

**State of Alaska
FY2017 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 2015

Alaska's 80-plus museums, cultural centers and historical societies can attend training, workshops, and get financial assistance through a modest Grant-In-Aid program. The Museum can assist in improving the operations and conditions at these facilities, which will ultimately bring them up to the appropriate standards to safely house valuable collections and exhibitions. The Museum's Statewide Outreach Program continues to increase delivery of online professional development coursework, webinars and workshops.

As part of Alaska State Museums' continued outreach to students in rural areas, 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 and classrooms. Borrowers can integrate the objects in a variety of ways: in classroom exhibits, as models for students to create reproductions, or as inspiration for creative writing, drawing or drama, or as primary research material for written reports and oral presentations. Teachers and other museums find Hands-on Loan Program objects useful for developing lesson plans or learning centers.

In 2015, while the State Museum was closed and under reconstruction, the Museums was also due for a 15-year reaccreditation by the American Alliance of Museums. Substantial amounts of self-study, paper documentation, and a final site visit were performed.

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. Digital interactives are expected in a modern museum. Inclusion, including updated accessibility and welcome for people with disabilities, remains a challenge.

Significant Changes in Results to be Delivered in FY2017

Significant change in results to be delivered includes the reopening, in spring 2016, of completely new State Museum exhibits in Juneau, in the combined Library-Archives-Museum building named for Father Andrew P. Kashevaroff.

Statutory and Regulatory Authority

AS 14.57
4 AAC 58

Contact Information
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Museum Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	14	14	Annual Salaries	1,062,110
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	626,593
			<i>Less 0.01% Vacancy Factor</i>	(103)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,688,600

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	2	0	2
Museum Prot & Visitor Ser Sup	0	0	0	1	1
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)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,452.1	1,663.9	1,593.9	1,593.9	1,688.6	94.7	5.9%
72000 Travel	14.1	10.5	10.5	10.5	15.5	5.0	47.6%
73000 Services	144.5	300.0	295.0	295.0	311.8	16.8	5.7%
74000 Commodities	17.5	68.3	63.3	63.3	83.3	20.0	31.6%
75000 Capital Outlay	0.0	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	1,733.8	2,148.3	2,068.3	2,068.3	2,204.8	136.5	6.6%
Fund Sources:							
1002Fed Rcpts (Fed)	6.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
1005GF/Prgm (DGF)	41.0	363.5	363.5	363.5	500.0	136.5	37.6%
Unrestricted General (UGF)	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
Designated General (DGF)	41.0	363.5	363.5	363.5	500.0	136.5	37.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	6.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,724.8										
1005 GF/Prgm		363.5										
Reduce Museum Operations												
Unalloc		-80.0	-70.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
Reallocate reduction to Museum Operations: \$80.0												
Museum Operations: \$80.0 (\$70.0 personal services; \$5.0 services; \$5.0 supply)												
Personal Services: \$70.0 - The Museum Operations component will maintain existing vacancies until additional funding can identified through program receipt supported services, or efficiencies experienced throughout the fiscal year. The effect may be result in a delayed preparation for the opening of the new museum exhibits in the new Father Andrew P. Kashevaroff State Libraries, Archives and Museums Building.												
Services: \$5.0 - Snow removal and lawn care services will be reduced at the Sheldon Jackson Museum, located in Sitka.												
Commodities: \$5.0 - Expenditures for operational supplies will be reduced at the Sheldon Jackson Museum.												
Subtotal		2,068.3	1,593.9	10.5	295.0	63.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts												
Inc		136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		136.5										
Additional program receipt authorization is requested to allow for the anticipated additional visitors to the new Kashevaroff State Libraries, Archives and Museums facility, which is on-schedule to open in Spring 2016. The facility was designed in consultation with the cruise ship industry to accommodate tourism needs for staging, restrooms, and accessibility.												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	-41.8	5.0	16.8	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services and commodities to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		32.7	32.7	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		32.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		2,204.8	1,688.6	15.5	311.8	83.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	18E / F	12.0		74,267	0	0	41,752	116,019	36,061
05-4033	Museum Curator II	FT	A	GP	Juneau	405	18Q / R	12.0		100,926	0	0	51,351	152,277	152,277
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		52,668	0	0	34,837	87,505	87,505
05-4035	Chief Curator	FT	A	SS	Juneau	205	22C / D	12.0		88,311	0	0	46,558	134,869	134,869
05-4057	Museum Registrar	FT	A	GP	Juneau	205	16C / D	12.0		56,219	0	0	36,052	92,271	92,271
05-4075	Museum Conservator	FT	A	GP	Juneau	205	19J / K	12.0		82,809	0	0	45,151	127,960	22,338
05-4092	Exhibit Specialist	FT	A	GP	Juneau	205	17D / E	12.0		64,488	0	0	38,882	103,370	103,370
05-4099	Museum Curator II	FT	A	GP	Juneau	405	18M / N	12.0		87,447	0	0	46,738	134,185	134,185
05-4102	Museum Curator II	FT	A	GP	Sitka	205	18D / E	12.0		67,428	0	0	39,888	107,316	80,283
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	405	16Q / R	12.0		88,407	0	0	46,591	134,998	134,998
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	805	14L / M	12.0		63,637	0	0	38,114	101,751	101,751
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11D / E	5.5		18,967	0	0	14,197	33,164	33,164
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11J	12.0		47,388	0	0	33,030	80,418	80,418
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11C / D	12.0		40,440	0	0	30,652	71,092	71,092
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11C	5.5		18,348	0	0	13,985	32,333	32,333
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11C / D	5.5		18,807	0	0	14,142	32,949	32,949
05-4110	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	805	16O / P	12.0		75,798	0	0	42,276	118,074	118,074
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11A	5.0		15,755	0	0	12,397	28,152	28,152

