

**State of Alaska  
FY2014 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. Operates the State Documents Depository, collecting and distributing materials published by state agencies, regardless of format.
- **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 print-disabled Alaskans.

### Major Component Accomplishments in 2012

#### Library Development

The State Library works with every school district and with public libraries on the Universal Service Fund and E-Rate application process. As a result, Alaska's schools and libraries benefit from millions in telecommunications subsidies annually. Public libraries participate in the program as well, and the number increased in the past two years, due to Online With Libraries (OWL) project participation. Staff continues to provide training and assistance to schools, libraries, and Alaskan vendors that participate 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. Grants are given to support continuing education, operations and special projects in libraries.

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

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 – including books, maps, and serials - on its web server after they are removed from agency websites. Additional content is licensed for the use of the State Library for use by State employees and others.

### Key Component Challenges

Key challenges 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 lives of these documents. Digitizing

many of the collections will lead to less handling as well as broader availability. The Library continues to contribute to Alaska's Digital Archives.

One great technology challenge is perpetual access to electronic documents. Paper documents may have a better prospect for long-term survival. The Library division continues to explore additional options for preservation of and easy access to resources created by the State of Alaska.

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 will be partially met by the Online With Libraries (OWL) project, a 3-year partnership of the Bill and Melinda Gates Foundation, the Rasmuson Foundation, the U.S. Department of Commerce and the Alaska State Library; OWL funds enhanced broadband internet connectivity, establishes video or web-conferencing stations and provides training and technical support for all public libraries that wish to participate. This project sunsets in August 2013.

### **Significant Changes in Results to be Delivered in FY2014**

There are no significant changes in results to be delivered in Fy2014.

### **Statutory and Regulatory Authority**

AS 14.56  
4 AAC 59  
20 USC 9121 et seq.  
AS 24.05.135  
AS 40.21  
AS 40.25.115(e)  
2 AAC 96.200(c)  
AS 44.27.020

<b>Contact Information</b>
<b>Contact:</b> Linda Thibodeau, Division Director <b>Phone:</b> (907) 465-2911 <b>Fax:</b> (907) 465-2151 <b>E-mail:</b> linda.thibodeau@alaska.gov

**Library Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,130.1	3,766.0	3,766.7
72000 Travel	135.2	141.0	141.0
73000 Services	1,518.1	2,580.5	2,580.5
74000 Commodities	585.2	524.5	524.5
75000 Capital Outlay	448.8	0.0	0.0
77000 Grants, Benefits	1,764.7	2,141.3	2,141.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,582.1</b>	<b>9,153.3</b>	<b>9,154.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,071.2	1,200.0	1,200.0
1004 General Fund Receipts	4,304.3	4,820.2	4,820.9
1005 General Fund/Program Receipts	19.9	63.0	63.0
1007 Interagency Receipts	119.7	158.3	158.3
1108 Statutory Designated Program Receipts	787.5	910.0	910.0
1212 Federal Stimulus: ARRA 2009	1,279.5	2,001.8	2,001.8
<b>Funding Totals</b>	<b>7,582.1</b>	<b>9,153.3</b>	<b>9,154.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,071.2	1,200.0	1,200.0
Interagency Receipts	51015	119.7	158.3	158.3
General Fund Program Receipts	51060	19.9	63.0	63.0
Statutory Designated Program Receipts	51063	787.5	910.0	910.0
Federal Economic Stimulus	51118	1,279.5	2,001.8	2,001.8
<b>Restricted Total</b>		<b>3,277.8</b>	<b>4,333.1</b>	<b>4,333.1</b>
<b>Total Estimated Revenues</b>		<b>3,277.8</b>	<b>4,333.1</b>	<b>4,333.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	4,820.2	63.0	1,068.3	3,201.8	9,153.3
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
<b>FY2014 Governor</b>	<b>4,820.9</b>	<b>63.0</b>	<b>1,068.3</b>	<b>3,201.8</b>	<b>9,154.0</b>

