

**State of Alaska
FY2015 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 2013

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 and libraries 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.

Significant Changes in Results to be Delivered in FY2015

There are no significant changes in results to be delivered in FY2015.

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

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**Library Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,590.9	4,024.7	4,018.5
72000 Travel	173.7	141.0	141.0
73000 Services	1,683.7	2,580.5	2,580.5
74000 Commodities	851.3	345.2	345.2
75000 Capital Outlay	391.6	0.0	0.0
77000 Grants, Benefits	1,997.5	2,141.3	2,141.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,688.7	9,232.7	9,226.5
Funding Sources:			
1002 Federal Receipts	968.9	1,200.0	1,200.0
1004 General Fund Receipts	4,818.8	4,895.2	4,889.8
1005 General Fund/Program Receipts	17.2	63.0	63.0
1007 Interagency Receipts	80.6	158.3	158.3
1108 Statutory Designated Program Receipts	895.7	910.0	910.0
1212 Federal Stimulus: ARRA 2009	1,907.5	2,006.2	2,005.4
Funding Totals	8,688.7	9,232.7	9,226.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.3	0.0	0.0
Unrestricted Total		2.3	0.0	0.0
Restricted Revenues				
Federal Economic Stimulus	51118	1,907.5	2,006.2	2,005.4
Federal Receipts	51010	968.9	1,200.0	1,200.0
General Fund Program Receipts	51060	17.2	63.0	63.0
Interagency Receipts	51015	80.6	158.3	158.3
Other Restricted Revenue	51000	8.1	0.0	0.0
Statutory Designated Program Receipts	51063	895.7	910.0	910.0
Restricted Total		3,878.0	4,337.5	4,336.7
Total Estimated Revenues		3,880.3	4,337.5	4,336.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,895.2	63.0	1,068.3	3,206.2	9,232.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-26.1	0.0	0.0	-1.7	-27.8
-FY2015 Salary Increases	32.1	0.0	0.0	1.7	33.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.4	0.0	0.0	-0.8	-12.2
FY2015 Governor	4,889.8	63.0	1,068.3	3,205.4	9,226.5

**Library Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	2,577,741
Part-time	0	0	COLA	33,929
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	1,492,455
			<i>Less 2.09% Vacancy Factor</i>	(85,625)
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	4,018,500

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
Facilities Manager I	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
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	2	0	2
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
Totals	8	0	32	0	40

Component Detail All Funds
Department of Education and Early Development

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,590.9	3,808.4	3,845.4	4,024.7	4,018.5	-6.2	-0.2%
72000 Travel	173.7	141.0	141.0	141.0	141.0	0.0	0.0%
73000 Services	1,683.7	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0%
74000 Commodities	851.3	524.5	524.5	345.2	345.2	0.0	0.0%
75000 Capital Outlay	391.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,997.5	2,141.3	2,141.3	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%
Totals	8,688.7	9,195.7	9,232.7	9,232.7	9,226.5	-6.2	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	968.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	4,818.8	4,859.9	4,895.2	4,895.2	4,889.8	-5.4	-0.1%
1005GF/Prgm (DGF)	17.2	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	80.6	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	895.7	910.0	910.0	910.0	910.0	0.0	0.0%
1212Fed ARRA (Fed)	1,907.5	2,004.5	2,006.2	2,006.2	2,005.4	-0.8	0.0%
Unrestricted General (UGF)	4,818.8	4,859.9	4,895.2	4,895.2	4,889.8	-5.4	-0.1%
Designated General (DGF)	17.2	63.0	63.0	63.0	63.0	0.0	0.0%
Other Funds	976.3	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0%
Federal Funds	2,876.4	3,204.5	3,206.2	3,206.2	3,205.4	-0.8	0.0%
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	3	5	5	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,195.7	3,808.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		4,859.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		2,004.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
1212 Fed ARRA		1.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		9,232.7	3,845.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	179.3	0.0	0.0	-179.3	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		9,232.7	4,024.7	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										

