Agency Budget Request

FISCAL YEAR 2027–2028



Culture Recreation and Tourism

263 — Office of State Museum



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Culture, Recreation, and Tourism

BUDGET UNIT: Office of State Museums

SCHEDULE NUMBER: 06-263

TELEPHONE NUMBER: 504-568-6968

PHYSICAL ADDRESS: 751 Chartres St
New Orleans Louisiana

ZIP CODE: 70116

WEB ADDRESS:

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: Nancy Watkins	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Nancy Watkins, Undersecretary	**PRINTED NAME/TITLE:** Rebecca Mackie, Museum Director
DATE: October 26, 2026	**DATE:** 10-26-26
EMAIL ADDRESS: nwatkins@la.gov	**EMAIL ADDRESS:** bmackie@crt.la.gov

PROGRAM CONTACT PERSON: Rebecca Mackie	**FINANCIAL CONTACT PERSON:** Nancy Watkins
TITLE: Museum Director	**TITLE:** Undersecretary
TELEPHONE NUMBER: 504-568-6968	**TELEPHONE NUMBER:** 225-342-8201
EMAIL ADDRESS: bmackie@crt.la.gov	**EMAIL ADDRESS:** nwatkins@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 06A - 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 2028, the LSM should have all ten of its locations open to the public: the Presbytere, the Cabildo complex, the Capitol Park Museum, 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 New Orleans Jazz Museum at 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 2027-2028, LSM will continue to update existing exhibits and present new exhibitions on a variety of Louisiana subjects. Additionally, the museums will continue to present a wide and constant stream of educational special programs and services. The New Orleans Jazz Museum will continue to offer a significant array of musical performances by Louisiana artists. 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: Decreased the goal for Baton Rouge Museum, after learning staff had been reporting the attendance of the entire Louisiana Book Festival, not the people who came into the museum that day. Increased Collections Records updates as we reporting has been clarified to include all records updates. Increased internet traffic, as OSM has been working on increasing marketing, and this has shown an increase in web traffic.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20756	S	Number of attendees at Baton Rouge Museum	N	65,000	39,046	70,000	70,000	50,000	0	0
23509	K	Percentage of non-Louisiana visitors at Vieux Carre Museums	P	85	73	90	90	90	0	0
23511	K	Percentage of non-Louisiana visitors at Baton Rouge Museum	P	30	54	40	40	45	0	0
23514	K	Percentage of non-Louisiana visitors at Regional Museums	P	20	16.33	25	25	25	0	0
26422	S	Collections Records Updates	N	10,000	9,669	4,000	4,000	10,000	0	0
6449	S	Number of attendees at New Orleans Museums	N	265,000	226,570	275,000	275,000	280,000	0	0
6450	S	Number of attendees at Wedell Williams Museum	N	15,000	3,661	3,500	3,500	4,000	0	0
6452	S	Number of times internet site accessed	N	6,000,000	8,058,547	6,000,000	6,000,000	8,500,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
15674	G	Number of attendees at E.D. White	N	1,002	1,393	1,590	2,164	2,989
25033	G	Number of attendees at Sports Hall of Fame and Regional History Museum 1	N	13,464	8,901	6,525	5,278	7,447

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



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,813,661	9,115,422	10,029,633	914,211	10.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,473	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	1,096,067	1,446,602	1,461,817	15,215	1.05%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	900,000	—	(900,000)	(100.00)%
TOTAL MEANS OF FINANCING	**$9,350,200**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**	**(10.94)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,096,067	1,446,602	1,461,817	15,215	1.05%
Total:	**$1,096,067**	**$1,446,602**	**$1,461,817**	**$15,215**	**1.05%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,655,475	4,110,614	4,439,845	329,231	8.01%
Other Compensation	550,949	4,066	866,907	862,841	21,220.88%
Related Benefits	2,036,639	2,199,177	2,220,327	21,150	0.96%
TOTAL PERSONAL SERVICES	**$6,243,063**	**$6,313,857**	**$7,527,079**	**$1,213,222**	**19.22%**
Travel	6,549	5,000	5,120	120	2.40%
Operating Services	1,088,821	1,250,719	1,270,143	19,424	1.55%
Supplies	157,104	252,961	258,993	6,032	2.38%
TOTAL OPERATING EXPENSES	**$1,252,474**	**$1,508,680**	**$1,534,256**	**$25,576**	**1.70%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	1,102,000	202,000	(900,000)	(81.67)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,454,664	1,477,961	1,477,961	—	—
TOTAL OTHER CHARGES	**$1,654,664**	**$2,579,961**	**$1,679,961**	**$(900,000)**	**(34.88)%**
Acquisitions	—	—	130,154	130,154	—
Major Repairs	200,000	2,500,000	620,000	(1,880,000)	(75.20)%
TOTAL ACQ. & MAJOR REPAIRS	**$200,000**	**$2,500,000**	**$750,154**	**$(1,749,846)**	**(69.99)%**
TOTAL EXPENDITURES	**$9,350,200**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**	**(10.94)%**

Agency Positions

Classified	65	65	71	6	9.23%
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	74	6	8.82%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	74	6	8.82%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	6,813,661	9,115,422	10,029,633	914,211
Interagency Transfers	1,440,473	1,440,474	—	(1,440,474)
Fees & Self-generated Revenues	1,096,067	1,446,602	1,461,817	15,215
Federal Funds	—	900,000	—	(900,000)
Total:	**$9,350,201**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,241,806	3,763,622	4,046,229	282,607
5110015	SAL-CLASS-TO-OT	11,735	—	—	—
5110020	SAL-CLASS-TO-TERM	62,055	—	—	—
5110025	SAL-UNCLASS-TO-REG	339,554	346,992	393,616	46,624
5110035	SAL-UNCLASS-TO-TERM	325	—	—	—
Total Salaries:		**$3,655,475**	**$4,110,614**	**$4,439,845**	**$329,231**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	546,752	4,066	866,907	862,841
5120035	STUDENT LABOR	1,542	—	—	—
5120105	COMP-CL-NON TO-OT	706	—	—	—
5120110	COMP-CL-NON TO-TERM	1,949	—	—	—
Total Other Compensation:		**$550,949**	**$4,066**	**$866,907**	**$862,841**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,167,094	1,362,777	1,250,316	(112,461)
5130020	RET CONTR-TEACHERS	4,190	10,000	18,110	8,110
5130050	POSTRET BENEFITS	286,032	200,000	250,000	50,000
5130055	FICA TAX (OASDI)	21,553	24,025	34,873	10,848
5130060	MEDICARE TAX	58,087	65,275	78,944	13,669
5130070	GRP INS CONTRIBUTION	489,293	526,675	550,957	24,282
5130090	TAXABLE FRINGE BEN	10,391	10,425	37,127	26,702
Total Related Benefits:		**$2,036,639**	**$2,199,177**	**$2,220,327**	**$21,150**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	662	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,214	—	—	—
5210020	IN-STATE TRAV-FIELD	98	4,000	4,096	96
5210055	OUT-OF-STTRV-CONF	2,097	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,478	—	—	—
5210085	TRAVEL-MILEAGE ALLOW	—	1,000	1,024	24
Total Travel:		**$6,549**	**$5,000**	**$5,120**	**$120**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	10,112	—	(10,112)
5310001	SERV-ADVERTISING	2,244	7,500	7,679	179
5310005	SERV-PRINTING	727	4,500	4,608	108
5310009	SERV-MOVING SERVICES	6,296	10,000	10,238	238
5310010	SERV-DUES & OTHER	9,800	4,250	4,351	101
5310011	SERV-SUBSCRIPTIONS	9,656	14,215	14,554	339

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310012	SERV-DATA MODEL/MAP	—	1,200	1,229	29
5310013	SERV-LAB FEES	—	25,000	25,595	595
5310014	SERV-DRUG TESTING	1,439	2,000	2,048	48
5310015	SERV-SECURITY	10,640	3,115	3,188	73
5310030	SERV-ADMIN FEES	1,700	12,191	12,481	290
5310031	SER-CRDT CRD TRN FEE	—	4,800	4,914	114
5310036	SERV - TRADE SHOW	1,790	1,500	1,536	36
5310037	SERV - TRAINING	353	5,000	5,119	119
5310038	SERV-POS TRANSAC FEE	—	3,000	3,071	71
5310049	SERV-DUES & OTHER	768	—	—	—
5310054	SERV-IT SUBSCRIPTION	282	—	—	—
5310400	SERV-MISC	72,083	—	—	—
5330001	MAINT-BUILDINGS	19,226	102,000	104,428	2,428
5330003	MAINT-PESTCONTROL	3,288	7,180	7,351	171
5330004	MAINT-GARBAGE DISP	9,471	9,184	9,403	219
5330005	MAINT-WSTDISP-SHRED	—	7,000	7,167	167
5330007	MAINT-PROPERTY	1,430	—	—	—
5330008	MAINT-EQUIPMENT	60,485	78,130	79,991	1,861
5330012	MAINT-JANITORIAL	859	6,000	6,143	143
5330013	MAINT-CLEANING SERV	84	—	—	—
5330014	MAINT-GROUNDS	655	—	—	—
5330016	MAINT-DATA PROC EQP	2,726	2,726	2,791	65
5330017	MAINT-DATA SOFTWARE	40,360	45,000	46,071	1,071
5330018	MAINT-AUTO REPAIRS	2,318	9,250	9,471	221
5330024	MAINT-DBASE MTCE	162	200	205	5
5330026	MAINT-SOFTWRE MTCE	21,476	22,159	22,687	528
5340020	RENT-EQUIPMENT	23,744	59,514	60,931	1,417

