

State of Alaska FY2011 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 one 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 exhibits, traveling exhibits, public displays in locations in the state, films, books, educational materials, technical papers, newsletters, guides, and other publications.
- **EDUCATION:** Staff develops educational programs to encourage and guide increased interaction between local museums and schools. The purpose of this interaction is 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 as allied educational institutions. This usage of the museums increases knowledge and understanding of Alaska's rich, unique, and important history.
- **MUSEUM DEVELOPMENT:** The direct support of other Alaskan museums is accomplished through the provision of: 1) professional consulting services in artifact preservation, collection management, educational programming, exhibit design and museum management, 2) direct financial support through a competitive Grant-in-Aid program, and, 3) a museum services program that provides resource material and referral services directly to other museums in Alaska.

Key Component Challenges

The primary issue for the State Museums is the need for additional space for the collection. Since 1967 when the Juneau facility was opened, the collection has grown from 5,600 to over 36,253 objects. The State has purchased land adjacent to the current facility and planning has begun for a new building. In 2005, partial design funds were secured to begin the needs assessment and additional funds were provided in 2008.

During the development of a strategic plan for the museums, several underlying "themes" provided the foundation for many of the proposed actions in the plan. Of these, the use of information technology and the Internet to increase access to Museum services was one of the major themes to emerge. Computer use allows for more effective dissemination and communication of museum information.

The Internet brings museums and constituents together, creating a museum community unrestricted by constraints of time and distance. The virtual museums reach places without museums, extend resources to where there are few, and expand learning time beyond the open hours of our facilities. The small traveling exhibits program reaches constituents and assists other museums. However, since not all communities have facilities to accommodate these exhibits, the Internet has provided an avenue for the development of "virtual exhibits." The Internet enables the museums to provide online supplemental resource material and curriculum associated with its small traveling exhibits, as well as for its Hands-on Educational Loan Program. More importantly, it offers the ability to connect people, communities, and resources to support learning.

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

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

Priority Program: Active Partnerships

Significant Changes in Results to be Delivered in FY2011

There are no significant changes in results to be delivered in FY2011.

Major Component Accomplishments in 2009

There are over 80 museums and historical societies in Alaska. All but a few museums are very small operations, often staffed by no more than one person. Facilities, in many cases, lack adequate environmental conditions and security to exhibit sensitive, and often, irreplaceable artifacts safely. 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. However, our ultimate goal is to improve the professional standards of institutions in the state sufficiently enough to meet the accreditation standards of the American Association of Museums.

Using a three-year grant from IMLS (2008-2010), the Museum funded ten college interns to work in small museums in the State in the summer of 2009; 11 are expected for the summer of 2010. The variety of projects undertaken benefit the institutions served and helped further the education of the interns. It is hoped that the interns will be attracted to careers in museum services in Alaska after they complete their schooling. Examples of the success of the internship program: 1) an intern from 2008 has already taken a professional job in Sitka; 2) some museums are self-funding interns; and 3) the division is looking into adding similar internship programs for libraries and archives. The Museum hopes to continue this program using state grant-in-aid funds.

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

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

Priority Program: Active Partnerships

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,273.1	1,317.5	1,318.7
72000 Travel	30.2	10.5	10.5
73000 Services	243.5	394.8	393.6
74000 Commodities	119.4	53.3	53.3
75000 Capital Outlay	7.5	0.0	0.0
77000 Grants, Benefits	105.6	105.6	105.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,779.3	1,881.7	1,881.7
Funding Sources:			
1002 Federal Receipts	49.9	60.0	60.0
1004 General Fund Receipts	1,415.3	1,466.6	1,466.6
1156 Receipt Supported Services	314.1	355.1	355.1
Funding Totals	1,779.3	1,881.7	1,881.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	49.9	0.0	0.0	60.0	60.0
Receipt Supported Services	51073	314.1	0.0	0.0	355.1	355.1
Restricted Total		364.0	0.0	0.0	415.1	415.1
Total Estimated Revenues		364.0	0.0	0.0	415.1	415.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,466.6	60.0	355.1	1,881.7
FY2011 Governor	1,466.6	60.0	355.1	1,881.7

**Museum Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	14	14	Annual Salaries	900,176
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	473,336
			<i>Less 3.99% Vacancy Factor</i>	(54,812)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,318,700

