State of Alaska
FY2011 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: This section provides reference and research services on Alaskana 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 research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on the state.
- INFORMATION SERVICES: This section 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. The primary constituencies for these services are state agencies and the legislature; agencies may call on Information Services staff to research information. Municipal government, the private sector, Native organizations, schools and the general public also rely on
- STATE DOCUMENTS DEPOSITORY: The program collects all materials published by state agencies. Documents are cataloged and distributed to selected libraries statewide to provide adequate citizen access to state information. As more state documents are produced online, this section gathers, describes and stores born digital State documents to make them permanently accessible. This section continually monitors developments in digital preservation in an effort to assist State agencies.
- 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. Library development staff works to coordinate library services among libraries statewide in order to provide broad citizen access to the library holdings of the state.
- TALKING BOOKS CENTER: The library provides machinery and materials in a variety of formats to meet the needs of disabled Alaskans. A contract with the Library for the Blind in Utah provides Braille materials. This service also supports the special library needs of K-12 students statewide. Located in Anchorage, this library serves approximately 600 Alaskans from around the state each month.
- SLED: Statewide Library Electronic Doorway (SLED) provides a reviewed and comprehensive web site of Alaskan resources. SLED is the primary web site for the Alaska digital archives and virtual library project.

Key Component Challenges

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

Demand for services is increasing. Service delivery is shifting from walk in patrons to online support, with increasing demand for mounting digital 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 formats—sometimes in obsolete formats--continue the natural process of aging and deterioration. Special environmental controls and preservation techniques are need to extend the life of these documents. Digitizing many of the collections will lead to less handling as well as broader availability. A growing challenge is to attract trained candidates to fill professional positions and the need for knowledge transfer as our workforce ages.

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

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

system and are held by approximately 40 LOCKSS institutions (largely university libraries).

Digitization and electronic initiatives demand more staff time as the staff's other core services vie for equal attention. The Library continues to contribute to Alaska's Digital Archives as staff time allows. The Library's 2008 Digitization Plan for the collections will require additional equipment and personnel to be effective.

Assistance to libraries in the state is a continuing challenge, as social and economic factors are constantly changing. Library Development staff train and advise libraries and librarians on library service improvements to meet local and individual needs. The general scarcity of high-quality, relevant training, and technical support and resources are major concerns among libraries from towns of all sizes. Online and distance delivery of education is a goal.

Priority Program: Active Partnerships

Significant Changes in Results to be Delivered in FY2011

There are no significant changes in results to be delivered in FY2011.

Major Component Accomplishments in 2009

Library Development

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

The State Library provided basic training and continuing education opportunities to libraries in Alaska. The State Library sponsored an annual leadership training workshop for the Public Library Director's Leadership group and taught numerous classes. Individual consulting advice, assistance and support was offered to librarians throughout the state. Activities included:

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

A strategy for increasing access to Alaska's information, history and heritage is mounting these materials on the Internet, so that they are readily available to state agencies, to the public, researchers, and students. Libraries have a long tradition of cataloging books in order to make them accessible to users. Cataloging Alaska's primary source materials is crucial to making available some of the most important materials in the State Library's collection, particularly those materials in the Alaska Historical Collections. It is important that users have intellectual access to these materials since most of them are not available for loan. The most recent effort involves making catalog records for Wickersham "Pam" and "Clip" files, which are of historical interest.