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	117	—	—	—
5350001	UTIL-INTERNET PROVID	32,092	22,022	22,548	526
5350004	UTIL-TELEPHONE SERV	526	480	491	11
5350006	UTIL-MAIL/DEL/POST	930	2,075	2,125	50
5350007	UTIL-POSTAGE DUE	20	—	—	—
5350008	UTIL-DEL UPS/FED EXP	813	1,500	1,536	36
5350009	UTIL-GAS	58,099	89,000	91,118	2,118
5350010	UTIL-ELECTRICITY	624,050	513,540	525,764	12,224
5350011	UTIL-WATER	63,426	165,280	169,215	3,935
5350017	UTIL-OPR SER-LAUNDRY	4,604	—	—	—
5350400	UTIL-OTHER	85	96	96	—
Total Operating Services:		**$1,088,821**	**$1,250,719**	**$1,270,143**	**$19,424**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,351	34,061	34,873	812
5410002	SUP-TELEPH & ACCESS	409	1,000	1,024	24
5410004	SUP-SECURITY/LAW ENF	51	1,000	1,024	24
5410006	SUP-COMPUTER	10,495	20,250	20,732	482
5410007	SUP-CLOTHING/UNIFORM	1,550	5,000	5,119	119
5410008	SUP-MEDICAL	—	3,250	3,328	78
5410009	SUP-EDUCATION & REC	670	1,500	1,536	36
5410015	SUP-AUTO	75	150	154	4
5410016	SUP-BLD	29,853	75,000	76,788	1,788
5410017	SUP-JANITORIAL	5,597	32,700	33,479	779
5410020	SUP-COMMUNICATIONS	306	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	25,126	32,000	32,763	763
5410022	SUP-FUELS/LUBRICANTS	8,143	10,300	10,547	247
5410028	SUP-STORAGE/PACKAGNG	1,013	500	512	12
5410030	SUP-TOOLS	12,157	19,500	19,965	465
5410031	SUP-REP/MNT SUP-AUTO	—	250	256	6
5410032	SUP-REP/MNT SUP-OTHR	150	—	—	—
5410035	SUP-SOFTWARE	3,331	500	512	12
5410036	SUP-FUELTRAC	(233)	—	—	—
5410048	SUP-FACILITIES	—	1,000	1,024	24
5410056	SUP-MDSE FOR RESALE	8,482	—	—	—
5410058	SUP-HOUSEWARES	1,140	—	—	—
5410059	SUP-KITCHENWARE	38	—	—	—
5410400	SUP-OTHER	27,400	15,000	15,357	357
Total Supplies:		**$157,104**	**$252,961**	**$258,993**	**$6,032**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(900,000)	(900,000)
5620064	MISC-PROF SVCS	200,000	200,000	200,000	—
5620103	MISC-CONSTRUCTION	—	902,000	902,000	—
Total Other Charges:		**$200,000**	**$1,102,000**	**$202,000**	**$(900,000)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,841	—	—	—
5950007	IAT-PRINTING	5,771	5,000	5,000	—
5950008	IAT-POSTAGE	671	122	122	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	54,755	20,400	20,400	—
5950022	IAT-COMM EQUIP MAINT	—	1,800	1,800	—
5950023	IAT-OTHER MAINTENANC	491,104	541,059	541,059	—
5950049	IAT-CIVIL SERVICE	28,581	31,411	31,411	—
5950050	IAT-ORM INSURANCE	775,970	750,529	750,529	—
5950051	IAT-OSUP	4,511	4,568	4,568	—
5950057	IAT-CAP POL-BLD SEC	60,928	60,928	60,928	—
5950058	IAT-TECH SVCS	26,358	57,657	57,657	—
5950059	IAT-ST PROCUREMENT	4,173	4,487	4,487	—
Total Interagency Transfers:		**$1,454,664**	**$1,477,961**	**$1,477,961**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	12,243	12,243
5710024	CAP ACQ-OFF/EQUP-MA	—	—	52,911	52,911
5710050	CAP ACQ-TRANS-VEH-MA	—	—	65,000	65,000
Total Acquisitions:		**—**	**—**	**$130,154**	**$130,154**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	2,500,000	—	(2,500,000)
5810002	MAJ REP-BUILDINGS	200,000	—	590,000	590,000
5810015	MAJ REP-OTHER EQUIPS	—	—	30,000	30,000
Total Major Repairs:		**$200,000**	**$2,500,000**	**$620,000**	**$(1,880,000)**
Total Agency Expenditures:		**$9,350,200**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,813,661	9,115,422	10,029,633	914,211	10.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,473	1,440,474	—	(1,440,474)	(100.00)%
FEES & SELF-GENERATED	1,096,067	1,446,602	1,461,817	15,215	1.05%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	900,000	—	(900,000)	(100.00)%
TOTAL MEANS OF FINANCING	**$9,350,200**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**	**(10.94)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,096,067	1,446,602	1,461,817	15,215	1.05%
Total:	**$1,096,067**	**$1,446,602**	**$1,461,817**	**$15,215**	**1.05%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,655,475	4,110,614	4,439,845	329,231	8.01%
Other Compensation	550,949	4,066	866,907	862,841	21,220.88%
Related Benefits	2,036,639	2,199,177	2,220,327	21,150	0.96%
TOTAL PERSONAL SERVICES	**$6,243,063**	**$6,313,857**	**$7,527,079**	**$1,213,222**	**19.22%**
Travel	6,549	5,000	5,120	120	2.40%
Operating Services	1,088,821	1,250,719	1,270,143	19,424	1.55%
Supplies	157,104	252,961	258,993	6,032	2.38%
TOTAL OPERATING EXPENSES	**$1,252,474**	**$1,508,680**	**$1,534,256**	**$25,576**	**1.70%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	1,102,000	202,000	(900,000)	(81.67)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,454,664	1,477,961	1,477,961	—	—
TOTAL OTHER CHARGES	**$1,654,664**	**$2,579,961**	**$1,679,961**	**$(900,000)**	**(34.88)%**
Acquisitions	—	—	130,154	130,154	—
Major Repairs	200,000	2,500,000	620,000	(1,880,000)	(75.20)%
TOTAL ACQ. & MAJOR REPAIRS	**$200,000**	**$2,500,000**	**$750,154**	**$(1,749,846)**	**(69.99)%**
TOTAL EXPENDITURES	**$9,350,200**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**	**(10.94)%**

Program Positions

Classified	65	65	71	6	9.23%
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	68	74	6	8.82%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	68	74	6	8.82%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	6,813,661	9,115,422	10,029,633	914,211
Interagency Transfers	1,440,473	1,440,474	—	(1,440,474)
Fees & Self-generated Revenues	1,096,067	1,446,602	1,461,817	15,215
Federal Funds	—	900,000	—	(900,000)
Total:	**$9,350,201**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,241,806	3,763,622	4,046,229	282,607
5110015	SAL-CLASS-TO-OT	11,735	—	—	—
5110020	SAL-CLASS-TO-TERM	62,055	—	—	—
5110025	SAL-UNCLASS-TO-REG	339,554	346,992	393,616	46,624
5110035	SAL-UNCLASS-TO-TERM	325	—	—	—
Total Salaries:		**$3,655,475**	**$4,110,614**	**$4,439,845**	**$329,231**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	546,752	4,066	866,907	862,841
5120035	STUDENT LABOR	1,542	—	—	—
5120105	COMP-CL-NON TO-OT	706	—	—	—
5120110	COMP-CL-NON TO-TERM	1,949	—	—	—
Total Other Compensation:		**$550,949**	**$4,066**	**$866,907**	**$862,841**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,167,094	1,362,777	1,250,316	(112,461)
5130020	RET CONTR-TEACHERS	4,190	10,000	18,110	8,110
5130050	POSTRET BENEFITS	286,032	200,000	250,000	50,000
5130055	FICA TAX (OASDI)	21,553	24,025	34,873	10,848
5130060	MEDICARE TAX	58,087	65,275	78,944	13,669
5130070	GRP INS CONTRIBUTION	489,293	526,675	550,957	24,282
5130090	TAXABLE FRINGE BEN	10,391	10,425	37,127	26,702
Total Related Benefits:		**$2,036,639**	**$2,199,177**	**$2,220,327**	**$21,150**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	662	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,214	—	—	—
5210020	IN-STATE TRAV-FIELD	98	4,000	4,096	96
5210055	OUT-OF-STTRV-CONF	2,097	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,478	—	—	—
5210085	TRAVEL-MILEAGE ALLOW	—	1,000	1,024	24
Total Travel:		**$6,549**	**$5,000**	**$5,120**	**$120**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	10,112	—	(10,112)
5310001	SERV-ADVERTISING	2,244	7,500	7,679	179
5310005	SERV-PRINTING	727	4,500	4,608	108
5310009	SERV-MOVING SERVICES	6,296	10,000	10,238	238
5310010	SERV-DUES & OTHER	9,800	4,250	4,351	101
5310011	SERV-SUBSCRIPTIONS	9,656	14,215	14,554	339

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310012	SERV-DATA MODEL/MAP	—	1,200	1,229	29
5310013	SERV-LAB FEES	—	25,000	25,595	595
5310014	SERV-DRUG TESTING	1,439	2,000	2,048	48
5310015	SERV-SECURITY	10,640	3,115	3,188	73
5310030	SERV-ADMIN FEES	1,700	12,191	12,481	290
5310031	SER-CRDT CRD TRN FEE	—	4,800	4,914	114
5310036	SERV - TRADE SHOW	1,790	1,500	1,536	36
5310037	SERV - TRAINING	353	5,000	5,119	119
5310038	SERV-POS TRANSAC FEE	—	3,000	3,071	71
5310049	SERV-DUES & OTHER	768	—	—	—
5310054	SERV-IT SUBSCRIPTION	282	—	—	—
5310400	SERV-MISC	72,083	—	—	—
5330001	MAINT-BUILDINGS	19,226	102,000	104,428	2,428
5330003	MAINT-PESTCONTROL	3,288	7,180	7,351	171
5330004	MAINT-GARBAGE DISP	9,471	9,184	9,403	219
5330005	MAINT-WSTDISP-SHRED	—	7,000	7,167	167
5330007	MAINT-PROPERTY	1,430	—	—	—
5330008	MAINT-EQUIPMENT	60,485	78,130	79,991	1,861
5330012	MAINT-JANITORIAL	859	6,000	6,143	143
5330013	MAINT-CLEANING SERV	84	—	—	—
5330014	MAINT-GROUNDS	655	—	—	—
5330016	MAINT-DATA PROC EQP	2,726	2,726	2,791	65
5330017	MAINT-DATA SOFTWARE	40,360	45,000	46,071	1,071
5330018	MAINT-AUTO REPAIRS	2,318	9,250	9,471	221
5330024	MAINT-DBASE MTCE	162	200	205	5
5330026	MAINT-SOFTWRE MTCE	21,476	22,159	22,687	528
5340020	RENT-EQUIPMENT	23,744	59,514	60,931	1,417

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	117	—	—	—
5350001	UTIL-INTERNET PROVID	32,092	22,022	22,548	526
5350004	UTIL-TELEPHONE SERV	526	480	491	11
5350006	UTIL-MAIL/DEL/POST	930	2,075	2,125	50
5350007	UTIL-POSTAGE DUE	20	—	—	—
5350008	UTIL-DEL UPS/FED EXP	813	1,500	1,536	36
5350009	UTIL-GAS	58,099	89,000	91,118	2,118
5350010	UTIL-ELECTRICITY	624,050	513,540	525,764	12,224
5350011	UTIL-WATER	63,426	165,280	169,215	3,935
5350017	UTIL-OPR SER-LAUNDRY	4,604	—	—	—
5350400	UTIL-OTHER	85	96	96	—
Total Operating Services:		**$1,088,821**	**$1,250,719**	**$1,270,143**	**$19,424**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,351	34,061	34,873	812
5410002	SUP-TELEPH & ACCESS	409	1,000	1,024	24
5410004	SUP-SECURITY/LAW ENF	51	1,000	1,024	24
5410006	SUP-COMPUTER	10,495	20,250	20,732	482
5410007	SUP-CLOTHING/UNIFORM	1,550	5,000	5,119	119
5410008	SUP-MEDICAL	—	3,250	3,328	78
5410009	SUP-EDUCATION & REC	670	1,500	1,536	36
5410015	SUP-AUTO	75	150	154	4
5410016	SUP-BLD	29,853	75,000	76,788	1,788
5410017	SUP-JANITORIAL	5,597	32,700	33,479	779
5410020	SUP-COMMUNICATIONS	306	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	25,126	32,000	32,763	763
5410022	SUP-FUELS/LUBRICANTS	8,143	10,300	10,547	247
5410028	SUP-STORAGE/PACKAGNG	1,013	500	512	12
5410030	SUP-TOOLS	12,157	19,500	19,965	465
5410031	SUP-REP/MNT SUP-AUTO	—	250	256	6
5410032	SUP-REP/MNT SUP-OTHR	150	—	—	—
5410035	SUP-SOFTWARE	3,331	500	512	12
5410036	SUP-FUELTRAC	(233)	—	—	—
5410048	SUP-FACILITIES	—	1,000	1,024	24
5410056	SUP-MDSE FOR RESALE	8,482	—	—	—
5410058	SUP-HOUSEWARES	1,140	—	—	—
5410059	SUP-KITCHENWARE	38	—	—	—
5410400	SUP-OTHER	27,400	15,000	15,357	357
Total Supplies:		**$157,104**	**$252,961**	**$258,993**	**$6,032**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(900,000)	(900,000)
5620064	MISC-PROF SVCS	200,000	200,000	200,000	—
5620103	MISC-CONSTRUCTION	—	902,000	902,000	—
Total Other Charges:		**$200,000**	**$1,102,000**	**$202,000**	**$(900,000)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,841	—	—	—
5950007	IAT-PRINTING	5,771	5,000	5,000	—
5950008	IAT-POSTAGE	671	122	122	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	54,755	20,400	20,400	—
5950022	IAT-COMM EQUIP MAINT	—	1,800	1,800	—
5950023	IAT-OTHER MAINTENANC	491,104	541,059	541,059	—
5950049	IAT-CIVIL SERVICE	28,581	31,411	31,411	—
5950050	IAT-ORM INSURANCE	775,970	750,529	750,529	—
5950051	IAT-OSUP	4,511	4,568	4,568	—
5950057	IAT-CAP POL-BLD SEC	60,928	60,928	60,928	—
5950058	IAT-TECH SVCS	26,358	57,657	57,657	—
5950059	IAT-ST PROCUREMENT	4,173	4,487	4,487	—
Total Interagency Transfers:		**$1,454,664**	**$1,477,961**	**$1,477,961**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	12,243	12,243
5710024	CAP ACQ-OFF/EQUP-MA	—	—	52,911	52,911
5710050	CAP ACQ-TRANS-VEH-MA	—	—	65,000	65,000
Total Acquisitions:		**—**	**—**	**$130,154**	**$130,154**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	2,500,000	—	(2,500,000)
5810002	MAJ REP-BUILDINGS	200,000	—	590,000	590,000

