

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)

Non-Formula Component

**RDU:** Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EMUS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,327.6	1,502.6	1,502.6	1,447.0	1,482.8	1,447.0	-35.8	-2.4%	
2000 Travel	6.0	12.2	12.2	12.2	12.2	9.2	-3.0	-24.6%	
3000 Services	61.6	110.1	110.1	165.7	165.7	165.7	0.0	0.0%	
4000 Commodities	2.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,502.9</b>	<b>1,740.5</b>	<b>1,740.5</b>	<b>1,740.5</b>	<b>1,776.3</b>	<b>1,737.5</b>	<b>-38.8</b>	<b>-2.2%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	1,168.3	-25.5	-2.1%	
1005 GF/Prgm (DGF)	385.1	511.8	511.8	511.8	522.5	509.2	-13.3	-2.5%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,117.8</b>	<b>1,168.7</b>	<b>1,168.7</b>	<b>1,168.7</b>	<b>1,193.8</b>	<b>1,168.3</b>	<b>-25.5</b>	<b>-2.1%</b>	
<b>Designated General (DGF)</b>	<b>385.1</b>	<b>511.8</b>	<b>511.8</b>	<b>511.8</b>	<b>522.5</b>	<b>509.2</b>	<b>-13.3</b>	<b>-2.5%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	13	13	13	13	13	13	0	0.0%	
Permanent Part Time	3	3	3	3	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,168.7										
1005 GF/Prgm		511.8										
<b>Subtotal</b>		<b>1,740.5</b>	<b>1,502.6</b>	<b>12.2</b>	<b>110.1</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority to Support Split Funded Position with Archives</b>												
	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Museum Operations component to support the split funded position with the Archives component (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations. Additional authority is needed to support inter/intra-departmental reimbursable services agreements.												
<b>Subtotal</b>		<b>1,740.5</b>	<b>1,447.0</b>	<b>12.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-2.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>1,737.5</b>	<b>1,447.0</b>	<b>9.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-4032		6438	Museum Curator II	FT	A	SS	Juneau	205	18 J	12.0		82,032	0	0	47,016	129,048	129,048
05-4033		6439	Museum Curator II	FT	A	GP	Juneau	99	18 S	12.0		105,872	4,267	0	54,868	165,007	165,007
05-4034		6440	Administrative Assistant II	FT	A	GP	Juneau	205	14 G	1.0	**	4,704	190	0	3,157	8,051	8,051
05-4035		6441	Chief Curator	FT	A	SS	Juneau	205	22 F	12.0		103,632	0	0	54,438	158,070	158,070
05-4057		6442	Museum Registrar	FT	A	GP	Juneau	205	16 F / G	12.0		62,609	2,524	0	40,003	105,136	105,136
05-4075		6443	Museum Conservator	FT	A	GP	Juneau	205	19 L	7.0	**	51,009	2,056	0	28,313	81,378	
05-4092		6444	Exhibit Specialist	FT	A	GP	Juneau	205	17 G	12.0		68,892	2,777	0	42,162	113,831	113,831
05-4099		6445	Museum Curator II	FT	A	GP	Juneau	205	18 A / B	12.0		61,984	2,498	0	39,788	104,270	104,270
05-4102		6446	Museum Curator II	FT	A	GP	Sitka	205	18 G	12.0		73,728	2,972	0	43,823	120,523	68,849
05-4103		6447	Education Assoc II	FT	A	SS	Juneau	205	15 B / C	12.0		57,298	0	0	38,518	95,816	
05-4106		6450	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11 C / D	12.0		40,746	1,642	0	32,491	74,879	
05-4107		6451	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11 E / F	12.0		43,072	1,736	0	33,290	78,098	
05-4108		6452	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11 B / C	9.0		29,297	1,181	0	23,934	54,412	54,412
05-4109		6453	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11 D	5.5		18,909	762	0	14,972	34,643	34,643
05-4110		6454	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	99	16 R / S	12.0		80,805	0	0	46,595	127,400	106,608
05-4111		6455	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11 A / B	9.0		28,975	1,168	0	23,824	53,967	53,967

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0
Total Component Months:	163.5		

Total Salary Costs:	913,564
Total COLA:	23,773
Total Premium Pay:	0
Total Benefits:	567,192
Total Pre-Vacancy:	1,504,529
Minus Vacancy Adjustment of 1.31%:	(19,729)
Total Post-Vacancy:	1,484,800
Plus Lump Sum Premium Pay:	0
<b>Personal Services Line 100:</b>	<b>1,484,800</b>

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 (1445)**

**Department of Education and Early Development**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Museum Operations (210)

**RDU:** Alaska State Libraries, Archives and Museums (386)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,101,893	1,087,443	73.24%
1005 General Fund/Program Receipts	402,636	397,357	26.76%
<b>Total PCN Funding:</b>	<b>1,504,529</b>	<b>1,484,800</b>	<b>100.00%</b>

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.



**Alaska State Libraries, Archives & Museums  
FY2020 Organizational Chart**

Division Director  
053001 R 27 PX  
Juneau

***Museum Operations***

Chief Curator  
054035 R 22 SS  
Juneau

Museum Conservator  
054075 R 19 GP  
Juneau

Museum Curator II  
054032 R 18 SS  
054033 R 18 GP  
054099 R 18 GP  
Juneau  
  
054102 R 18 GP  
Sitka

Exhibit Specialist  
054092 R 17 GP  
Juneau

Museum Registrar  
054057 R 16 GP  
Juneau

Admin. Assistant II  
054034 R 14 GP  
Juneau

Museum Protection &  
Visitor Security  
Manager  
054110 R 16 SS  
Juneau

Education Assoc II  
054103 R 15 SS  
Juneau

Museum Protection &  
Visitor Security  
Assistant  
054106 R 11 GP  
054109 R 11 GP  
Juneau  
  
054107 R 11 GP  
054108 R 11 GP  
054111 R 11 GP  
Sitka

**Total Position Count: 16**  
**Juneau: 12**  
**Sitka: 4**  
  
**PFT: 13**  
**PPT: 3**