

State of Alaska FY2012 Governor's Operating Budget

Department of Education and Early Development Museum Operations Component Budget Summary

Component: Museum Operations

Contribution to Department's Mission

To provide access to information, to preserve the history of the state, and to promote the development of museums statewide.

Core Services

- **COLLECTIONS:** The museums' collections are an important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans. Products developed include temporary and traveling exhibits, public displays around the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- **EDUCATION:** Museum educational programs encourage and guide increased interaction between local museums and schools. The museums aim to increase the utilization of the State Museums by school-age children, students, teachers, and the community and to improve the linkages between the schools and museum community. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of: 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and, 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Key Component Challenges

The primary issue for the State Museums is the need for additional space for the collection. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to over 36,000 objects.

Information technology and the Internet are used to increase access to Museum services and information. Computer use allows for more effective dissemination and communication of museum information. The Internet brings museums and constituents together, creating a museum community unrestricted by constraints of time and distance. The virtual museums reach places without museums, extend resources to where there are few, and expand learning time beyond the open hours of our facilities. The Internet has provided an avenue for the development of "virtual exhibits" enabling the museums to provide online supplemental resource material and curriculum associated with its small traveling exhibits, as well as for its Hands-on Educational Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning.

The Alaska State Museum has developed an online resource for exhibitions designed to give all Alaska teachers, students, and families' access to the museums. Web visits grow annually. Virtual exhibits utilize historical information and guided interpretation. Activities and lesson plans correlate to the State Content Standards in fine arts, English, language arts and social studies. Activities are written for selected grade levels.

The Museums will undergo an accreditation self-study in FY 2010. This is a major undertaking for our organization and one that is essential for continued professional credibility and leadership statewide.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY2012.

Major Component Accomplishments in 2010

There are over 80 museums and historical societies in Alaska. By providing technical support to institutions, training and workshops, as well as financial assistance through a modest Grant-In-Aid program, the museum is able to assist

in improving the operations and conditions at a few of these facilities which will ultimately bring these institutions up to the appropriate standards to safely house valuable collections and exhibitions. The ultimate goal is to improve the professional standards of institutions in the state sufficiently to meet the accreditation standards of the American Association of Museums.

Using a three-year grant from IMLS (2008-2010), the Museum funded ten college interns to work in small museums in the State in the summer of 2010. The variety of projects undertaken benefit the institutions served and helped further the education of the interns. It is hoped that the interns will be attracted to careers in museum services in Alaska after they complete their schooling. Examples of the success of the internship program: 1) an intern from 2008 has already taken a professional job in Sitka; 2) some museums are self-funding interns; and 3) the division is looking into adding similar internship programs for libraries and archives. The Museum plans to continue this program in a smaller way by using state grant-in-aid funds.

The State Museum's traveling exhibition program is another process in which objects are lent to the many small museums in Alaska. Currently there are 30 institutions on which we have up-to-date facilities reports showing that they meet the necessary standards to receive artifacts and traveling exhibits from the State Museum. The museum produces traveling exhibitions that do not require the strict security and environmental controls necessary for display. These exhibits consist of reproductions and photographs that can be set up in communities with multi-purpose areas, gymnasiums, and schools. The Museum put a display on a cruise line to Southeast Alaska in the summer of 2010. These objects are not part of the permanent collection and are not a statistic considered in any measure.

As part of Alaska State Museums' outreach to students in rural areas across the state, the museum maintains a Hands-on Loan Program for schools, libraries and museums in Alaska that provides a variety of objects acquired specifically for use by homeschoolers, teachers and students in the classroom. Borrowers can integrate the objects into their curricula or program in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama. Students often use the objects as primary research material for written reports and oral presentations. Student teachers find Hands-on objects useful for developing lesson plans or learning centers. Other museums borrow objects from the Hands-on Loan collections to incorporate into their local school programs.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information

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**Museum Operations
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,273.2	1,375.1	1,481.6
72000 Travel	25.5	10.5	10.5
73000 Services	284.0	393.6	365.6
74000 Commodities	56.2	53.3	53.3
75000 Capital Outlay	26.5	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,771.0	1,938.1	2,016.6
Funding Sources:			
1002 Federal Receipts	57.2	60.0	60.0
1004 General Fund Receipts	1,460.9	1,521.7	1,597.4
1005 General Fund/Program Receipts	0.0	356.4	359.2
1156 Receipt Supported Services	252.9	0.0	0.0
Funding Totals	1,771.0	1,938.1	2,016.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	57.2	60.0	60.0
General Fund Program Receipts	51060	0.0	356.4	359.2
Receipt Supported Services	51073	252.9	0.0	0.0
Restricted Total		310.1	416.4	419.2
Total Estimated Revenues		310.1	416.4	419.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,521.7	356.4	0.0	60.0	1,938.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.8	-0.1	0.0	0.0	-7.9
-FY 2012 Personal Services increases	83.5	2.9	0.0	0.0	86.4
FY2012 Governor	1,597.4	359.2	0.0	60.0	2,016.6

Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	14	14	Annual Salaries	969,736
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	573,121
			<i>Less 3.97% Vacancy Factor</i>	(61,257)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,481,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chief Curator	0	0	1	0	1
Exhibit Specialist	0	0	1	0	1
Museum Conservator	0	0	1	0	1
Museum Curator II	0	0	3	1	4
Museum Prot & Visitor Ser Asst	0	0	3	3	6
Museum Prot & Visitor Ser Mgr	0	0	1	0	1
Museum Prot & Visitor Ser Sup	0	0	1	1	2
Museum Registrar	0	0	1	0	1
Totals	0	0	13	5	18

Component Detail All Funds
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,273.2	1,375.1	1,375.1	1,375.1	1,481.6	106.5	7.7%
72000 Travel	25.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	284.0	393.6	393.6	393.6	365.6	-28.0	-7.1%
74000 Commodities	56.2	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	26.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	78.5	4.1%
Fund Sources:							
1002 Fed Rcpts	57.2	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	75.7	5.0%
1005 GF/Prgm	0.0	356.4	356.4	356.4	359.2	2.8	0.8%
1156 Rcpt Svcs	252.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	75.7	5.0%
Designated General (DGF)	252.9	356.4	356.4	356.4	359.2	2.8	0.8%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	57.2	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,521.7										
1005 GF/Prgm		356.4										
Subtotal		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
1005 GF/Prgm		-0.1										
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
FY 2012 Personal Services increases												
SalAdj		86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.5										
1005 GF/Prgm		2.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$7.9)

This change record includes the following personal services increases totalling \$86.4:

- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$21.0
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$9.3
- Alaska State Employees Association (GGU) FY 12 COLA increases: \$15.2
- Alaska Public Employees Association (SU) FY 12 COLA increases: \$8.8
- Alaska State Employees Association - ASEA Geographic Differential for GGU: \$21.0
- Alaska Public Employees Association - APEA Geographic Differential for SU: \$11.1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-4032	Museum Curator II	FT	A	SS	Juneau	202	18N / O	12.0		82,584	0	0	43,148	125,732	125,732
05-4033	Museum Curator II	FT	A	GP	Juneau	202	18N / O	12.0		84,024	0	0	44,113	128,137	128,137
05-4034	Administrative Assistant II	FT	A	GP	Juneau	202	14K / L	12.0		57,070	0	0	34,972	92,042	92,042
05-4035	Chief Curator	FT	A	SS	Juneau	202	22B / C	12.0		79,040	0	0	41,946	120,986	120,986
05-4057	Museum Registrar	FT	A	GP	Juneau	202	16D / E	12.0		54,423	0	0	34,075	88,498	88,498
05-4075	Museum Conservator	FT	A	GP	Juneau	202	19E / F	12.0		68,466	0	0	38,837	107,303	107,303
05-4092	Exhibit Specialist	FT	A	GP	Juneau	202	17A / B	12.0		52,725	0	0	33,499	86,224	86,224
05-4099	Museum Curator II	FT	A	GP	Juneau	202	18K / L	12.0		74,223	0	0	40,789	115,012	115,012
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18L / M	12.0		80,364	0	0	42,871	123,235	123,235
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	202	16O / P	12.0		74,943	0	0	40,557	115,500	115,500
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	605	14J / K	12.0		55,566	0	0	33,986	89,552	89,552
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	202	11B / C	5.5		16,403	0	0	12,721	29,124	29,124
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	202	11D / E	12.0		38,675	0	0	28,735	67,410	67,410
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11C / D	12.0		38,256	0	0	28,593	66,849	66,849
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	5.5		16,795	0	0	12,854	29,649	29,649
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	202	11C / D	5.5		16,807	0	0	12,858	29,665	29,665
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	602	14N / O	12.0		63,684	0	0	36,739	100,423	100,423
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11C / D	5.0		15,688	0	0	11,828	27,516	27,516