Major Repairs *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	—	—	30,000	30,000
Total Major Repairs:		**$200,000**	**$2,500,000**	**$620,000**	**$(1,880,000)**
Total Expenditures for Program 2631		**$9,350,200**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**
Total Agency Expenditures:		**$9,350,200**	**$12,902,498**	**$11,491,450**	**$(1,411,048)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,440,474	1,440,474	—	(1,440,474)	55397
Total Interagency Transfers	**$1,440,474**	**$1,440,474**	**—**	**$(1,440,474)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	1,096,067	1,446,602	1,461,817	15,215	55398
Total Fees & Self-generated	**$1,096,067**	**$1,446,602**	**$1,461,817**	**$15,215**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	—	900,000	—	(900,000)	61910
Total Federal Funds	**—**	**$900,000**	**—**	**$(900,000)**	
Total Sources of Funding:	**$2,536,541**	**$3,787,076**	**$1,461,817**	**$(2,325,259)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55397 — 263 - IAT - BR6 - Source of funding form

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	450,045	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$450,045**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,440,474**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55397 — 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.
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 61910 — 263- Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$900,000**	**$900,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$900,000**	**$900,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 61910 — 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 55398 — 263- SGF - BR6 - Source of Funding Form

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	5,000	—	—	5,120	—	—	—	—	—
Operating Services	815,466	—	—	824,529	—	—	—	—	—
Supplies	252,961	—	—	258,993	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,073,427**	**—**	**—**	**$1,088,642**	**—**	**—**	**—**	**—**	**—**
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	**$1,446,602**	**—**	**—**	**$1,461,817**	**—**	**—**	**—**	**—**	**—**

Form 55398 — 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 tickets online and in person to 7 State Museums (Madam John's is under renovation, ED White has free admission) In August 2026, we had a ticket rate increase that will create additional self generated funds. Photo reproductions, this will increase as we have started providing online payment options. 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 55397 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55398 FEES AND SELF GENERATED	Federal Funds Form ID 61910 FEDERAL
Salaries	—	4,110,614	3,557,526	553,088	—	—
Other Compensation	—	4,066	—	4,066	—	—
Related Benefits	—	2,199,177	1,765,902	433,275	—	—
TOTAL PERSONAL SERVICES	**—**	**$6,313,857**	**$5,323,428**	**$990,429**	**—**	**—**
Travel	—	5,000	—	—	5,000	—
Operating Services	—	1,250,719	435,253	—	815,466	—
Supplies	—	252,961	—	—	252,961	—
TOTAL OPERATING EXPENSES	**—**	**$1,508,680**	**$435,253**	**—**	**$1,073,427**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	1,102,000	200,000	—	2,000	900,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,477,961	656,741	450,045	371,175	—
TOTAL OTHER CHARGES	**—**	**$2,579,961**	**$856,741**	**$450,045**	**$373,175**	**$900,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	2,500,000	2,500,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,500,000**	**$2,500,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$12,902,498**	**$9,115,422**	**$1,440,474**	**$1,446,602**	**$900,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55398 FEES AND SELF GENERATED
Salaries	—	4,439,845	4,439,845	—
Other Compensation	—	866,907	866,907	—
Related Benefits	—	2,220,327	2,220,327	—
TOTAL PERSONAL SERVICES	**—**	**$7,527,079**	**$7,527,079**	**—**
Travel	—	5,120	—	5,120
Operating Services	—	1,270,143	445,614	824,529
Supplies	—	258,993	—	258,993
TOTAL OPERATING EXPENSES	**—**	**$1,534,256**	**$445,614**	**$1,088,642**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	202,000	200,000	2,000
Debt Service	—	—	—	—
Interagency Transfers	—	1,477,961	1,106,786	371,175
TOTAL OTHER CHARGES	**—**	**$1,679,961**	**$1,306,786**	**$373,175**
Acquisitions	—	130,154	130,154	—
Major Repairs	—	620,000	620,000	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$750,154**	**$750,154**	**—**
TOTAL EXPENDITURES	**—**	**$11,491,450**	**$10,029,633**	**$1,461,817**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	1,440,474	1,440,474	—	(1,440,474)
Total Collections/Income			**$1,440,474**	**$1,440,474**	**—**	**$(1,440,474)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,440,474	1,440,474	—	(1,440,474)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,440,474**	**$1,440,474**	**—**	**$(1,440,474)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CREDIT CARD FEES	4550015	FEES-CRED CARD DISC	(24,710)	(26,000)	(26,000)	—
EXCESS COLLECTIONS	4830016	PY CASH CARRYOVER	(185,141)	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	204,998	200,000	225,000	25,000
SALES	4650009	SALE NON ST-MER/COMM	29,210	25,000	27,500	2,500
SALES	4650023	SALE NS-PHOTOGRAPHS	1,830	1,025	1,025	—
SALES	4710027	MR-CONV OF PROP	—	4,000	5,000	1,000
SALES	4710044	MR-MISC RECEIPT	1,077,887	1,248,077	1,239,292	(8,785)
SALES AND USE TAX	4110010	TAX-GEN SALE & USE	(8,008)	(5,500)	(10,000)	(4,500)
Total Collections/Income			**$1,096,067**	**$1,446,602**	**$1,461,817**	**$15,215**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,096,067	1,446,602	1,461,817	15,215
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,096,067**	**$1,446,602**	**$1,461,817**	**$15,215**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 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 57644 — 263-Self Generated

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

Form 57646 — 263 - IAT Collections

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

Form 61911 — 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.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

2631 - Museum

Travel

FY2027-2028 Request	Description
5,120	Attendance at exhibit openings, conferences and seminars. Including La Association of Museums annual meeting, Southeast Museum Conference annual meeting, and American Alliance of Museums. Participation in these meetings support the Museums accreditation. Curatorial personnel and maintenance personnel travel to successfully operate the permanent exhibits, rotating exhibits, and annual update of the Louisiana Sports Hall of Fame. Professional Conferences including the Louisiana Chapter National Institute of Governmental Purchasing meetings and educational conference. Travel to locations seeking new collection items and exhibits and the transport and collection of the artifacts both in state and out of state.
$5,120	**Total Travel**

Operating Services

FY2027-2028 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 Presbytere, Cabildo, Madam Johns Legacy, Collections, 1850 House, New Orleans Jazz Museum, E.D. White and Wedell-Williams
60,000	Funds to cover cost software maintenance for collection management software and ticketing software system.
5,000	Funds to cover provide for services related to curatorial work, not included in other areas.
82,958	Including the inspections of boilers, elevators, HVAC, and other yearly inspections at all sites. Water treatment monthly treatment services for all buildings and data processing maintenance.
758,866	Internet, Electricity, Gas, water, postage, laundry services for all sites
2,500	Mailing of collection loan documents
107,042	Maintenance of buildings and grounds of all museum sites, including: preventative maintenance contracts, lawn services and specialized contracts for historic buildings.

Operating Services *(continued)*

FY2027-2028 Request	Description
25,236	Membership to the following Southern Archivist Association Louisiana Association of Museums American Alliance of Museums Southeast Museums Conference La National Institute of Governmental Purchasing
10,000	Preventative maintenance on fleet vehicles including oil changes.
20,000	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 alarm monitoring for all sites.
8,205	Subscription services for: Tulane Library Louisiana Digital Library. Adobe software subscription for education and promotional staff Music licensing
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.

Operating Services *(continued)*

FY2027-2028 Request	Description
30,000	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.
$1,270,143	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
10,000	Covers computer and printer supplies such as toner, ink, USB drives, headsets, and web cams for virtual meetings.
40,000	Electrical supplies for repairs and upgrade of Museum electronics, and exhibit specific lightbulbs
18,000	Fuel for fleet vehicles required for staff to provide require services at all sites and attend meetings. FY 27 expense is approximately $1,500 a month
15,000	Funds used to provide educational supplies for programming including Discover Days.
3,500	Funds used to provide uniforms for public facing staff
5,000	Funds used to purchase tools essential to exhibit creation and building upkeep.
40,000	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 our sites. 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.
5,000	Supplies for fleet vehicles including tires.
62,461	Supplies for maintenance of museum properties and grounds, including water treatment chemicals.
40,000	These are materials are used to refurbish, install and conduct exhibits, programing and other programming for visitors and students.
$258,993	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
2,000	Interagency Transfers	
$2,000		**Other professional services as needed**
200,000	State General Fund	
$200,000		**Political Hall of Fame Recurring**
$202,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
497,690	State General Fund		
$497,690		**DIVISION OF ADMINISTRATION**	**Maintenance, repairs and utilities in state building - State Building and Grounds.**
4,568	State General Fund		
$4,568		**DIVISION OF ADMINISTRATION**	**OFSS yearly charge for Payroll services**
8,348	State General Fund		
$8,348		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement yearly charge**
24,936	State General Fund		
$24,936		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology yearly service charges**
855,283	State General Fund		
$855,283		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management - insurance**
57,994	State General Fund		
$57,994		**OFFICE OF STATE POLICE**	**Interagency agreement with the Office of State Police for Capitol Park Security**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
29,142	State General Fund		
$29,142		**STATE CIVIL SERVICE**	**Dept of Civil Service yearly charges**
$1,477,961	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
65,000	State General Fund				
$65,000		**New**	**AUTOMOTIVE**	**1**	**Box truck to safely move collection pieces and supplies**
52,911	State General Fund				
$52,911		**New**	**COMPUTER**	**2**	**Ticket kiosks at sites that have had reduced staffing due to expired job appointments.**
12,243	State General Fund				
$12,243		**Replace**	**OTHER EQUIPMENT**	**77**	**This will replace all climate data loggers at all sites.**
$130,154	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
500,000	State General Fund		
$500,000		**BUILIDING IMPROVE**	**Cabildo Condenser project**
30,000	State General Fund		
$30,000		**BUILIDING IMPROVE**	**Condensers at the Old U.S. Mint**
60,000	State General Fund		
$60,000		**BUILIDING IMPROVE**	**Floor refinishing at Sports Hall of Fame**