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

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

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

Priority Program: Active Partnerships

Statutory and Regulatory Authority

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

Contact Information

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Library Operations
Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,778.4	2,807.1	2,863.4
72000 Travel	61.2	41.0	41.0
73000 Services	577.6	780.3	780.3
74000 Commodities	233.6	428.8	374.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,628.1	1,786.8	1,786.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,278.9**	**5,844.0**	**5,846.0**
Funding Sources:			
1002 Federal Receipts	837.4	1,045.5	1,045.5
1004 General Fund Receipts	4,266.5	4,377.2	4,379.2
1005 General Fund/Program Receipts	28.7	63.0	63.0
1007 Inter-Agency Receipts	145.8	158.3	158.3
1108 Statutory Designated Program Receipts	0.5	200.0	200.0
Funding Totals	**5,278.9**	**5,844.0**	**5,846.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Restricted Revenues						
Federal Receipts	51010	837.4	0.0	0.0	1,045.5	1,045.5
Interagency Receipts	51015	145.8	0.0	0.0	158.3	158.3
General Fund Program Receipts	51060	28.7	0.0	0.0	63.0	63.0
Statutory Designated Program Receipts	51063	0.5	0.0	0.0	200.0	200.0
Restricted Total		**1,012.4**	**0.0**	**0.0**	**1,466.8**	**1,466.8**
Total Estimated Revenues		**1,012.4**	**0.0**	**0.0**	**1,466.8**	**1,466.8**

Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2010 Management Plan	**4,440.2**	**1,045.5**	**358.3**	**5,844.0**
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.0	0.0	0.0	2.0
FY2011 Governor	**4,442.2**	**1,045.5**	**358.3**	**5,846.0**

Library Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	**FY2011 Governor**		
Full-time	35	35	Annual Salaries	1,992,341
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,053,720
			Less 6.00% Vacancy Factor	(182,661)
			Lump Sum Premium Pay	0
Totals	**35**	**35**	**Total Personal Services**	**2,863,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Dep Dir Library,Archive,Museum	0	0	1	0	1
Division Director	0	0	1	0	1
Librarian I	0	0	2	0	2
Librarian II	0	0	4	0	4
Librarian III	2	0	5	0	7
Librarian IV	1	0	0	0	1
Library Assistant I	1	0	3	0	4
Library Assistant II	1	0	3	0	4
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	**6**	**0**	**29**	**0**	**35**

Component Detail All Funds
Department of Education and Early Development

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

		FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services		2,778.4	2,786.1	2,786.1	2,807.1	2,863.4	56.3	2.0%
72000 Travel		61.2	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services		577.6	801.3	801.3	780.3	780.3	0.0	0.0%
74000 Commodities		233.6	428.8	428.8	428.8	374.5	-54.3	-12.7%
75000 Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits		1,628.1	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Miscellaneous		0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	Totals	**5,278.9**	**5,844.0**	**5,844.0**	**5,844.0**	**5,846.0**	**2.0**	**0.0%**
Fund Sources:								
1002 Fed Rcpts		837.4	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund		4,266.5	4,377.2	4,377.2	4,377.2	4,379.2	2.0	0.0%
1005 GF/Prgm		28.7	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts		145.8	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig		0.5	200.0	200.0	200.0	200.0	0.0	0.0%
	General Funds	**4,295.2**	**4,440.2**	**4,440.2**	**4,440.2**	**4,442.2**	**2.0**	**0.0%**
	Federal Funds	**837.4**	**1,045.5**	**1,045.5**	**1,045.5**	**1,045.5**	**0.0**	**0.0%**
	Other Funds	**146.3**	**358.3**	**358.3**	**358.3**	**358.3**	**0.0**	**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		0	0	0	0	0	0	0.0%

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 PFT	PPT	NP

*********************************** **Changes From FY2010 Conference Committee To FY2010 Authorized** ***********************************

FY2010 Conference Committee

	ConfCom	5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,377.2										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										

Subtotal		**5,844.0**	**2,786.1**	**41.0**	**801.3**	**428.8**	**0.0**	**1,786.8**	**0.0**	**35**	**0**	**0**

*********************************** **Changes From FY2010 Authorized To FY2010 Management Plan** ***********************************

ADN 0500120 Line Item Transfer to Balance Vacancy Factor

	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0

This line item transfer moves authorization from personal services to contractual to reflect anticipated expenditures. The funding is necessary to balance personal services at the maximum vacancy factor.

