

State of Alaska FY2012 Governor's Operating Budget

Department of Education and Early Development Library Operations Component Budget Summary

Component: Library Operations

Contribution to Department's Mission

To provide access to information, to train school and public librarians, and to preserve the history of the state.

Core Services

- **HISTORICAL COLLECTIONS:** Provides reference and research services on Alaskan subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary historical research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on Alaska.
- **INFORMATION SERVICES:** Concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. Municipal governments, the private sector, Native organizations, schools and the general public also rely on these services.
- **STATE DOCUMENTS DEPOSITORY:** Collects all materials published by state agencies. Documents are cataloged and distributed to selected libraries statewide to provide adequate citizen access to state information, including born-digital State documents.
- **LIBRARY DEVELOPMENT:** Libraries are a major constituency of the State Library. Staff provides assistance and information to all libraries and library staff in the state regarding the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide.
- **TALKING BOOKS CENTER:** The library provides machinery and materials in a variety of formats to meet the needs of disabled Alaskans. This service also supports the special library needs of K-12 students statewide. Located in Anchorage, this library serves approximately 600 Alaskans from around the state each month.
- **SLED:** Statewide Library Electronic Doorway (SLED) provides a reviewed and comprehensive web site of Alaskan resources. SLED is the primary web site for the Alaska Digital Archives project.

Key Component Challenges

Key issues for the library are related to staff and space.

Demand for services is increasing. Service delivery is shifting from walk-in patrons to online support, with increasing demand for mounting information and images on the Internet.

Care of the collection, acquisition of state documents and providing other basic functions are challenges. Primary source materials in sometimes obsolete formats continue the natural process of aging and deterioration. Special environmental controls and preservation techniques are needed to extend the life of these documents. Digitizing many of the collections will lead to less handling as well as broader availability. Digitization and electronic initiatives demand more staff time as the staff's other core services vie for equal attention. The Library continues to contribute to Alaska's Digital Archives as staff time allows. The Library's 2008 Digitization Plan for the collections will require additional equipment and personnel to be effective.

One great technology challenge is perpetual access to electronic documents. Paper documents have a better chance of survival. In FY06 the Library began participating in a federally sponsored LOCKSS pilot project which attempts to provide perpetual electronic access to federal e-journals. By distributing them to an adequate number of library servers, it is believed that lost or corrupted files can be recovered from another participating institution. Following on the heels of this project, the Library began exploring the use of the LOCKSS system to provide perpetual electronic access to born-digital Alaska State documents. Many monographs have been collected by the LOCKSS system and are held by approximately 40 LOCKSS institutions nationwide.

Space is also a critical issue for the library. The Alaska Historical Collections continues to grow and is in serious need of new space with adequate environmental controls for conservation of this valuable historical collection.

Assistance to libraries in the state is a continuing challenge as Library Development staff strive to deliver high-quality, relevant training, including the technical support and resources that are major concerns among libraries of all sizes. Online and distance delivery of education is a goal. These goals may be partially met by a grant-giving partnership of the Bill & Melinda Gates Foundation, the Rasmuson Foundation, the U.S. Department of Commerce and the Alaska State Library, which proposes to fund enhanced broadband internet connectivity, establish video or web-conferencing stations and provide training and technical support for all public libraries that wish to participate.

Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY2012.

Major Component Accomplishments in 2010

Library Development

In FY99, the State Library assumed responsibility for working with every school district and with public libraries on the Universal Service Fund and E-Rate issue. As a result, Alaska's schools and libraries benefit from approximately \$18 million in telecommunications subsidies annually. Schools are not receiving dollars, but do receive reduced costs for access to long distance, Internet access and internal wiring. Alaska ranks first in the amount of money received per student. Staff continues to provide training and assistance to schools, libraries, and Alaskan vendors participating in this complex program.

