATING EXPENSES	\$1,238,502	\$1,405,258	\$2,092,109	\$686,851	48.88%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,445,237	1,129,322	1,129,322	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,484,459	1,410,132	1,410,132	—	—
TOTAL OTHER CHARGES	\$2,929,696	\$2,539,454	\$2,539,454	—	—
Acquisitions	39,426	—	—	—	—
Major Repairs	—	200,000	—	(200,000)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$39,426	\$200,000	—	\$(200,000)	(100.00)%
TOTAL EXPENDITURES	\$10,255,358	\$10,435,870	\$12,590,738	\$2,154,868	20.65%

Program Positions

Classified	66	65	78	13	20.00%
Unclassified	2	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	81	13	19.12%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	81	13	19.12%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,680,414	6,813,663	10,233,580	3,419,917
Interagency Transfers	1,420,841	1,440,474	—	(1,440,474)
Fees & Self-generated Revenues	1,154,102	1,281,733	1,457,158	175,425
Federal Funds	—	900,000	900,000	—
Total:	\$10,255,357	\$10,435,870	\$12,590,738	\$2,154,868

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	582,858	582,858
5110010	SAL-CLASS-TO-REG	3,208,470	3,755,217	3,857,419	102,202
5110015	SAL-CLASS-TO-OT	27,200	—	—	—
5110020	SAL-CLASS-TO-TERM	94,060	—	—	—
5110025	SAL-UNCLASS-TO-REG	274,914	201,838	386,680	184,842
5110030	SAL-UNCLASS-TO-OT	3,450	—	—	—
5110035	SAL-UNCLASS-TO-TERM	10,523	—	—	—
Total Salaries:		\$3,618,616	\$3,957,055	\$4,826,957	\$869,902

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	417,819	4,066	530,410	526,344
5120105	COMP-CL-NON TO-OT	884	—	—	—
5120110	COMP-CL-NON TO-TERM	8,185	—	—	—
Total Other Compensation:		\$426,887	\$4,066	\$530,410	\$526,344

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	311,018	311,018
5130010	RET CONTR-STATE EMP	1,204,038	1,675,429	1,335,669	(339,760)
5130050	POSTRET BENEFITS	219,766	—	249,707	249,707
5130055	FICA TAX (OASDI)	22,179	—	32,516	32,516
5130060	MEDICARE TAX	55,387	103,946	69,284	(34,662)
5130065	UNEMPLOYMENT BENEFIT	8,500	—	—	—
5130070	GRP INS CONTRIBUTION	483,157	548,235	579,429	31,194
5130085	OTH RELATED BENEFIT	—	—	16,565	16,565
5130090	TAXABLE FRINGE BEN	9,205	2,427	7,620	5,193
Total Related Benefits:		\$2,002,232	\$2,330,037	\$2,601,808	\$271,771

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	228	250	256	6
5210015	IN-STATE TRAVEL-CONF	2,424	1,250	1,279	29
5210020	IN-STATE TRAV-FIELD	472	250	256	6
5210055	OUT-OF-STTRV-CONF	1,717	2,750	2,814	64
5210060	OUT-OF-STTRV-FIELD	—	250	256	6
5210085	TRAVEL-MILEAGE ALLOW	—	250	256	6
5210110	CONFERENCE REG FEES	25	—	—	—
Total Travel:		\$4,866	\$5,000	\$5,117	\$117

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	65,547	65,547
5310001	SERV-ADVERTISING	679	—	50,000	50,000
5310005	SERV-PRINTING	2,650	1,600	1,637	37

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	1,391	—	—	—
5310009	SERV-MOVING SERVICES	—	8,547	8,744	197
5310010	SERV-DUES & OTHER	5,798	7,782	7,961	179
5310011	SERV-SUBSCRIPTIONS	3,303	13,300	13,606	306
5310013	SERV-LAB FEES	119	—	—	—
5310014	SERV-DRUG TESTING	624	2,150	2,200	50
5310015	SERV-SECURITY	6,195	10,700	10,946	246
5310018	SERV-TEMP STAFFING	691	—	—	—
5310030	SERV-ADMIN FEES	1,373	9,500	9,719	219
5310032	SER-CRDT CRD DIS FEE	—	15,500	15,857	357
5310037	SERV - TRAINING	—	10,500	10,743	243
5310049	SERV-DUES & OTHER	425	—	—	—
5310400	SERV-MISC	29,660	83,245	81,329	(1,916)
5330001	MAINT-BUILDINGS	8,608	5,250	5,371	121
5330003	MAINT-PESTCONTROL	2,801	6,600	6,751	151
5330004	MAINT-GARBAGE DISP	9,255	6,800	6,956	156
5330007	MAINT-PROPERTY	4,280	2,500	2,558	58
5330008	MAINT-EQUIPMENT	69,574	71,200	222,838	151,638
5330012	MAINT-JANITORIAL	804	1,200	1,228	28
5330013	MAINT-CLEANING SERV	1,488	—	—	—
5330014	MAINT-GROUNDS	319	—	—	—
5330016	MAINT-DATA PROC EQP	4,032	52,000	53,196	1,196
5330017	MAINT-DATA SOFTWARE	5,675	45,000	46,035	1,035
5330018	MAINT-AUTO REPAIRS	311	6,400	6,548	148
5330023	MAINT-WEBSITE MTCE	162	—	—	—
5330024	MAINT-DBASE MTCE	452	—	—	—
5330025	MAINT-HOSTING SVCS	35,570	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	11,253	18,400	18,823	423
5330028	MAINT-TERMITE CNTRL	425	—	—	—
5340020	RENT-EQUIPMENT	17,002	34,500	35,294	794
5340072	SOFTWARE LICENSING	3,456	—	—	—
5350001	UTIL-INTERNET PROVID	31,583	33,000	33,760	760
5350004	UTIL-TELEPHONE SERV	903	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,293	5,070	5,187	117
5350008	UTIL-DEL UPS/FED EXP	489	250	256	6
5350009	UTIL-GAS	21,244	27,800	28,440	640
5350010	UTIL-ELECTRICITY	701,968	655,708	670,790	15,082
5350011	UTIL-WATER	100,384	109,850	112,377	2,527
5350400	UTIL-OTHER	166	—	—	—
Total Operating Services:		\$1,087,403	\$1,244,352	\$1,534,697	\$290,345

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	99,900	99,900
5410001	SUP-OFFICE SUPPLIES	17,210	43,000	43,990	990
5410002	SUP-TELEPH & ACCESS	59	2,500	2,558	58
5410003	SUP-BANKING	500	—	—	—
5410004	SUP-SECURITY/LAW ENF	21	250	256	6
5410006	SUP-COMPUTER	15,397	20,000	20,460	460
5410008	SUP-MEDICAL	411	—	—	—
5410009	SUP-EDUCATION & REC	13,726	12,300	12,583	283
5410013	SUP-FOOD & BEVERAGE	330	—	—	—
5410016	SUP-BLD	11,616	4,200	4,301	101

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	5,507	10,000	10,230	230
5410019	SUP-CHEMICAL/GAS MAT	710	—	—	—
5410020	SUP-COMMUNICATIONS	563	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,238	4,000	304,092	300,092
5410022	SUP-FUELS/LUBRICANTS	7,770	7,500	7,674	174
5410028	SUP-STORAGE/PACKAGNG	3,744	6,500	6,650	150
5410029	SUP-TEXTILES	156	—	—	—
5410030	SUP-TOOLS	192	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,785	2,000	2,046	46
5410035	SUP-SOFTWARE	79	7,711	7,888	177
5410056	SUP-MDSE FOR RESALE	31,620	—	—	—
5410061	SUP-SEASONAL D...COR	177	—	—	—
5410400	SUP-OTHER	29,422	35,945	29,667	(6,278)
Total Supplies:		\$146,233	\$155,906	\$552,295	\$396,389

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	200,000	200,000
5620064	MISC-PROF SVCS	1,445,237	227,322	27,322	(200,000)
5620065	MISC-SUPPLIES OTHER	—	2,000	2,000	—
5620068	MISC-ACQ/MAJ REP OTH	1	—	—	—
5620103	MISC-CONSTRUCTION	—	900,000	900,000	—
Total Other Charges:		\$1,445,237	\$1,129,322	\$1,129,322	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	3,711	—	—	—
5950008	IAT-POSTAGE	34	—	—	—
5950010	IAT-DATA RENTAL	921	—	—	—
5950014	IAT-TELEPHONE	82,699	—	—	—
5950017	IAT-INSURANCE	840,846	—	—	—
5950023	IAT-OTHER MAINTENANC	—	491,104	491,104	—
5950026	IAT-RENTALS	459,360	—	—	—
5950049	IAT-CIVIL SERVICE	29,143	28,578	28,578	—
5950050	IAT-ORM INSURANCE	—	793,308	793,308	—
5950051	IAT-OSUP	4,365	4,511	4,511	—
5950057	IAT-CAP POL-BLD SEC	57,994	60,917	60,917	—
5950058	IAT-TECH SVCS	—	26,358	26,358	—
5950059	IAT-ST PROCUREMENT	5,387	5,356	5,356	—
Total Interagency Transfers:		\$1,484,459	\$1,410,132	\$1,410,132	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	39,426	—	—	—
Total Acquisitions:		\$39,426	—	—	—

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	200,000	—	(200,000)
Total Major Repairs:		—	\$200,000	—	\$(200,000)
Total Expenditures for Program 2631		\$10,255,358	\$10,435,870	\$12,590,738	\$2,154,868
Total Agency Expenditures:		\$10,255,358	\$10,435,870	\$12,840,738	\$2,404,868

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,420,842	1,440,474	—	(1,440,474)	44470
Total Interagency Transfers	\$1,420,842	\$1,440,474	—	\$(1,440,474)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	1,327,898	1,281,733	1,457,158	175,425	44471
Total Fees & Self-generated	\$1,327,898	\$1,281,733	\$1,457,158	\$175,425	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	—	900,000	900,000	—	49902
Total Federal Funds	—	\$900,000	\$900,000	—	
Total Sources of Funding:	\$2,748,740	\$3,622,207	\$2,357,158	\$(1,265,049)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44470 — 263 - IAT - BR6 - Source of funding form

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44470 — 263 - IAT - BR6 - Source of funding form

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfers from the Office of Tourism \$1,440,474 for the Museum.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	The Office of State Museum is requesting a revenue swap for the operation cost of the LA Sports Hall of Fame and other museums. This would also ensure that the total funding for the year is available at the start of the fiscal year. Fiscal year 26 the funds were split into 2 deposits, this caused OSM to make a partial payment to another state agency until the rest of the funds are made available to OSM.
Is the Total Request amount for multiple years?	No
Additional information or comments.	We would not request IAT funds from Office of Tourism and instead swap the IAT funding to General Fund funding. This is to ensure the ability to future plan exhibits and operations of all state museums.
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

Federal Funds

Form 49902 — 263- Federal Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	900,000	900,000	—	900,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	\$900,000	—	\$900,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$900,000	\$900,000	—	\$900,000	—	—	—	—	—

Form 49902 — 263- Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	This grant is from the U.S. Department of Commerce- Economic Development Administration (EDA) to make infrastructure improvements to the New Orleans Jazz Museum to enhance the economic vision, mission and goals of the museums.
Agency discretion or Federal requirement?	Federal requirements for expenses.
Describe any budgetary peculiarities.	The matching funds for this grant will come from the Irby Foundation.
Is the Total Request amount for multiple years?	All work, including any construction activities, under this award must be completed by May 31,2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	The improvements from this grant will create more programming space for the Jazz Museum and increase accessibility for visitors. These improvements will increase attendance to the Jazz Museum as tracked in the Operational Plan.
Additional information or comments.	N/A