Subtotal		**5,844.0**	**2,807.1**	**41.0**	**780.3**	**428.8**	**0.0**	**1,786.8**	**0.0**	**35**	**0**	**0**

*********************************** **Changes From FY2010 Management Plan To FY2011 Governor** ***********************************

FY2011 Health Insurance Cost Increase Non-Covered Employees

	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

Costs associated with Health Insurance Increases.: $2.0

Line Item Transfer to Balance Vacancy Factor

	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0

A line item transfer is necessary to balance the personal services vacancy factor and to accommodate for the reassignment of a division Deputy Director.

Totals		**5,846.0**	**2,863.4**	**41.0**	**780.3**	**374.5**	**0.0**	**1,786.8**	**0.0**	**35**	**0**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
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	AA	27C / D	12.0		101,726	0	0	46,575	148,301	148,301
05-3002	Dep Dir Library,Archive,Museum	FT	A	SS	Juneau	2A	24E / F	12.0		94,562	0	0	42,198	136,760	136,760
05-3003	Librarian III	FT	A	GP	Juneau	2A	20C / D	12.0		64,181	0	0	32,541	96,722	96,722
05-3004	Librarian II	FT	A	GP	Juneau	2A	18L / M	12.0		72,960	0	0	35,433	108,393	108,393
05-3007	Librarian II	FT	A	SS	Juneau	2A	18C / D	12.0		58,722	0	0	30,389	89,111	89,111
05-3009	Librarian II	FT	A	GP	Juneau	2A	18C / D	12.0		56,056	0	0	29,863	85,919	85,919
05-3010	Librarian IV	FT	A	SS	Anchorage	2A	22J / K	12.0		89,085	0	0	40,394	129,479	129,479
05-3013	Librarian III	FT	A	SS	Juneau	2A	20C / D	12.0		66,513	0	0	32,956	99,469	99,469
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	2A	12L / M	12.0		47,662	0	0	27,098	74,760	74,760
05-3015	Office Assistant I	FT	A	GP	Juneau	2A	8C / D	12.0		29,736	0	0	21,191	50,927	50,927
05-3016	Office Assistant II	FT	A	GP	Juneau	2A	10J	12.0		38,484	0	0	24,074	62,558	62,558
05-3018	Office Assistant I	FT	A	GP	Juneau	2A	8B / C	12.0		28,457	0	0	20,770	49,227	49,227
05-3019	Office Assistant I	FT	A	GP	Juneau	2A	8M / N	12.0		38,850	0	0	24,194	63,044	63,044
05-3020	Administrative Assistant II	FT	A	GP	Juneau	2A	14K	12.0		52,428	0	0	28,668	81,096	81,096
05-3021	Micro/Network Tech II	FT	A	GP	Juneau	2A	16C / D	12.0		49,196	0	0	27,603	76,799	76,799
05-3023	Librarian III	FT	A	SS	Juneau	2A	20F / J	12.0		75,732	0	0	35,994	111,726	111,726
05-3026	Library Assistant II	FT	A	GP	Juneau	2A	13C / D	12.0		40,160	0	0	24,626	64,786	64,786
05-3045	Library Assistant I	FT	A	GP	Juneau	2A	11C / D	12.0		34,748	0	0	22,843	57,591	57,591
05-3047	Librarian III	FT	A	SS	Anchorage	2A	20L / M	12.0		84,588	0	0	38,912	123,500	123,500
05-3049	Librarian I	FT	A	SS	Juneau	2A	16D / E	12.0		53,850	0	0	28,784	82,634	82,634
05-3050	Library Assistant II	FT	A	GP	Anchorage	2A	13G / J	12.0		47,196	0	0	26,944	74,140	74,140
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	2A	12E / F	12.0		40,272	0	0	24,663	64,935	64,935
05-3058	Library Assistant II	FT	A	GP	Juneau	2A	13G	12.0		45,300	0	0	26,319	71,619	71,619
05-3065	Librarian II	FT	A	GP	Juneau	2A	18C / D	12.0		55,976	0	0	29,837	85,813	85,813
05-3066	Micro/Network Spec I	FT	A	GG	Juneau	2A	18L / M	12.0		72,960	0	0	35,433	108,393	108,393
05-3067	Library Assistant I	FT	A	GG	Juneau	2A	11L / M	12.0		45,036	0	0	26,232	71,268	71,268
05-3068	Administrative Officer I	FT	A	SS	Juneau	2A	17E / F	12.0		58,973	0	0	30,472	89,445	89,445
05-3078	Publications Spec II	FT	A	GP	Juneau	2A	16D / E	12.0		51,175	0	0	28,255	79,430	79,430
05-3079	Librarian III	FT	A	SS	Juneau	2A	20F / J	12.0		75,732	0	0	35,994	111,726	111,726
05-3080	Librarian I	FT	A	GP	Juneau	2A	16B / C	12.0		48,072	0	0	27,233	75,305	75,305
05-3091	Library Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		33,812	0	0	22,534	56,346	56,346
05-3093	Librarian III	FT	A	GP	Anchorage	2A	20D / E	12.0		68,256	0	0	33,883	102,139	102,139
05-3096	Library Assistant I	FT	A	GG	Juneau	2A	11G / J	12.0		39,638	0	0	24,454	64,092	64,092
05-3102	Librarian III	FT	A	GP	Juneau	2A	20N / O	12.0		89,754	0	0	40,967	130,721	130,721
05-3104	Library Assistant II	FT	A	GP	Juneau	2A	13E / F	12.0		42,493	0	0	25,394	67,887	67,887

