

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

There are over 80 museums and historical societies in Alaska. By continuing to provide 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 Museum's long term outreach programming for continued development of professional museum skills and standards was recognized nationally by the National Heritage Preservation Organization with the prestigious Ross Merrill Award acknowledging the Museum's over 25 years of successful work in the field. The Museum continues to see an increase in online professional development course work and workshops delivered by the Museum Statewide Outreach Program.

Initiated with a three-year grant from the Institute of Museum and Library Sciences (IMLS: 2008-2010), the Museum continues to fund college interns to work in small museums in the State in the summers by using state Grant-in-Aid monies. The Museum was able to field six interns around the state and hosted five in-house to both train the interns and provide needed professional assistance to museum programming statewide. The internship program has also widened the opportunities for academic partnerships with other institutions around the country. The State Museums received a grant from the National Museum of the American Indian to host scholars and Native artists over the past summer to research objects from the collections to define and reconstruct lost manufacturing and artistic techniques.

The State Museum, in partnership with the Teeyhittan Clan, resolved a longstanding custody dispute over the Leader of All Raven Hats. Through the work of the Museum Collection Acquisitions Committee, the Clan and State Museum were able to reach agreement on the responsibility of ownership and custody of the Hat. This unique working agreement acknowledges the interests and obligations of both parties and sets forth the guidelines for implementation of care, access and use. It is a singularly important agreement in that it sets the tone for future cooperative agreements between the State Museum and other Clans without resorting to Federal Native American Graves Protection and Repatriation Act (NAGPRA) processes.

The State Museum's traveling exhibition program loans complete exhibits and objects to qualifying museums, libraries and communities in Alaska, the lower 48, Canada, and in two instances in 2012, overseas institutions. Currently, 30 institutions in Alaska have demonstrated they meet the necessary standards to receive artifacts and traveling exhibits

from the Museum. Museum staff is constantly working with non-qualifying institutions to bring their operations into compliance so they can take advantage of the program. The Museum also produces traveling exhibitions that do not require the strict security and environmental controls usual for display. These exhibits' displays are not part of the permanent collection and are designed for ease of installation and are developed for specific audiences. The Museum produced a new exhibit of this type in partnership with the cruise industry for the third time in four years. This ongoing partnership with the cruise industry has resulted in an increase in seasonal visitation to the institution.

As part of Alaska State Museums' continued outreach to students in rural areas across the state, the museum maintains a Hands-on Loan Program for schools, libraries and museums in Alaska. The program 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. 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.

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 Library facility will enhance museum and division programming efforts in Sitka.

Information technology and the internet increase access to museum services and information. Computers allow 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. Our "virtual exhibits" provide online supplemental resource material and curriculum associated with small traveling exhibits, as well as for the Hands-on Educational Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning. Activities and lesson plans correlate to the State Content Standards in fine arts, English, language arts and social studies, at selected grade levels.

Significant Changes in Results to be Delivered in FY2014

There are no significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

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Museum Operations Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,440.0	1,568.1	1,568.1
72000 Travel	19.6	10.5	10.5
73000 Services	198.6	336.2	336.2
74000 Commodities	43.6	68.3	68.3
75000 Capital Outlay	25.0	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,832.4	2,088.7	2,088.7
Funding Sources:			
1002 Federal Receipts	0.0	60.0	60.0
1004 General Fund Receipts	1,596.3	1,667.9	1,667.9
1005 General Fund/Program Receipts	236.1	360.8	360.8
Funding Totals	1,832.4	2,088.7	2,088.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	60.0	60.0
General Fund Program Receipts	51060	236.1	360.8	360.8
Restricted Total		236.1	420.8	420.8
Total Estimated Revenues		236.1	420.8	420.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,667.9	360.8	0.0	60.0	2,088.7
FY2014 Governor	1,667.9	360.8	0.0	60.0	2,088.7

Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	997,347
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	603,557
			<i>Less 2.05% Vacancy Factor</i>	(32,804)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,568,100