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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,273.1	1,317.5	1,317.5	1,317.5	1,318.7	1.2	0.1%
72000 Travel	30.2	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	243.5	394.8	394.8	394.8	393.6	-1.2	-0.3%
74000 Commodities	119.4	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	49.9	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0%
1156 Rcpt Svcs	314.1	355.1	355.1	355.1	355.1	0.0	0.0%
General Funds	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0%
Federal Funds	49.9	60.0	60.0	60.0	60.0	0.0	0.0%
Other Funds	314.1	355.1	355.1	355.1	355.1	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts	60.0											
1004 Gen Fund	1,466.6											
1156 Rcpt Svcs	355.1											
Subtotal		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
Totals		1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-4032	Museum Curator II	FT	A	SS	Juneau	2A	18C / D	12.0		58,639	0	0	30,362	89,001	80,521
05-4033	Museum Curator II	FT	A	GP	Juneau	2A	18N / O	12.0		78,534	0	0	37,270	115,804	115,804
05-4034	Administrative Assistant II	FT	A	GP	Juneau	2A	14J / K	12.0		52,349	0	0	28,642	80,991	80,991
05-4035	Chief Curator	FT	A	SS	Juneau	2A	22A / B	12.0		72,124	0	0	34,805	106,929	106,929
05-4057	Museum Registrar	FT	A	GP	Juneau	2A	16C / D	12.0		49,951	0	0	27,852	77,803	77,803
05-4075	Museum Conservator	FT	A	GP	Juneau	2A	19D / E	12.0		63,003	0	0	32,153	95,156	91,673
05-4092	Exhibit Specialist	FT	A	GP	Juneau	2A	17L / M	12.0		68,214	0	0	33,870	102,084	102,084
05-4099	Museum Curator II	FT	A	GP	Juneau	2A	18J / K	12.0		69,024	0	0	34,136	103,160	103,160
05-4102	Museum Curator II	FT	A	GP	Sitka	2A	18L / M	12.0		72,960	0	0	35,433	108,393	81,089
05-4103	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	2A	16N / O	12.0		69,660	0	0	33,993	103,653	103,653
05-4104	Museum Prot & Visitor Ser Sup	FT	A	SS	Sitka	6A	14J / K	12.0		50,946	0	0	27,827	78,773	78,773
05-4105	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	2A	11A / B	5.0		14,035	0	0	9,372	23,407	23,407
05-4106	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	2A	11C / D	12.0		35,628	0	0	23,132	58,760	58,760
05-4107	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	2A	11L / M	12.0		45,036	0	0	26,232	71,268	71,268
05-4108	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	2A	11A / B	5.0		13,698	0	0	9,261	22,959	22,959
05-4109	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	2A	11B	5.0		14,035	0	0	9,372	23,407	23,407
05-4110	Museum Prot & Visitor Ser Sup	FT	A	SS	Juneau	6A	14N / O	12.0		58,305	0	0	30,252	88,557	88,557
05-4111	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	2A	11B	5.0		14,035	0	0	9,372	23,407	23,407