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: FY2011 Governor (7749)
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

	Total Positions	New	Deleted							Total Salary Costs:	1,992,341

Total Salary Costs: 1,992,341
Total COLA: 0
Total Premium Pay:: 0
Total Benefits: 1,053,720

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	35	0	0

Total Pre-Vacancy: 3,046,061
Minus Vacancy Adjustment of 6.00%: (182,661)

Total Component Months: 420.0

Total Post-Vacancy: 2,863,400
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 2,863,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,046,061	2,863,400	100.00%
Total PCN Funding:	**3,046,061**	**2,863,400**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel			61.2	41.0	41.0

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			72000 Travel Detail Totals	**61.2**	**41.0**	**41.0**
72111	Airfare (Instate Employee)		Requests for assistance from communities, public libraries and schools: technical and professional assistance is given for library planning, training, programming and operations, in addition to monitoring grant use and Governor's Advisory Council on Libraries.	18.8	15.9	15.9
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business.	3.8	3.6	3.6
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business.	6.5	4.5	4.5
72114	Meals & Incidentals (Instate Employee)		Meals & incidental expenses for staff on state business.	9.7	5.4	5.4
72116	Reimburse In State Travel Costs		Employee reimbursements of travel costs	0.8	0.0	0.0
72121	Airfare (Instate Nonemployee)		Airfare for non-employees traveling on behalf of the state.	0.5	0.6	0.6
72124	Meals & Incidentals (Instate Nonemp.)		Meals & incidental expenses for non-employees traveling on behalf of the state.	0.1	0.1	0.1
72126	Nontax Reimbursement (Instate Nonemp.)		Reimbursement of actual expenditures for non-employees.	0.0	0.9	0.9
72411	Airfare (Out of state Emp)		Multistate program administration for the Alaska Library Network activities associated with collection development, Online Computer Library Center (OCLC), Statewide Library Electronic Doorway (SLED), E-Rate, and other resource sharing programs including meetings, both in and out-of-state, activities associated with the Alaska Library Network, staff training and development, and national network responsibilities.	7.8	5.0	5.0
72412	Surface Transport (Out of state		Out of state rental car charges and other surface	1.0	0.2	0.2