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	969,736	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	573,121	
													Total Pre-Vacancy:	1,542,857	
													Minus Vacancy Adjustment of 3.97%:	(61,257)	
													Total Post-Vacancy:	1,481,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,481,600	
Total Component Months:		189.5													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	1,499,329	1,439,800	97.18%
1005 General Fund/Program Receipts	43,528	41,800	2.82%
Total PCN Funding:	1,542,857	1,481,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		25.5	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			25.5	10.5	10.5
72111	Airfare (Instate Employee)	Travel by staff to conduct workshops with local museums to train staff in the care and preservation of artifacts and other assistance as required. Staff workshops and training sessions at Museums' Alaska conference, and travel related to collections and exhibits. Travel to conduct on-site review at the Sheldon Jackson Museum, review updated policies and procedures, and perform inventory of equipment and collections.	9.3	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.0	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	2.9	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	2.6	1.0	1.0
72116	Reimburse In State Travel Costs		0.2	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences	3.8	1.5	1.5
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenses for staff on state business.	0.9	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	2.7	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	2.1	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			284.0	393.6	365.6
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				284.0	393.6	365.6
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	39.0	40.0	40.0
73002	Interagency Services	State Equipment Fleet	State equipment fleet costs related to the support and maintenance of state owned vehicles.	2.0	2.5	2.5
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	44.9	44.9	59.6
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	1.4	1.4	1.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	43.7	43.7	43.7
73002	Interagency Services	DOA-GSS	RSA to Department of Administration (GS&S) for building maintenance.	0.0	4.5	3.0
73025	Education Services		Training, conference fees, and institutional memberships.	0.0	0.7	0.0
73026	Training/Conferences		Professional development and training for staff.	2.9	3.0	3.0
73029	Memberships		Professional memberships for staff to access information and programs.	2.6	2.5	2.5
73051	Accounting/Auditing		Accounting and audit services	1.4	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs	4.0	4.0	4.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	47.7	46.0	50.0
73227	Courier		Express delivery and courier charges.	0.5	0.5	0.5
73228	Postage		Postage expense for administrative mail, newsletters	3.0	3.0	3.0
73401	Long Distance		Long distance telephone charges.	5.7	5.9	6.0
73403	Data/Network		Access fees or subscriptions to data networks.	-0.2	0.5	0.5

Line Item Detail
Department of Education and Early Development
Services

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			284.0	393.6	365.6
73404		Cellular Phones	0.5	2.0	2.0
73450		Advertising & Promos	2.9	3.0	3.0
73525		Utilities	0.0	7.0	0.0
73657		Janitorial/Caretaker	0.0	18.7	0.0
73660		Other Repairs/Maint	1.4	5.0	2.0
73668		Room/Space	0.0	0.4	0.4
73677		Office Furn & Equip(Non IA Repair/Maint)	1.3	1.5	1.5
73686		Rentals/Leases (Non IA- Eq/Machinery)	1.2	25.4	9.5
73753		Program Mgmt/Consult	63.3	89.5	89.5
73755		Safety Services	0.0	15.0	15.0
73756		Print/Copy/Graphics	14.2	15.0	15.0
73757		Honorariums/Stipend	0.6	1.0	1.0
73979		Mgmt/Consulting (IA Svcs)	0.0	7.0	7.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		56.2	53.3	53.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			56.2	53.3	53.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	23.5	20.0	20.0
74226	Equipment & Furniture	Office furniture and equipment	1.4	10.0	10.0
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	8.2	6.2	6.2
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	2.0	9.6	9.6
74236	Subscriptions	Subscriptions to periodical and other educational materials.	0.0	0.4	0.4
74523	Laboratory Supplies	Supplies for the conservation lab.	1.2	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	19.9	6.1	6.1

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		26.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			26.5	0.0	0.0
75799	Electronic	Electronic equipment.	19.8	0.0	0.0
75870	Medical & Scientific	Scientific equipment purchases.	6.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		105.6	105.6	105.6
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			105.6	105.6	105.6
77431	Education	Grant-In-Aid program for museums statewide with funding made available through a competitive grant process.	105.6	105.6	105.6

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	57.2	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57160	Fed Projects-Educ Grant award from the Institute of Museum & Library Services.		5137200	11100	57.2	60.0	60.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	356.4	359.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Museum gate receipts; reported as receipts supported services prior to FY11		5137200	11100	0.0	356.4	359.2

Restricted Revenue Detail
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	252.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Museum gate receipts; reported as GF program receipts after FY10		5137200	11100	252.9	0.0	0.0

Inter-Agency Services
Department of Education and Early Development

Component: Museum Operations (210)
RDU: Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	39.0	40.0	40.0
73002	Interagency Services	State equipment fleet costs related to the support and maintenance of state owned vehicles.	Inter-dept	State Equipment Fleet	2.0	2.5	2.5
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	44.9	44.9	59.6
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	1.4	1.4	1.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	43.7	43.7	43.7
73002	Interagency Services	RSA to Department of Administration (GS&S) for building maintenance.	Inter-dept	DOA-GSS	0.0	4.5	3.0
				73002 Interagency Services subtotal:	131.0	137.0	150.2
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	Inter-dept		0.0	7.0	7.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	7.0	7.0
				Museum Operations total:	131.0	144.0	157.2
				Grand Total:	131.0	144.0	157.2