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 (AR17979) (210)
RDU: Alaska Library and Museums (386)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,440.0	1,583.1	1,583.1	1,568.1	1,568.1	0.0	0.0%
72000 Travel	19.6	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	198.6	336.2	336.2	336.2	336.2	0.0	0.0%
74000 Commodities	43.6	53.3	53.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	25.0	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	1,832.4	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,596.3	1,667.9	1,667.9	1,667.9	1,667.9	0.0	0.0%
1005 GF/Prgm (DGF)	236.1	360.8	360.8	360.8	360.8	0.0	0.0%
Unrestricted General (UGF)	1,596.3	1,667.9	1,667.9	1,667.9	1,667.9	0.0	0.0%
Designated General (DGF)	236.1	360.8	360.8	360.8	360.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,667.9										
1005 GF/Prgm		360.8										
Subtotal		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
A transfer in the museum component is necessary to balance the personal services vacancy factor.												
Subtotal		2,088.7	1,568.1	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		2,088.7	1,568.1	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2014 Governor (10289)
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	18B / C	12.0		64,135	0	0	38,211	102,346	102,346
05-4033	Museum Curator II	FT	A	GP	Juneau	205	18O / P	12.0		91,536	0	0	48,163	139,699	139,699
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		60,012	0	0	37,296	97,308	97,308
05-4035	Chief Curator	FT	A	SS	Juneau	205	22D / E	12.0		89,700	0	0	47,024	136,724	136,724
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16A / B	12.0		51,540	0	0	34,376	85,916	85,916
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19F / G	12.0		75,312	0	0	42,570	117,882	117,882
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17C / D	12.0		59,456	0	0	37,105	96,561	96,561
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18L / M	12.0		80,853	0	0	44,480	125,333	125,333
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18B / C	12.0		61,338	0	0	37,753	99,091	99,091
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	205	16P / Q	12.0		81,666	0	0	44,254	125,920	125,920
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	605	14K / L	12.0		58,818	0	0	36,379	95,197	95,197
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11B	5.5		17,039	0	0	13,486	30,525	30,525
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11F / G	12.0		43,328	0	0	31,545	74,873	74,873
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11E / F	12.0		41,564	0	0	30,937	72,501	72,501
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11C	5.5		17,551	0	0	13,663	31,214	31,214
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11D / E	5.5		18,194	0	0	13,885	32,079	32,079
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	605	14O / P	12.0		69,396	0	0	40,025	109,421	109,421
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	5.0		15,909	0	0	12,405	28,314	28,314