Fees & Self-generated

Form 44471 — 263- SGF - BR6 - Source of Funding Form

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	5,117	—	—	—	—	—
Operating Services	747,652	—	—	826,571	—	—	—	—	—
Supplies	155,906	—	—	252,295	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$908,558	—	—	\$1,083,983	—	—	—	—	—
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	\$1,281,733	—	—	\$1,457,158	—	—	—	—	—

Form 44471 — 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, Baton Rouge, and Natchitoches, for receptions, meetings, and events. From sales of admission ticket to 7 State Museums (Madam John's is under renovation, ED White and Wedell Williams have free admission) Mail and Phone orders for photo reproductions and catalogs 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.	N/A
Provide the amount of any indirect costs.	No Indirect Cost
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	Add language to HB1 that allows Fees & Self-generated revenues to rollover to the next fiscal year. Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-generated Revenues shall be carried forward and shall be available for expenditure.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44470 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44471 FEES AND SELF GENERATED	Federal Funds Form ID 49902 FEDERAL
Salaries	—	3,957,055	3,403,967	553,088	—	—
Other Compensation	—	4,066	—	4,066	—	—
Related Benefits	—	2,330,037	1,896,762	433,275	—	—
TOTAL PERSONAL SERVICES	—	\$6,291,158	\$5,300,729	\$990,429	—	—
Travel	—	5,000	—	—	5,000	—
Operating Services	—	1,244,352	496,700	—	747,652	—
Supplies	—	155,906	—	—	155,906	—
TOTAL OPERATING EXPENSES	—	\$1,405,258	\$496,700	—	\$908,558	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	1,129,322	200,000	27,322	2,000	900,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,410,132	616,234	422,723	371,175	—
TOTAL OTHER CHARGES	—	\$2,539,454	\$816,234	\$450,045	\$373,175	\$900,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	200,000	200,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$200,000	\$200,000	—	—	—
TOTAL EXPENDITURES	—	\$10,435,870	\$6,813,663	\$1,440,474	\$1,281,733	\$900,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 49902 FEDERAL	Fees & Self-generated Form ID 44471 FEES AND SELF GENERATED
Salaries	—	4,826,957	4,826,957	—	—
Other Compensation	—	530,410	530,410	—	—
Related Benefits	—	2,601,808	2,601,808	—	—
TOTAL PERSONAL SERVICES	—	\$7,959,175	\$7,959,175	—	—
Travel	—	5,117	—	—	5,117
Operating Services	—	1,784,697	958,126	—	826,571
Supplies	—	552,295	300,000	—	252,295
TOTAL OPERATING EXPENSES	—	\$2,342,109	\$1,258,126	—	\$1,083,983
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	1,129,322	227,322	900,000	2,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,410,132	1,038,957	—	371,175
TOTAL OTHER CHARGES	—	\$2,539,454	\$1,266,279	\$900,000	\$373,175
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$12,840,738	\$10,483,580	\$900,000	\$1,457,158

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	1,420,842	1,440,474	—	(1,440,474)
Total Collections/Income			\$1,420,842	\$1,440,474	—	\$(1,440,474)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,420,842	1,440,474	—	(1,440,474)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,420,842	\$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 Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CREDIT CARD FEES	4550015	FEES-CRED CARD DISC	(23,394)	—	—	—
EXCESS COLLECTIONS	4830016	PY CASH CARRYOVER	76,196	—	—	—
EXCESS COLLECTIONS	4830017	PY CASH-OUT	(163,106)	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	189,561	175,000	200,000	25,000
SALES	4650009	SALE NON ST-MER/COMM	43,060	25,000	27,500	2,500
SALES	4650023	SALE NS-PHOTOGRAPHS	2,628	1,025	1,025	—
SALES	4710027	MR-CONV OF PROP	7,250	4,000	5,000	1,000
SALES	4710044	MR-MISC RECEIPT	1,026,208	1,076,708	1,223,633	146,925
SALES AND USE TAX	4110010	TAX-GEN SALE & USE	(4,301)	—	—	—
Total Collections/Income			\$1,154,102	\$1,281,733	\$1,457,158	\$175,425
TYPE						
Expenditures Source of Funding Form (BR-6)			1,327,898	1,281,733	1,457,158	175,425
Carryforward			(10,690)	—	—	—
Transfer			(163,106)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,154,102	\$1,281,733	\$1,457,158	\$175,425
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	900,000	900,000	—
Total Collections/Income			—	\$900,000	\$900,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	900,000	900,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$900,000	\$900,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 49797 — 263-Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 49820 — 263- Federal Funds

Question	Narrative Response
Explain any transfers to other appropriations.	This is a Federal Grant for the Jazz Museum.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 49887 — 263 - IAT Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

2631 - Museum

Travel

FY2026-2027 Request	Description
5,117	Attendance at exhibit openings, conferences and seminars. Including La Association of Museums annual meeting, Southeast Museum Conference annual meeting, and American Alliance of Museums. Participation in these meetings support the Museums accreditation. Curatorial and maintenance at various State Museums. Professional Conferences Travel to locations seeking new collection items and exhibits and the transport and collection of the artifacts both in state and out of state.
\$5,117	Total Travel

Operating Services

FY2026-2027 Request	Description
1,614	All new employees to the Office of State Museums must be drug testing as a condition of employment.
16,709	Annual Termite treatment for the Jazz Museum, E.D. White and Wedell-Williams
50,000	Funds to cover cost software maintenance for collection and tickets software systems.
35,000	Funds to cover provide for Misc. Services related to exhibit preparation.
996,815	Internet, Electricity, Gas, water, postage, laundry services for all sites
75,000	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 and data processing Maintenance.
85,000	Maintenance of buildings and grounds of all museum sites.

Operating Services *(continued)*

FY2026-2027 Request	Description
25,236	Membership to the following Convention and Visitors Bureau Louisiana Association of Museums American Alliance of Museums Southeast Museums Conference.
40,000	Printing fund are used to purchase display panels for exhibits. Printing materials for educational programs, teachers and other school programs. Also a small portion goes to press kits for press releases of new exhibits.
1,955	Safety training and professional development
35,895	Security for Exhibits outside the parameters of State Police. Cost of Local security and security alarm systems for museums and exhibits
8,205	subscription services for: Tulane Library Louisiana Digital Library. Adobe software subscription for education and promotional staff
49,918	This includes copier rental for Administration Collections E.D. White Wedell Williams Capitol Park Branch Sports Hall of Fame US Mint Louisiana Civil Rights
42,000	To be able to advertise new exhibitions, programs, classes and other offerings. Some of this is done by radio, print media, digital media and other publications.
54,600	To contract moving vehicles, personnel and supplies to move exhibits to/from the museum. Including storage and return of rotating exhibits.
12,245	Waste disposal for all Museum building of customer and office waste.
\$1,530,192	Total Operating Services

Supplies

FY2026-2027 Request	Description
15,595	Covers computer and printer supplies such as toner, ink, USB drives, headsets, and web cams for virtual meetings.
82,063	Electrical supplies for repairs of Museum electronics.
154,618	Funds to cover incidentals and other misc supplies that may arise. Uniforms- provided to Museum Security, maintenance and front desk personnel First Aid kits - required at each location Food - to conduct meetings, exhibits and other programs. Automotive - Fuel-Trac, batteries, oil, repairs Also, for any other needs that may arise due to an exhibition need.
35,595	Janitorial supplies are items needed for day to day cleaning and disinfecting. 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. This is necessary to keep our customers/patrons feeling safe to attend and maintain our revenue from these exhibits.
20,032	Office Supplies covers the cost of day-to-day office needs. Pens, paper for copiers, folders, etc.
156,130	Supplies for maintenance of museum properties and grounds. Including immovable equipment. Requested increase is to cover the cost of chemicals needed for HVAC systems at Jazz Museum and Presbytere
73,285	These are materials are used to refurbish, install and conduct exhibits, programing and other programming for visitors and students.
14,977	These funds are to cover various software and licenses used by cashiers, curators and administration. Updates and changes required.
\$552,295	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
27,322	Interagency Transfers	
\$27,322		Accounting and auditing services
900,000	Federal Funds	
\$900,000		Grant funding from United States Department of Commerce - EDA for New Orleans Jazz Museum
2,000	Fees & Self-generated Revenues	
\$2,000		Other professional services that may be needed throughout the fiscal year.
200,000	State General Fund	
\$200,000		Political Hall of Fame Recurring
\$1,129,322	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
29,142	State General Fund		
\$29,142		STATE CIVIL SERVICE	Dept of Civil Service yearly charges
57,994	State General Fund		
\$57,994		OFFICE OF STATE POLICE	Interagency agreement with the Office of State Police for Capitol Park Security
432,000	State General Fund		
\$432,000		DIVISION OF ADMINISTRATION	Maintenance, repairs and utilities in state building - State Building and Grounds.
855,283	State General Fund		
\$855,283		OFFICE OF RISK MANAGEMENT	Office of Risk Management - insurance
8,348	State General Fund		
\$8,348		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement yearly charge

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
23,000	State General Fund		
\$23,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology yearly service charges
4,365	State General Fund		
\$4,365		DIVISION OF ADMINISTRATION	OFSS yearly charge for Payroll services
\$1,410,132	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,813,663	(400,000)	11,426	774,141	893,876	2,390,474	10,483,580
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,281,733	(10,690)	20,668	—	165,447	—	1,457,158
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	—	—	900,000
TOTAL MEANS OF FINANCING	\$10,435,870	\$(410,690)	\$32,094	\$774,141	\$1,059,323	\$950,000	\$12,840,738

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,281,733	(10,690)	20,668	—	165,447	—	1,457,158
Total:	\$1,281,733	\$(10,690)	\$20,668	—	\$165,447	—	\$1,457,158

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,957,055	—	—	287,044	582,858	—	4,826,957
Other Compensation	4,066	—	—	526,344	—	—	530,410
Related Benefits	2,330,037	—	—	(39,247)	311,018	—	2,601,808
TOTAL PERSONAL SERVICES	\$6,291,158	—	—	\$774,141	\$893,876	—	\$7,959,175
Travel	5,000	—	117	—	—	—	5,117
Operating Services	1,244,352	(3,745)	28,543	—	65,547	450,000	1,784,697
Supplies	155,906	(6,945)	3,434	—	99,900	300,000	552,295
TOTAL OPERATING EXPENSES	\$1,405,258	\$(10,690)	\$32,094	—	\$165,447	\$750,000	\$2,342,109
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,129,322	(200,000)	—	—	—	200,000	1,129,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,410,132	—	—	—	—	—	1,410,132
TOTAL OTHER CHARGES	\$2,539,454	\$(200,000)	—	—	—	\$200,000	\$2,539,454
Acquisitions	—	—	—	—	—	—	—
Major Repairs	200,000	(200,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,000	\$(200,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$10,435,870	\$(410,690)	\$32,094	\$774,141	\$1,059,323	\$950,000	\$12,840,738
Classified	65	—	—	—	13	—	78
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	13	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,690)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(410,690)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(3,745)
Supplies	(6,945)
TOTAL OPERATING EXPENSES	\$(10,690)
PROFESSIONAL SERVICES	—
Other Charges	(200,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(200,000)
Acquisitions	—
Major Repairs	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(200,000)
TOTAL EXPENDITURES	\$(410,690)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,426
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,668
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,094

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	117
Operating Services	28,543
Supplies	3,434
TOTAL OPERATING EXPENSES	\$32,094
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,094

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 48458 — 263- Museum - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	774,141
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$774,141

Expenditures

	Amount
Salaries	287,044
Other Compensation	526,344
Related Benefits	(39,247)
TOTAL PERSONAL SERVICES	\$774,141
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	\$774,141

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: WORKLOAD

**Form 48460 — 263 - Museums - Additional T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	302,848
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$302,848