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

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			72000 Travel Detail Totals	**61.2**	**41.0**	**41.0**
	Emp)		transportation expenditures.			
72413	Lodging (Out of state Emp)		Out of state lodging expenses for staff on state business.	7.0	2.4	2.4
72414	Meals & Incidentals (Out of state Emp)		Out of state meals & incidental expenses for staff on state business.	3.0	1.2	1.2
72416	Reimburse Out of State Travel Costs		Employee out-of-state reimbursement of travel costs	0.1	0.0	0.0
72421	Airfare (Out of state Nonemp)		Nonemployee travel - airfare	1.0	0.0	0.0
72423	Lodging (Out of state Nonemp)		Out of state lodging expenses for non-employees traveling on behalf of the state.	0.4	0.4	0.4
72424	Meals & Incidentals(Out of state Nonemp)		Out of state meals & incidental expenses for non-employees traveling on behalf of the state.	0.2	0.3	0.3
72426	Nontax Reimbursement-Out of state Nonemp		Out of state reimbursement of actual expenditures for non-employees traveling on behalf of the state.	0.0	0.5	0.5
72723	Move Meals		Moving expenses to relocate employees to a new duty station.	0.5	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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			577.6	780.3	780.3

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			73000 Services Detail Totals	**577.6**	**780.3**	**780.3**
73002	Interagency Services	Law	RSA with Department of Law for legal services.	14.0	14.0	14.0
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	12.6	10.5	10.5
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	94.7	94.7	94.7
73002	Interagency Services	EED-IS	RSA with Information Services for techical support.	49.6	23.6	23.6
73002	Interagency Services	Leg Affairs	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	0.0	158.3	158.3
73002	Interagency Services	Admin	RSA to DOA for facilities leases and management.	13.3	48.7	48.7
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	78.5	83.8	83.8
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	128.0	128.0
73026	Training/Conferences		Professional development and training for staff.	7.9	14.0	14.0
73029	Memberships		Professional memberships for staff to access data, functions and programs.	26.7	18.0	18.0
73050	Financial Services		Fiinancial services related to to loan service fees and interest expenses	0.8	0.0	0.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems.	0.0	30.7	30.7
73154	Software Licensing		Computer software licensing and renewals.	2.6	10.0	10.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	0.0	4.0	4.0

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

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			73000 Services Detail Totals	**577.6**	**780.3**	**780.3**
73157	Television		Cable access fees for current events made available to the public.	0.6	0.1	0.1
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.	7.4	10.0	10.0
73227	Courier		Express delivery charges and courier services.	0.8	2.0	2.0
73228	Postage		Postage fees for mail services.	0.8	5.0	5.0
73401	Long Distance		Long distance telephone charges.	5.1	5.0	5.0
73402	Local/Equipment Charges		Equipment charges for connectivity to telephone or data services.	0.8	1.0	1.0
73403	Data/Network		Network access charges or subscriptions to data systems for reference or cataloging for information services.	28.4	63.7	63.7
73450	Advertising & Promos		Advertising for position recruitments and component programs	0.7	0.0	0.0
73525	Utilities		Utilities including electric, water & sewer, waste disposal	16.3	16.0	16.0
73650	Struc/Infstruct/Land		Facility repairs / maintenance, inspections, testing	53.7	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.	38.0	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts for collection assessment or other library consulting services.	79.8	19.0	19.0
73755	Safety Services		Security services.	5.4	1.0	1.0
73756	Print/Copy/Graphics		Printing of various informational material, bindery costs for library materials, advertisement costs for Governor's Advisory Council on Libraries. Other professional services contracts including contracts for Gates grant coordination and training, E-rate, Governor's Advisory Council five year plan.	35.2	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			73000 Services Detail Totals	**577.6**	**780.3**	**780.3**
73848	State Equip Fleet		State equipment fleet: fuel, services, operations & fixed costs.	2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Interagency management and consulting costs	1.6	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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities			233.6	428.8	374.5

