

State of Alaska FY2013 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 challenge 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.

The Stratton Library, located in Sitka, was purchased for the State Museum in December 2010. Located next to the Sheldon Jackson Museum, it has many structural and HVAC defects. When renovated and approved for occupancy, use of the Stratton will enhance museum and division programming efforts in Sitka.

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 the public 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.

Significant Changes in Results to be Delivered in FY2013

Some capital funds will be expended for beginning the Stratton Library renovation but the project will not be complete.

Major Component Accomplishments in 2011

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 summers. The variety of projects undertaken benefited the institutions served and helped further the education of the interns. 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 continues this program in a smaller way by using state Grant-in-Aid funds.

The State Museum's traveling exhibition program loans objects to small museums in Alaska. Currently 30 institutions have shown 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 usual 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 summers of 2010 and added a second cruise line in 2011. These displays are not part of the permanent collection.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,333.7	1,481.6	1,583.1
72000 Travel	27.2	10.5	10.5
73000 Services	204.4	366.2	336.2
74000 Commodities	45.7	53.3	53.3
75000 Capital Outlay	0.8	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,717.4	2,017.2	2,088.7
Funding Sources:			
1002 Federal Receipts	3.5	60.0	60.0
1004 General Fund Receipts	1,513.9	1,598.0	1,667.9
1005 General Fund/Program Receipts	198.1	359.2	360.8
1007 Inter-Agency Receipts	1.9	0.0	0.0
Funding Totals	1,717.4	2,017.2	2,088.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3.5	60.0	60.0
Interagency Receipts	51015	1.9	0.0	0.0
General Fund Program Receipts	51060	198.1	359.2	360.8
Restricted Total		203.5	419.2	420.8
Total Estimated Revenues		203.5	419.2	420.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,598.0	359.2	0.0	60.0	2,017.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	55.1	1.2	0.0	0.0	56.3
-FY2013 Health Insurance Increases	14.8	0.4	0.0	0.0	15.2
FY2013 Governor	1,667.9	360.8	0.0	60.0	2,088.7

Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	14	14	Annual Salaries	1,009,865
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	605,246
			<i>Less 1.98% Vacancy Factor</i>	(32,011)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,583,100

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,333.7	1,481.6	1,481.6	1,481.6	1,583.1	101.5	6.9%
72000 Travel	27.2	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	204.4	365.6	366.2	366.2	336.2	-30.0	-8.2%
74000 Commodities	45.7	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	0.8	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	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	71.5	3.5%
Fund Sources:							
1002 Fed Rcpts (Other)	3.5	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,513.9	1,597.4	1,598.0	1,598.0	1,667.9	69.9	4.4%
1005 GF/Prgm (DGF)	198.1	359.2	359.2	359.2	360.8	1.6	0.4%
1007 I/A Rcpts (Other)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,513.9	1,597.4	1,598.0	1,598.0	1,667.9	69.9	4.4%
Designated General (DGF)	198.1	359.2	359.2	359.2	360.8	1.6	0.4%
Other Funds	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3.5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,597.4										
1005 GF/Prgm		359.2										
***** ETS/HR Chargeback Transfer from Department of Administration *****												
Atrin		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
***** Subtotal *****												
	Subtotal	2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
***** Subtotal *****												
	Subtotal	2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

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	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										
1005 GF/Prgm		1.2										
FY2013 Salary Increases: \$56.3												
FY2013 Health Insurance Increases												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1005 GF/Prgm		0.4										
FY2013 Health Insurance Increases: \$15.2												
Totals		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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	205	18N / O	12.0		88,860	0	0	46,503	135,363	135,363
05-4033	Museum Curator II	FT	A	GP	Juneau	205	18O / P	12.0		89,880	0	0	47,358	137,238	137,238
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		60,012	0	0	37,140	97,152	97,152
05-4035	Chief Curator	FT	A	SS	Juneau	205	22C / D	12.0		85,852	0	0	45,474	131,326	131,326
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16E / F	12.0		59,198	0	0	36,862	96,060	96,060
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19F / G	12.0		74,284	0	0	42,023	116,307	116,307
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17B / C	12.0		57,394	0	0	36,245	93,639	93,639
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	43,639	122,647	122,647
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18A / B	12.0		59,284	0	0	36,891	96,175	96,175
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	205	16O / P	12.0		80,532	0	0	43,654	124,186	124,186
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	605	14J / K	12.0		57,732	0	0	35,854	93,586	93,586
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11B / C	5.5		17,086	0	0	13,458	30,544	30,544
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11E / F	12.0		41,879	0	0	30,937	72,816	72,816
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11D / E	12.0		40,281	0	0	30,390	70,671	70,671
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11C	5.5		17,551	0	0	13,617	31,168	31,168
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11D	5.5		18,084	0	0	13,800	31,884	31,884
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	605	14O / P	12.0		67,411	0	0	39,165	106,576	106,576
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	5.0		15,537	0	0	12,236	27,773	27,773