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: FY2017 Governor (12995)
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:	1,062,110
														Total COLA:	0
	Full Time Positions:	14	0	0										Total Premium Pay::	0
	Part Time Positions:	4	0	0										Total Benefits:	626,593
	Non Permanent Positions:	0	0	0											
	Positions in Component:	18	0	0											
	Total Component Months:	189.5													
														Total Pre-Vacancy:	1,688,703
														Minus Vacancy Adjustment of 0.01%:	(103)
														Total Post-Vacancy:	1,688,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,688,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,476,090	1,476,000	87.41%
1005 General Fund/Program Receipts	212,613	212,600	12.59%
Total PCN Funding:	1,688,703	1,688,600	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		14.1	10.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			14.1	10.5	15.5
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.	2.6	2.6	3.5
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	0.3	0.5	1.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.9	2.5	3.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	1.1	1.5	1.5
72121	Airfare (Instate Nonemployee)		0.1	0.0	0.0
72123	Lodging (Instate Nonemployee)		0.9	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		0.9	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		2.2	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences.	1.6	1.4	1.7
72412	Surface Transport (Out of state Emp)	Car rentals and other surface transportation costs.	0.1	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	1.6	1.0	2.8
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	0.8	0.5	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			144.5	295.0	311.8
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				144.5	295.0	311.8
73002	Interagency Services	EED-ADS	RSA with Administrative Services for oversight and support.	0.0	61.3	61.3
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	1.4	1.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	0.0	46.9	47.7
73026	Training/Conferences		Professional development and training for staff.	2.0	2.0	2.0
73029	Memberships		Professional memberships for staff to access information and programs.	1.8	5.0	4.2
73051	Accounting/Auditing			0.2	0.0	0.0
73150	Information Technlgy		Information technology: software licensing and maintenance costs.	15.3	20.0	20.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	1.7	5.0	5.0
73227	Courier		Express delivery and courier charges.	0.8	2.5	2.5
73228	Postage		Postage expense for administrative mail, and newsletters.	0.5	1.0	1.0
73401	Long Distance		Long distance telephone charges.	5.2	6.0	6.0
73402	Local/Equipment Charges			0.5	0.0	0.0
73403	Data/Network		Access fees or subscriptions to data networks.	0.6	1.5	1.5
73404	Cellular Phones		Cell phone charges.	0.6	1.5	1.5
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	0.0	0.0
73450	Advertising & Promos		Advertising in Juneau and Sitka summer publications.	2.4	3.0	3.0
73526	Electricity		Electrical costs for the Sheldon Jackson Museum facility.	15.0	25.0	25.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			144.5	295.0	311.8
73527		Water & Sewage	0.9	0.0	0.0
73528		Disposal	0.5	0.0	0.0
73657		Janitorial/Caretaker Contracts for janitorial services	15.6	20.0	20.0
73659		Lawncare Maintenance	2.0	0.0	0.0
73660		Other Repairs/Maint Maintenance and repairs on museum facilities and grounds.	3.6	4.9	4.9
73675		Equipment/Machinery	1.1	0.0	0.0
73753		Program Mgmt/Consult Curatorial services, photographic identification, exhibit design and production, editorial services, conservation assessment and treatment.	6.7	10.0	26.8
73755		Safety Services Electronic security, fire system, general museum maintenance, and repairs.	3.0	5.0	5.0
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.	2.4	3.0	3.0
73759		Commission Sales (Non-IA-Other Svcs)	0.2	0.0	0.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKPAY, AKSAS, ALDER and IRIS	35.2	40.0	40.0
73814	Risk Management	Insurance RSA to DOA Risk Management for self insurance costs on state-owned facilities and museum contents.	26.7	30.0	30.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		17.5	63.3	83.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			17.5	63.3	83.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	5.1	6.6	6.6
74226	Equipment & Furniture	Office furniture and equipment.	2.3	5.5	25.5
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	2.3	5.0	5.0
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	5.0	10.0	10.0
74236	Subscriptions	Subscriptions to periodical and other educational materials.	0.0	1.0	1.0
74523	Laboratory Supplies	Supplies for the conservation lab.	0.1	5.0	5.0
74600	Safety (Commodities)		0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	2.4	30.2	30.2

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		105.6	105.6	105.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				6.0	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57160	Fed Projects-Educ Grant award from the Institute of Museum and Library Services			11100	6.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				41.0	363.5	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Museum gate receipts		5953620	11100	41.0	363.5	500.0

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	RSA with Administrative Services for oversight and support.	Intra-dept	EED-ADS	0.0	61.3	61.3
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	1.4	1.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	0.0	46.9	47.7
				73002 Interagency Services subtotal:	0.0	109.6	110.4
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	0.0	0.0	0.0
				73440 Sef Sum A87 Allowed subtotal:	0.0	0.0	0.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKPAY, AKSAS, ALDER and IRIS	Inter-dept	DOA ETS	35.2	40.0	40.0
				73806 IT-Telecommunication subtotal:	35.2	40.0	40.0
73814	Insurance	RSA to DOA Risk Management for self insurance costs on state-owned facilities and museum contents.	Inter-dept	Risk Management	26.7	30.0	30.0
				73814 Insurance subtotal:	26.7	30.0	30.0
				Museum Operations total:	61.9	179.6	180.4
				Grand Total:	61.9	179.6	180.4