Expenditures

	Amount
Salaries	232,960
Other Compensation	—
Related Benefits	69,888
TOTAL PERSONAL SERVICES	\$302,848
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	\$302,848

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49556 — 263- LSM Convert 9 Job Appointments to T0 positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	591,028
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$591,028

Expenditures

	Amount
Salaries	349,898
Other Compensation	—
Related Benefits	241,130
TOTAL PERSONAL SERVICES	\$591,028
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	\$591,028

Positions

	FTE
Classified	9
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 51214 — 263 - SGR Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	165,447
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$165,447

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	65,547
Supplies	99,900
TOTAL OPERATING EXPENSES	\$165,447
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$165,447

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 48459 — 263- Museum - Revenue Swap

Means of Financing

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

Expenditures

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

Positions

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

**Form 48462 — 263 - Political Hall of Fame Recurring
Means of Financing**

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

Expenditures

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

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 49776 — 263-LSM Exhibit Upgrades

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$750,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	450,000
Supplies	300,000
TOTAL OPERATING EXPENSES	\$750,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$750,000

Positions

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

Form 48088 — 263- Museum - Compulsory Adjustment
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 48088 — 263- Museum - Compulsory Adjustment**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	—

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,813,663	(400,000)	11,426	774,141	893,876	2,140,474	10,233,580
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,281,733	(10,690)	20,668	—	165,447	—	1,457,158
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	—	—	900,000
TOTAL MEANS OF FINANCING	\$10,435,870	\$(410,690)	\$32,094	\$774,141	\$1,059,323	\$700,000	\$12,590,738

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,281,733	(10,690)	20,668	—	165,447	—	1,457,158
Total:	\$1,281,733	\$(10,690)	\$20,668	—	\$165,447	—	\$1,457,158

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,957,055	—	—	287,044	582,858	—	4,826,957
Other Compensation	4,066	—	—	526,344	—	—	530,410
Related Benefits	2,330,037	—	—	(39,247)	311,018	—	2,601,808
TOTAL PERSONAL SERVICES	\$6,291,158	—	—	\$774,141	\$893,876	—	\$7,959,175
Travel	5,000	—	117	—	—	—	5,117
Operating Services	1,244,352	(3,745)	28,543	—	65,547	200,000	1,534,697
Supplies	155,906	(6,945)	3,434	—	99,900	300,000	552,295
TOTAL OPERATING EXPENSES	\$1,405,258	\$(10,690)	\$32,094	—	\$165,447	\$500,000	\$2,092,109
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,129,322	(200,000)	—	—	—	200,000	1,129,322
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,410,132	—	—	—	—	—	1,410,132
TOTAL OTHER CHARGES	\$2,539,454	\$(200,000)	—	—	—	\$200,000	\$2,539,454
Acquisitions	—	—	—	—	—	—	—
Major Repairs	200,000	(200,000)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,000	\$(200,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$10,435,870	\$(410,690)	\$32,094	\$774,141	\$1,059,323	\$700,000	\$12,590,738
Classified	65	—	—	—	13	—	78
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	68	—	—	—	13	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****2631 - Museum****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,690)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(410,690)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(3,745)
Supplies	(6,945)
TOTAL OPERATING EXPENSES	\$(10,690)
PROFESSIONAL SERVICES	—
Other Charges	(200,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(200,000)
Acquisitions	—
Major Repairs	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(200,000)
TOTAL EXPENDITURES	\$(410,690)

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 Revenues	(10,690)
Total:	\$(10,690)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	(10,690)
State General Fund	(400,000)
Total:	\$(410,690)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(3,745)
Total:		\$(3,745)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(6,945)
Total:		\$(6,945)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(200,000)
Total:		\$(200,000)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(200,000)
Total:		\$(200,000)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**2631 - Museum****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

Form 48211 — FY26-27 Standard Inflation Adjustment**2631 - Museum****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	11,426
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,668
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,094

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	117
Operating Services	28,543
Supplies	3,434
TOTAL OPERATING EXPENSES	\$32,094
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,094

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 Revenues	20,668
Total:	\$20,668

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	20,668
State General Fund	11,426
Total:	\$32,094

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	6
5210015	IN-STATE TRAVEL-CONF	29
5210020	IN-STATE TRAV-FIELD	6
5210055	OUT-OF-STTRV-CONF	64
5210060	OUT-OF-STTRV-FIELD	6
5210085	TRAVEL-MILEAGE ALLOW	6
Total:		\$117

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	37
5310009	SERV-MOVING SERVICES	197
5310010	SERV-DUES & OTHER	179
5310011	SERV-SUBSCRIPTIONS	306
5310014	SERV-DRUG TESTING	50
5310015	SERV-SECURITY	246
5310030	SERV-ADMIN FEES	219
5310032	SER-CRDT CRD DIS FEE	357
5310037	SERV - TRAINING	243
5310400	SERV-MISC	1,829
5330001	MAINT-BUILDINGS	121
5330003	MAINT-PESTCONTROL	151
5330004	MAINT-GARBAGE DISP	156
5330007	MAINT-PROPERTY	58
5330008	MAINT-EQUIPMENT	1,638

Operating Services *(continued)*

Commitment item	Name	Amount
5330012	MAINT-JANITORIAL	28
5330016	MAINT-DATA PROC EQP	1,196
5330017	MAINT-DATA SOFTWARE	1,035
5330018	MAINT-AUTO REPAIRS	148
5330026	MAINT-SOFTWRE MTCE	423
5340020	RENT-EQUIPMENT	794
5350001	UTIL-INTERNET PROVID	760
5350006	UTIL-MAIL/DEL/POST	117
5350008	UTIL-DEL UPS/FED EXP	6
5350009	UTIL-GAS	640
5350010	UTIL-ELECTRICITY	15,082
5350011	UTIL-WATER	2,527
Total:		\$28,543

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	990
5410002	SUP-TELEPH & ACCESS	58
5410004	SUP-SECURITY/LAW ENF	6
5410006	SUP-COMPUTER	460
5410009	SUP-EDUCATION & REC	283
5410016	SUP-BLD	101
5410017	SUP-JANITORIAL	230
5410021	SUP-ELECTRONICS/ELEC	92
5410022	SUP-FUELS/LUBRICANTS	174
5410028	SUP-STORAGE/PACKAGNG	150
5410032	SUP-REP/MNT SUP-OTHR	46
5410035	SUP-SOFTWARE	177
5410400	SUP-OTHER	667
Total:		\$3,434

Form 48458 — 263- Museum - Compulsory Adjustment**2631 - Museum****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	774,141
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$774,141

EXPENDITURES

	Amount
Salaries	287,044
Other Compensation	526,344
Related Benefits	(39,247)
TOTAL PERSONAL SERVICES	\$774,141
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	\$774,141

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.	Funding to accounting for personnel services funding shortfalls as well as market adjustments. Current Job Appointments are not included in the FY26-27 because these positions are requested to be converted into T.O. Please refer to the attached summary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding shortfalls would exist in the requested year and preclude the agency from personnel actions and/or filling positions.
Is revenue a fixed amount or can it be adjusted?	This funding can be adjusted.
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 2026-2027

CB-6
 COMPULSORY CONTINUATION
 (9/99)

COMPULSORY ADJUSTMENTS PERSONAL SERVICES							
	Budgeted FY FY2025-2026	Salary Shortfall	CPG Adjustment Classified FY 2026-2027	Market Adjustment Classified FY 2026-2027	Market Adjustment Unclassified FY 2026-2027	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2026-2027
SALARIES:							
5110010 Classified Salaries	\$3,755,217	(\$17,406)	\$2,605	\$117,003	\$0	\$102,202	\$3,857,419
5110015 Classified Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5110020 Classified Term Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5110025 Unclassified Salaries	\$201,838	\$173,239	\$0	\$0	\$11,603	\$184,842	\$386,680
TOTAL SALARIES	\$3,957,055	\$155,833	\$2,605	\$117,003	\$11,603	\$287,044	\$4,244,099
OTHER COMPENSATION:							
5120010 Wages	\$4,066	\$526,344	\$0	\$0	\$0	\$526,344	\$530,410
5120035 Student Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER COMPENSATION	\$4,066	\$526,344	\$0	\$0	\$0	\$526,344	\$530,410
RELATED BENEFITS:							
5130010 State Retirement	\$1,675,429	(\$380,019)	\$0	\$36,412	\$3,846	(\$339,760)	\$1,335,669
5130020 Teacher's Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5130030 State Police Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5130050 Retirees Group Benefits	\$0	\$249,707	\$0	\$0	\$0	\$249,707	\$249,707
5130055 F.I.C.A. Tax	\$0	\$32,368	\$0	\$148	\$0	\$32,516	\$32,516
5130060 Medicare Tax	\$103,946	(\$36,527)	\$0	\$1,697	\$168	(\$34,662)	\$69,284
5130065 Unemployment Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5130070 Group Insurance	\$548,235	\$31,194	\$0	\$0	\$0	\$31,194	\$579,429
5130085 Other Related Benefits	\$0	\$16,565	\$0	\$0	\$0	\$16,565	\$16,565
5130090 Taxable Fringe Benefits	\$2,427	\$5,193	\$0	\$0	\$0	\$5,193	\$7,620
TOTAL RELATED BENEFITS	\$2,330,037	(\$81,518)	\$0	\$38,257	\$4,014	(\$39,247)	\$2,290,790
TOTAL SALARIES/RELATED BENEFITS	\$6,291,158	\$600,659	\$2,605	\$155,260	\$15,617	\$774,141	\$7,065,299

Form 48460 — 263 - Museums - Additional T.O.**2631 - Museum****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	302,848
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$302,848

EXPENDITURES

	Amount
Salaries	232,960
Other Compensation	—
Related Benefits	69,888
TOTAL PERSONAL SERVICES	\$302,848
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	\$302,848

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Office of State Museums is in dire need for additional staff and is requesting 4 T.O. positions. While OSM continues to make strides, it has suffered significantly reduced staffing levels over the years, resulting in deferred maintenance and increasing challenges within the museum. The Louisiana Legislative Auditor completed a performance audit dated March 8, 2023, on the agency and recommended that the position count at OSM needs to increase. This increase will help the museum with day-to-day tasks and help maintain productivity. The positions in this request will allow OSM to re-open Madam John's Legacy to create new self-generated revenue.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the positions are not funded, we will not have enough employees with the proper skillset needed to properly preserve, maintain and safeguard our museums. The Museums will continue with limitations as it relates to taking care of the daily day-to-day work.
Is revenue a fixed amount or can it be adjusted?	This amount can be adjusted depending on the number of TO allocated.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	Once the renovations that are currently being done are completed, the site would be used as a rental location and be open for tours. The numbers listed below are for an entire fiscal with the museum being open and operational. Projected rental revenue with a full rental calendar is \$ 141,700. Projected ticket income is \$184,080.00. This would provide total revenue \$ 325,780 and projected expenses are \$192,192. The anticipated profit will be \$ 133,588.