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
30,000	State General Fund		
$30,000		**OTHER EQUIPMENT**	**Cabildo Elevator repair**
$620,000	**Total Major Repairs**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,115,422	(2,500,000)	10,361	1,213,222	—	2,190,628	10,029,633
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,446,602	(10,112)	25,327	—	—	—	1,461,817
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	—	(900,000)	—
TOTAL MEANS OF FINANCING	**$12,902,498**	**$(2,510,112)**	**$35,688**	**$1,213,222**	**—**	**$(149,846)**	**$11,491,450**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,446,602	(10,112)	25,327	—	—	—	1,461,817
Total:	**$1,446,602**	**$(10,112)**	**$25,327**	**—**	**—**	**—**	**$1,461,817**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,110,614	—	—	329,231	—	—	4,439,845
Other Compensation	4,066	—	—	862,841	—	—	866,907
Related Benefits	2,199,177	—	—	21,150	—	—	2,220,327
TOTAL PERSONAL SERVICES	**$6,313,857**	**—**	**—**	**$1,213,222**	**—**	**—**	**$7,527,079**
Travel	5,000	—	120	—	—	—	5,120
Operating Services	1,250,719	(10,112)	29,536	—	—	—	1,270,143
Supplies	252,961	—	6,032	—	—	—	258,993
TOTAL OPERATING EXPENSES	**$1,508,680**	**$(10,112)**	**$35,688**	**—**	**—**	**—**	**$1,534,256**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,102,000	—	—	—	—	(900,000)	202,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,477,961	—	—	—	—	—	1,477,961
TOTAL OTHER CHARGES	**$2,579,961**	**—**	**—**	**—**	**—**	**$(900,000)**	**$1,679,961**
Acquisitions	—	—	—	—	—	130,154	130,154
Major Repairs	2,500,000	(2,500,000)	—	—	—	620,000	620,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,500,000**	**$(2,500,000)**	**—**	**—**	**—**	**$750,154**	**$750,154**
TOTAL EXPENDITURES	**$12,902,498**	**$(2,510,112)**	**$35,688**	**$1,213,222**	**—**	**$(149,846)**	**$11,491,450**
Classified	65	—	—	4	2	—	71
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**—**	**—**	**4**	**2**	**—**	**74**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,112)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,510,112)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(10,112)
Supplies	—
TOTAL OPERATING EXPENSES	**$(10,112)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(2,500,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,500,000)**
TOTAL EXPENDITURES	**$(2,510,112)**

Form 59306 — FY27-28 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	**—**

Positions

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

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	**—**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,361
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,327
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,688**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	120
Operating Services	29,536
Supplies	6,032
TOTAL OPERATING EXPENSES	**$35,688**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$35,688**

Form 60266 — 263-LSM Convert 4 Expiring Job Appointments to TO

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	**—**

Positions

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

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	**—**

Form 61010 — 263- Museum Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,213,222
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,213,222**

Positions

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

Expenditures

	Amount
Salaries	329,231
Other Compensation	862,841
Related Benefits	21,150
TOTAL PERSONAL SERVICES	**$1,213,222**
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	**$1,213,222**

Form 60272 — 263-LSM New TO

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	**—**

Positions

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

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	**—**

Form 60280 — 263- LSM 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	**—**

Positions

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

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	**—**

Form 61902 — 263- Federal Funds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(900,000)
TOTAL MEANS OF FINANCING	**$(900,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(900,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(900,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(900,000)**

Form 62756 — 263-Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	620,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$620,000**

Positions

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

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	620,000
TOTAL ACQ. & MAJOR REPAIRS	**$620,000**
TOTAL EXPENDITURES	**$620,000**

Form 62759 — 263 Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	130,154
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$130,154**

Positions

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

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	130,154
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$130,154**
TOTAL EXPENDITURES	**$130,154**

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,115,422	(2,500,000)	10,361	1,213,222	—	2,190,628	10,029,633
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	—	—	—	—	(1,440,474)	—
FEES & SELF-GENERATED	1,446,602	(10,112)	25,327	—	—	—	1,461,817
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	900,000	—	—	—	—	(900,000)	—
TOTAL MEANS OF FINANCING	**$12,902,498**	**$(2,510,112)**	**$35,688**	**$1,213,222**	**—**	**$(149,846)**	**$11,491,450**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,446,602	(10,112)	25,327	—	—	—	1,461,817
Total:	**$1,446,602**	**$(10,112)**	**$25,327**	**—**	**—**	**—**	**$1,461,817**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,110,614	—	—	329,231	—	—	4,439,845
Other Compensation	4,066	—	—	862,841	—	—	866,907
Related Benefits	2,199,177	—	—	21,150	—	—	2,220,327
TOTAL PERSONAL SERVICES	**$6,313,857**	**—**	**—**	**$1,213,222**	**—**	**—**	**$7,527,079**
Travel	5,000	—	120	—	—	—	5,120
Operating Services	1,250,719	(10,112)	29,536	—	—	—	1,270,143
Supplies	252,961	—	6,032	—	—	—	258,993
TOTAL OPERATING EXPENSES	**$1,508,680**	**$(10,112)**	**$35,688**	**—**	**—**	**—**	**$1,534,256**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,102,000	—	—	—	—	(900,000)	202,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,477,961	—	—	—	—	—	1,477,961
TOTAL OTHER CHARGES	**$2,579,961**	**—**	**—**	**—**	**—**	**$(900,000)**	**$1,679,961**
Acquisitions	—	—	—	—	—	130,154	130,154
Major Repairs	2,500,000	(2,500,000)	—	—	—	620,000	620,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,500,000**	**$(2,500,000)**	**—**	**—**	**—**	**$750,154**	**$750,154**
TOTAL EXPENDITURES	**$12,902,498**	**$(2,510,112)**	**$35,688**	**$1,213,222**	**—**	**$(149,846)**	**$11,491,450**
Classified	65	—	—	4	2	—	71
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**—**	**—**	**4**	**2**	**—**	**74**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

2631 - Museum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,112)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,510,112)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(10,112)
Supplies	—
TOTAL OPERATING EXPENSES	**$(10,112)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(2,500,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,500,000)**
TOTAL EXPENDITURES	**$(2,510,112)**

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	(10,112)
Total:	**$(10,112)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(10,112)
State General Fund	(2,500,000)
Total:	**$(2,510,112)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(10,112)
Total:		**$(10,112)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(2,500,000)
Total:		**$(2,500,000)**

Form 59306 — FY27-28 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	**—**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

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	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	—
Total:	**—**

Form 59307 — FY27-28 Inflation

2631 - Museum

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,361
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,327
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,688**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	120
Operating Services	29,536
Supplies	6,032
TOTAL OPERATING EXPENSES	**$35,688**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$35,688**

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	25,327
Total:	**$25,327**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	25,327
State General Fund	10,361
Total:	**$35,688**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	96
5210085	TRAVEL-MILEAGE ALLOW	24
Total:		**$120**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	179
5310005	SERV-PRINTING	108
5310009	SERV-MOVING SERVICES	238
5310010	SERV-DUES & OTHER	101
5310011	SERV-SUBSCRIPTIONS	339
5310012	SERV-DATA MODEL/MAP	29
5310013	SERV-LAB FEES	595
5310014	SERV-DRUG TESTING	48
5310015	SERV-SECURITY	73
5310030	SERV-ADMIN FEES	290
5310031	SER-CRDT CRD TRN FEE	114
5310036	SERV - TRADE SHOW	36
5310037	SERV - TRAINING	119
5310038	SERV-POS TRANSAC FEE	71
5330001	MAINT-BUILDINGS	2,428
5330003	MAINT-PESTCONTROL	171
5330004	MAINT-GARBAGE DISP	219
5330005	MAINT-WSTDISP-SHRED	167
5330008	MAINT-EQUIPMENT	1,861

Operating Services *(continued)*

Commitment item	Name	Amount
5330012	MAINT-JANITORIAL	143
5330016	MAINT-DATA PROC EQP	65
5330017	MAINT-DATA SOFTWARE	1,071
5330018	MAINT-AUTO REPAIRS	221
5330024	MAINT-DBASE MTCE	5
5330026	MAINT-SOFTWRE MTCE	528
5340020	RENT-EQUIPMENT	1,417
5350001	UTIL-INTERNET PROVID	526
5350004	UTIL-TELEPHONE SERV	11
5350006	UTIL-MAIL/DEL/POST	50
5350008	UTIL-DEL UPS/FED EXP	36
5350009	UTIL-GAS	2,118
5350010	UTIL-ELECTRICITY	12,224
5350011	UTIL-WATER	3,935
Total:		**$29,536**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	812
5410002	SUP-TELEPH & ACCESS	24
5410004	SUP-SECURITY/LAW ENF	24
5410006	SUP-COMPUTER	482
5410007	SUP-CLOTHING/UNIFORM	119
5410008	SUP-MEDICAL	78
5410009	SUP-EDUCATION & REC	36
5410015	SUP-AUTO	4
5410016	SUP-BLD	1,788
5410017	SUP-JANITORIAL	779
5410021	SUP-ELECTRONICS/ELEC	763
5410022	SUP-FUELS/LUBRICANTS	247
5410028	SUP-STORAGE/PACKAGNG	12
5410030	SUP-TOOLS	465

Supplies *(continued)*

Commitment item	Name	Amount
5410031	SUP-REP/MNT SUP-AUTO	6
5410035	SUP-SOFTWARE	12
5410048	SUP-FACILITIES	24
5410400	SUP-OTHER	357
Total:		**$6,032**

Form 60266 — 263-LSM Convert 4 Expiring Job Appointments to TO

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	**—**

AUTHORIZED POSITIONS

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

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	**—**

Question	Narrative Response
Explain the need for this request.	These expiring job appointments are vital to operations. These positions are currently funded by the W R Irby Bequest fund and would continue to be funded by the Irby fund. We are not requesting any additional state general fund allocation. The 3 Tourism Information Counselors are the front desk ticket staff at the New Orleans sites. These roles are integral in self generated revenue collection. The Administrative Coordinator at Capitol Park serves as a curator for the Capitol Park Museum. This position is vital in managing loans and keeping exhibits current for the many tour groups that visit the Baton Rouge site.
Cite performance indicators for the adjustment.	Increasing attendance is a major part of the OSM strategic plan, keeping these positions will allow OSM to continue to operate at the current operational level and plan for growth.
What would the impact be if this is not funded?	The impact of not creating these TO would be a reduction on staff available for self generated revenue collection.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61010 — 263- Museum Compulsory Adjustment

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,213,222
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,213,222**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	329,231
Other Compensation	862,841
Related Benefits	21,150
TOTAL PERSONAL SERVICES	**$1,213,222**
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	**$1,213,222**

Question	Narrative Response
Explain the need for this request.	Funding to account for personnel services shortfalls, market adjustments, and Civil Service rate adjustments.
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.	N/A

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY NAME: Office of State Museum
PROGRAM : Museum
FISCAL YEAR: FY 2027-2028