The State Library provided basic training and continuing education opportunities to libraries in Alaska. The State Library sponsored and taught numerous classes and presented at workshops. Individual consulting advice, assistance and support was offered to librarians throughout the state. Activities included:

Research Arm of the Library (Information Services and Historical Collections)

Increasing access to Alaska's information, history and heritage is enhanced by mounting these materials on the Internet, so that they are readily available to state agencies, the public, researchers, and students. Cataloging and displaying Alaska's primary source materials is crucial to making available some of the most important materials in the State Library's collection. It is important that users have intellectual access to these materials since most of them are not available for loan.

Many Alaska government publications are now preserved electronically and available through the online catalog. The State Library continues to host and make available State agency titles on its web server after they are removed from agency websites. These documents include books, maps and serials.

The LOCKSS system creates geographically dispersed collections of digital Alaska state publications in hopes of fostering long-term preservation of these materials. We continue to make tangible backups of document-like objects in the absence of any clear best practices in long-term digital preservation. The State Library continues to study the literature for improved preservation practices.

In addition to being available for phone and in-person consultation, staff is available through its online "Ask a Librarian" service email reference service.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59
PL 84-597
AS 24.05.135
AS 40.21

Contact Information

Contact: Linda Thibodeau, Division Director

Phone: (907) 465-2911

Fax: (907) 465-2151

E-mail: linda.thibodeau@alaska.gov

**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,925.6	2,991.6	3,438.4
72000 Travel	47.0	41.0	41.0
73000 Services	605.5	773.3	2,202.3
74000 Commodities	247.9	374.5	1,368.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,735.5	1,786.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,561.5	5,967.2	8,837.3
Funding Sources:			
1002 Federal Receipts	948.3	1,045.5	1,045.5
1004 General Fund Receipts	4,373.3	4,500.4	4,666.2
1005 General Fund/Program Receipts	23.3	63.0	63.0
1007 Inter-Agency Receipts	199.5	158.3	158.3
1108 Statutory Designated Program Receipts	17.1	200.0	910.0
1212 Federal Stimulus: ARRA 2009	0.0	0.0	1,994.3
Funding Totals	5,561.5	5,967.2	8,837.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	948.3	1,045.5	1,045.5
Interagency Receipts	51015	199.5	158.3	158.3
General Fund Program Receipts	51060	23.3	63.0	63.0
Statutory Designated Program Receipts	51063	17.1	200.0	910.0
Federal Economic Stimulus	51118	0.0	0.0	1,994.3
Restricted Total		1,188.2	1,466.8	4,171.1
Total Estimated Revenues		1,188.2	1,466.8	4,171.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	4,500.4	63.0	358.3	1,045.5	5,967.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.6	0.0	0.0	0.0	-16.6
-FY 2012 Personal Services increases	158.4	0.0	0.0	0.0	158.4
Proposed budget increases:					
-Stratton Library Maintenance/Utility Funding	24.0	0.0	0.0	0.0	24.0
-Broadband Technology Opportunities Program	0.0	0.0	710.0	1,994.3	2,704.3
FY2012 Governor	4,666.2	63.0	1,068.3	3,039.8	8,837.3

**Library Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	35	35	Annual Salaries	2,312,719
Part-time	0	0	COLA	2,748
Nonpermanent	0	4	Premium Pay	0
			Annual Benefits	1,341,589
			<i>Less 5.98% Vacancy Factor</i>	(218,656)
			Lump Sum Premium Pay	0
Totals	35	39	Total Personal Services	3,438,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Dep Dir Library,Archive,Museum	0	0	1	0	1
Division Director	0	0	1	0	1
Librarian I	0	0	2	0	2
Librarian II	0	0	5	0	5
Librarian III	2	0	4	0	6
Librarian IV	1	0	0	0	1
Library Assistant I	1	0	3	0	4
Library Assistant II	1	0	3	0	4
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	0	0	1	0	1
Office Assistant IV	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Assistant	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	6	0	33	0	39

