

**State of Alaska
FY2017 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. This was outsourced to the Utah State Library beginning in FY 2016.

Major Component Accomplishments in 2015

The State Library provided basic training and continuing education opportunities to libraries in Alaska. The State Library sponsored and taught numerous classes in person and online. Individual consulting advice, assistance and support is offered. Grants support continuing education, operations and special projects in libraries.

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 of dollars in telecommunications subsidies annually. Staff provides assistance to schools and libraries that participate in this complex program.

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

Many Alaska government publications are now preserved electronically and available through the online catalog, which now encompasses major libraries and collections statewide. The State Library web-hosts State agency titles –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.

School Bag (Schools Broadband Assistance Grant)

The 2014 Alaska State Legislature appropriated \$5 million for assistance to schools/school districts that had internet speeds of less than 10 Mbps at the time of federal E-rate filing for the Alaska 2015 fiscal year. The funds were distributed to eligible districts on a pro rata basis, reimbursing eligible costs incurred by the district in FY 2015 (E-rate FY2014); 119 rural school buildings received financial assistance.

Key Component Challenges

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

Primary source materials in sometimes obsolete formats continue the natural process of aging and deterioration. Special environmental controls and preservation techniques extend the lives of these documents. Digitizing many 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 continues to explore additional options for preservation of and easy access to resources created by the State of Alaska.

Library Development staff strive to deliver high-quality, relevant training, including the technical support and resources that are major needs for libraries of all sizes. Online and distance delivery of education is a goal.

Significant Changes in Results to be Delivered in FY2017

Closure of the Talking Books Center in Alaska will result in no significant changes in results for patrons in FY2017.

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

Contact Information
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Library Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	2,277,892
Full-time	31	31	Premium Pay	0
Part-time	0	0	Annual Benefits	1,295,181
Nonpermanent	2	2	<i>Less 3.60% Vacancy Factor</i>	(128,773)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,444,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Librarian I	0	0	2	0	2
Librarian II	0	0	5	0	5
Librarian III	0	0	4	0	4
Librarian IV	0	0	1	0	1
Library Assistant I	0	0	3	0	3
Library Assistant II	0	0	4	0	4
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	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	0	0	33	0	33

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,296.2	3,590.7	3,444.3	3,444.3	3,444.3	0.0	0.0%
72000 Travel	54.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	1,119.7	574.7	557.3	557.3	557.3	0.0	0.0%
74000 Commodities	420.2	375.2	375.2	375.2	375.2	0.0	0.0%
75000 Capital Outlay	103.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,310.7	5,491.3	5,281.3	5,281.3	4,608.6	-672.7	-12.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,304.5	10,086.9	9,713.1	9,713.1	9,040.4	-672.7	-6.9%
Fund Sources:							
1002Fed Rcpts (Fed)	935.1	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
1005GF/Prgm (DGF)	18.8	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	947.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
1212Fed ARRA (Fed)	548.8	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
Unrestricted General (UGF)	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
Designated General (DGF)	18.8	1,863.0	1,863.0	1,863.0	1,863.0	0.0	0.0%
Other Funds	947.3	358.3	358.3	358.3	358.3	0.0	0.0%
Federal Funds	1,483.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
Positions:							
Permanent Full Time	35	34	34	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	2	2	2	2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		6,665.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
1226 High Ed		1,800.0										
Reduce Library Operations												
Unalloc		-273.8	-146.4	0.0	-17.4	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund		-273.8										
Reallocate reduction to Library Operations: \$273.8												
Library Operations: \$273.8 (\$146.4 personal services; \$17.4 services; \$110.0 Broadband grants)												
Personal Services: \$146.4 - The Library Operations has laid off two positions due to the closure of the Talking Book Center in Anchorage. The services previously supplied by the Talking Book Center will be outsourced and provided by the Utah State Library.												
Services: \$17.4 - A reduction in expenditures for Library Operations materials (periodicals and databases) will be a result of this adjustment.												
Broadband grants: \$110.0 - Grants will be reduced pro-rata to expend the funding available. The effect will be experienced by school district grantees as they must find local funds, or other sources of revenue, to replace the state reduction.												
Broadband Program Reduction												
Unalloc		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The Broadband Program was a new program effective in FY2015. These funds are to enhance school districts' e-Rate contracts if the district has made the decision in prior years to purchase lower bandwidth. While this addresses a need for increased bandwidth, it is only addressing a need for districts and schools that have not used their operating expenses to make these expenditures in the past.												
Based on the department's review of the FY2016 applications, there are 28 school districts that are eligible to receive a grant under this program. After all initial awards had been calculated, and the \$110.0 unrestricted general fund (UGF) reduction applied against the LAM Unallocated Reduction, there is approximately \$24.0 remaining. To reach this additional \$100.0 UGF reduction, an approximate 2.2% decrease will be taken against the initial award amounts. This means the Broadband Program grants will be awarded at 97.8% of the school district's requests for FY2016.												
Subtotal		9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	34	0	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-3093) to Online With Libraries Component for Broadband Technical Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	

Transfer out a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical support expenditure projections.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program's efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and,
- Promoting the use of OWL services statewide.