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	900,176			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	473,336			
		Total Positions	New	Deleted											
Full Time Positions:		14	0	0											
Part Time Positions:		4	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		18	0	0											
Total Component Months:		188.0													
											Total Pre-Vacancy:	1,373,512			
											Minus Vacancy Adjustment of 3.99%:	(54,812)			
											Total Post-Vacancy:	1,318,700			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	1,318,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,334,245	1,281,000	97.14%
1156 Receipt Supported Services	39,267	37,700	2.86%
Total PCN Funding:	1,373,512	1,318,700	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		30.2	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			30.2	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.	7.8	4.0	4.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	2.4	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	5.5	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	3.4	1.0	1.0
72411	Airfare (Out of state Emp)	Airfare for staff to attend out-of-state conferences	5.1	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.	0.7	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	2.9	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	2.4	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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			243.5	394.8	393.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				243.5	394.8	393.6
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	37.1	28.9	28.9
73002	Interagency Services	DOT-support	RSA with the Department of Transportation/PF for mechanical, electrical, architectural support, and construction delegation of authority support.	0.0	2.5	2.5
73002	Interagency Services	Admin - Risk Mgmt	RSA with the Department of Administration, Risk Management, for estimated annual insurance costs.	0.0	26.3	26.3
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	44.9	44.9	44.9
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.	17.7	43.7	43.7
73002	Interagency Services	DOA-GSS	RSA to Department of Administration (GS&S) for building maintenance.	11.2	4.5	4.5
73025	Education Services		Training, conference fees, and institutional memberships.	0.0	0.7	0.7
73026	Training/Conferences		Professional development and training for staff.	9.4	1.7	1.7
73029	Memberships		Professional memberships for staff to access information and programs.	1.5	3.4	3.4
73054	Loan Service Fees		Bank charges for credit card transactions associated with admission fees.	1.7	1.7	1.7
73154	Software Licensing		Computer software licensing and software maintenance or upgrades.	2.7	4.0	4.0
73155	Software Maintenance			3.2	0.0	0.0
73226	Freight		Transportation of artifacts, and traveling exhibits to smaller museums statewide.	16.1	20.0	20.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			243.5	394.8	393.6
73227	Courier	Express delivery and courier charges.	0.8	0.5	0.5
73228	Postage	Postage expense for administrative mail, newsletters	1.1	3.0	1.8
73401	Long Distance	Long distance telephone charges.	7.3	4.8	4.8
73403	Data/Network	Access fees or subscriptions to data networks.	0.9	0.5	0.5
73450	Advertising & Promos	Advertising in Juneau and Sitka summer publications	4.1	3.0	3.0
73525	Utilities	Electricity, water & sewage.	2.7	9.0	9.0
73657	Janitorial/Caretaker	Janitorial services and lawn maintenance.	1.1	20.5	20.5
73660	Other Repairs/Maint	Maintenance and repairs on museum facilities and grounds.	10.6	15.0	15.0
73668	Room/Space	Room rental fees for public meetings and training.	2.6	0.4	0.4
73677	Office Furn & Equip(Non IA Repair/Maint)	Equipment repair and maintenance.	0.5	1.5	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier rentals and venue charges for exhibits from other museums.	2.3	26.4	26.4
73753	Program Mgmt/Consult	Curatorial services, photographic identification, exhibit design & production, editorial services, conservation assessment & treatment.	47.6	89.5	89.5
73755	Safety Services	Electronic security, fire system, general museum maintenance, repairs.	0.5	19.3	19.3
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.	13.8	10.7	10.7
73757	Honorariums/Stipend	Guest speaker fees.	0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	1.6	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		119.4	53.3	53.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			119.4	53.3	53.3
74222	Books And Educational	Museum ethnographic, fine art, historic, and natural history objects.	47.5	20.0	20.0
74226	Equipment & Furniture	Office furniture and equipment	18.3	10.0	10.0
74229	Business Supplies	General office supplies, mailing labels, cleaning supplies, graphic arts supplies and museum education program supplies.	7.3	6.2	6.2
74233	Info Technology Equip	Data processing supplies, printer paper, toner, ribbons and diskettes.	26.4	9.6	9.6
74236	Subscriptions	Subscriptions to periodical and other educational materials.	0.1	0.4	0.4
74523	Laboratory Supplies	Supplies for the conservation lab.	2.9	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	16.9	6.1	6.1

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		7.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			7.5	0.0	0.0
75799	Electronic	Electronic equipment.	7.5	0.0	0.0
75870	Medical & Scientific	Scientific equipment purchases.	0.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		105.6	105.6	105.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 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	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51010	Federal Receipts	49.9	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57160	Fed Projects-Educ Grant from the Institute of Museum & Library Services.		5137200	11100	49.9	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	314.1	355.1	355.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		5137200	11100	314.1	355.1	355.1

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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	37.1	28.9	28.9
73002	Interagency Services	RSA with the Department of Transportation/PF for mechanical, electrical, architectural support, and construction delegation of authority support.	Inter-dept	DOT-support	0.0	2.5	2.5
73002	Interagency Services	RSA with the Department of Administration, Risk Management, for estimated annual insurance costs.	Inter-dept	Admin - Risk Mgmt	0.0	26.3	26.3
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	44.9	44.9	44.9
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	17.7	43.7	43.7
73002	Interagency Services	RSA to Department of Administration (GS&S) for building maintenance.	Inter-dept	DOA-GSS	11.2	4.5	4.5
				73002 Interagency Services subtotal:	110.9	152.2	152.2
73979	Mgmt/Consulting (IA Svcs)	Expenses for services provided by other state agencies related to museum facilities.	Inter-dept		1.6	7.0	7.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1.6	7.0	7.0
				Museum Operations total:	112.5	159.2	159.2
				Grand Total:	112.5	159.2	159.2