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

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES				
	Budgeted FY FY 2026-2027	Salary Shortfall	Market Adjustment Classified FY 2026-2027	Market Adjustment Unclassified FY 2026-2027	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2027-2028
SALARIES:						
5110010 Classified Salaries	**$3,763,622**	$145,785	$136,822	$0	**$282,607**	**$4,046,229**
5110015 Classified Overtime	**$0**	$0	$0	$0	**$0**	**$0**
5110020 Classified Term Pay	**$0**	$0	$0	$0	**$0**	**$0**
5110025 Unclassified Salaries	**$346,992**	$31,485	$0	$15,139	**$46,624**	**$393,616**
TOTAL SALARIES	**$4,110,614**	**$177,270**	**$136,822**	**$15,139**	**$329,231**	**$4,439,845**
OTHER COMPENSATION:						
5120010 Wages	**$4,066**	$855,714	$7,127	$0	**$862,841**	**$866,907**
5120035 Student Wages	**$0**	$0	$0	$0	**$0**	**$0**
TOTAL OTHER COMPENSATION	**$4,066**	**$855,714**	**$7,127**	**$0**	**$862,841**	**$866,907**
RELATED BENEFITS:						
5130010 State Retirement	**$1,362,777**	$0	$39,411	$4,436	**($112,461)**	**$1,250,316**
5130020 Teacher's Retirement	**$10,000**	$7,668	$442	$0	**$8,110**	**$18,110**
5130030 State Police Retirement	**$0**	$0	$0	$0	**$0**	**$0**
5130050 Retirees Group Benefits	**$200,000**	$0	$50,000	$0	**$50,000**	**$250,000**
5130055 F.I.C.A. Tax	**$24,025**	$10,848	$0	$0	**$10,848**	**$34,873**
5130060 Medicare Tax	**$62,275**	$0	$2,087	$220	**$13,669**	**$75,944**
5130065 Unemployment Benefits	**$0**	$0	$0	$0	**$0**	**$0**
5130070 Group Insurance	**$562,675**	($27,988)	$0	$0	**$24,282**	**$586,957**
5130085 Other Related Benefits	**$0**	$0	$0	$0	**$0**	**$0**
5130090 Taxable Fringe Benefits	**$10,425**	$0	$0	$0	**$26,702**	**$37,127**
TOTAL RELATED BENEFITS	**$2,232,177**	**($9,472)**	**$91,940**	**$4,656**	**$21,150**	**$2,253,327**
TOTAL SALARIES/RELATED BENEFITS	**$6,346,857**	**$1,023,512**	**$235,889**	**$19,795**	**$1,213,222**	**$7,560,079**

Form 60272 — 263-LSM New TO

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	**—**

AUTHORIZED POSITIONS

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

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	**—**

Question	Narrative Response
Explain the need for this request.	We are requesting 2 TO to be funded by the W R Irby Bequest Fund, to replace staff lost when job appointments expired prior to FY28. These job appointments were funded by the W R Irby Bequest fund and will be funded the same way if granted. We are not requesting any additional state general fund allocation. These 2 TO positions would be for the New Orleans sites to have additional POST certified security staff. Currently the gap is being filled by Probation and Parole staff at a significant monthly expense to the Irby Fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The loss of these positions has impacted operation of the education department and Louisiana Historical Center (LHC).
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 60280 — 263- LSM 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	**—**

AUTHORIZED POSITIONS

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

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	**—**

Question	Narrative Response
Explain the need for this request.	This means of financing swap for State General Fund allocation in place of IAT funding received from the Office of Tourism to operate the museum sites The Office of Tourism has provided $1,440,474 for the operation of the museum system but if these funds were not available, Office of State Museums would not be able to maintain daily operations. Some sites may even see reduced hours or days of operation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the adjustment is not funded, regional sites would be unable to operate and may enter caretaker status. Tourism needs their funding to advertise and promote the state of Louisiana. The OSM Assistant Secretary and Deputy Assistant Secretary salaries are both funded through IAT, these leadership positions are vital to accreditation and continuity of operations.
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 61902 — 263- Federal Funds

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(900,000)
TOTAL MEANS OF FINANCING	**$(900,000)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(900,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(900,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(900,000)**

Question	Narrative Response
Explain the need for this request.	This project will be completed by FY28. In this request we have included an adjustment to remove this funding source.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62756 — 263-Major Repairs

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	620,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$620,000**

AUTHORIZED POSITIONS

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

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	620,000
TOTAL ACQ. & MAJOR REPAIRS	**$620,000**
TOTAL EXPENDITURES	**$620,000**

Question	Narrative Response
Explain the need for this request.	These repairs are needed for the continued safe operation of the museum sites and appropriate climate control for preservation of the Louisiana's historical artifacts. The condensers at the Old. U.S. Mint ($30k) are over 15 years old and need to be replaced in order to maintain appropriate climate control for the collection exhibited at that site and for the performance space to host visiting artists. The condensers at the Cabildo ($500k) are needing additional funding as the repairs are more complex than originally planned due to the historic nature of the building. The elevator at the Cabildo ($30k) needs repairs due to the age of the elevator and its components, this elevator currently receives the most service calls out of all of the sites. The floors at the Sports Hall of Fame ($60k) need to be refinished. They have not been refinished since the building was built and it is creating a safety issue.
Cite performance indicators for the adjustment.	Attendance performance indicators will be affected if these sites are not repaired. If the buildings cannot be open to the public and attendance declines, it will reduce the amount of self-generated revenue OSM can collect.
What would the impact be if this is not funded?	Attendance performance indicators will be affected if these sites are not repaired. If the buildings cannot be open to the public and attendance declines, it will reduce the amount of self-generated revenue OSM can collect. The collection must be stored at specific climate conditions. OSM will not be able to keep the collection in sites without functioning climate control, there will be increased operating services expenses as the collection is moved from these sites to off-site storage if the repairs are not completed.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62759 — 263 Acquisitions

2631 - Museum

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	130,154
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$130,154**

AUTHORIZED POSITIONS

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

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	130,154
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$130,154**
TOTAL EXPENDITURES	**$130,154**

Question	Narrative Response
Explain the need for this request.	Purchasing a box truck will allow exhibits/collections staff to move pieces to keep the exhibits up to date and safely move items that need repair. It will also allow maintenance staff to pick up supplies from vendors as needed for building exhibits and performing maintenance to the sites. This will also reduce the cost of external contractors moving artifacts for OSM. The request for 2 kiosks will aid in tickets sales at the sites who have had reduced front desk staff due to expired job appointments. The Hobo loggers (Humidity/temperature gauges) need to be replaced in order to provide consistent and reliable environmental to exhibit and collections to maintain the integrity of Louisiana historic treasures. This data will be used to assist with loans, facility planning, and future exhibit planning.
Cite performance indicators for the adjustment.	Collections updates and self generated revenue will be the affected by these improvements.
What would the impact be if this is not funded?	Self-generated revenue will decrease if the sites do not have a way to sell tickets to the public. The box truck and hobo loggers will provide staff the ability to properly care for the collection and update the collection records for insurance reasons. Operating Services costs will increase if the box truck is not purchased as OSM will have to pay Porter Art Services and similar companies to move artifacts safely.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	9,115,422	914,211	—	10,029,633
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,446,602	15,215	—	1,461,817
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	900,000	(900,000)	—	—
TOTAL MEANS OF FINANCING	**$12,902,498**	**$(1,411,048)**	**—**	**$11,491,450**
Salaries	4,110,614	329,231	—	4,439,845
Other Compensation	4,066	862,841	—	866,907
Related Benefits	2,199,177	21,150	—	2,220,327
TOTAL PERSONAL SERVICES	**$6,313,857**	**$1,213,222**	**—**	**$7,527,079**
Travel	5,000	120	—	5,120
Operating Services	1,250,719	19,424	—	1,270,143
Supplies	252,961	6,032	—	258,993
TOTAL OPERATING EXPENSES	**$1,508,680**	**$25,576**	**—**	**$1,534,256**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,102,000	(900,000)	—	202,000
Debt Service	—	—	—	—
Interagency Transfers	1,477,961	—	—	1,477,961
TOTAL OTHER CHARGES	**$2,579,961**	**$(900,000)**	**—**	**$1,679,961**
Acquisitions	—	130,154	—	130,154
Major Repairs	2,500,000	(1,880,000)	—	620,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,500,000**	**$(1,749,846)**	**—**	**$750,154**
TOTAL EXPENDITURES	**$12,902,498**	**$(1,411,048)**	**—**	**$11,491,450**
Classified	**65**	**6**	**—**	**71**
Unclassified	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**6**	**—**	**74**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	9,115,422	914,211	—	10,029,633
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—
FEES & SELF-GENERATED	1,446,602	15,215	—	1,461,817
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	900,000	(900,000)	—	—
TOTAL MEANS OF FINANCING	**$12,902,498**	**$(1,411,048)**	**—**	**$11,491,450**
Salaries	4,110,614	329,231	—	4,439,845
Other Compensation	4,066	862,841	—	866,907
Related Benefits	2,199,177	21,150	—	2,220,327
TOTAL PERSONAL SERVICES	**$6,313,857**	**$1,213,222**	**—**	**$7,527,079**
Travel	5,000	120	—	5,120
Operating Services	1,250,719	19,424	—	1,270,143
Supplies	252,961	6,032	—	258,993
TOTAL OPERATING EXPENSES	**$1,508,680**	**$25,576**	**—**	**$1,534,256**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,102,000	(900,000)	—	202,000
Debt Service	—	—	—	—
Interagency Transfers	1,477,961	—	—	1,477,961
TOTAL OTHER CHARGES	**$2,579,961**	**$(900,000)**	**—**	**$1,679,961**
Acquisitions	—	130,154	—	130,154
Major Repairs	2,500,000	(1,880,000)	—	620,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,500,000**	**$(1,749,846)**	**—**	**$750,154**
TOTAL EXPENDITURES	**$12,902,498**	**$(1,411,048)**	**—**	**$11,491,450**
Classified	**65**	**6**	**—**	**71**
Unclassified	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**6**	**—**	**74**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	9,115,422	914,211	—	—	10,029,633
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,446,602	15,215	—	—	1,461,817
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	900,000	(900,000)	—	—	—
TOTAL MEANS OF FINANCING	**$12,902,498**	**$(1,411,048)**	**—**	**—**	**$11,491,450**
Salaries	4,110,614	329,231	—	—	4,439,845
Other Compensation	4,066	862,841	—	—	866,907
Related Benefits	2,199,177	21,150	—	—	2,220,327
TOTAL PERSONAL SERVICES	**$6,313,857**	**$1,213,222**	**—**	**—**	**$7,527,079**
Travel	5,000	120	—	—	5,120
Operating Services	1,250,719	19,424	—	—	1,270,143
Supplies	252,961	6,032	—	—	258,993
TOTAL OPERATING EXPENSES	**$1,508,680**	**$25,576**	**—**	**—**	**$1,534,256**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,102,000	(900,000)	—	—	202,000
Debt Service	—	—	—	—	—
Interagency Transfers	1,477,961	—	—	—	1,477,961
TOTAL OTHER CHARGES	**$2,579,961**	**$(900,000)**	**—**	**—**	**$1,679,961**
Acquisitions	—	130,154	—	—	130,154
Major Repairs	2,500,000	(1,880,000)	—	—	620,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,500,000**	**$(1,749,846)**	**—**	**—**	**$750,154**
TOTAL EXPENDITURES	**$12,902,498**	**$(1,411,048)**	**—**	**—**	**$11,491,450**
Classified	65	6	—	—	71
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	68	6	—	—	74
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,446,602	15,215	—	—	1,461,817
Total:	**$1,446,602**	**$15,215**	**—**	**—**	**$1,461,817**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	9,115,422	914,211	—	—	10,029,633
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,474	(1,440,474)	—	—	—
FEES & SELF-GENERATED	1,446,602	15,215	—	—	1,461,817
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	900,000	(900,000)	—	—	—
TOTAL MEANS OF FINANCING	**$12,902,498**	**$(1,411,048)**	**—**	**—**	**$11,491,450**
Salaries	4,110,614	329,231	—	—	4,439,845
Other Compensation	4,066	862,841	—	—	866,907
Related Benefits	2,199,177	21,150	—	—	2,220,327
TOTAL PERSONAL SERVICES	**$6,313,857**	**$1,213,222**	**—**	**—**	**$7,527,079**
Travel	5,000	120	—	—	5,120
Operating Services	1,250,719	19,424	—	—	1,270,143
Supplies	252,961	6,032	—	—	258,993
TOTAL OPERATING EXPENSES	**$1,508,680**	**$25,576**	**—**	**—**	**$1,534,256**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,102,000	(900,000)	—	—	202,000
Debt Service	—	—	—	—	—
Interagency Transfers	1,477,961	—	—	—	1,477,961
TOTAL OTHER CHARGES	**$2,579,961**	**$(900,000)**	**—**	**—**	**$1,679,961**
Acquisitions	—	130,154	—	—	130,154
Major Repairs	2,500,000	(1,880,000)	—	—	620,000
TOTAL ACQ. & MAJOR REPAIRS	**$2,500,000**	**$(1,749,846)**	**—**	**—**	**$750,154**
TOTAL EXPENDITURES	**$12,902,498**	**$(1,411,048)**	**—**	**—**	**$11,491,450**
Classified	65	6	—	—	71
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	68	6	—	—	74
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,446,602	15,215	—	—	1,461,817
Total:	**$1,446,602**	**$15,215**	**—**	**—**	**$1,461,817**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,813,661	9,115,422	914,211	—	—	10,029,633	914,211
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,473	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	1,096,067	1,446,602	15,215	—	—	1,461,817	15,215
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	900,000	(900,000)	—	—	—	(900,000)
TOTAL MEANS OF FINANCING	**$9,350,200**	**$12,902,498**	**$(1,411,048)**	**—**	**—**	**$11,491,450**	**$(1,411,048)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,655,475	4,110,614	329,231	—	—	4,439,845	329,231
Other Compensation	550,949	4,066	862,841	—	—	866,907	862,841
Related Benefits	2,036,639	2,199,177	21,150	—	—	2,220,327	21,150
TOTAL PERSONAL SERVICES	**$6,243,063**	**$6,313,857**	**$1,213,222**	**—**	**—**	**$7,527,079**	**$1,213,222**
Travel	6,549	5,000	120	—	—	5,120	120
Operating Services	1,088,821	1,250,719	19,424	—	—	1,270,143	19,424
Supplies	157,104	252,961	6,032	—	—	258,993	6,032
TOTAL OPERATING EXPENSES	**$1,252,474**	**$1,508,680**	**$25,576**	**—**	**—**	**$1,534,256**	**$25,576**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	1,102,000	(900,000)	—	—	202,000	(900,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,454,664	1,477,961	—	—	—	1,477,961	—
TOTAL OTHER CHARGES	**$1,654,664**	**$2,579,961**	**$(900,000)**	**—**	**—**	**$1,679,961**	**$(900,000)**
Acquisitions	—	—	130,154	—	—	130,154	130,154
Major Repairs	200,000	2,500,000	(1,880,000)	—	—	620,000	(1,880,000)
TOTAL ACQ. & MAJOR REPAIRS	**$200,000**	**$2,500,000**	**$(1,749,846)**	**—**	**—**	**$750,154**	**$(1,749,846)**
TOTAL EXPENDITURES	**$9,350,200**	**$12,902,498**	**$(1,411,048)**	**—**	**—**	**$11,491,450**	**$(1,411,048)**
Classified	65	65	6	—	—	71	6
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**68**	**6**	**—**	**—**	**74**	**6**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2631 - Museum

