

**State of Alaska
FY2016 Governor Amended 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 2014

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 continues to see an increase in online professional development course work and workshops delivered by the Museum Statewide Outreach Program.

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 overseas. 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 and offers these to cruise ships as well. These exhibits' displays are not part of the permanent collection and are designed for ease of installation and are developed for specific audiences.

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 Loan Program objects useful for developing lesson plans or learning centers. Other museums borrow objects from the Hands-on Loan Program collections to incorporate into their local school programs.

Key Component Challenges

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 facilities. The “virtual exhibits” provide online supplemental resource material and curriculum associated with small traveling exhibits, as well as for the Hands-on Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning. Activities and lesson plans correlate to the English Language Arts and Mathematics standards at selected grade levels.

Significant Changes in Results to be Delivered in FY2016

Significant change in results to be delivered includes the closure of the State Museum building in Juneau, and continued construction and completion of a new state facility. Until the new State Libraries, Archives and Museums facility is finished in spring of 2016, there will not be a physical state museum presence in the capital city.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,487.0	1,594.8	1,663.9
72000 Travel	53.0	10.5	10.5
73000 Services	203.5	336.2	300.0
74000 Commodities	85.5	68.3	68.3
75000 Capital Outlay	16.7	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,951.3	2,115.4	2,148.3
Funding Sources:			
1002 Federal Receipts	51.1	60.0	60.0
1004 General Fund Receipts	1,698.2	1,693.4	1,724.8
1005 General Fund/Program Receipts	196.7	362.0	363.5
1108 Statutory Designated Program Receipts	5.3	0.0	0.0
Funding Totals	1,951.3	2,115.4	2,148.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.0	0.0	0.0
Unrestricted Total		2.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	51.1	60.0	60.0
General Fund Program Receipts	51060	196.7	362.0	363.5
Statutory Designated Program Receipts	51063	5.3	0.0	0.0
Restricted Total		253.1	422.0	423.5
Total Estimated Revenues		255.1	422.0	423.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,693.4	362.0	0.0	60.0	2,115.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	32.7	1.6	0.0	0.0	34.3
-FY2016 Health Insurance Rate Reduction	-1.3	-0.1	0.0	0.0	-1.4
FY2016 Governor Amended	1,724.8	363.5	0.0	60.0	2,148.3

Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	14	14	Annual Salaries	1,019,162
Part-time	4	4	COLA	34,168
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	610,571
			Less 0.00% Vacancy Factor	(1)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,663,900

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,487.0	1,594.8	1,594.8	1,594.8	1,663.9	69.1	4.3%
72000 Travel	53.0	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	203.5	336.2	336.2	336.2	300.0	-36.2	-10.8%
74000 Commodities	85.5	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	16.7	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	1,951.3	2,115.4	2,115.4	2,115.4	2,148.3	32.9	1.6%
Fund Sources:							
1002Fed Rcpts (Fed)	51.1	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,724.8	31.4	1.9%
1005GF/Prgm (DGF)	196.7	362.0	362.0	362.0	363.5	1.5	0.4%
1108Stat Desig (Other)	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,724.8	31.4	1.9%
Designated General (DGF)	196.7	362.0	362.0	362.0	363.5	1.5	0.4%
Other Funds	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	51.1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,693.4										
1005 GF/Prgm		362.0										
Subtotal		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1005 GF/Prgm		1.6										
Cost of living adjustment for certain bargaining units: \$34.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.4												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1005 GF/Prgm		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.4												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-4032	Museum Curator II	FT	A	SS	Juneau	205	18D / E	12.0		69,821	2,341	0	40,140	112,302	67,109
05-4033	Museum Curator II	FT	A	GP	Juneau	205	18Q	12.0		96,876	3,248	0	49,839	149,963	149,963
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14C	12.0		47,448	1,591	0	32,989	82,028	82,028
05-4035	Chief Curator	FT	A	SS	Juneau	205	22B / C	12.0		83,505	2,799	0	44,805	131,109	131,109
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16A / B	12.0		52,499	1,760	0	34,711	88,970	88,970
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19J	12.0		80,028	2,683	0	44,095	126,806	122,165
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17C / D	12.0		60,816	2,039	0	37,546	100,401	100,401
05-4099	Museum Curator II	FT	A	GP	Juneau	205	18M / N	12.0		85,574	2,869	0	45,986	134,429	134,429
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18C / D	12.0		63,632	2,133	0	38,506	104,271	78,005
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	205	16Q / R	12.0		86,414	2,897	0	45,796	135,107	135,107
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	605	14L / M	12.0		62,244	2,087	0	37,557	101,888	101,888
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11C / D	5.5		17,952	602	0	13,826	32,380	32,380
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11G / J	12.0		45,995	1,542	0	32,494	80,031	80,031
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11E / F	12.0		41,753	1,400	0	31,047	74,200	74,200
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11A / B	5.5		17,386	583	0	13,633	31,602	31,602
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11C	5.5		17,903	600	0	13,809	32,312	32,312
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	605	14Q	12.0		73,464	2,463	0	41,382	117,309	117,309
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11B / C	5.0		15,852	531	0	12,410	28,793	28,793