**Library Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	35	35	Annual Salaries	2,532,040
Part-time	0	0	Premium Pay	0
Nonpermanent	5	5	Annual Benefits	1,472,463
			<i>Less 5.94% Vacancy Factor</i>	<i>(237,803)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,766,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator II	1	0	0	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	4	0	5
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	2	0	2
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Publications Spec II	0	0	1	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>40</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Library Operations (AR17955) (208)  
**RDU:** Alaska Library and Museums (386)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	3,130.1	3,577.5	3,577.5	3,766.0	3,766.7	0.7	0.0%
72000 Travel	135.2	154.0	154.0	141.0	141.0	0.0	0.0%
73000 Services	1,518.1	2,024.7	2,024.7	2,580.5	2,580.5	0.0	0.0%
74000 Commodities	585.2	1,368.8	1,368.8	524.5	524.5	0.0	0.0%
75000 Capital Outlay	448.8	87.0	87.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,764.7	1,941.3	1,941.3	2,141.3	2,141.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,582.1</b>	<b>9,153.3</b>	<b>9,153.3</b>	<b>9,153.3</b>	<b>9,154.0</b>	<b>0.7</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,071.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004 Gen Fund (UGF)	4,304.3	4,820.2	4,820.2	4,820.2	4,820.9	0.7	0.0%
1005 GF/Prgm (DGF)	19.9	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts (Other)	119.7	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	787.5	910.0	910.0	910.0	910.0	0.0	0.0%
1212 Fed ARRA (Other)	1,279.5	2,001.8	2,001.8	2,001.8	2,001.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,304.3</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>4,820.9</b>	<b>0.7</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>19.9</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>907.2</b>	<b>1,068.3</b>	<b>1,068.3</b>	<b>1,068.3</b>	<b>1,068.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,350.7</b>	<b>3,201.8</b>	<b>3,201.8</b>	<b>3,201.8</b>	<b>3,201.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	5	5	0	0.0%

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		4,820.2										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		2,001.8										
<b>Subtotal</b>		<b>9,153.3</b>	<b>3,577.5</b>	<b>154.0</b>	<b>2,024.7</b>	<b>1,368.8</b>	<b>87.0</b>	<b>1,941.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority for the Broadband Technology Opportunities Project</b>												
LIT		0.0	188.5	-13.0	555.8	-844.3	-87.0	200.0	0.0	0	0	0
A budget reallocation is necessary to accurately align the federal Broadband Technology Opportunities Project (BTOP) grant funds with anticipated expenditures for FY2013.												
<b>Add State Library, Archives and Museum Facility Planning Positions (05-N13002 and 05-N13003)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

The Program Coordinator position will coordinate input from the State Library, Archives and Museums (SLAM) design team, SLAM staff and statewide stakeholders to put together an excellent and authenticated Alaskan exhibit plan for the new building and oversee building of the exhibits. Included in the scope of work:

- Tracking expenditures to stay within exhibit design budget
- Assembling a state-wide inclusive exhibition steering committee, consisting in part of representatives from Alaska Native groups, fishing, mining, transportation and other industries, as well as historians and writers
- Collections of exhibition "story" components from exhibition steering committee and other interested parties
- Ratification of and decisions about what aspects of the "story" elements can be included and to what extent they should be represented
- Design of a long-term plan for temporary exhibits
- Design of the permanent exhibitions, including physical space allocations
- Assist collections staff with decisions about museum objects to be used and what, if any, acquisitions are needed to complete the exhibition plan
- Design of cabinetry, housing and layout of permanent exhibitions in coordination with architect of record for the SLAM project
- Review of design/build construction for exhibition spaces
- Supervision of placement of objects, labels and ancillary materials

The Collections Assistant position requires a unique skill set:

- Experience documenting collections in the diverse collections management systems of museum, archival and library databases
- Documentation and tracking practices in museum objects and storage
- Knowledge of security procedures

**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	
<ul style="list-style-type: none"> <li>• Knowledge of object and archival housing, packing and handling procedures</li> </ul> <p>Supervised by the Museum Registrar, the Collections Assistant will work with all SLAM sections to prepare for and execute the move to the new location by:</p> <ul style="list-style-type: none"> <li>• Assisting staff with processing collections: registering, accessioning, cataloging, packing, unpacking, monitoring, maintaining inventory and documentation;</li> <li>• Assisting in set-up and assembly of storage areas according to curatorial standards;</li> <li>• Cleaning collections and storage areas as needed;</li> <li>• Maintaining collections databases through data entry and editing;</li> <li>• Coordinating and assisting with the transportation of objects to and from the currently existing collections storage areas to the new SLAM vault, including scheduling of packing and shipments.</li> </ul> <p>Non-Permanent, Program Coordinator, Range 18, Juneau (05-N13002)            Non-Permanent, Project Assistant, Range 16, Juneau (05-N13003)</p>												
<b>Subtotal</b>		<b>9,153.3</b>	<b>3,766.0</b>	<b>141.0</b>	<b>2,580.5</b>	<b>524.5</b>	<b>0.0</b>	<b>2,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<p align="center">***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****</p>												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
<b>Totals</b>		<b>9,154.0</b>	<b>3,766.7</b>	<b>141.0</b>	<b>2,580.5</b>	<b>524.5</b>	<b>0.0</b>	<b>2,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2014 Governor (10289)  
**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
05-3001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		120,384	0	0	57,755	178,139	178,139
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		95,616	0	0	49,063	144,679	144,679
05-3003	Librarian III	FT	A	SS	Juneau	205	20K / L	12.0		90,165	0	0	47,184	137,349	137,349
05-3004	Librarian II	FT	A	GP	Juneau	205	18M / N	12.0		85,032	0	0	45,921	130,953	130,953
05-3007	Librarian II	FT	A	SS	Juneau	205	18C / D	12.0		64,590	0	0	38,368	102,958	102,958
05-3009	Librarian II	FT	A	GP	Juneau	205	18F / G	12.0		68,531	0	0	40,233	108,764	108,764
05-3010	Librarian IV	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,176	149,020	149,020
05-3013	Librarian III	FT	A	SS	Juneau	205	20E / F	12.0		81,348	0	0	44,145	125,493	125,493
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12M / N	12.0		56,172	0	0	35,973	92,145	92,145
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13C / D	12.0		44,008	0	0	31,780	75,788	75,788
05-3016	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		45,628	0	0	32,338	77,966	77,966
05-3018	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,292	0	0	28,086	61,378	61,378
05-3019	Office Assistant I	FT	A	GP	Juneau	205	8N / O	12.0		45,276	0	0	32,217	77,493	77,493
05-3020	Administrative Assistant II	FT	A	GP	Juneau	205	14L / M	12.0		62,268	0	0	38,074	100,342	100,342
05-3021	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		52,200	0	0	34,604	86,804	86,804
05-3023	Librarian III	FT	A	SS	Juneau	205	20J / K	12.0		84,922	0	0	45,377	130,299	130,299
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13F / G	12.0		49,183	0	0	33,564	82,747	82,747
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11F / G	12.0		42,098	0	0	31,121	73,219	73,219
05-3047	Librarian III	FT	A	SS	Anchorage	200	20N / O	12.0		95,606	0	0	49,059	144,665	144,665
05-3049	Librarian I	FT	A	SS	Juneau	205	16A / B	12.0		53,096	0	0	34,406	87,502	87,502
05-3050	Library Assistant II	FT	A	GP	Anchorage	200	13K / L	12.0		52,813	0	0	34,815	87,628	87,628
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		40,968	0	0	30,732	71,700	71,700
05-3058	Library Assistant II	FT	A	GP	Juneau	205	13J / K	12.0		53,931	0	0	35,200	89,131	89,131
05-3065	Librarian II	FT	A	GP	Juneau	205	18F / G	12.0		68,531	0	0	40,233	108,764	108,764
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		61,768	0	0	37,902	99,670	99,670
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11M / N	12.0		52,512	0	0	34,711	87,223	87,223
05-3068	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		69,060	0	0	39,909	108,969	108,969
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	0	35,692	91,049	91,049
05-3079	Librarian II	FT	A	SS	Juneau	205	18F / J	12.0		71,577	0	0	40,777	112,354	112,354
05-3080	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		53,242	0	0	34,963	88,205	88,205
05-3091	Library Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,887	0	0	29,670	67,557	67,557
05-3093	Librarian III	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	43,042	119,722	119,722
05-3096	Library Assistant I	FT	A	GG	Juneau	205	11J / K	12.0		47,028	0	0	32,821	79,849	79,849
05-3102	Librarian III	FT	A	GP	Juneau	205	20O / P	12.0		104,628	0	0	52,676	157,304	157,304
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13G / J	12.0		50,415	0	0	33,988	84,403	84,403
05-N11005	Program Coordinator II	NP	N	SS	Anchorage	200	20A	12.0		65,352	0	0	24,253	89,605	0
05-N11006	Grants Administrator II	NP	N	GP	Anchorage	200	17A	12.0		50,976	0	0	22,967	73,943	0
05-N11007	Accounting Tech II	NP	N	GP	Juneau	205	14A	12.0		43,512	0	0	22,036	65,548	0