FY 2026-2027 Budget Request
263-Office of State Museum

Priority Ranking	T.O. Adjustment	Description/Justification	Location	Salary	Benefits
1	1	Curator 1-3: This position is responsible for creating new exhibits, educational content and public engagement for Madam John's Legacy. The position will create lesson plans, lead hands-on activities, manage collection loans, and art handling.	New Orleans-Madam Johns	72,800	21,840
2	2	Museum Police Officer: These positions will be responsible for providing security to the Madam John's location and assisting other museum security as needed.	New Orleans-Madam Johns	124,800	37,440
3	1	Tourism Information Counselor 2: This position is responsible for ticket sales and guest relations at the Madam John's location.	New Orleans-Madam Johns	35,360	10,608

Form 49556 — 263- LSM Convert 9 Job Appointments to TO positions**2631 - Museum****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	591,028
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$591,028

EXPENDITURES

	Amount
Salaries	349,898
Other Compensation	—
Related Benefits	241,130
TOTAL PERSONAL SERVICES	\$591,028
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	\$591,028

AUTHORIZED POSITIONS

	FTE
Classified	9
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Office of State Museums is in dire need for additional staff and is requesting the conversion of 9 job appointments to T.O. positions. While OSM continues to make strides, it has suffered significantly reduced staffing levels over the years, resulting in deferred maintenance and increasing challenges within the museum. The Louisiana Legislative Auditor completed a performance audit dated March 8, 2023, on the agency and recommended that the position count at OSM needs to increase. This conversion of positions will help create stability and development of skillsets to properly preserve, maintain and safeguard the OSM system. With increased stability in staffing, the exhibition schedules will have increased cohesive planning and execution.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the positions are not funded, we will not have enough employees with the proper skillset needed to properly preserve, maintain and safeguard our museums. The Museums will continue with limitations as it relates to taking care of the daily day-to-day work.
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.	These job appointments were not included in the CB-6 since this request is to convert them to T.O.

Office of State Museum

Department of Culture, Recreation, and Tourism

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

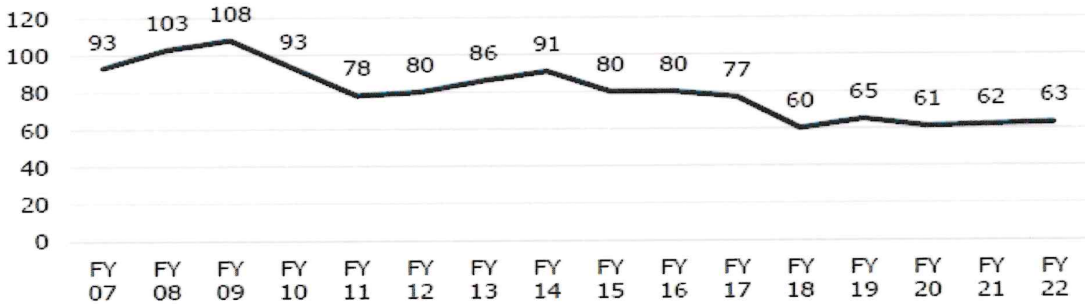
Low staffing is a challenge for museums.

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

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

Source: OSM staff survey

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



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

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

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

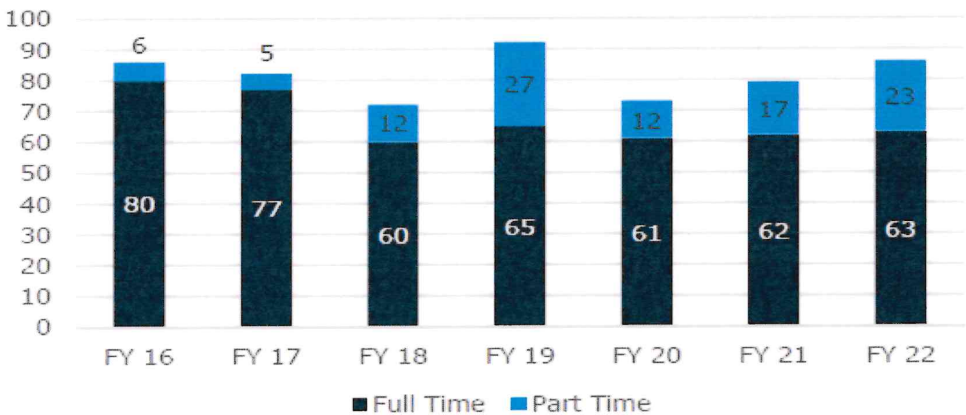
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Office of State MuseumDepartment of Culture, Recreation, and Tourism

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

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

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



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

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

FY 2026-2027 Budget Request
263-Office of State Museum

Priority Ranking	T.O. Adjustment	Job Title	Description/Justification	Location	End Date	Salary	Benefits
1	4	Tourism Information Counselor 2	Convert job appointments to regular full time positions			\$ 131,144	\$ 57,942
				Vieux Carre	2/4/2028		
				Vieux Carre	2/18/2028		
				Vieux Carre	5/26/2028		
				Capitol Park	1/19/2029		
2	1	Admin Coordinator 2	Convert job appointment to regular full time position	Capitol Park	8/27/2027	\$ 35,651	\$ 51,343
3	1	Admin Coordinator 4	Convert job appointment to regular full time position	Jazz Museum	4/30/2027	\$ 41,538	\$ 63,389
4	1	Curator 1	Convert job appointment to regular full time position	Presbytere	5/11/2029	\$ 37,440	\$ 13,419
5	1	Curator 2	Convert job appointment to regular full time position	1000 Chartres	1/22/2027	\$ 55,557	\$ 24,969
6	1	Police Officer	Convert job appointment to regular full time position	Presbytere	Vacant	\$ 48,568	\$ 30,068

Form 51214 — 263 - SGR Increase**2631 - Museum****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	165,447
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$165,447

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	65,547
Supplies	99,900
TOTAL OPERATING EXPENSES	\$165,447
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$165,447

AUTHORIZED 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 Revenues	165,447
Total:	\$165,447

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to increase the Fees and Self-Generated revenue budget authority due to an expected increase in museum ticket sales due to the re-opening of the Civil Rights Museum that has been closed due to road construction as well as the re-opening of Madam John's once renovations are completed, and the site has dedicated staff. OSM also anticipates increase in ticket sale revenue due to a ticket price increase in FY25 at Vieux Carre and Capitol Park Museum. OSM staff has developed stronger partnerships with the Friends groups to provide more educational programming at the sites which may draw in more visitors.
Cite performance indicators for the adjustment.	There will be an increase in attendance numbers as more visitors attend programming and use the spaces for events.
What would the impact be if this is not funded?	If this is not funded, OSM staff will be hindered in their ability to create and maintain exhibits at all sites across the state.
Is revenue a fixed amount or can it be adjusted?	This amount is fixed based on current projections.
Is the expenditure of these revenues restricted?	No these funds will be used for operational services and supplies.
Additional information or comments.	

FY 2026-2027 Budget Request
Self Generated Revenue Increase
263- Office of State Museum

Capitol Park Museum	
Revenue from ticket increase	\$ 57,612.00
Vieux Carre (Not including Madam John's)	
Revenue from ticket increase	\$ 104,370.00
Partial year opening of Madam John's	
	\$ 3,465.00
	\$ 165,447.00

Form 48459 — 263- Museum - Revenue Swap**2631 - Museum****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a Means of Financing Swap for State General Fund in place of IAT funding received from the Office of Tourism to operate the Louisiana Sports Hall of Fame and Other Museum operations. The Office of Tourism has provided \$1,440,474 for the operation of the museum system but if those funds were not available then the Office of Museums would be unable to maintain its daily operations.
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 for the Sports Hall of Fame because Tourism needs every dollar of funding available to advertise and promote tourism within our great state.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48462 — 263 - Political Hall of Fame Recurring**2631 - Museum****MEANS OF FINANCING**

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

EXPENDITURES

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

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

Form 49776 — 263-LSM Exhibit Upgrades**2631 - Museum****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	200,000
Supplies	300,000
TOTAL OPERATING EXPENSES	\$500,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$500,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This budget request is to update the audiovisual systems at the Cabildo, Capitol Park, and Louisiana Sports Hall of Fame. These systems are becoming obsolete and finding parts for repairs is becoming increasingly difficult. There are times parts can only be found on eBay and we are limited on vendors who have the knowledge to make the repairs. These locations not only provide educational content; they also are rental spaces. In order to continue to bring in the self-generated revenue the rental spaces provide, the sites need to be updated to utilize current media formats.
Cite performance indicators for the adjustment.	Attendance would increase as more visitors engaged in updated exhibits and more events were held in the rental spaces.
What would the impact be if this is not funded?	If this request went unfunded some parts of exhibits will become unrepairable. This will impact what exhibits can be presented to the public.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted but this will impact which sites are updated.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,813,663	3,669,917	—	10,483,580
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,281,733	175,425	—	1,457,158
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	900,000	—	—	900,000
TOTAL MEANS OF FINANCING	\$10,435,870	\$2,404,868	—	\$12,840,738
Salaries	3,957,055	869,902	—	4,826,957
Other Compensation	4,066	526,344	—	530,410
Related Benefits	2,330,037	271,771	—	2,601,808
TOTAL PERSONAL SERVICES	\$6,291,158	\$1,668,017	—	\$7,959,175
Travel	5,000	117	—	5,117
Operating Services	1,244,352	540,345	—	1,784,697
Supplies	155,906	396,389	—	552,295
TOTAL OPERATING EXPENSES	\$1,405,258	\$936,851	—	\$2,342,109
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,129,322	—	—	1,129,322
Debt Service	—	—	—	—
Interagency Transfers	1,410,132	—	—	1,410,132
TOTAL OTHER CHARGES	\$2,539,454	—	—	\$2,539,454
Acquisitions	—	—	—	—
Major Repairs	200,000	(200,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,000	\$(200,000)	—	—
TOTAL EXPENDITURES	\$10,435,870	\$2,404,868	—	\$12,840,738
Classified	65	13	—	78
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	68	13	—	81
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,813,663	3,419,917	—	10,233,580
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,281,733	175,425	—	1,457,158
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	900,000	—	—	900,000
TOTAL MEANS OF FINANCING	\$10,435,870	\$2,154,868	—	\$12,590,738
Salaries	3,957,055	869,902	—	4,826,957
Other Compensation	4,066	526,344	—	530,410
Related Benefits	2,330,037	271,771	—	2,601,808
TOTAL PERSONAL SERVICES	\$6,291,158	\$1,668,017	—	\$7,959,175
Travel	5,000	117	—	5,117
Operating Services	1,244,352	290,345	—	1,534,697
Supplies	155,906	396,389	—	552,295
TOTAL OPERATING EXPENSES	\$1,405,258	\$686,851	—	\$2,092,109
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,129,322	—	—	1,129,322
Debt Service	—	—	—	—
Interagency Transfers	1,410,132	—	—	1,410,132
TOTAL OTHER CHARGES	\$2,539,454	—	—	\$2,539,454
Acquisitions	—	—	—	—
Major Repairs	200,000	(200,000)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,000	\$(200,000)	—	—
TOTAL EXPENDITURES	\$10,435,870	\$2,154,868	—	\$12,590,738
Classified	65	13	—	78
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	68	13	—	81
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,813,663	3,669,917	—	—	10,483,580
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,281,733	175,425	—	—	1,457,158
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	900,000
TOTAL MEANS OF FINANCING	\$10,435,870	\$2,404,868	—	—	\$12,840,738
Salaries	3,957,055	869,902	—	—	4,826,957
Other Compensation	4,066	526,344	—	—	530,410
Related Benefits	2,330,037	271,771	—	—	2,601,808
TOTAL PERSONAL SERVICES	\$6,291,158	\$1,668,017	—	—	\$7,959,175
Travel	5,000	117	—	—	5,117
Operating Services	1,244,352	540,345	—	—	1,784,697
Supplies	155,906	396,389	—	—	552,295
TOTAL OPERATING EXPENSES	\$1,405,258	\$936,851	—	—	\$2,342,109
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,129,322	—	—	—	1,129,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,410,132	—	—	—	1,410,132
TOTAL OTHER CHARGES	\$2,539,454	—	—	—	\$2,539,454
Acquisitions	—	—	—	—	—
Major Repairs	200,000	(200,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,000	\$(200,000)	—	—	—
TOTAL EXPENDITURES	\$10,435,870	\$2,404,868	—	—	\$12,840,738
Classified	65	13	—	—	78
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	68	13	—	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,281,733	175,425	—	—	1,457,158
Total:	\$1,281,733	\$175,425	—	—	\$1,457,158