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: FY2013 Governor (9494)
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:	1,009,865	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	605,246	
													Total Pre-Vacancy:	1,615,111	
													Minus Vacancy Adjustment of 1.98%:	(32,011)	
													Total Post-Vacancy:	1,583,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,583,100	
Total Component Months:		189.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,540,227	1,509,700	95.36%
1005 General Fund/Program Receipts	74,884	73,400	4.64%
Total PCN Funding:	1,615,111	1,583,100	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		27.2	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			27.2	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.	5.3	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.5	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	4.7	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	4.2	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)		0.3	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		1.7	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences	4.1	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.	0.4	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	3.5	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	1.5	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			204.4	366.2	336.2
Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				204.4	366.2	336.2
73002	Interagency Services	EED-ADS		0.0	59.6	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	3.0	3.0
73026	Training/Conferences		Professional development and training for staff.	2.7	3.0	3.0
73029	Memberships		Professional memberships for staff to access information and programs.	2.4	2.5	2.5
73051	Accounting/Auditing			2.2	0.0	0.0
73054	Loan Service Fees			0.3	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs	0.0	4.0	4.0
73155	Software Maintenance			4.4	0.0	0.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	8.1	50.0	50.0
73227	Courier		Express delivery and courier charges.	0.1	0.5	0.5
73228	Postage		Postage expense for administrative mail, newsletters	1.6	3.0	3.0
73401	Long Distance		Long distance telephone charges.	6.6	6.0	6.0
73403	Data/Network		Access fees or subscriptions to data networks.	0.0	0.5	0.5
73404	Cellular Phones			0.1	2.0	2.0
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet costs related to the support and maintenance of state owned vehicles.	2.4	2.5	2.5
73450	Advertising & Promos		Advertising in Juneau and Sitka summer publications	0.0	3.0	3.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			204.4	366.2	336.2
73451		Advertising	2.4	0.0	0.0
73526		Electricity	0.8	0.0	0.0
73527		Water & Sewage	0.1	0.0	0.0
73530		Heating Oil	0.5	0.0	0.0
73655		Repairs/Maint. (Non IA- Struct/Infs/Land)	16.3	0.0	0.0
73657		Janitorial/Caretaker	0.0	0.0	0.0
73660		Other Repairs/Maint	0.0	2.0	2.0
73668		Room/Space	0.0	0.4	0.4
73676		Repairs/Maint. (Non IA- Eq/Machinery)	4.7	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	1.5	1.5
73686		Rentals/Leases (Non IA- Eq/Machinery)	1.3	9.5	9.5
73753		Program Mgmt/Consult	12.5	89.5	59.5
73755		Safety Services	0.3	15.0	15.0
73756		Print/Copy/Graphics	6.6	15.0	15.0
73757		Honorariums/Stipend	0.0	1.0	1.0
73805	DOA ETS	IT-Non-Telecommunication	9.1	10.0	10.0
73806	DOA ETS	IT-Telecommunication	27.5	30.6	30.6

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			204.4	366.2	336.2
		telecommunications/computer services EPR and PBX.			
73815	Financial	Finance	1.1	0.0	0.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	44.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		45.7	53.3	53.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			45.7	53.3	53.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	3.3	20.0	20.0
74226	Equipment & Furniture	Office furniture and equipment	1.5	10.0	10.0
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	10.6	6.2	6.2
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	8.4	9.6	9.6
74236	Subscriptions	Subscriptions to periodical and other educational materials.	0.1	0.4	0.4
74481	Food Supplies		-0.1	0.0	0.0
74523	Laboratory Supplies	Supplies for the conservation lab.	0.5	1.0	1.0
74607	Other Safety		0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	6.1	6.1
74754	Parts And Supplies		20.5	0.0	0.0
74766	Surface Chem - Winter		0.1	0.0	0.0
74820	Sm Tools/Minor Equip		0.4	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.8	0.0	0.0
75799	Electronic	Electronic equipment.	0.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		105.6	105.6	105.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3.5	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57160	Fed Projects-Educ Grant award from the Institute of Museum & Library Services.			11100	3.5	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Conservation consultant from DNR	History and Archaeology	5950501	11100	1.9	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				198.1	359.2	360.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Museum gate receipts		5953620	11100	198.1	359.2	360.8

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73002	Interagency Services	Intra-dept	EED-ADS	0.0	59.6	59.6
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	1.4	1.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	43.7	43.7
73002	Interagency Services	RSA to Department of Administration (GS&S) for building maintenance.	Inter-dept	DOA-GSS	0.0	3.0
73002 Interagency Services subtotal:				45.1	107.7	107.7
73440	Sef Sum A87 Allowed	State equipment fleet costs related to the support and maintenance of state owned vehicles.	Inter-dept	Southeast State Equipmnt Fleet	2.4	2.5
73440 Sef Sum A87 Allowed subtotal:				2.4	2.5	2.5
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	9.1	10.0
73805 IT-Non-Telecommunication subtotal:				9.1	10.0	10.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	27.5	30.6
73806 IT-Telecommunication subtotal:				27.5	30.6	30.6
73815	Financial		Inter-dept	Finance	1.1	0.0
73815 Financial subtotal:				1.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	Inter-dept		44.9	7.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				44.9	7.0	7.0
Museum Operations total:				130.1	157.8	157.8
Grand Total:				130.1	157.8	157.8