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:** FY2014 Governor (10289)  
**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-N13002	Program Coordinator I	NP	A	GP	Juneau	205	18A	12.0		57,564	0	0	23,789	81,353	81,353
05-N13003	Project Assistant	NP	A	GP	Juneau	205	16A	12.0		49,980	0	0	22,843	72,823	72,823
													<b>Total Salary Costs:</b>	2,532,040	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	1,472,463	
													<b>Total Pre-Vacancy:</b>	4,004,503	
													<b>Minus Vacancy Adjustment of 5.94%:</b>	(237,803)	
													<b>Total Post-Vacancy:</b>	3,766,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,766,700	
<b>Total Component Months:</b>		480.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	3,775,407	3,551,209	94.28%
1212 Federal Stimulus: ARRA 2009	229,096	215,491	5.72%
<b>Total PCN Funding:</b>	<b>4,004,503</b>	<b>3,766,700</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.

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		135.2	141.0	141.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>135.2</b>	<b>141.0</b>	<b>141.0</b>
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.	19.5	15.0	15.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	4.3	7.0	7.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	14.4	8.5	8.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	10.4	4.5	4.5
72116	Reimburse In State Travel Costs		0.6	0.0	0.0
72121	Airfare (Instate Nonemployee)	Airfare for non-employees traveling on behalf of the state.	1.5	41.4	41.4
72122	Surface Transport (Instate Nonemployee)	Transportation expenses related to state business for non-employee travel.	0.0	3.5	3.5
72123	Lodging (Instate Nonemployee)	Lodging expenses related to state business for non-employee travel.	15.7	20.0	20.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the state.	11.2	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for non-employees.	35.1	10.0	10.0
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	9.6	14.8	14.8