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,813,661	9,115,422	914,211	—	—	10,029,633	914,211
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,440,473	1,440,474	(1,440,474)	—	—	—	(1,440,474)
FEES & SELF-GENERATED	1,096,067	1,446,602	15,215	—	—	1,461,817	15,215
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	900,000	(900,000)	—	—	—	(900,000)
TOTAL MEANS OF FINANCING	**$9,350,200**	**$12,902,498**	**$(1,411,048)**	**—**	**—**	**$11,491,450**	**$(1,411,048)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,655,475	4,110,614	329,231	—	—	4,439,845	329,231
Other Compensation	550,949	4,066	862,841	—	—	866,907	862,841
Related Benefits	2,036,639	2,199,177	21,150	—	—	2,220,327	21,150
TOTAL PERSONAL SERVICES	**$6,243,063**	**$6,313,857**	**$1,213,222**	**—**	**—**	**$7,527,079**	**$1,213,222**
Travel	6,549	5,000	120	—	—	5,120	120
Operating Services	1,088,821	1,250,719	19,424	—	—	1,270,143	19,424
Supplies	157,104	252,961	6,032	—	—	258,993	6,032
TOTAL OPERATING EXPENSES	**$1,252,474**	**$1,508,680**	**$25,576**	**—**	**—**	**$1,534,256**	**$25,576**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	1,102,000	(900,000)	—	—	202,000	(900,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,454,664	1,477,961	—	—	—	1,477,961	—
TOTAL OTHER CHARGES	**$1,654,664**	**$2,579,961**	**$(900,000)**	**—**	**—**	**$1,679,961**	**$(900,000)**
Acquisitions	—	—	130,154	—	—	130,154	130,154
Major Repairs	200,000	2,500,000	(1,880,000)	—	—	620,000	(1,880,000)
TOTAL ACQ. & MAJOR REPAIRS	**$200,000**	**$2,500,000**	**$(1,749,846)**	**—**	**—**	**$750,154**	**$(1,749,846)**
TOTAL EXPENDITURES	**$9,350,200**	**$12,902,498**	**$(1,411,048)**	**—**	**—**	**$11,491,450**	**$(1,411,048)**
Classified	65	65	6	—	—	71	6
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**68**	**6**	**—**	**—**	**74**	**6**
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 2027 - 2028
Report Date: 10/30/26

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 2027 - 2028
Report Date: 10/30/26

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

Form ID:	
Form Description:	
Service:	