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,813,663	3,419,917	—	—	10,233,580
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,281,733	175,425	—	—	1,457,158
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	900,000
TOTAL MEANS OF FINANCING	\$10,435,870	\$2,154,868	—	—	\$12,590,738
Salaries	3,957,055	869,902	—	—	4,826,957
Other Compensation	4,066	526,344	—	—	530,410
Related Benefits	2,330,037	271,771	—	—	2,601,808
TOTAL PERSONAL SERVICES	\$6,291,158	\$1,668,017	—	—	\$7,959,175
Travel	5,000	117	—	—	5,117
Operating Services	1,244,352	290,345	—	—	1,534,697
Supplies	155,906	396,389	—	—	552,295
TOTAL OPERATING EXPENSES	\$1,405,258	\$686,851	—	—	\$2,092,109
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,129,322	—	—	—	1,129,322
Debt Service	—	—	—	—	—
Interagency Transfers	1,410,132	—	—	—	1,410,132
TOTAL OTHER CHARGES	\$2,539,454	—	—	—	\$2,539,454
Acquisitions	—	—	—	—	—
Major Repairs	200,000	(200,000)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,000	\$(200,000)	—	—	—
TOTAL EXPENDITURES	\$10,435,870	\$2,154,868	—	—	\$12,590,738
Classified	65	13	—	—	78
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	68	13	—	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,281,733	175,425	—	—	1,457,158
Total:	\$1,281,733	\$175,425	—	—	\$1,457,158

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,680,414	6,813,663	3,669,917	—	—	10,483,580	3,669,917
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,420,841	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	1,154,102	1,281,733	175,425	—	—	1,457,158	175,425
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	900,000	—	—	—	900,000	—
TOTAL MEANS OF FINANCING	\$10,255,358	\$10,435,870	\$2,404,868	—	—	\$12,840,738	\$2,404,868

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,618,616	3,957,055	869,902	—	—	4,826,957	869,902
Other Compensation	426,887	4,066	526,344	—	—	530,410	526,344
Related Benefits	2,002,232	2,330,037	271,771	—	—	2,601,808	271,771
TOTAL PERSONAL SERVICES	\$6,047,734	\$6,291,158	\$1,668,017	—	—	\$7,959,175	\$1,668,017
Travel	4,866	5,000	117	—	—	5,117	117
Operating Services	1,087,403	1,244,352	540,345	—	—	1,784,697	540,345
Supplies	146,233	155,906	396,389	—	—	552,295	396,389
TOTAL OPERATING EXPENSES	\$1,238,502	\$1,405,258	\$936,851	—	—	\$2,342,109	\$936,851
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,445,237	1,129,322	—	—	—	1,129,322	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,484,459	1,410,132	—	—	—	1,410,132	—
TOTAL OTHER CHARGES	\$2,929,696	\$2,539,454	—	—	—	\$2,539,454	—
Acquisitions	39,426	—	—	—	—	—	—
Major Repairs	—	200,000	(200,000)	—	—	—	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$39,426	\$200,000	\$(200,000)	—	—	—	\$(200,000)
TOTAL EXPENDITURES	\$10,255,358	\$10,435,870	\$2,404,868	—	—	\$12,840,738	\$2,404,868
Classified	66	65	13	—	—	78	13
Unclassified	2	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	13	—	—	81	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,680,414	6,813,663	3,419,917	—	—	10,233,580	3,419,917
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,420,841	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	1,154,102	1,281,733	175,425	—	—	1,457,158	175,425
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	900,000	—	—	—	900,000	—
TOTAL MEANS OF FINANCING	\$10,255,358	\$10,435,870	\$2,154,868	—	—	\$12,590,738	\$2,154,868

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,618,616	3,957,055	869,902	—	—	4,826,957	869,902
Other Compensation	426,887	4,066	526,344	—	—	530,410	526,344
Related Benefits	2,002,232	2,330,037	271,771	—	—	2,601,808	271,771
TOTAL PERSONAL SERVICES	\$6,047,734	\$6,291,158	\$1,668,017	—	—	\$7,959,175	\$1,668,017
Travel	4,866	5,000	117	—	—	5,117	117
Operating Services	1,087,403	1,244,352	290,345	—	—	1,534,697	290,345
Supplies	146,233	155,906	396,389	—	—	552,295	396,389
TOTAL OPERATING EXPENSES	\$1,238,502	\$1,405,258	\$686,851	—	—	\$2,092,109	\$686,851
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,445,237	1,129,322	—	—	—	1,129,322	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,484,459	1,410,132	—	—	—	1,410,132	—
TOTAL OTHER CHARGES	\$2,929,696	\$2,539,454	—	—	—	\$2,539,454	—
Acquisitions	39,426	—	—	—	—	—	—
Major Repairs	—	200,000	(200,000)	—	—	—	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$39,426	\$200,000	\$(200,000)	—	—	—	\$(200,000)
TOTAL EXPENDITURES	\$10,255,358	\$10,435,870	\$2,154,868	—	—	\$12,590,738	\$2,154,868
Classified	66	65	13	—	—	78	13
Unclassified	2	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	13	—	—	81	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 263 CRT - OFFICE OF STATE MUSEUM				STATE OF LOUISIANA Childrens Budget Department Summary					CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 263 CRT - OFFICE OF STATE MUSEUM

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 263 CRT - OFFICE OF STATE MUSEUM

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

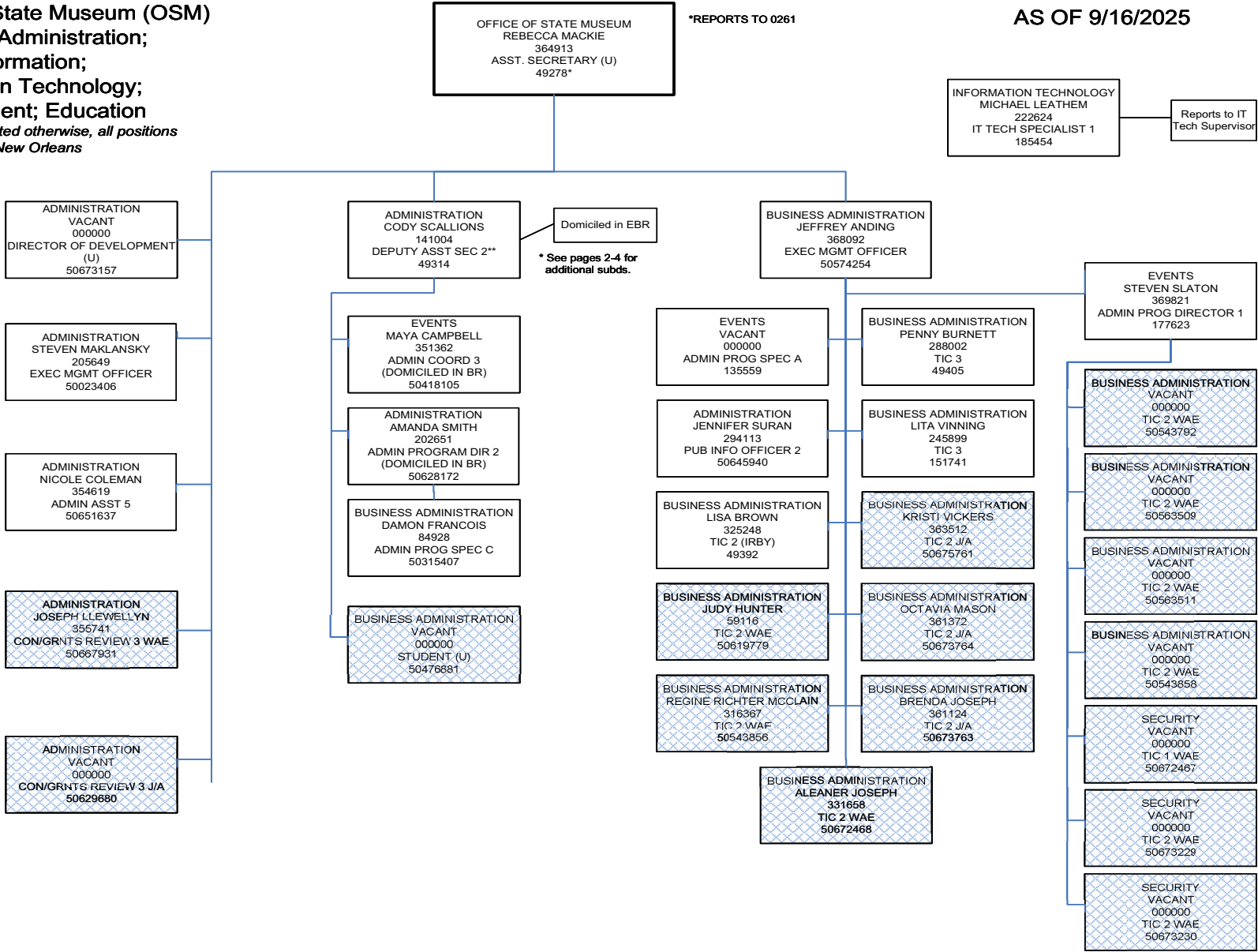
Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