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			74000 Commodities Detail Totals	**233.6**	**428.8**	**374.5**
74222	Books And Educational		Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	105.9	208.8	154.5
74226	Equipment & Furniture		Equipment and furniture replacement for public areas and administrative section.	12.5	40.0	40.0
74229	Business Supplies		Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	35.2	40.0	40.0
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.	13.9	88.7	88.7
74236	Subscriptions		Subscriptions to periodicals and other educational materials.	64.6	49.0	49.0
74237	I/A Purchases (Commodities/Business)		Purchases from the University or other executive branch agencies such as employee identification cards.	0.2	1.0	1.0
74520	Scientific & Medical		Commodities for conservation activities.	0.2	0.8	0.8
74754	Parts And Supplies		Parts for the repair of library equipment.	1.1	0.5	0.5

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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay			0.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75753	Automobiles/Trucks		State equipment fleet expenditure.	0.0	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				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits				1,628.1	1,786.8	1,786.8

Expenditure Account		Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			77000 Grants, Benefits Detail Totals		**1,628.1**	**1,786.8**	**1,786.8**
77431	Education		Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.		255.8	274.0	274.0
77431	Education		Reimbursement Grants to major net lending public libraries.		24.2	28.0	28.0
77431	Education		Reimbursement grants to major net lending academic libraries.		3.7	5.0	5.0
77431	Education		Public Library Assistance grants - provides assistance for local library operations on a matching basis.		660.4	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, coorperative 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.		684.0	804.0	804.0
77431	Education		Bill and Melinda Gates Foundation Grant to help public libraries stay connected to the Internet to meet the growing needs of patrons.		0.0	7.2	7.2

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	837.4	1,045.5	1,045.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57160	Fed Projects-Educ		5137001	11100	837.4	1,045.5	1,045.5

CFDA 45.310
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.

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

Master Account	Revenue Description				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts				145.8	158.3	158.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	EED State Facilities Rent	05111275	11100	80.8	96.4	96.4

To provide administrative oversight and manage operational expenses associated with maintaining state facilities occupied by Libraries, Archives and Museums.

| 51015 | Interagency Receipts | Juneau Campus | 05137001 | 11100 | 32.1 | 11.3 | 11.3 |

Capitol City Library support fees

| 51015 | Interagency Receipts | State Historic Preservation | 10700141 | 11100 | 0.0 | 10.5 | 10.5 |

Transcription of the 1917-1939 diaries of James V. Wickersham, prepare and mount transcriptions on VILDA server.

| 51015 | Interagency Receipts | Statewide | Statewide | 11100 | 32.9 | 40.1 | 40.1 |

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)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	28.7	63.0	63.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		5137001	11100	28.7	63.0	63.0
	Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.						

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

Master Account	Revenue Description				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts				0.5	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		5137001	11100	0.5	200.0	200.0

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73002	Interagency Services	RSA with Department of Law for legal services.	Inter-dept	Law	14.0	14.0	14.0
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	12.6	10.5	10.5
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	94.7	94.7	94.7
73002	Interagency Services	RSA with Information Services for techical support.	Intra-dept	EED-IS	49.6	23.6	23.6
73002	Interagency Services	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	Inter-dept	Leg Affairs	0.0	158.3	158.3
73002	Interagency Services	RSA to DOA for facilities leases and management.	Inter-dept	Admin	13.3	48.7	48.7
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	78.5	83.8	83.8
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:			**262.7**	**436.8**	**436.8**
73848	State Equip Fleet	State equipment fleet: fuel, services, operations & fixed costs.	Inter-dept		2.3	0.0	0.0
		73848 State Equip Fleet subtotal:			**2.3**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Interagency management and consulting costs	Inter-dept		1.6	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:			**1.6**	**0.0**	**0.0**
		Library Operations total:			**266.6**	**436.8**	**436.8**
		Grand Total:			**266.6**	**436.8**	**436.8**