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	
1212 Fed ARRA		-1.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
1212 Fed ARRA		1.7										
Cost of living allowance for certain bargaining units: \$33.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
1212 Fed ARRA		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Totals		9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
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	N05	27F / J	12.0		129,420	1,658	0	59,831	190,909	190,909
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		100,110	1,344	0	50,905	152,359	152,359
05-3003	Librarian III	FT	A	SS	Juneau	205	20L	12.0		91,764	1,232	0	48,049	141,045	141,045
05-3004	Librarian II	FT	A	GP	Juneau	205	18N / O	12.0		87,498	1,174	0	46,764	135,436	135,436
05-3007	Librarian II	FT	A	SS	Juneau	205	18D / E	12.0		67,494	906	0	39,741	108,141	108,141
05-3009	Librarian II	FT	A	GP	Juneau	205	18G	12.0		71,208	956	0	41,188	113,352	113,352
05-3010	Librarian IV	FT	A	SS	Anchorage	200	22L / M	12.0		102,792	1,380	0	51,823	155,995	155,995
05-3013	Librarian III	FT	A	SS	Juneau	205	20F / J	12.0		82,935	1,113	0	45,026	129,074	129,074
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12N / O	12.0		57,181	768	0	36,387	94,336	94,336
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13D / E	12.0		45,956	617	0	32,545	79,118	79,118
05-3016	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10L	12.0		46,164	620	0	32,616	79,400	79,400
05-3018	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		34,606	465	0	28,659	63,730	63,730
05-3019	Office Assistant I	FT	A	GP	Juneau	205	8O / P	12.0		46,566	625	0	32,753	79,944	79,944
05-3020	Administrative Assistant II	FT	A	GP	Juneau	205	14M / N	12.0		64,558	867	0	38,912	104,337	104,337
05-3021	Facilities Manager I	FT	A	GP	Juneau	205	20A	12.0		66,552	893	0	39,595	107,040	107,040
05-3023	Librarian III	FT	A	SS	Juneau	205	20K	12.0		88,452	1,187	0	46,915	136,554	136,554
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13G	12.0		50,484	678	0	34,094	85,256	85,256
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11G	12.0		43,944	590	0	31,856	76,390	76,390
05-3047	Librarian III	FT	A	SS	Anchorage	200	20O	12.0		97,596	1,310	0	50,045	148,951	148,951
05-3049	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		53,708	721	0	35,198	89,627	89,627
05-3050	Library Assistant II	FT	A	GP	Anchorage	200	13L	12.0		53,892	723	0	35,261	89,876	89,876
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		42,808	575	0	31,467	74,850	74,850
05-3058	Library Assistant II	FT	A	GP	Juneau	205	13K	12.0		54,540	732	0	35,483	90,755	90,755
05-3065	Librarian II	FT	A	GP	Juneau	205	18D / E	12.0		66,375	891	0	39,534	106,800	106,800
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		64,517	866	0	38,898	104,281	104,281
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11N / O	12.0		54,024	725	0	35,306	90,055	90,055
05-3068	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		71,391	958	0	41,075	113,424	113,424
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		52,439	704	0	34,764	87,907	87,907
05-3079	Librarian II	FT	A	SS	Juneau	205	18J	12.0		74,652	1,002	0	42,191	117,845	117,845
05-3080	Librarian I	FT	A	GP	Juneau	205	16C / D	12.0		55,750	748	0	35,897	92,395	92,395
05-3091	Library Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,519	530	0	30,341	70,390	70,390
05-3093	Librarian III	FT	A	GP	Anchorage	200	20G / J	12.0		80,700	1,083	0	44,437	126,220	126,220
05-3096	Library Assistant I	FT	A	GG	Juneau	205	11K / L	12.0		47,708	640	0	33,144	81,492	81,492
05-3102	Librarian III	FT	A	GP	Juneau	205	20A / B	12.0		67,794	910	0	40,020	108,724	108,724
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13J	12.0		52,584	706	0	34,813	88,103	88,103
05-N11005	Program Coordinator II	NP	N	SS	Anchorage	200	20A	12.0		66,000	741	0	24,710	91,451	0
05-N11006	Grants Administrator II	NP	N	GP	Anchorage	200	17A	12.0		51,480	578	0	23,110	75,168	0
05-N11007	Accounting Tech II	NP	N	GP	Juneau	205	14A	12.0		43,944	493	0	22,188	66,625	4,879