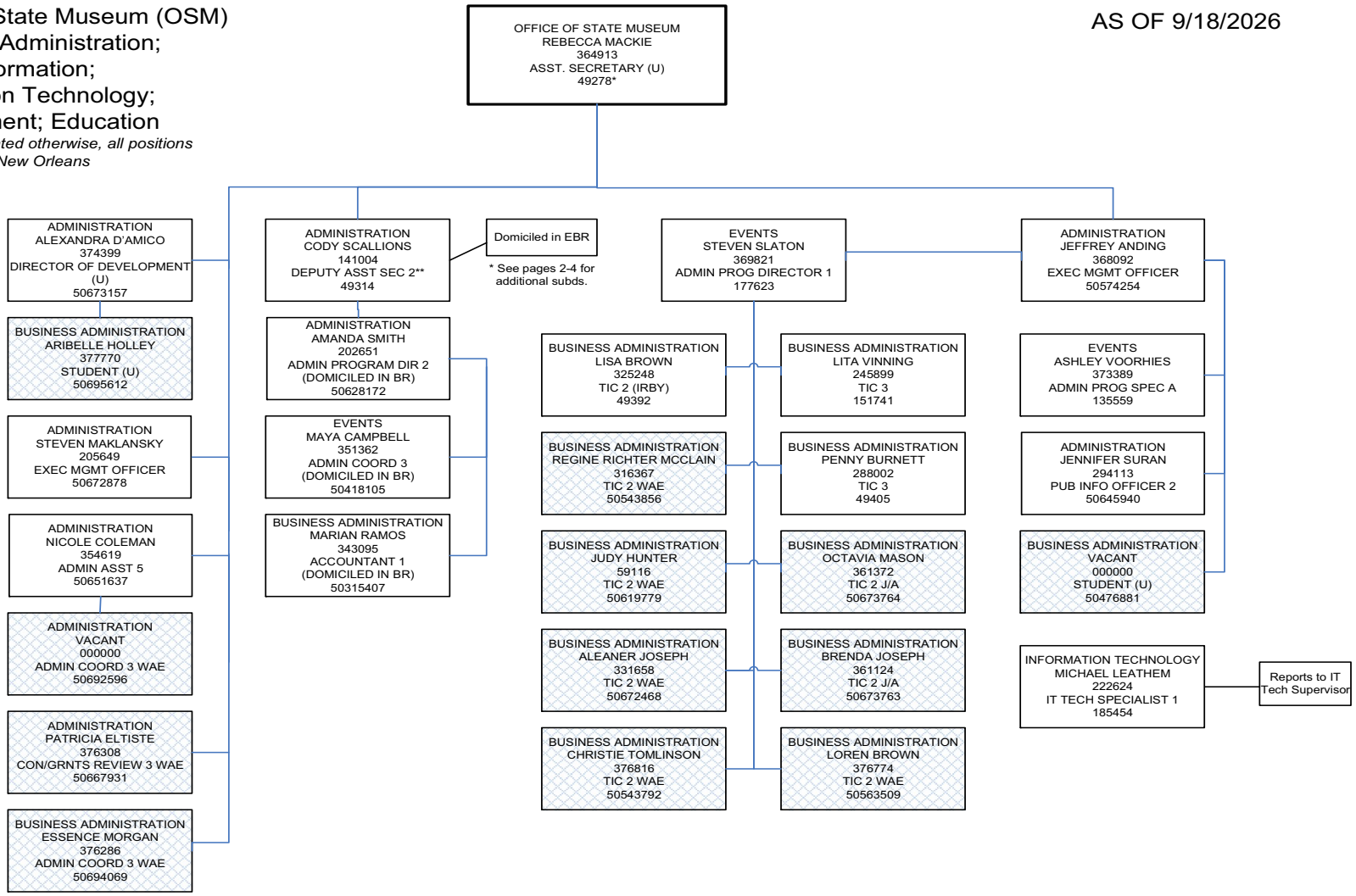
Question and Narrative Response

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*

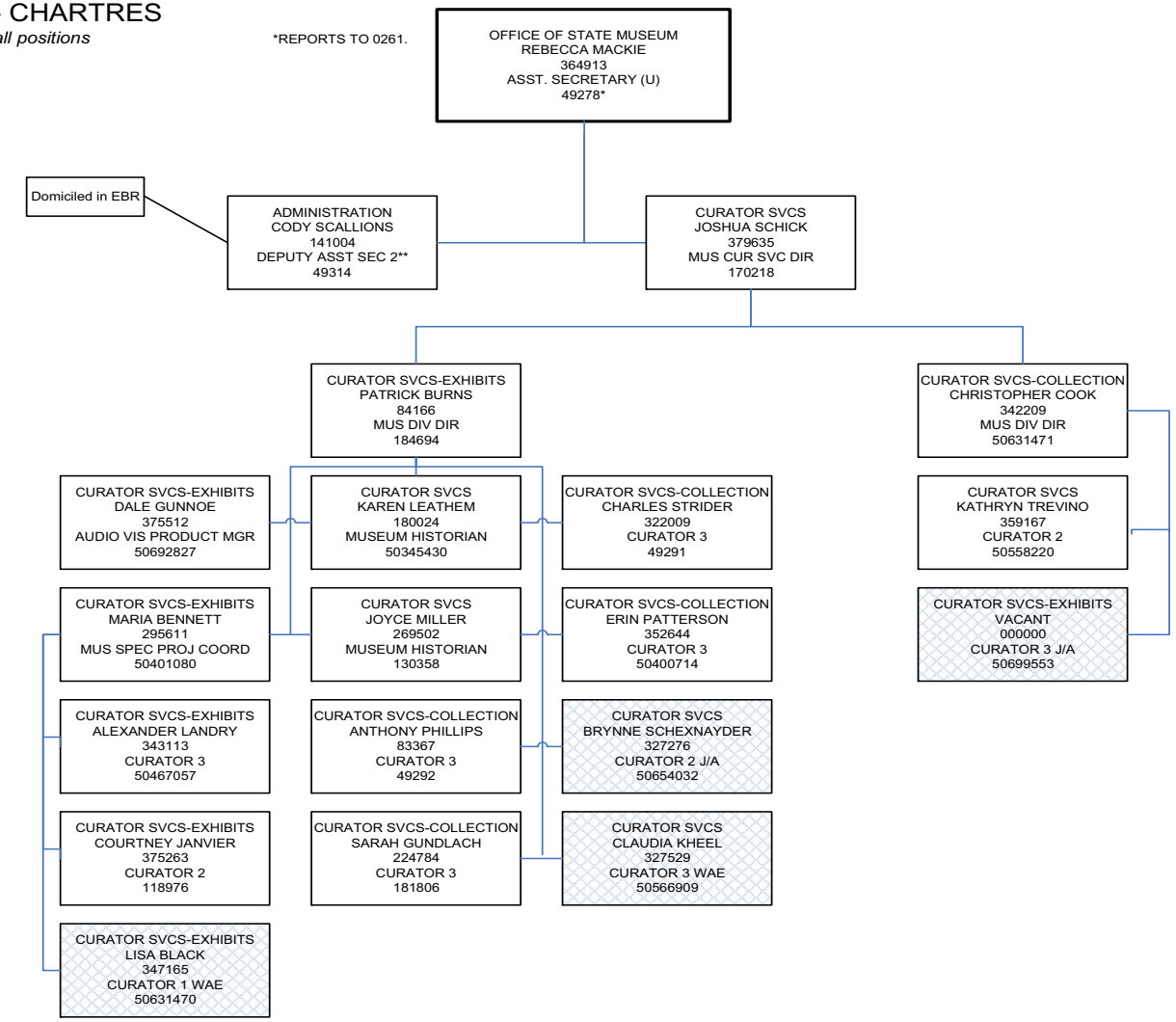
AS OF 9/18/2026



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

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

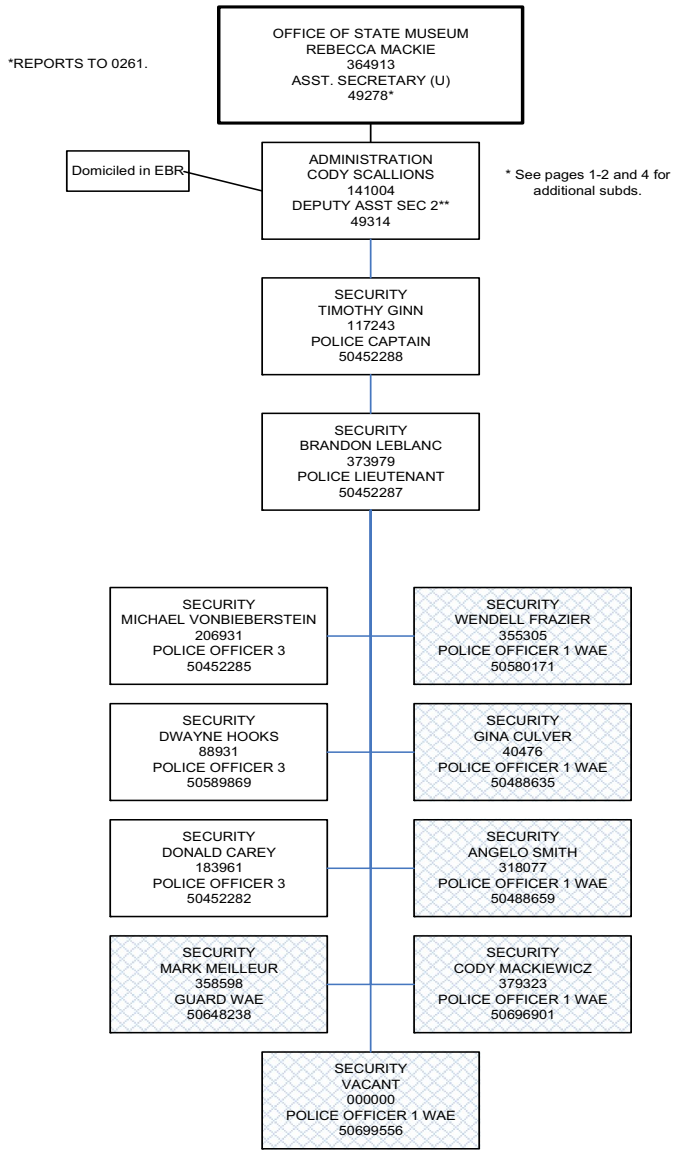
As of 9/18/2026; page 2



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

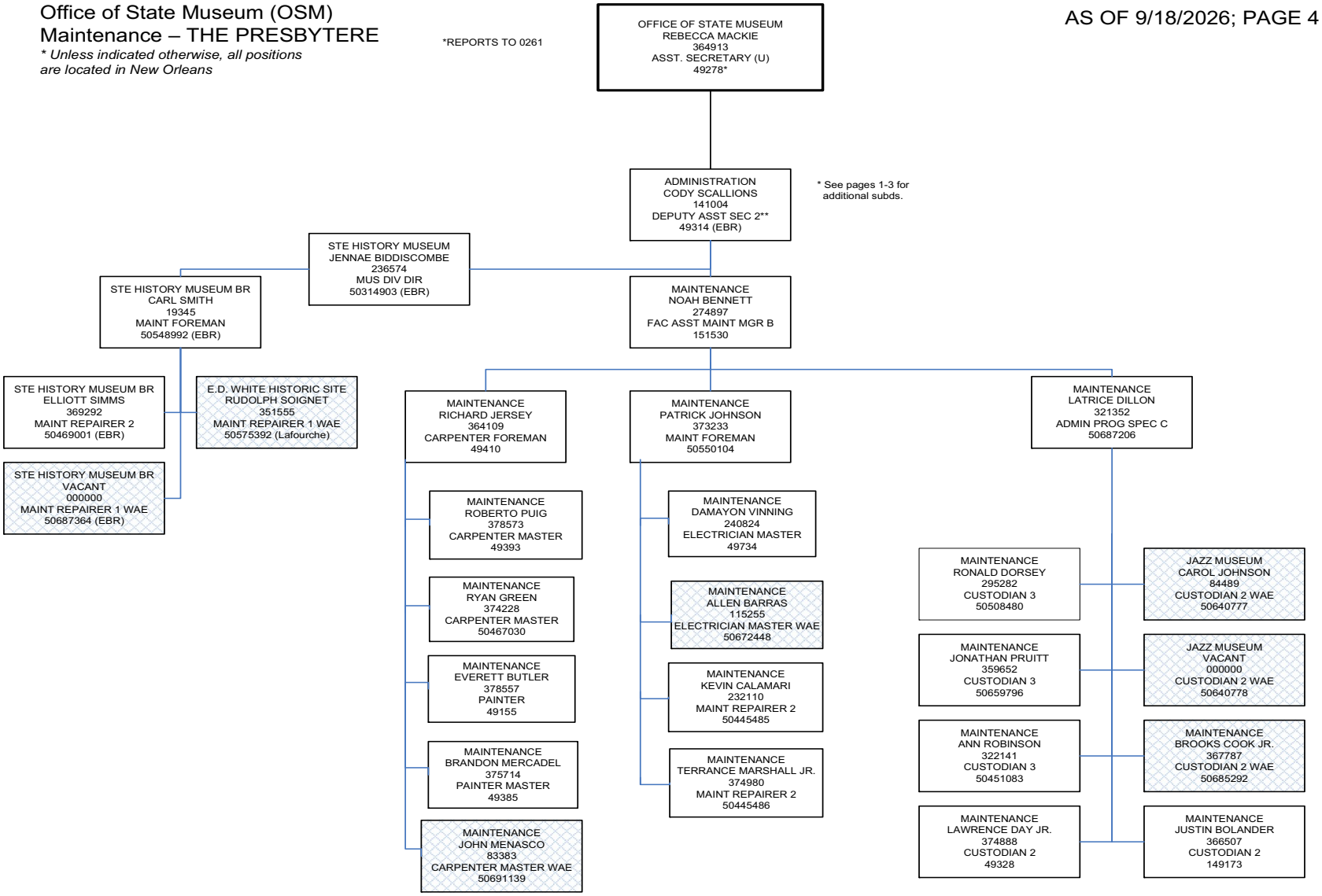
** Unless indicated otherwise, all positions are located in New Orleans*

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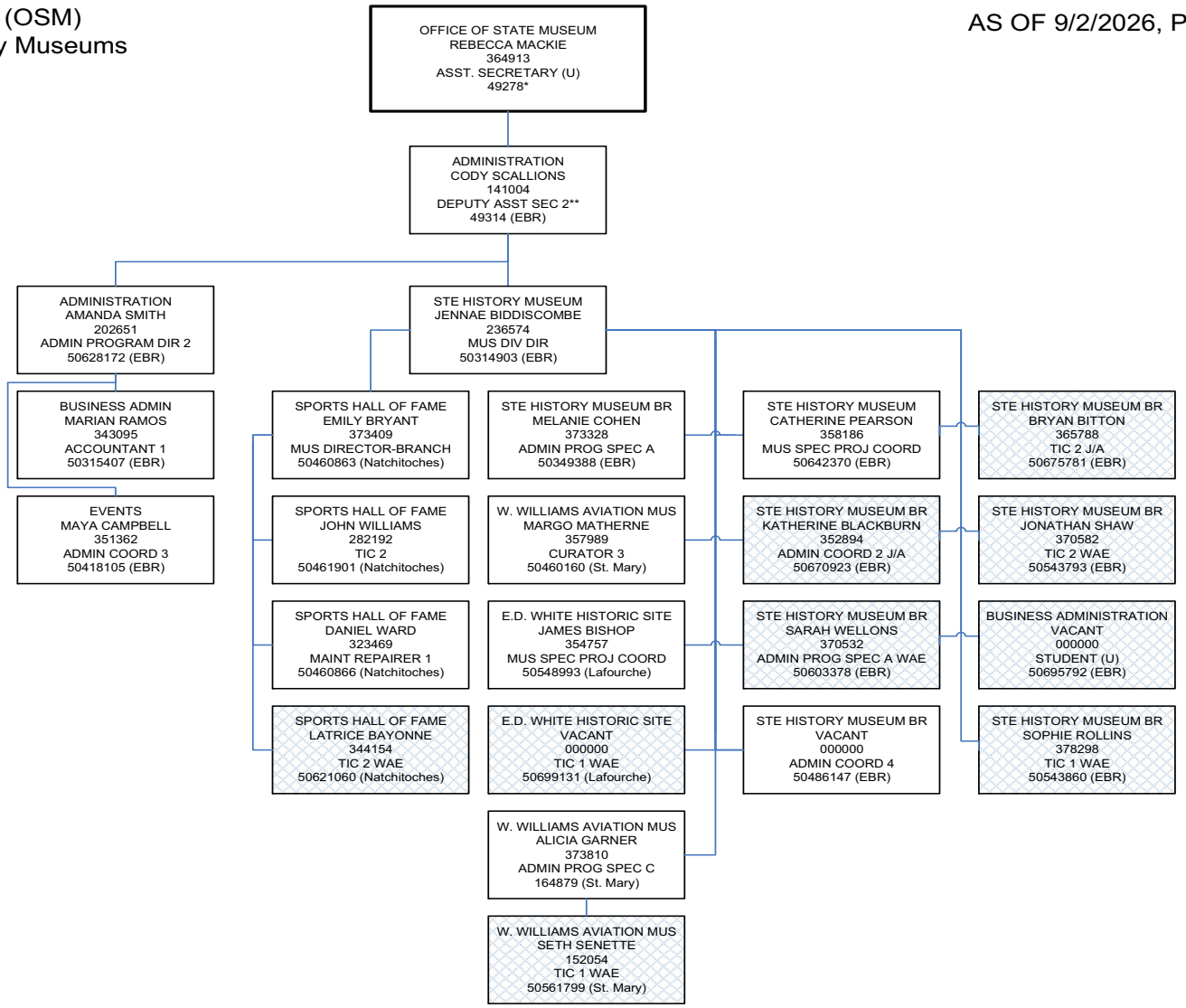
Office of State Museum (OSM)
Maintenance – THE PRESBYTERE
** Unless indicated otherwise, all positions are located in New Orleans*