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

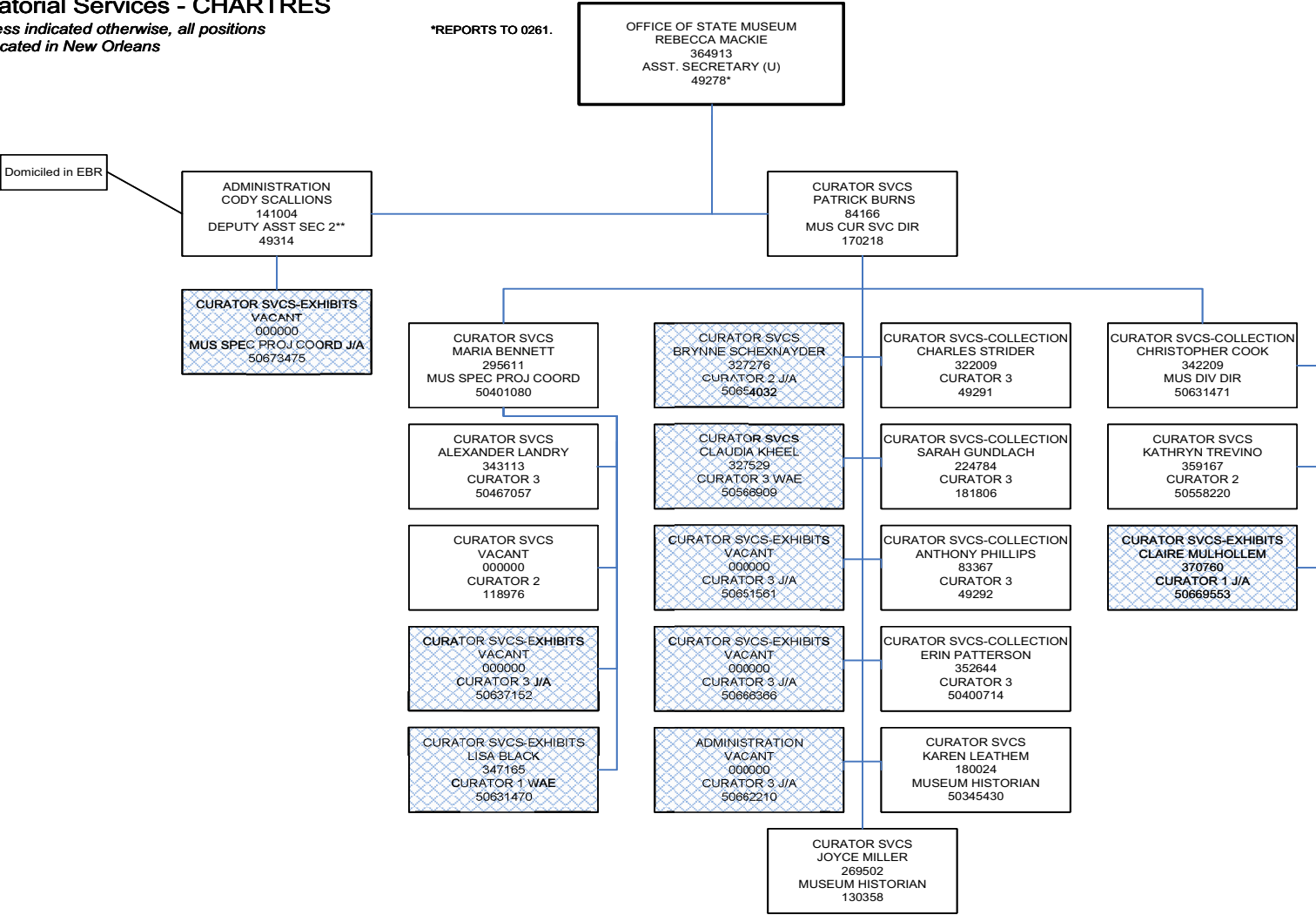
AS OF 9/16/2025



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

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

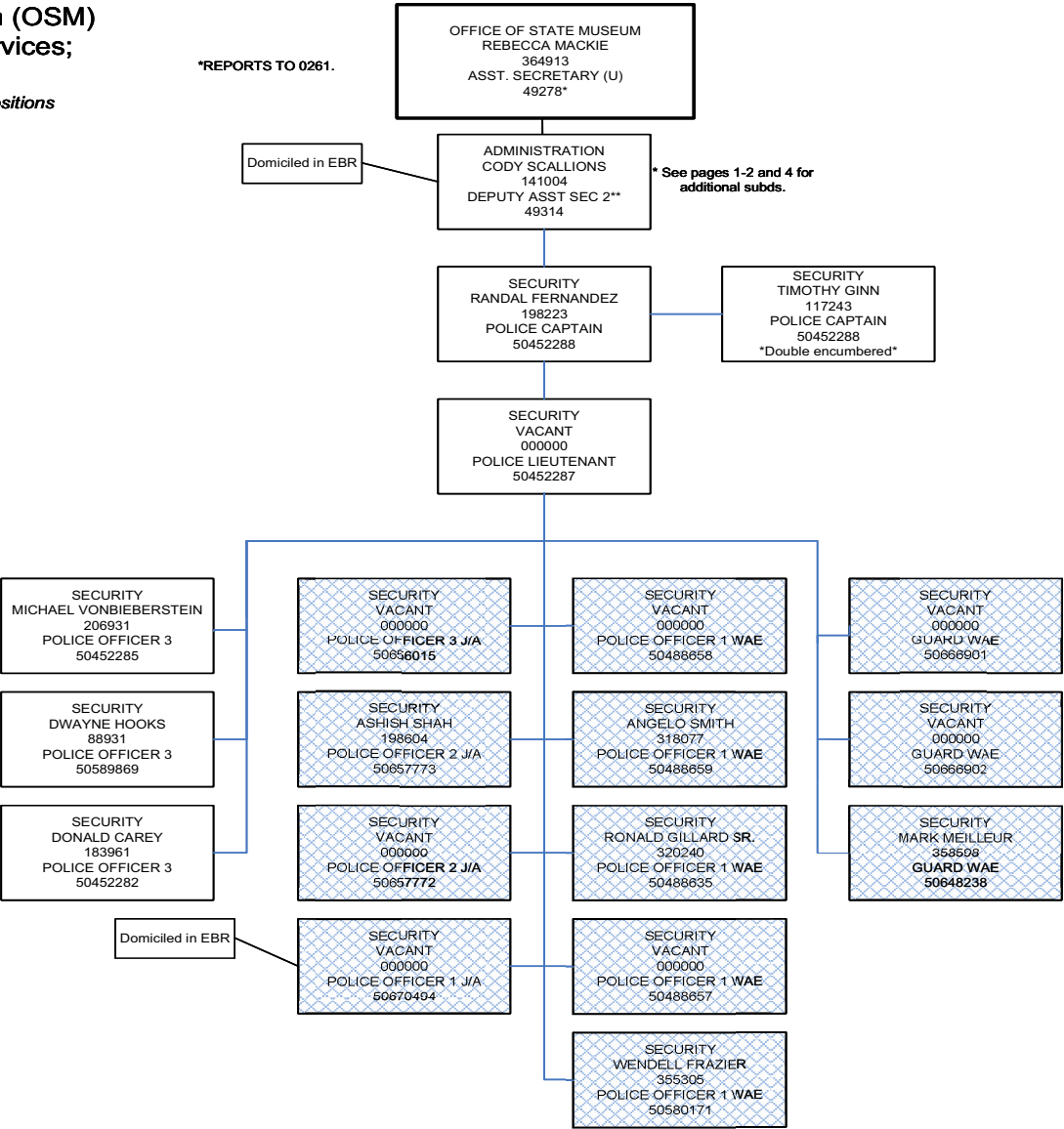
As of 9/3/2025; page 2



As of 9/3/2025; page 3

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

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

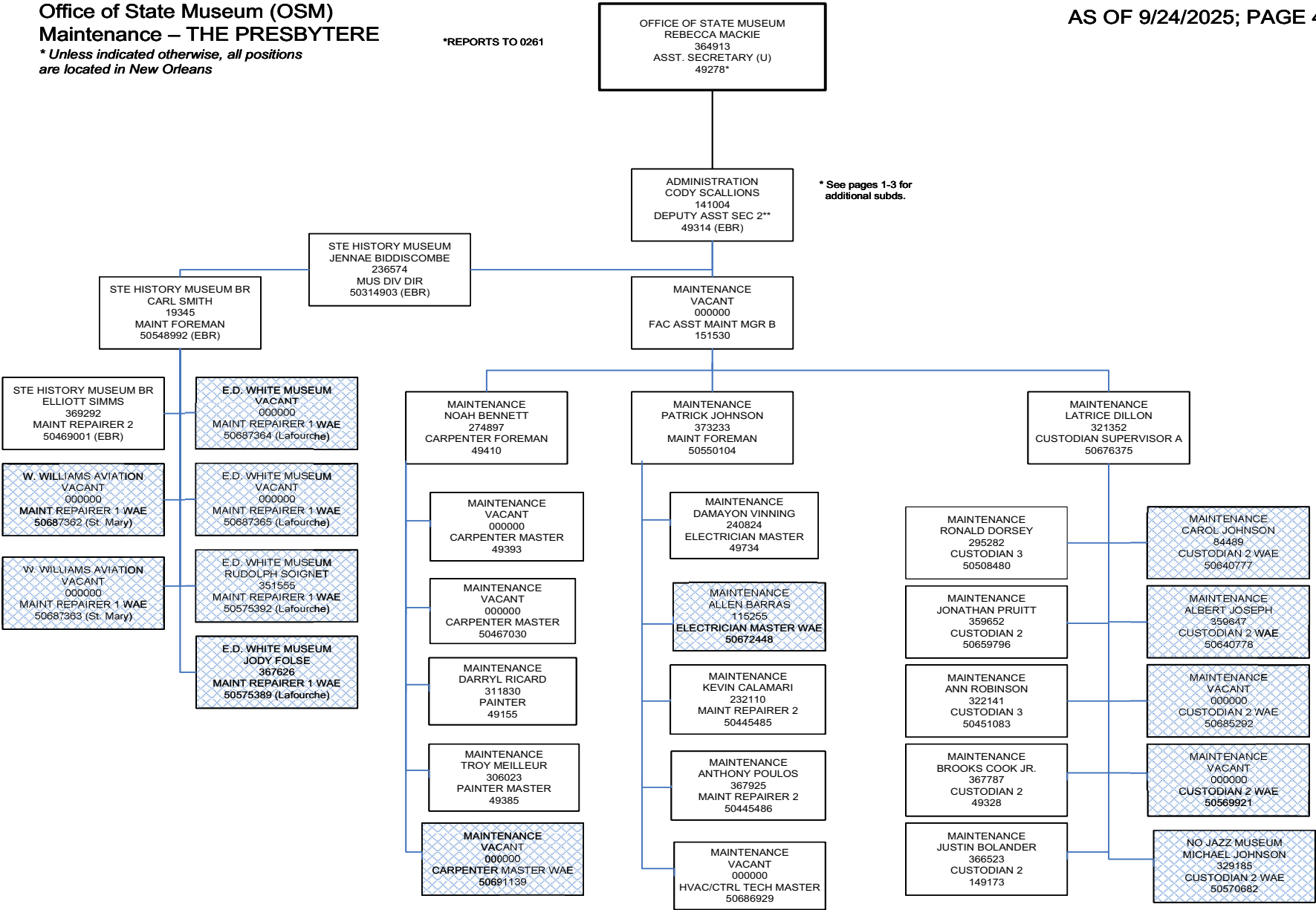


Office of State Museum (OSM)
Maintenance – THE PRESBYTERE

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

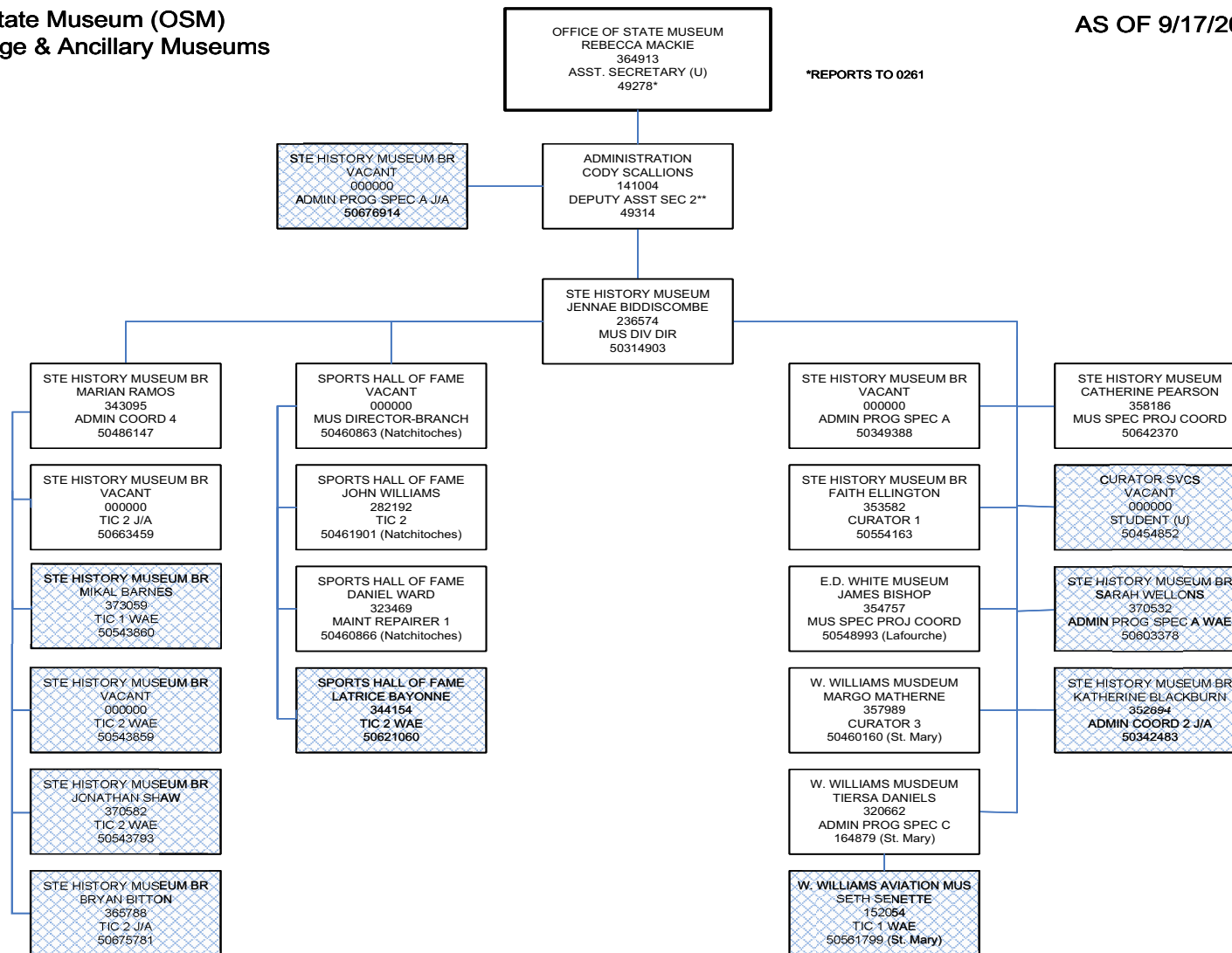
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AS OF 9/24/2025; PAGE 4