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: FY2015 Governor (11059)
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	N	GP	Juneau	205	18A	12.0		58,152	653	0	23,926	82,731	82,731
05-N13003	Project Assistant	NP	N	GP	Juneau	205	16A	12.0		50,484	567	0	22,988	74,039	74,039
													Total Salary Costs:	2,577,741	
													Total COLA:	33,929	
													Total Premium Pay:	0	
													Total Benefits:	1,492,455	
													Total Pre-Vacancy:	4,104,125	
													Minus Vacancy Adjustment of 2.09%:	(85,625)	
													Total Post-Vacancy:	4,018,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,018,500	
Total Component Months:		480.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,875,760	3,794,900	94.44%
1212 Federal Stimulus: ARRA 2009	228,365	223,600	5.56%
Total PCN Funding:	4,104,125	4,018,500	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		173.7	141.0	141.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			173.7	141.0	141.0
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.	20.4	15.0	15.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	6.3	7.0	7.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	11.5	8.5	8.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	10.2	4.5	4.5
72121	Airfare (Instate Nonemployee)	Airfare for non-employees traveling on behalf of the state.	0.0	41.4	41.4
72122	Surface Transport (Instate Nonemployee)	Transportation expenses related to state business for non-employee travel.	0.3	3.5	3.5
72123	Lodging (Instate Nonemployee)	Lodging expenses related to state business for nonemployee travel.	27.9	20.0	20.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the state.	15.3	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for nonemployees.	64.7	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 development, and national network responsibilities.	5.6	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			173.7	141.0	141.0
72412	Surface Transport (Out of state Emp)	Out-of-state rental car charges and other surface transportation expenditures.	0.7	0.2	0.2
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business.	4.0	3.2	3.2
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	2.4	1.5	1.5
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 and incidental expenses for nonemployees traveling on behalf of the state.	0.3	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.	4.1	1.6	1.6

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,683.7	2,580.5	2,580.5
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,683.7	2,580.5	2,580.5
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	142.4	143.7	144.3
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	27.6	28.8	29.8
73002	Interagency Services	Leg Affairs	RSA for purchase of supplemental statutes for executive branch.	35.7	33.6	32.0
73002	Interagency Services	Admin	RSA to DOA for facilities leases and management.	0.0	25.0	25.0
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	3.2	3.2
73025	Education Services		Resource-sharing programs and interlibrary loan costs; Live Homework Help subscription services.	0.0	42.3	89.8
73026	Training/Conferences		Professional development and training for staff.	25.9	26.0	26.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	20.4	25.0	25.0
73051	Accounting/Auditing		Accounting and auditing services.	0.2	1.0	1.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems.	0.0	3.7	3.7
73152	IT Consulting			1.1	0.0	0.0
73154	Software Licensing		Computer software licensing and renewals.	84.7	34.0	34.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	88.3	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.	16.4	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,683.7	2,580.5	2,580.5
73227	Courier	Express delivery charges and courier services.	4.3	5.0	3.0
73228	Postage	Postage fees for mail services.	32.2	51.6	5.4
73401	Long Distance	Long distance telephone charges.	8.2	7.0	7.0
73402	Local/Equipment Charges	Equipment charges for connectivity to telephone or data services.	2.5	1.0	1.0
73403	Data/Network	Network access charges or subscriptions to data systems for reference or cataloging for information services.	40.0	63.7	63.7
73450	Advertising & Promos	Advertising for position recruitments and component programs.	0.0	1.0	1.0
73451	Advertising		0.4	0.0	0.0
73526	Electricity		1.2	0.0	0.0
73528	Disposal		0.4	0.0	0.0
73650	Struc/Instruct/Land	Facility repairs and maintenance.	0.0	23.5	23.5
73653	Inspections/Testing	Facility inspections and testing.	0.3	1.5	1.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		19.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.1	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.	0.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		13.3	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		2.6	0.0	0.0
73752	Economic/Development (Non-IA Svcs)		15.0	0.0	0.0
73753	Program Mgmt/Consult	Professional services contracts for collection assessment or other library consulting services, and	765.3	1,861.7	1,862.4