Delete Talking Book Center Positions (05-3050; 05-3091)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Education and Early Development, Library Operations component recently outsourced the Anchorage-based Talking Book Center to Utah State Library. These services were transferred out-of-state to create departmental efficiencies and to meet the component unallocated reduction enacted in FY2016. Two positions (05-3050 and 05-3091) have been laid-off and deleted as a result of the relocation of the Talking Book Center services.

Subtotal	9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	31	0	2
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Reduce Funding for Broadband Grants to School Districts

Dec	-672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
1004 Gen Fund	-672.7										

Reduce funding for School Broadband Access Grants (School BAG) to school districts. This reduction will bring School Bag funding to \$1.8 million DGF (Alaska Higher Education Investment Fund) and \$917.3 UGF, for a total of \$2,717.3.

Grants will be reduced pro-rata to expend the funding available. The pro-rata reduction, should the same number of schools apply for the same amounts of funding as in FY2016, is 80.2%. The effect will be experienced by school district grantees as they must find local funds, or other sources of revenue, to replace the amount reduced in state subsidy. Because the cost of broadband continues to decrease, the reduction should not cause bandwidth to fall below needed service levels.

Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

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	
1004 Gen Fund	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$81.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$50.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.9												
Totals		9,040.4	3,444.3	55.0	557.3	375.2	0.0	4,608.6	0.0	31	0	2

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	UGF Amount
05-3001	Division Director	FT	A	XE	Juneau	E05	27J / K	12.0		136,705	0	0	61,858	198,563	198,563
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		110,763	0	0	54,241	165,004	165,004
05-3003	Librarian III	FT	A	SS	Juneau	405	20M	12.0		98,568	0	0	50,068	148,636	148,636
05-3004	Librarian II	FT	A	SS	Juneau	205	18B / C	12.0		66,975	0	0	39,257	106,232	106,232
05-3007	Librarian II	FT	A	SS	Juneau	205	18F	12.0		74,496	0	0	41,830	116,326	116,326
05-3009	Librarian II	FT	A	GP	Juneau	205	18G / J	12.0		75,744	0	0	42,733	118,477	118,477
05-3010	Librarian IV	FT	A	SS	Juneau	205	22N / O	12.0		114,542	0	0	55,534	170,076	170,076
05-3013	Librarian III	FT	A	SS	Juneau	405	20J / K	12.0		88,965	0	0	46,782	135,747	135,747
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	405	12O / P	12.0		61,349	0	0	37,807	99,156	99,156
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13G	12.0		52,260	0	0	34,697	86,957	86,957
05-3016	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10C / D	12.0		38,780	0	0	30,084	68,864	68,864
05-3019	Office Assistant I	FT	A	GP	Juneau	405	8P / Q	12.0		49,914	0	0	33,894	83,808	83,808
05-3020	Administrative Assistant II	FT	A	GP	Juneau	405	14N / O	12.0		69,115	0	0	40,465	109,580	109,580
05-3021	Building Mgmt Specialist	FT	A	GP	Juneau	205	19N / O	12.0		93,606	0	0	48,846	142,452	142,452
05-3023	Librarian III	FT	A	SS	Juneau	405	20K / L	12.0		92,045	0	0	47,836	139,881	139,881
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,440	89,872	89,872
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		40,491	0	0	30,670	71,161	71,161
05-3047	Grants Administrator III	FT	A	GP	Juneau	205	19B / C	12.0		68,252	0	0	40,170	108,422	108,422
05-3049	Librarian I	FT	A	GP	Juneau	205	16D / E	12.0		59,757	0	0	37,263	97,020	97,020
05-3053	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	33,457	82,093	82,093
05-3058	Library Assistant II	FT	A	GP	Juneau	405	13L	12.0		58,596	0	0	36,865	95,461	95,461
05-3065	Librarian II	FT	A	GP	Juneau	205	18F / G	12.0		73,540	0	0	41,979	115,519	115,519
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,566	0	0	41,304	112,870	112,870
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11B	6.0		19,434	0	0	15,057	34,491	34,491
05-3068	Administrative Officer I	FT	A	SS	Juneau	405	17J / K	12.0		74,367	0	0	41,786	116,153	116,153
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16C / D	12.0		57,619	0	0	36,531	94,150	94,150
05-3079	Librarian II	FT	A	SS	Juneau	405	18J / K	12.0		77,595	0	0	42,891	120,486	120,486
05-3080	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		54,289	0	0	35,392	89,681	89,681
05-3096	Library Assistant I	FT	A	GG	Juneau	405	11L / M	12.0		51,207	0	0	34,337	85,544	85,544
05-3102	Librarian III	FT	A	GP	Juneau	205	20C / D	12.0		75,624	0	0	42,692	118,316	118,316
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13K	12.0		56,196	0	0	36,044	92,240	92,240
05-N13002	Program Coordinator I	NP	N	GP	Juneau	205	18A	12.0		60,204	0	0	24,171	84,375	84,375
05-N13003	Project Assistant	NP	N	GP	Juneau	205	16A	12.0		52,260	0	0	23,200	75,460	75,460