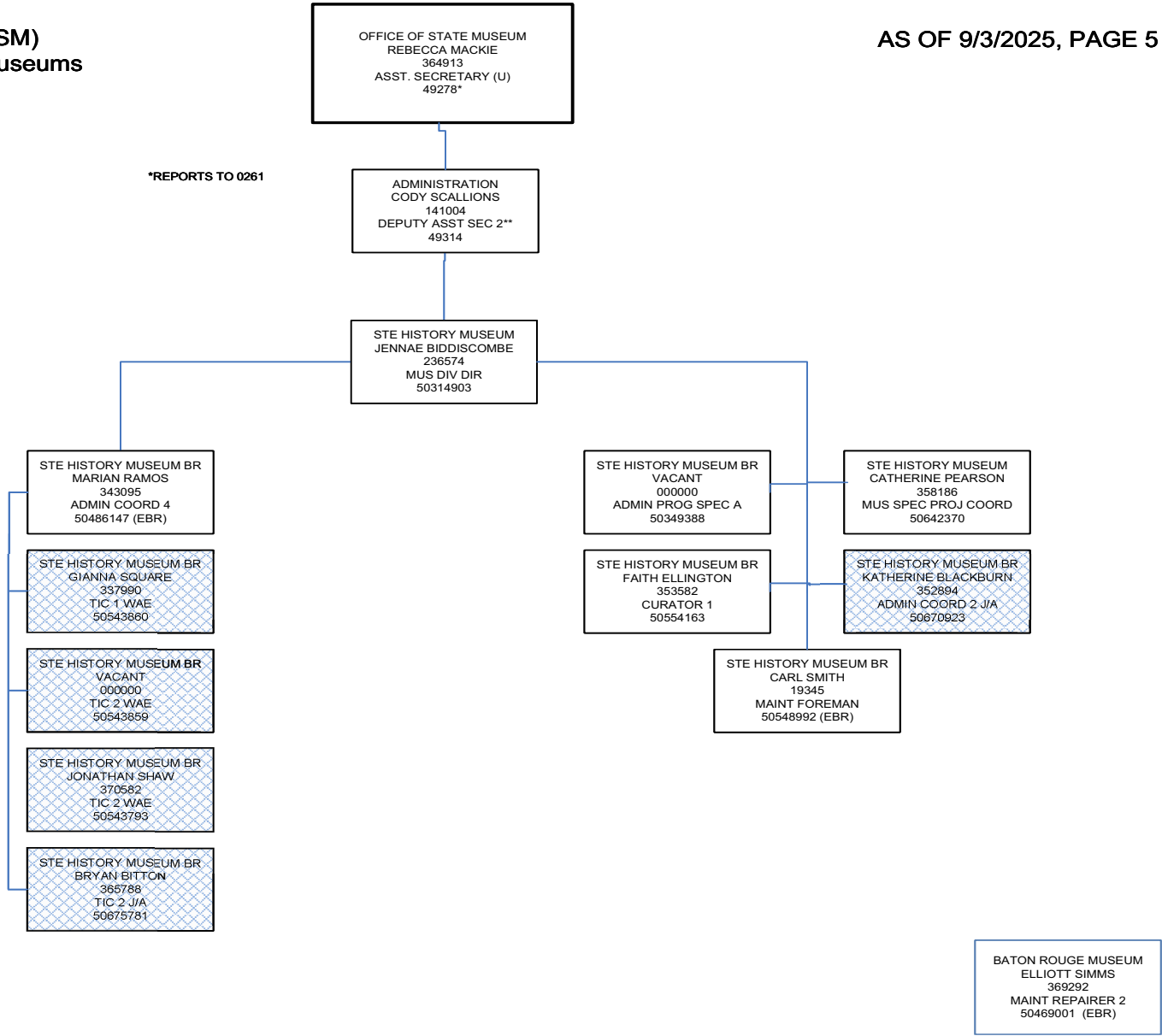
Office of State Museum (OSM)
Baton Rouge & Ancillary Museums

AS OF 9/17/2025, PAGE 5



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

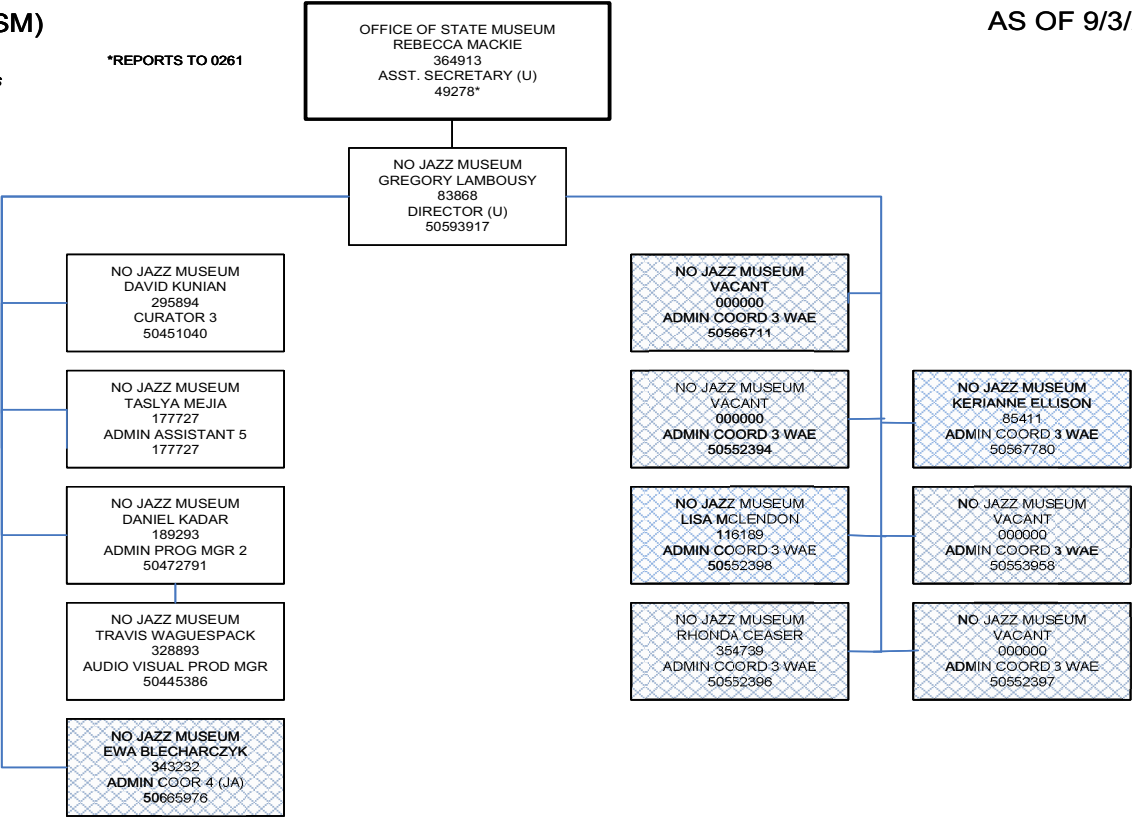
AS OF 9/3/2025, PAGE 5



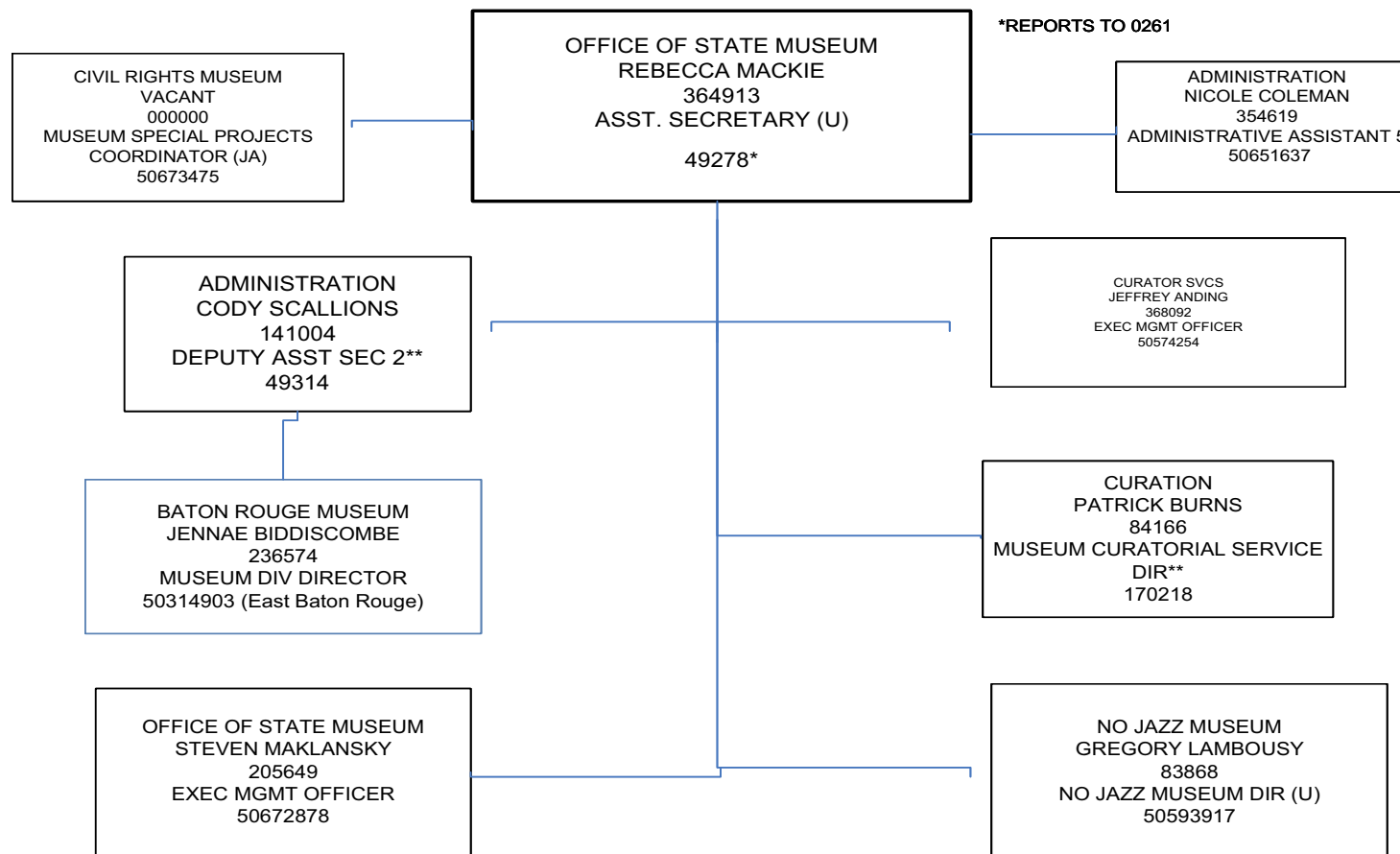
Office of State Museum (OSM)
New Orleans Jazz Museum
** Unless indicated otherwise, all positions
are located in New Orleans*