Component Detail All Funds
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,925.6	2,982.1	2,984.6	2,991.6	3,438.4	446.8	14.9%
72000 Travel	47.0	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	605.5	780.3	780.3	773.3	2,202.3	1,429.0	184.8%
74000 Commodities	247.9	374.5	374.5	374.5	1,368.8	994.3	265.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,735.5	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,561.5	5,964.7	5,967.2	5,967.2	8,837.3	2,870.1	48.1%
Fund Sources:							
1002 Fed Rcpts	948.3	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	4,373.3	4,497.9	4,500.4	4,500.4	4,666.2	165.8	3.7%
1005 GF/Prgm	23.3	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	199.5	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	17.1	200.0	200.0	200.0	910.0	710.0	355.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	1,994.3	1,994.3	100.0%
Unrestricted General (UGF)	4,373.3	4,497.9	4,500.4	4,500.4	4,666.2	165.8	3.7%
Designated General (DGF)	23.3	63.0	63.0	63.0	63.0	0.0	0.0%
Other Funds	216.6	358.3	358.3	358.3	1,068.3	710.0	198.2%
Federal Funds	948.3	1,045.5	1,045.5	1,045.5	3,039.8	1,994.3	190.8%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	4	4	100.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Library Operations (208)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,497.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
ADN 0510019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Subtotal		5,967.2	2,984.6	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 510113 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections												
	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor shortfall as a result of the PS BU Corrections. (GF)												
Subtotal		5,967.2	2,991.6	41.0	773.3	374.5	0.0	1,786.8	0.0	35	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$16.6)												
Stratton Library Maintenance/Utility Funding												
	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Funding is requested to support basic fuel / utility costs necessary to operate the Stratton Library at unoccupied, minimum levels to prevent mold/mildew damage.												
Broadband Technology Opportunities Program												
	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Library Operations (208)
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	

1108 Stat Desig		710.0										
1212 Fed ARRA		1,994.3										

This is the second year of a three year grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant has been awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.

The primary purposes of the project are to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.

The project is working to establish a video/web-conferencing network using broadband internet, and include technical support and training for users. Additionally, it is also working to establish a broadband buying consortium sustained by a joint E-Rate application. The network will operate through Alaska's public libraries for the benefit of approximately 99% of Alaska's citizens.

The project will collaborate with a parallel US Department of Commerce grant awarded to the University of Alaska that will provide widespread training in broadband resources.

FY 2012 Personal Services increases

	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.4											

This change record includes the following personal services increases totalling \$158.4:

- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$45.5
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$18.3
- Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.8
- Alaska State Employees Association (GGU) FY 12 COLA increases: \$30.7
- Alaska Public Employees Association (SU) FY 12 COLA increases: \$18.7
- Non-Covered Employees FY 12 COLA increases: \$2.7
- Alaska State Employees Association - ASEA Geographic Differential for GGU: \$26.2
- Alaska Public Employees Association - APEA Geographic Differential for SU: \$14.5

Totals		8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
---------------	--	----------------	----------------	-------------	----------------	----------------	------------	----------------	------------	-----------	----------	----------