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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,019,162
														Total COLA:	34,168
	Full Time Positions:	14	0	0										Total Premium Pay::	0
	Part Time Positions:	4	0	0										Total Benefits:	610,571
	Non Permanent Positions:	0	0	0											
	Positions in Component:	18	0	0											
	Total Component Months:	189.5													
														Total Pre-Vacancy:	1,663,901
														Minus Vacancy Adjustment of 0.00%:	(1)
														Total Post-Vacancy:	1,663,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,663,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,587,801	1,587,800	95.43%
1005 General Fund/Program Receipts	76,101	76,100	4.57%
Total PCN Funding:	1,663,901	1,663,900	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		53.0	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			53.0	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.	1.2	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business	0.8	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business	1.5	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business	1.6	1.0	1.0
72121	Airfare (Instate Nonemployee)		5.7	0.0	0.0
72123	Lodging (Instate Nonemployee)		12.3	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		13.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		15.9	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences	0.0	1.5	1.5
72412	Surface Transport (Out of state Emp)	Car rentals and other surface transportation costs	0.2	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business	0.2	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business	0.3	1.0	1.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			53.0	10.5	10.5
72420		Nonemployee Travel (Out of state Emp)	0.1	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			203.5	336.2	300.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				203.5	336.2	300.0
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	60.5	60.1	61.3
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	1.4	1.4
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	0.0	45.5	46.9
73002	Interagency Services	DOA-GSS	RSA to Department of Administration (GSS) for facility maintenance	0.0	3.0	3.0
73026	Training/Conferences		Professional development and training for staff	1.7	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
73150	Information Technlgy		Information technology: software licensing and maintenance costs	11.6	2.0	2.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide	10.2	20.0	20.0
73227	Courier		Express delivery and courier charges	0.0	0.5	0.5
73228	Postage		Postage expense for administrative mail, and newsletters	0.5	3.0	3.0
73401	Long Distance		Long distance telephone charges	6.2	3.0	3.0
73402	Local/Equipment Charges			1.8	0.0	0.0
73403	Data/Network		Access fees or subscriptions to data networks	0.0	0.5	0.5
73404	Cellular Phones		Cell phone charges	0.0	1.0	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	0.0	2.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			203.5	336.2	300.0
73450		Advertising & Promos Advertising in Juneau and Sitka summer publications	2.2	2.0	2.0
73526		Electricity Electrical costs for the Sheldon Jackson Museum facility	17.6	17.6	17.6
73527		Water & Sewage	0.8	0.0	0.0
73528		Disposal	0.5	0.0	0.0
73653		Inspections/Testing	1.6	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	25.5	0.0	0.0
73660		Other Repairs/Maint Maintenance and repairs on museum facilities and grounds	0.0	0.5	0.5
73675		Equipment/Machinery Museum equipment replacement and repair	1.8	12.4	12.4
73753		Program Mgmt/Consult Curatorial services, photographic identification, exhibit design and production, editorial services, conservation assessment and treatment	0.4	56.1	17.3
73755		Safety Services Electronic security, fire system, general museum maintenance, and repairs	2.0	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.	1.8	15.0	15.0
73759		Commission Sales (Non-IA-Other Svcs)	0.2	0.0	0.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	10.0	10.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	23.0	30.6	30.6
73808		Building Maintenance	0.8	0.0	0.0
73812		Legal	1.7	0.0	0.0
73814	Risk Management	Insurance RSA to DOA Risk Management for self insurance costs	26.7	21.7	21.7

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			203.5	336.2	300.0
		on state-owned facilities and museum contents			
73815	Financial		1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities	0.0	7.8	7.8

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		85.5	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			85.5	68.3	68.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects	5.5	20.0	20.0
74226	Equipment & Furniture	Office furniture and equipment	16.9	10.0	10.0
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies	4.0	15.3	15.3
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes	17.2	10.0	10.0
74236	Subscriptions	Subscriptions to periodical and other educational materials	0.3	0.5	0.5
74523	Laboratory Supplies	Supplies for the conservation lab	0.6	2.5	2.5
74600	Safety (Commodities)		0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	40.1	10.0	10.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		16.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			16.7	0.0	0.0
75799		Electronic	1.1	0.0	0.0
75900		Shop/Plant/Industrial	5.0	0.0	0.0
76150		Other Equipment	10.6	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		105.6	105.6	105.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				2.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				2.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				51.1	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57160	Fed Projects-Educ			11100	51.1	60.0	60.0
	Federal receipts authorization to receive federal grant awards for Museum-related projects						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				196.7	362.0	363.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Museum gate receipts		5953620	11100	196.7	362.0	363.5

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				5.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55925	Gifts/Grants/Bequest				5.3	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	60.5	60.1	61.3
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	1.4	1.4
73002	Interagency Services	Intradepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	0.0	45.5	46.9
73002	Interagency Services	RSA to Department of Administration (GSS) for facility maintenance	Inter-dept	DOA-GSS	0.0	3.0	3.0
73002 Interagency Services subtotal:				60.5	110.0	112.6	
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	0.0	2.0	2.0
73440 Sef Sum A87 Allowed subtotal:				0.0	2.0	2.0	
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	10.0	10.0
73805 IT-Non-Telecommunication subtotal:				0.0	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	23.0	30.6	30.6
73806 IT-Telecommunication subtotal:				23.0	30.6	30.6	
73808	Building Maintenance		Inter-dept		0.8	0.0	0.0
73808 Building Maintenance subtotal:				0.8	0.0	0.0	
73812	Legal		Inter-dept		1.7	0.0	0.0
73812 Legal subtotal:				1.7	0.0	0.0	
73814	Insurance	RSA to DOA Risk Management for self insurance costs on state-owned facilities and museum contents	Inter-dept	Risk Management	26.7	21.7	21.7
73814 Insurance subtotal:				26.7	21.7	21.7	
73815	Financial		Inter-dept		1.3	0.0	0.0
73815 Financial subtotal:				1.3	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	7.8	7.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	7.8	7.8	
Museum Operations total:				114.0	182.1	184.7	
Grand Total:				114.0	182.1	184.7	