*REPORTS TO 0261

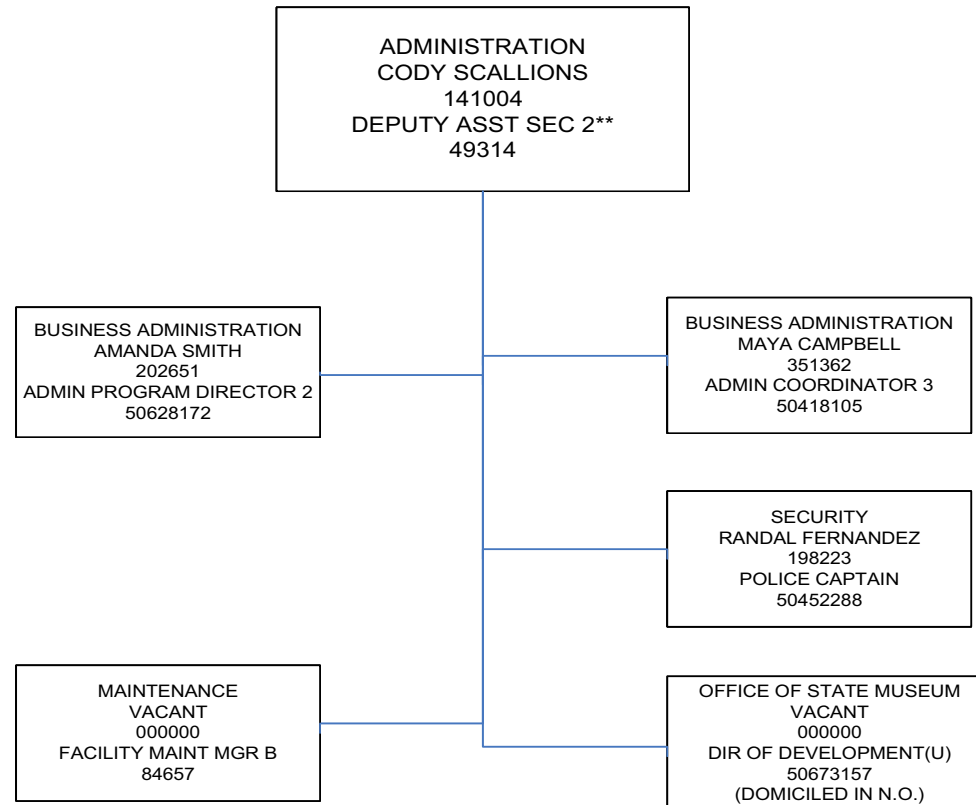
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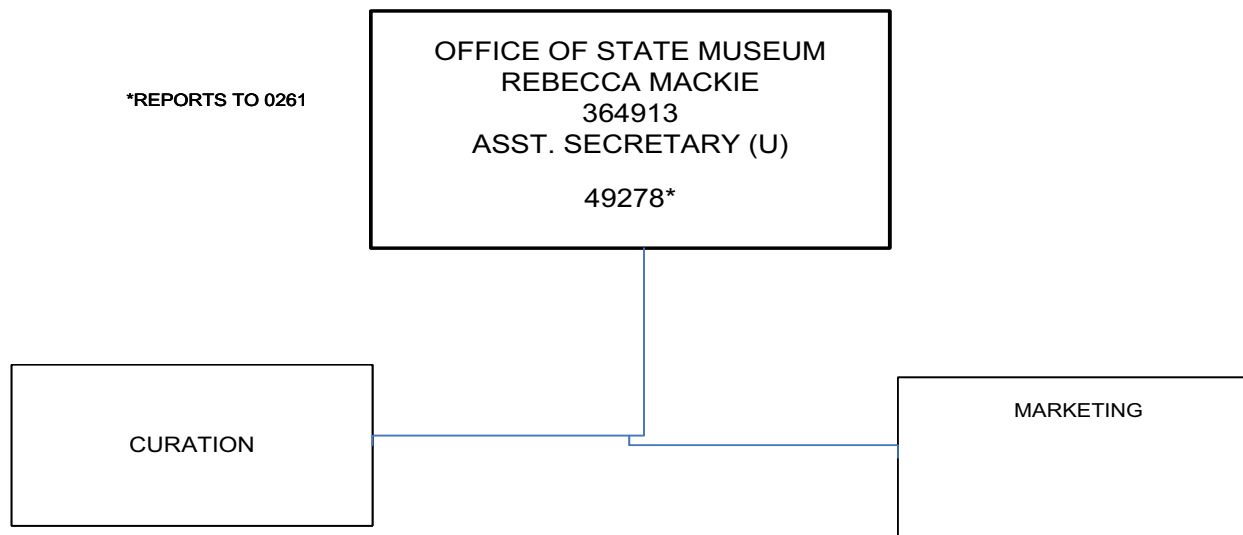


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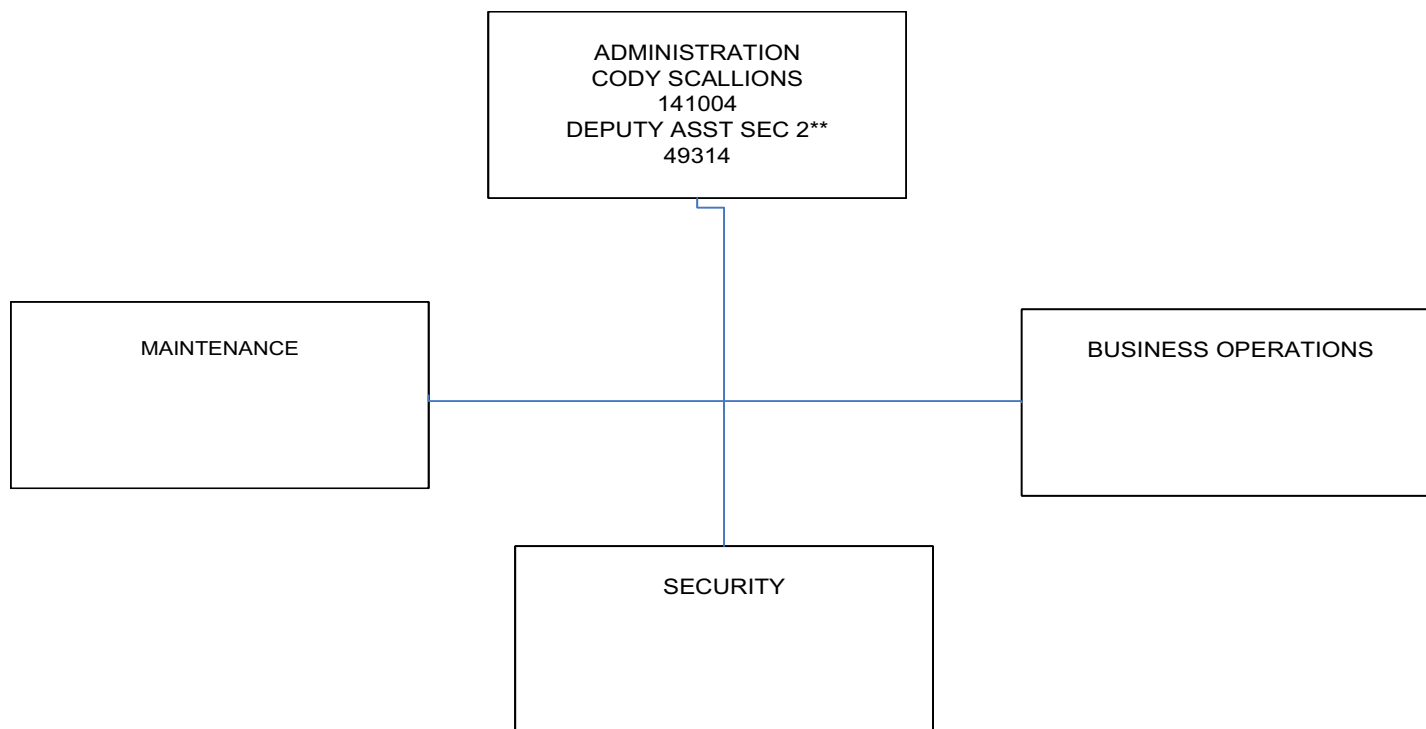


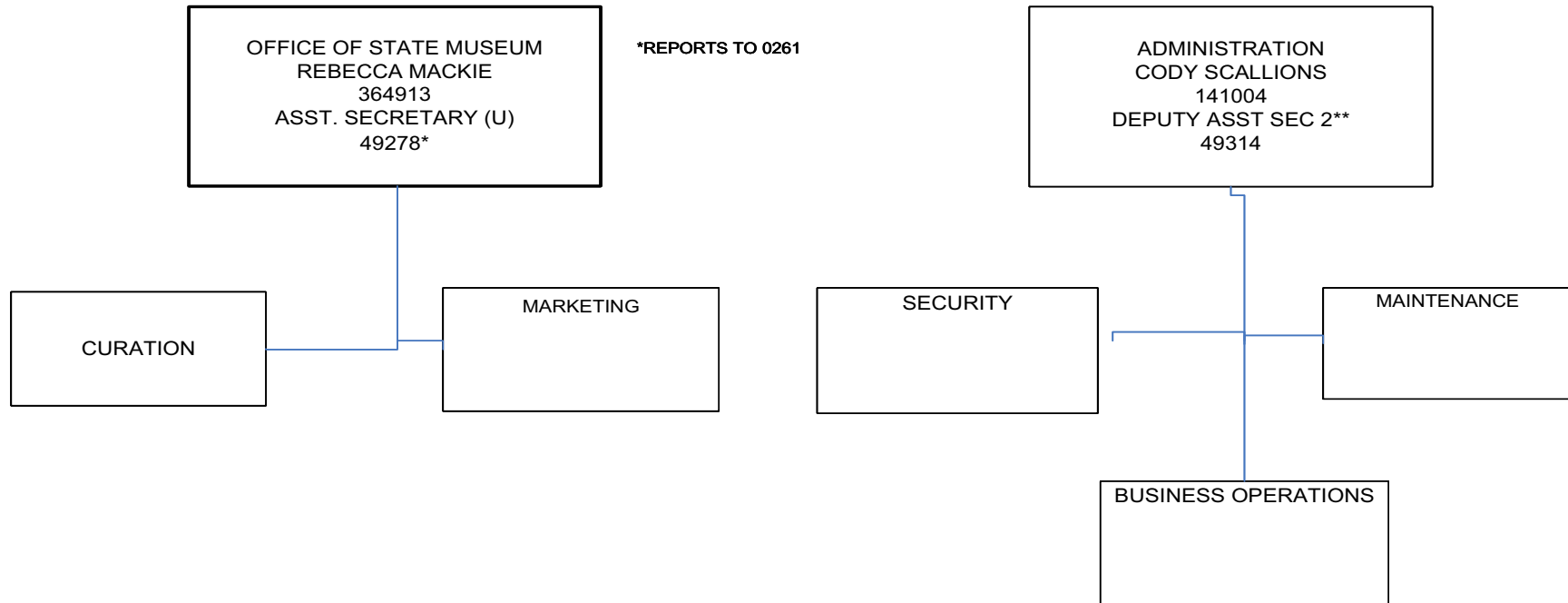
AS OF 9/16/2025





AS OF 5/20/2025







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