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Library Operations (208)
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-#024	Program Coordinator II	NP	A	GG	Juneau	100	20C	12.0		66,456	0	0	23,535	89,991	89,991
05-#025	Admin Asst III	NP	A	GG	Juneau	100	15A	12.0		43,848	0	0	20,842	64,690	64,690
05-#026	Project Assistant	NP	A	GG	Juneau	100	16A	12.0		47,076	0	0	21,227	68,303	68,303
05-#027	Office Assistant IV	NP	A	GG	Juneau	100	12A	6.0		18,054	0	0	9,960	28,014	28,014
05-3001	Division Director	FT	A	XE	Juneau	AA	27D / E	12.0		107,543	2,748	0	51,422	161,713	161,713
05-3002	Dep Dir Library,Archive,Museum	FT	A	SS	Juneau	202	24E / F	12.0		101,316	0	0	49,500	150,816	150,816
05-3003	Librarian III	FT	A	SS	Juneau	202	20J / K	12.0		82,749	0	0	43,204	125,953	125,953
05-3004	Librarian II	FT	A	GP	Juneau	202	18L / M	12.0		78,072	0	0	42,094	120,166	120,166
05-3007	Librarian II	FT	A	SS	Juneau	202	18D / E	12.0		64,374	0	0	36,973	101,347	101,347
05-3009	Librarian II	FT	A	GP	Juneau	202	18C / D	12.0		58,907	0	0	35,595	94,502	94,502
05-3010	Librarian IV	FT	A	SS	Anchorage	200	22J / K	12.0		93,384	0	0	46,811	140,195	140,195
05-3013	Librarian III	FT	A	SS	Juneau	202	20C / D	12.0		70,584	0	0	39,079	109,663	109,663
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	202	12L / M	12.0		51,564	0	0	33,105	84,669	84,669
05-3015	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,840	0	0	26,078	56,918	56,918
05-3016	Office Assistant II	FT	A	GP	Juneau	202	10J / K	12.0		41,901	0	0	29,829	71,730	71,730
05-3018	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,012	0	0	25,797	55,809	55,809
05-3019	Office Assistant I	FT	A	GP	Juneau	202	8M / N	12.0		41,556	0	0	29,712	71,268	71,268
05-3020	Administrative Assistant II	FT	A	GP	Juneau	202	14K / L	12.0		57,156	0	0	35,002	92,158	92,158
05-3021	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		53,613	0	0	33,800	87,413	87,413
05-3023	Librarian III	FT	A	SS	Juneau	202	20F / J	12.0		77,954	0	0	41,578	119,532	119,532
05-3026	Library Assistant II	FT	A	GP	Juneau	202	13D / E	12.0		43,639	0	0	30,418	74,057	74,057
05-3045	Library Assistant I	FT	A	GP	Juneau	202	11D / E	12.0		37,625	0	0	28,379	66,004	66,004
05-3047	Librarian III	FT	A	SS	Anchorage	200	20M / N	12.0		90,322	0	0	45,772	136,094	136,094
05-3049	Librarian I	FT	A	SS	Juneau	202	16E / F	12.0		59,184	0	0	35,213	94,397	94,397
05-3050	Library Assistant II	FT	A	GP	Anchorage	200	13J / K	12.0		49,904	0	0	32,542	82,446	82,446
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		42,250	0	0	29,947	72,197	72,197
05-3058	Library Assistant II	FT	A	GP	Juneau	202	13G / J	12.0		49,502	0	0	32,406	81,908	81,908
05-3065	Librarian II	FT	A	GP	Juneau	202	18D / E	12.0		60,912	0	0	36,275	97,187	97,187
05-3066	Micro/Network Spec I	FT	A	GG	Juneau	202	18L / M	12.0		78,072	0	0	42,094	120,166	120,166
05-3067	Library Assistant I	FT	A	GG	Juneau	202	11L / M	12.0		48,192	0	0	31,962	80,154	80,154
05-3068	Administrative Officer II	FT	A	SS	Juneau	202	19E / F	12.0		72,528	0	0	39,738	112,266	112,266
05-3078	Publications Spec II	FT	A	GP	Juneau	202	16E / F	12.0		55,725	0	0	34,516	90,241	90,241
05-3079	Librarian II	FT	A	SS	Juneau	202	18C / D	12.0		63,038	0	0	36,520	99,558	99,558
05-3080	Librarian I	FT	A	GP	Juneau	202	16C / D	12.0		52,328	0	0	33,364	85,692	85,692
05-3091	Library Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		34,158	0	0	27,203	61,361	61,361
05-3093	Librarian III	FT	A	GP	Anchorage	200	20E / F	12.0		72,888	0	0	40,336	113,224	113,224
05-3096	Library Assistant I	FT	A	GG	Juneau	202	11G / J	12.0		43,164	0	0	30,257	73,421	73,421
05-3102	Librarian III	FT	A	GP	Juneau	202	20N / O	12.0		96,036	0	0	48,186	144,222	144,222