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>135.2</b>	<b>141.0</b>	<b>141.0</b>
		development, and national network responsibilities.			
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures.	1.3	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	4.9	3.2	3.2
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	3.5	1.5	1.5
72416	Reimburse Out of State Travel Costs		0.3	0.0	0.0
72421	Airfare (Out of state Nonemp)	Out of state airfare expenses for non-employees traveling on behalf of the state.	0.0	3.7	3.7
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees traveling on behalf of the state.	0.0	0.2	0.2
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees traveling on behalf of the state.	0.1	0.9	0.9
72426	Nontax Reimbursement-Out of state Nonemp	Out of state reimbursement of actual expenditures for non-employees traveling on behalf of the state.	0.8	1.6	1.6
72721	Move Household Goods		1.9	0.0	0.0
72722	Move Travel/Lodging		0.1	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,518.1	2,580.5	2,580.5
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>1,518.1</b>	<b>2,580.5</b>	<b>2,580.5</b>
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	131.4	142.4	142.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	23.6	27.6	75.1
73002	Interagency Services	Leg Affairs	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	6.2	32.0	32.0
73002	Interagency Services	Admin	RSA to DOA for facilities leases and management.	0.3	25.0	25.0
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	89.8	42.3
73026	Training/Conferences		Professional development and training for staff.	12.7	26.0	26.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	23.0	25.0	25.0
73051	Accounting/Auditing		Accounting and auditing services.	0.4	1.0	1.0
73054	Loan Service Fees			0.1	0.0	0.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems.	0.0	3.7	3.7
73154	Software Licensing		Computer software licensing and renewals.	75.6	34.0	34.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	70.3	7.0	7.0
73157	Television		Cable access fees for current events made available to the public.	0.0	1.0	1.0
73225	Delivery Services		Freight, express, and messenger service charges.	0.0	6.0	6.0
73226	Freight		Freight charges for inbound commodities and equipment and shipping of library materials.	6.1	10.0	10.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,518.1</b>	<b>2,580.5</b>	<b>2,580.5</b>
73227	Courier	Express delivery charges and courier services.	5.1	3.0	3.0
73228	Postage	Postage fees for mail services.	16.6	5.0	10.2
73401	Long Distance	Long distance telephone charges.	4.6	7.0	7.0
73402	Local/Equipment Charges	Equipment charges for connectivity to telephone or data services.	1.6	1.0	1.0
73403	Data/Network	Network access charges or subscriptions to data systems for reference or cataloging for information services.	29.9	63.7	63.7
73404	Cellular Phones		2.1	0.0	0.0
73450	Advertising & Promos	Advertising for position recruitments and component programs.	0.5	1.0	1.0
73526	Electricity		18.3	0.0	0.0
73527	Water & Sewage		0.7	0.0	0.0
73528	Disposal		1.0	0.0	0.0
73530	Heating Oil		3.9	0.0	0.0
73650	Struc/Infstruct/Land	Facility repairs / maintenance.	0.0	23.5	23.5
73653	Inspections/Testing		1.5	1.5	1.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		57.9	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		7.1	0.0	0.0
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.	18.8	5.0	5.0
73752	Economic/Development (Non-IA Svcs)		3.3	0.0	0.0
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 Program	722.5	1,866.9	1,861.7