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: FY2014 Governor (10289)
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:	997,347	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	603,557	
													Total Pre-Vacancy:	1,600,904	
													Minus Vacancy Adjustment of 2.05%:	(32,804)	
													Total Post-Vacancy:	1,568,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,568,100	
Total Component Months:		189.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,525,460	1,494,202	95.29%
1005 General Fund/Program Receipts	75,444	73,898	4.71%
Total PCN Funding:	1,600,904	1,568,100	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.6	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			19.6	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.	6.0	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.4	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	3.6	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	4.2	1.0	1.0
72122	Surface Transport (Instate Nonemployee)		0.1	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		0.2	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences.	1.0	1.5	1.5
72412	Surface Transport (Out of state Emp)	Car rentals and other surface transportation costs.	0.0	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	1.1	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	0.6	1.0	1.0
72722	Move Travel/Lodging		1.2	0.0	0.0
72723	Move Meals		0.2	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			198.6	336.2	336.2
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				198.6	336.2	336.2
73002	Interagency Services	EED-ADS	RSA with Administrative Services for oversight and support.	59.6	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	45.0	64.4
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.	3.1	3.0	3.0
73029	Memberships		Professional memberships for staff to access information and programs.	2.0	2.5	2.5
73051	Accounting/Auditing			1.1	0.0	0.0
73082	Transcription/Record			0.3	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs.	0.0	4.0	2.0
73154	Software Licensing			0.4	0.0	0.0
73155	Software Maintenance			4.4	0.0	0.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	5.1	50.0	20.0
73227	Courier		Express delivery and courier charges.	0.1	0.5	0.5
73228	Postage		Postage expense for administrative mail, newsletters.	2.1	3.0	3.0
73401	Long Distance		Long distance telephone charges.	1.4	6.0	3.0
73403	Data/Network		Access fees or subscriptions to data networks.	5.0	0.5	0.5
73404	Cellular Phones		Cell phone charges.	0.3	2.0	1.0
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	State equipment fleet costs related to the support and maintenance of state owned vehicles.	0.9	2.5	2.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			198.6	336.2	336.2
73450		Advertising & Promos Advertising in Juneau and Sitka summer publications.	0.0	3.0	2.0
73451		Advertising	3.5	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	7.1	0.0	0.0
73660		Other Repairs/Maint Maintenance and repairs on museum facilities and grounds.	0.0	2.0	0.5
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	2.5	0.0	0.0
73668		Room/Space Room rental fees for public meetings and training.	0.0	0.4	0.4
73676		Repairs/Maint. (Non IA-Eq/Machinery)	3.9	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint) Equipment repair and maintenance.	0.0	1.5	1.5
73686		Rentals/Leases (Non IA-Eq/Machinery) Copier rentals and venue charges for exhibits from other museums.	0.5	9.5	9.5
73753		Program Mgmt/Consult Curatorial services, photographic identification, exhibit design & production, editorial services, conservation assessment & treatment.	5.2	58.2	56.1
73755		Safety Services Electronic security, fire system, general museum maintenance, repairs.	0.0	15.0	15.0
73756		Print/Copy/Graphics Printing of various informational materials; subscriptions, advertising, printing and binding of publications for museums and related organizations statewide. Temporary and traveling exhibit catalogs and guides, photography, exhibit labels, and typesetting.	6.8	15.0	15.0
73757		Honorariums/Stipend Guest speaker fees.	0.0	1.0	1.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	8.3	10.0	10.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	28.4	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			198.6	336.2	336.2
73814	Insurance	Risk Management	0.0	0.0	21.7
RSA to DOA Risk Management for self insurance costs on state owned facilities and museum contents.					
73815	Financial		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		43.6	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			43.6	68.3	68.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	12.1	20.0	20.0
74226	Equipment & Furniture	Office furniture and equipment.	2.6	10.0	10.0
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	6.4	15.3	15.3
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	7.7	10.0	10.0
74236	Subscriptions	Subscriptions to periodical and other educational materials.	0.0	0.5	0.5
74237	I/A Purchases (Commodities/Business)		0.2	0.0	0.0
74523	Laboratory Supplies	Supplies for the conservation lab.	2.0	2.5	2.5
74607	Other Safety		1.7	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	10.0	10.0
74754	Parts And Supplies		10.6	0.0	0.0
74820	Sm Tools/Minor Equip		0.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		25.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			25.0	0.0	0.0
75870	Medical & Scientific		25.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		105.6	105.6	105.6
			FY2012 Actuals	FY2013 Management Plan	FY2014 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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			0.0	60.0	60.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57160	Fed Projects-Educ Grant award from the Institute of Museum & Library Services.			11100	0.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				236.1	360.8	360.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Museum gate receipts.		5953620	11100	236.1	360.8	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73002	Interagency Services	RSA with Administrative Services for oversight and support.	Intra-dept	EED-ADS	59.6	59.6	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	45.0	64.4
73002	Interagency Services	RSA to Department of Administration (GS&S) for building maintenance.	Inter-dept	DOA-GSS	0.0	3.0	3.0
				73002 Interagency Services subtotal:	104.7	109.0	128.4
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	0.9	2.5	2.0
				73440 Sef Sum A87 Allowed subtotal:	0.9	2.5	2.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	8.3	10.0	10.0
				73805 IT-Non-Telecommunication subtotal:	8.3	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	28.4	30.6	30.6
				73806 IT-Telecommunication subtotal:	28.4	30.6	30.6
73814	Insurance	RSA to DOA Risk Management for self insurance costs on state owned facilities and museum contents.	Inter-dept	Risk Management	0.0	0.0	21.7
				73814 Insurance subtotal:	0.0	0.0	21.7
73815	Financial		Inter-dept		1.1	0.0	0.0
				73815 Financial subtotal:	1.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.4	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.0	0.0
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:	143.8	159.1	199.7
				Grand Total:	143.8	159.1	199.7