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: FY2017 Governor (12995)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,277,892
														Total COLA:	0
	Full Time Positions:	31	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,295,181
	Non Permanent Positions:	2	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	390.0												Total Pre-Vacancy:	3,573,073
														Minus Vacancy Adjustment of 3.60%:	(128,773)
														Total Post-Vacancy:	3,444,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,444,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,573,073	3,444,300	100.00%
Total PCN Funding:	3,573,073	3,444,300	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		54.0	55.0	55.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			54.0	55.0	55.0
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.	16.2	18.0	18.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	3.7	4.0	4.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	8.5	9.0	9.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	6.3	7.0	7.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for nonemployees.	0.2	0.2	0.2
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	6.3	6.3
72412	Surface Transport (Out of state Emp)	Out-of-state rental car charges and other surface transportation expenditures.	0.5	1.5	1.5
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business.	5.4	6.0	6.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	2.6	3.0	3.0
72700	Moving Costs		5.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,119.7	557.3	557.3
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,119.7	557.3	557.3
73002	Interagency Services	Fairbanks Campus	RSA with University of Alaska, Fairbanks for Online With Libraries (OWL) videoconferencing	122.7	0.0	0.0
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	204.7	146.7	146.7
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	90.0	32.3	34.2
73002	Interagency Services	Leg Affairs	RSA for purchase of supplemental statutes for executive branch.	33.6	33.6	33.6
73026	Training/Conferences		Professional development and training for staff.	8.7	7.0	7.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	19.2	20.0	19.0
73051	Accounting/Auditing		Accounting and auditing services.	0.3	0.5	0.5
73154	Software Licensing		Computer software licensing and renewals.	3.5	5.0	4.1
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	7.8	8.0	8.0
73225	Delivery Services			0.7	0.0	0.0
73226	Freight		Freight charges for inbound commodities and equipment and shipping of library materials.	4.7	5.0	5.0
73227	Courier		Express delivery charges and courier services.	4.8	5.0	5.0
73228	Postage		Postage fees for mail services.	3.0	3.0	3.0
73401	Long Distance		Long distance telephone charges.	6.0	6.0	6.0
73402	Local/Equipment Charges		Equipment charges for connectivity to telephone or data services.	9.7	10.0	10.0
73403	Data/Network		Network access charges or subscriptions to data systems for reference or cataloging for information services.	45.1	46.0	46.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,119.7	557.3	557.3
73404		Cellular Phones	2.2	2.5	2.5
73450		Advertising & Promos	0.7	1.0	1.0
73528		Disposal	2.8	3.0	3.0
73650		Struc/Infstruct/Land	1.5	0.5	0.5
73653		Inspections/Testing	0.0	1.0	1.0
73675		Equipment/Machinery	8.6	10.0	10.0
		Equipment repair for reader/printers, computer terminals, and peripherals; leasing and rental agreements for photocopiers, telefacsimile machines; maintenance support for the automated library system.			
73752		Economic/Development (Non-IA Svcs)	23.0	0.0	0.0
73753		Program Mgmt/Consult	403.9	107.2	107.2
		Professional services contracts for collection assessment or other library consulting services, and contracts related to the implementation of the Broadband Technologies Opportunities Program (BTOP) grant project.			
73755		Safety Services	1.2	1.0	1.0
73756		Print/Copy/Graphics	0.4	0.5	0.5
		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.			
73759		Commission Sales (Non-IA-Other Svcs)	0.7	0.0	0.0
73806	DOA ETS	IT-Telecommunication	80.5	81.0	81.0
		RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS			
73809	Central Mail	Mail	6.3	6.5	6.5
		RSA to DOA Central Mail Services.			
73812	Law	Legal	18.8	15.0	15.0
		RSA with Department of Law for legal services.			
73815		Financial	4.4	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,119.7	557.3	557.3
73818		Training (Services-IA Svcs)	0.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		420.2	375.2	375.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			420.2	375.2	375.2
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	48.5	45.0	45.0
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	43.1	40.0	40.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	35.7	30.0	30.0
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.	205.2	172.2	172.2
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	80.5	80.0	80.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.4	0.5	0.5
74481	Food Supplies		0.1	0.0	0.0
74520	Scientific & Medical	Commodities for conservation activities.	2.4	2.5	2.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance items for facility upkeep	4.3	5.0	5.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		103.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			103.7	0.0	0.0
75799	Electronic		0.7	0.0	0.0
75830	Info Technology		45.1	0.0	0.0
76150	Other Equipment		57.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		6,310.7	5,281.3	4,608.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			6,310.7	5,281.3	4,608.6
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	287.9	291.1	294.2
77431	Education	Anchorage Campus RSA with Student and School Achievement for Live Homework Help in FY2015 only. Live Homework Help is a separate component under the Library, Archives and Museums Results Delivery Unit in FY2016 and FY2017.	138.2	0.0	0.0
77431	Education	Reimbursement Grants to major net lending public libraries.	18.3	18.7	18.8
77431	Education	Broadband Technology Opportunity Program (BTOP) grants. FY15 Actuals only.	223.2	0.0	0.0
77431	Education	Reimbursement grants to major net lending academic libraries.	1.3	1.3	1.2
77431	Education	Public Library Assistance grants - provides assistance for local library operations on a matching basis.	610.0	671.7	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.	923.3	908.5	908.5
77431	Education	RSA with Student and School Achievement for Online With Libraries (OWL) in FY2015 only. OWL is a separate component under the Library, Archives and Museums Results Delivery Unit in FY2016 and FY2017.	170.0	0.0	0.0
77431	Education	School Broadband Access Grants (HB278)	3,932.0	3,390.0	2,717.3