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,518.1</b>	<b>2,580.5</b>	<b>2,580.5</b>
		(BTOP) grant project.			
73755	Safety Services	Security services.	1.5	6.0	6.0
73756	Print/Copy/Graphics	Printing of various informational material, bindery costs for library materials, and 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 Council five year plan.	11.0	15.0	15.0
73757	Honorariums/Stipend		0.8	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	37.3	26.7	26.7
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	57.2	60.0	60.0
73808	Building Maintenance		0.3	0.0	0.0
73809	Mail	Central Mail RSA to DOA Central Mail Services.	8.1	10.5	10.5
73812	Legal	Law RSA with Department of Law for legal services.	41.7	51.0	51.0
73815	Financial		2.6	0.0	0.0
73819	Commission Sales (IA Svcs)		0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		108.5	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		585.2	524.5	524.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>585.2</b>	<b>524.5</b>	<b>524.5</b>
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	88.1	155.0	155.0
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	14.4	40.0	40.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	37.5	50.0	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 Program grant project.	392.2	194.5	194.5
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	45.7	70.0	70.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.1	1.0	1.0
74481	Food Supplies		2.1	0.0	0.0
74520	Scientific & Medical	Commodities for conservation activities.	0.0	1.5	1.5
74525	Non-Lab Supplies		1.4	0.0	0.0
74650	Repair/Maintenance (Commodities)		1.4	0.0	0.0
74700	Electrical	Electrical.	0.4	0.5	0.5
74754	Parts And Supplies	Parts for the repair of library equipment.	1.9	10.0	10.0
74820	Sm Tools/Minor Equip		0.0	2.0	2.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		448.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>448.8</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Information technology purchases related to the Broadband Technology Opportunities Grant program (FY12 Actuals).	441.6	0.0	0.0
75870	Medical & Scientific		7.2	0.0	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,764.7	2,141.3	2,141.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,764.7</b>	<b>2,141.3</b>	<b>2,141.3</b>
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	221.0	274.0	274.0
77431	Education	Reimbursement Grants to major net lending public libraries.	22.4	28.0	28.0
77431	Education	Reimbursement grants to major net lending academic libraries.	3.2	5.0	5.0
77431	Education	Public Library Assistance grants - provides assistance for local library operations on a matching basis.	656.5	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.	799.6	958.5	958.5
77431	Education	Bill and Melinda Gates Foundation Grant to help public libraries stay connected to the Internet to meet the growing needs of patrons.	7.2	7.2	7.2
77431	Education	Broadband Technology Opportunities Program grants to participating entities.	54.8	200.0	200.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,071.2	1,200.0	1,200.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57160	Fed Projects-Educ Federal LSTA state grants and carryforward authority.		5912211	11100	1,071.2	1,200.0	1,200.0

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.  
 CFDA 45.310.

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	119.7	158.3	158.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	Statewide	5917242	11100	119.7	158.3	158.3

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.

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51060	General Fund Program Receipts			19.9	63.0	63.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5912330	11100	19.9	63.0	63.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	787.5	910.0	910.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Receipts received from the Bill & Melinda Gates Foundation and the Rasmuson Foundation (\$710.0 for federal American Recovery and Reinvestment Act, Broadband Technologies Opportunities Program grant project).		multiple	11100	787.5	910.0	910.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus	1,279.5	2,001.8	2,001.8

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus Broadband Technologies Opportunities Program (BTOP) grant award from the US Department of Commerce, National Institute of Standards and Technology.		5912313	11100	1,279.5	2,001.8	2,001.8

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	131.4	142.4	142.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	23.6	27.6	75.1
73002	Interagency Services	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	Inter-dept	Leg Affairs	6.2	32.0	32.0
73002	Interagency Services	RSA to DOA for facilities leases and management.	Inter-dept	Admin	0.3	25.0	25.0
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	3.2	3.2	3.2
				<b>73002 Interagency Services subtotal:</b>	<b>164.7</b>	<b>230.2</b>	<b>277.7</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	37.3	26.7	26.7
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>37.3</b>	<b>26.7</b>	<b>26.7</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	57.2	60.0	60.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>57.2</b>	<b>60.0</b>	<b>60.0</b>
73808	Building Maintenance		Inter-dept		0.3	0.0	0.0
				<b>73808 Building Maintenance subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	8.1	10.5	10.5
				<b>73809 Mail subtotal:</b>	<b>8.1</b>	<b>10.5</b>	<b>10.5</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	41.7	51.0	51.0
				<b>73812 Legal subtotal:</b>	<b>41.7</b>	<b>51.0</b>	<b>51.0</b>
73815	Financial		Inter-dept		2.6	0.0	0.0
				<b>73815 Financial subtotal:</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.8	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		108.5	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>108.5</b>	<b>0.0</b>	<b>0.0</b>
				<b>Library Operations total:</b>	<b>421.2</b>	<b>378.4</b>	<b>425.9</b>
				<b>Grand Total:</b>	<b>421.2</b>	<b>378.4</b>	<b>425.9</b>