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,683.7	2,580.5	2,580.5
		contracts related to the implementation of the Broadband Technologies Opportunities Program (BTOP) grant project.			
73755	Safety Services	Security services.	2.5	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, and Governor's Advisory Council five-year plan.	10.3	15.0	15.0
73804	Economic/Development (IA Svcs)		15.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	20.5	26.7	26.7
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	54.6	60.0	60.0
73807	Storage		0.2	0.0	0.0
73809	Mail	Central Mail RSA to DOA Central Mail Services.	7.0	10.5	10.5
73812	Legal	Law RSA with Department of Law for legal services.	21.6	51.0	51.0
73815	Financial		3.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.9	0.0	0.0
73913	Employee Tuition		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		199.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		851.3	345.2	345.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			851.3	345.2	345.2
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	42.2	30.7	30.7
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	16.3	10.0	10.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	57.1	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.	664.6	194.5	194.5
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	58.3	50.0	50.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.3	1.0	1.0
74481	Food Supplies		8.0	0.0	0.0
74520	Scientific & Medical	Commodities for conservation activities.	0.0	1.5	1.5
74700	Electrical	Electrical.	0.0	0.5	0.5
74754	Parts And Supplies	Parts for the repair of library equipment.	3.9	5.0	5.0
74820	Sm Tools/Minor Equip	Tools for the repair of library equipment.	0.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		391.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			391.6	0.0	0.0
75799	Electronic		1.2	0.0	0.0
75830	Info Technology	Information technology purchases related to the Broadband Technology Opportunities Grant program (FY13 Actuals).	390.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,997.5	2,141.3	2,141.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,997.5	2,141.3	2,141.3
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	280.5	274.0	274.0
77431	Education	Reimbursement Grants to major net lending public libraries.	24.4	28.0	28.0
77431	Education	Reimbursement grants to major net lending academic libraries.	1.9	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.	677.7	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.	349.3	200.0	200.0

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				2.3	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				8.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59510	Py Reimburse Recover				8.1	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				968.9	1,200.0	1,200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57160	Fed Projects-Educ Federal LSTA state grants and carryforward authority.		5912211	11100	968.9	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				80.6	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide	5917242	11100	0.0	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.						
59015	Office Of The Governr				1.6	0.0	0.0
59020	Administration				2.8	0.0	0.0
59030	Law				17.3	0.0	0.0
59040	Revenue				0.6	0.0	0.0
59050	Education				20.0	0.0	0.0
59060	Health & Social Svcs				3.4	0.0	0.0
59070	Labor				1.2	0.0	0.0
59080	Commrc & Economic Dev				1.8	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				80.6	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59090	Military & Vet Affrs				0.1	0.0	0.0
59100	Natural Resources				1.4	0.0	0.0
59110	Fish & Game				0.6	0.0	0.0
59120	Public Safety				1.8	0.0	0.0
59180	Environmental Consvn				1.4	0.0	0.0
59200	Corrections				0.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				1.5	0.0	0.0
59450	University Of Alaska				25.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				17.2	63.0	63.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5912330	11100	17.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	895.7	910.0	910.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Receipts received from the Bill & Melinda Gates Foundation and the Rasmuson Foundation.		multiple	11100	895.7	910.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	1,907.5	2,006.2	2,005.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	1,907.5	2,006.2	2,005.4

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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	142.4	143.7	144.3
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	27.6	28.8	29.8
73002	Interagency Services	RSA for purchase of supplemental statutes for executive branch.	Inter-dept	Leg Affairs	35.7	33.6	32.0
73002	Interagency Services	RSA to DOA for facilities leases and management.	Inter-dept	Admin	0.0	25.0	25.0
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	3.2	3.2
				73002 Interagency Services subtotal:	205.7	234.3	234.3
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	20.5	26.7	26.7
				73805 IT-Non-Telecommunication subtotal:	20.5	26.7	26.7
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	54.6	60.0	60.0
				73806 IT-Telecommunication subtotal:	54.6	60.0	60.0
73807	Storage		Inter-dept		0.2	0.0	0.0
				73807 Storage subtotal:	0.2	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	7.0	10.5	10.5
				73809 Mail subtotal:	7.0	10.5	10.5
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	21.6	51.0	51.0
				73812 Legal subtotal:	21.6	51.0	51.0
73815	Financial		Inter-dept		3.1	0.0	0.0
				73815 Financial subtotal:	3.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.9	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		199.3	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	199.3	0.0	0.0
				Library Operations total:	512.9	382.5	382.5
				Grand Total:	512.9	382.5	382.5