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

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			6,310.7	5,281.3	4,608.6
77432	Law & Justice		6.5	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				935.1	1,200.0	1,200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57160	Fed Projects-Educ Federal LSTA state grants and carryforward authority.		5912211	11100	935.1	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				947.3	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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 Governor				1.4	0.0	0.0
59020	Administration				3.0	0.0	0.0
59030	Law				16.3	0.0	0.0
59040	Revenue				0.6	0.0	0.0
59050	Education				914.2	0.0	0.0
	RSA with Student and School Achievement for Online With Libraries (OWL \$740.5)) and Live Homework Help (\$138.2). FY2015 Actuals only. FY2016 and FY2017 OWL and Live Homework Help are separate components within the Library, Archives and Museums Results Delivery Unit.						
59060	Health & Social Svcs				3.4	0.0	0.0
59070	Labor				0.9	0.0	0.0
59080	Commrc & Economc				1.6	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				947.3	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Dev						
59100	Natural Resources				1.3	0.0	0.0
59110	Fish & Game				0.6	0.0	0.0
59120	Public Safety				1.9	0.0	0.0
59180	Environmental Consvn				0.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				1.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	18.8	63.0	63.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5912330	11100	18.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	200.0	200.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 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	0.0	200.0	200.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51118	Federal Economic Stimulus	548.8	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 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	548.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51439	Alaska Higher Education Investment Fund	0.0	1,800.0	1,800.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51439	AK Higher Education Investment Fund School BAG (Broadband Access Grants)				0.0	1,800.0	1,800.0

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	RSA with University of Alaska, Fairbanks for Online With Libraries (OWL) videoconferencing	Inter-dept	Fairbanks Campus	122.7	0.0	0.0
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	204.7	146.7	146.7
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	90.0	32.3	34.2
73002	Interagency Services	RSA for purchase of supplemental statutes for executive branch.	Inter-dept	Leg Affairs	33.6	33.6	33.6
73002 Interagency Services subtotal:				451.0	212.6	214.5	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS	Inter-dept	DOA ETS	80.5	81.0	81.0
73806 IT-Telecommunication subtotal:				80.5	81.0	81.0	
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	6.3	6.5	6.5
73809 Mail subtotal:				6.3	6.5	6.5	
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	18.8	15.0	15.0
73812 Legal subtotal:				18.8	15.0	15.0	
73815	Financial		Inter-dept		4.4	0.0	0.0
73815 Financial subtotal:				4.4	0.0	0.0	
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0	
77431	Education	RSA with Student and School Achievement for Live Homework Help in FY2015 only. Live Homework Help is a separate component under the Library, Archives and Museums Results Delivery Unit in FY2016 and FY2017.	Inter-dept	Anchorage Campus	138.2	0.0	0.0
77431 Education subtotal:				138.2	0.0	0.0	
Library Operations total:				699.4	315.1	317.0	
Grand Total:				699.4	315.1	317.0	