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: FY2012 Governor (8665)
Component: Library Operations (208)
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
05-3104	Library Assistant II	FT	A	GP	Juneau	202	13F / G	12.0		46,293	0	0	31,318	77,611	77,611
Total													Total Salary Costs:	2,312,719	
Positions													Total COLA:	2,748	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	1,341,589	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,657,056	
													Minus Vacancy Adjustment of 5.98%:	(218,656)	
Total Component Months:													Total Post-Vacancy:	3,438,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,438,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,657,056	3,438,400	100.00%
Total PCN Funding:	3,657,056	3,438,400	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: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		47.0	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			47.0	41.0	41.0
72111	Airfare (Instate Employee)	Requests for assistance from communities, public libraries and schools: technical and professional assistance is given for library planning, training, programming and operations, in addition to monitoring grant use and Governor's Advisory Council on Libraries.	11.1	15.9	15.9
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.8	3.6	3.6
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	3.8	4.5	4.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	6.8	5.4	5.4
72121	Airfare (Instate Nonemployee)	Airfare for non-employees traveling on behalf of the state.	0.0	0.6	0.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the state.	0.0	0.1	0.1
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for non-employees.	0.0	0.9	0.9
72411	Airfare (Out of state Emp)	Multistate program administration for the Alaska Library Network activities associated with collection development, Online Computer Library Center (OCLC), Statewide Library Electronic Doorway (SLED), E-Rate, and other resource sharing programs including meetings, both in and out-of-state, activities associated with the Alaska Library Network, staff training and development, and national network responsibilities.	8.6	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures.	0.8	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	9.9	2.4	2.4

Line Item Detail
Department of Education and Early Development
Travel

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			47.0	41.0	41.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	4.2	1.2	1.2
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees traveling on behalf of the state.	0.0	0.4	0.4
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees traveling on behalf of the state.	0.0	0.3	0.3
72426	Nontax Reimbursement-Out of state Nonemp	Out of state reimbursement of actual expenditures for non-employees traveling on behalf of the state.	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			605.5	773.3	2,202.3
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				605.5	773.3	2,202.3
73002	Interagency Services	Law	RSA with Department of Law for legal services.	14.0	14.0	14.0
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	10.5	10.5	10.5
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	94.7	94.7	131.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	23.6	23.6	23.6
73002	Interagency Services	Leg Affairs	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	0.0	158.3	158.3
73002	Interagency Services	Admin	RSA to DOA for facilities leases and management.	10.2	48.7	48.7
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	80.2	83.8	83.8
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	3.2	3.2	3.2
73025	Education Services		Resource-sharing programs and interlibrary loan costs; Live Homework Help subscription services.	0.0	5.5	91.3
73026	Training/Conferences		Professional development and training for staff.	9.5	10.0	14.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	23.6	25.0	25.0
73051	Accounting/Auditing		Financial Services / Accounting and auditing	0.6	1.0	1.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems.	0.0	0.0	3.7
73154	Software Licensing		Computer software licensing and renewals.	34.0	20.0	34.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	6.8	7.0	7.0
73157	Television		Cable access fees for current events made available to	0.6	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			605.5	773.3	2,202.3
		the public.			
73225	Delivery Services	Freight, express, and messenger service charges.	0.0	0.0	6.0
73226	Freight	Freight charges for inbound commodities and equipment and shipping of library materials.	4.6	5.0	10.0
73227	Courier	Express delivery charges and courier services.	0.0	0.0	2.0
73228	Postage	Postage fees for mail services.	0.8	1.0	5.0
73401	Long Distance	Long distance telephone charges.	6.5	7.0	7.0
73402	Local/Equipment Charges	Equipment charges for connectivity to telephone or data services.	0.8	1.0	1.0
73403	Data/Network	Network access charges or subscriptions to data systems for reference or cataloging for information services.	21.9	22.0	63.7
73450	Advertising & Promos	Advertising for position recruitments and component programs	0.6	1.0	1.0
73525	Utilities	Utilities including electric, water & sewer, waste disposal	19.3	20.0	20.0
73650	Struc/Infstruct/Land	Facility repairs / maintenance, inspections, testing	114.7	115.0	115.0
73675	Equipment/Machinery	Equipment repair for reader/printers, computer terminals, and peripherals; leasing and rental agreements for photocopiers, telefacsimile machines; maintenance support for the automated library system.	53.7	55.0	55.0
73753	Program Mgmt/Consult	Professional services contracts for collection assessment or other library consulting services, and contracts related to the implementation of the Broadband Technologies Opportunities (BTOP) grant program.	53.2	19.0	1,245.1
73755	Safety Services	Security services.	5.2	6.0	6.0
73756	Print/Copy/Graphics	Printing of various informational material, bindery costs for library materials, advertisement costs for Governor's Advisory Council on Libraries. Other professional services contracts including contracts for Gates grant coordination and training, E-rate, Governor's Advisory	12.7	15.0	15.0

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			605.5	773.3	2,202.3

Council five year plan.