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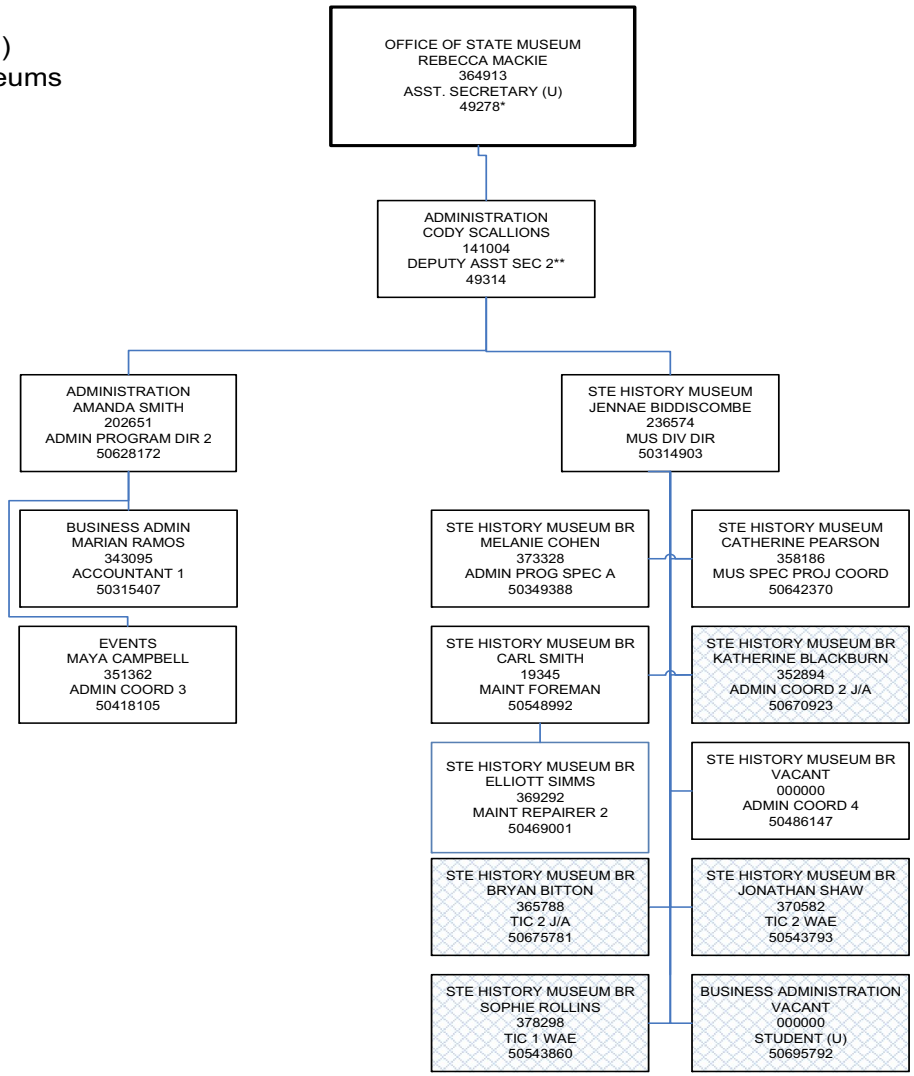
Office of State Museum (OSM)
Baton Rouge & Ancillary Museums

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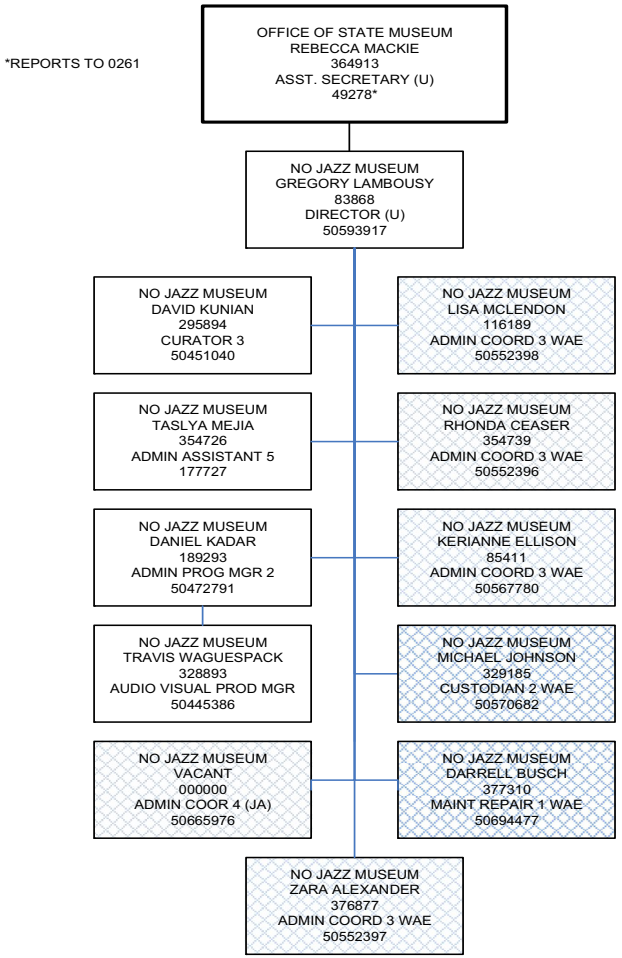
Office of State Museum (OSM)
Baton Rouge & Ancillary Museums

AS OF 9/18/2026, PAGE 5

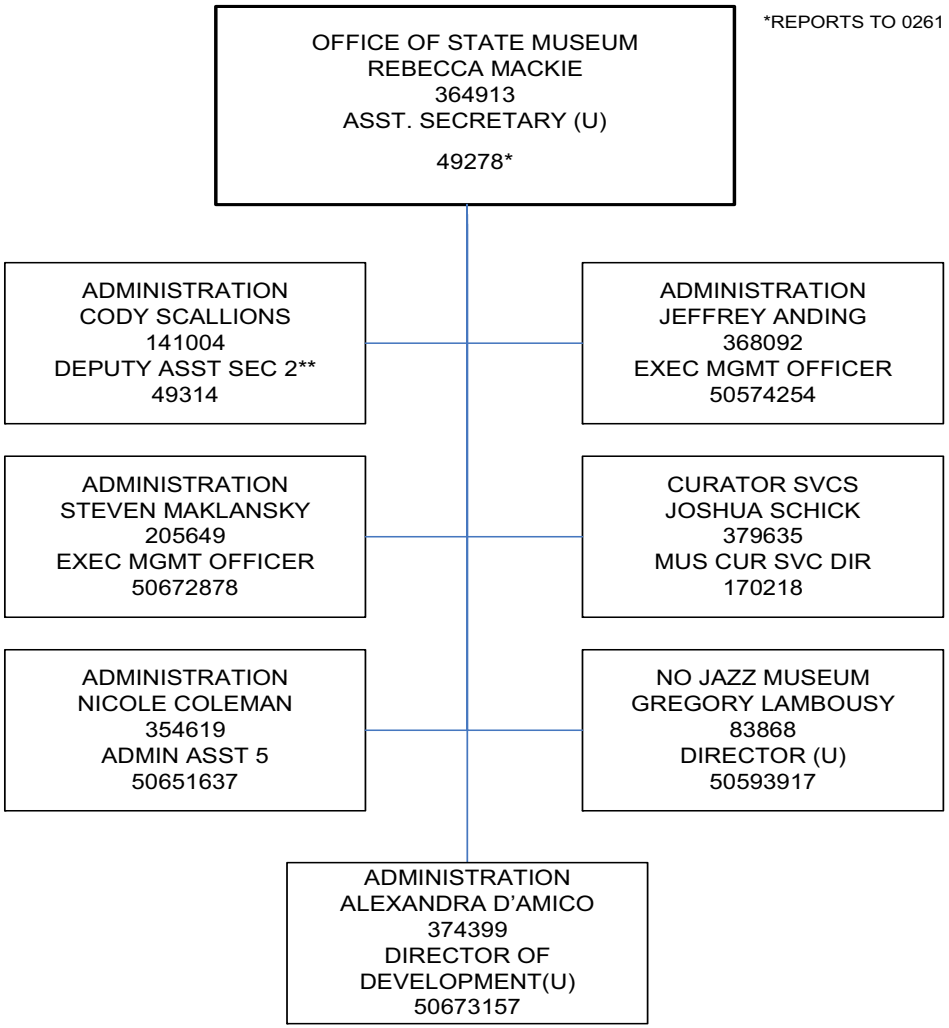


Office of State Museum (OSM)
New Orleans Jazz Museum
** Unless indicated otherwise, all positions are located in New Orleans*

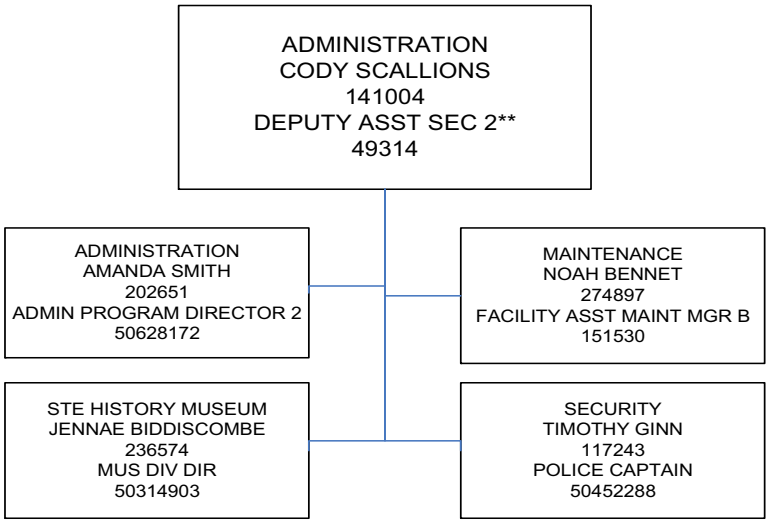
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AS OF 9/18/2026



AS OF 9/18/2026





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