Line Item Detail
Department of Education and Early Development
Commodities

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		247.9	374.5	1,368.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			247.9	374.5	1,368.8
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	101.9	154.5	154.5
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	7.8	40.0	40.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	47.8	40.0	50.0
74233	Info Technology Equip	Data processing supplies such as ribbons, toner, printer paper, labels and diskettes. Electronic boards, drives and servers, bulbs, cables, cleaners etc. for both library operations and for expenditures related to the Broadband Technologies Opportunities grant project	66.4	88.7	1,073.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	24.0	49.0	49.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.0	1.0	1.0
74520	Scientific & Medical	Commodities for conservation activities.	0.0	0.8	0.8
74754	Parts And Supplies	Parts for the repair of library equipment.	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,735.5	1,786.8	1,786.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,735.5	1,786.8	1,786.8
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	298.6	274.0	274.0
77431	Education	Reimbursement Grants to major net lending public libraries.	22.1	28.0	28.0
77431	Education	Reimbursement grants to major net lending academic libraries.	3.9	5.0	5.0
77431	Education	Public Library Assistance grants - provides assistance for local library operations on a matching basis.	677.1	668.6	668.6
77431	Education	Interlibrary Cooperation Assistance grants - competitive grants for projects that support the goals of the Library Services and Technology Act, including projects that enhance connectivity and access to information statewide, cooperative projects between two or more types of libraries and projects that provide information or services to rural or disabled Alaskans who experience difficulties using libraries.	733.8	804.0	804.0
77431	Education	Bill and Melinda Gates Foundation Grant to help public libraries stay connected to the Internet to meet the growing needs of patrons.	0.0	7.2	7.2

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	948.3	1,045.5	1,045.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57160	Fed Projects-Educ CFDA 45.310		5137001	11100	948.3	1,045.5	1,045.5

Maintenance of Effort (MOE) requires state expenditures equal to the average expenditures of the preceding 3 years. Failure to meet the MOE will result in a proportionate reduction in federal funds, i.e. if the state spends only 85% of its MOE, federal funding will be 85% of the state's potential funding level.

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	199.5	158.3	158.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts To provide administrative oversight and manage operational expenses associated with maintaining state facilities occupied by Libraries, Archives and Museums.	EED State Facilities Rent	05111275	11100	101.0	80.0	80.0
51015	Interagency Receipts Interagency receipts from various agencies for the costs of Alaska Statute supplements. The orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs agency. Interagency receipts from various agencies for micrographic services.	Statewide	Statewide	11100	98.5	78.3	78.3

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	23.3	63.0	63.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5137001	11100	23.3	63.0	63.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	17.1	200.0	910.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Receipts received from the Bill & Melinda Gates Foundation		5137001	11100	17.1	200.0	910.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	0.0	1,994.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Broadband Technologies Opportunities Program (BTOP) grant award from the US Department of Commerce, National Institute of Standards and Technology		5137001	11100	0.0	0.0	1,994.3

Inter-Agency Services
Department of Education and Early Development

Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA with Department of Law for legal services.	Inter-dept	Law	14.0	14.0	14.0
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	10.5	10.5	10.5
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	94.7	94.7	131.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	23.6	23.6	23.6
73002	Interagency Services	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	Inter-dept	Leg Affairs	0.0	158.3	158.3
73002	Interagency Services	RSA to DOA for facilities leases and management.	Inter-dept	Admin	10.2	48.7	48.7
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	80.2	83.8	83.8
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	3.2	3.2	3.2
73002 Interagency Services subtotal:					236.4	436.8	473.5
Library Operations total:					236.4	436.8	473.5
Grand Total:					236.4	436.8	473.5