

**State of Alaska
FY2013 Governor's Operating Budget**

**Department of Education and Early Development
Library Operations
Component Budget Summary**

Component: Library Operations

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

Key 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. As more resources are licensed for online access for State employees from Ketchikan to Kotzebue, more staff effort and funds are needed for the negotiation of licenses, accurate user authentication and high-quality user-friendly search tools for access.

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. Digitization and electronic initiatives demand more staff time as other core services vie for equal attention. 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. In FY06 the Library began participating in a federally sponsored program named LOCKSS (which stands for "Lots Of Copies Keep Stuff Safe) pilot project which attempts to provide perpetual electronic access to federal e-journals. By distributing them to an adequate number of library servers, it is believed that lost or corrupted files can be recovered from another participating institution. Following on the heels of this project, the Library began exploring the use of the LOCKSS system to provide perpetual electronic access to born-digital Alaska State documents. Many monographs have been collected by the LOCKSS system and are held by approximately 40 LOCKSS institutions nationwide. The Library division continues to explore additional options for preservation of and easy access to resources created by the State of Alaska.

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 books, maps, manuscripts, photographs and audiovisual materials.

Assistance to libraries in the state is a continuing challenge as Library Development staff strive to deliver high-quality, relevant training, including the technical support and resources that are major concerns among libraries of all sizes. Online and distance delivery of education is a goal. These goals will be partially met by the Online With Libraries (OWL) project, a 3-year partnership of the Bill and Melinda Gates Foundation, the Rasmuson Foundation, the U.S. Department of Commerce and the Alaska State Library; OWL funds enhanced broadband internet connectivity, establishes video or web-conferencing stations and provides training and technical support for all public libraries that wish to participate.

Significant Changes in Results to be Delivered in FY2013

There are no significant changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

Library Development

In FY2009, 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 do not directly receive the funds, 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. Public libraries participate in the program as well, and the number will increase in the next two years, due to OWL project participation. Staff continues to provide training and assistance to schools, libraries, and Alaskan vendors that participate in this complex program.

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

- Support of programs at the Alaska Library Association annual conference;
- Alaska Native Libraries, Archives and Museums Summit in April 2011;
- A meeting on library construction projects, in partnership with the Foraker Group and Rasmuson Foundation;
- A forum for electronic services librarians;
- A meeting of the largest public library directors group;
- Launch of Alaska OWL;
- The Alaska OWL public-private partnership mentioned above;
- Grants to support continuing education, operations and special projects in public and school libraries.

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

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

Many Alaska government publications are now preserved electronically and available through the online catalog. The State Library continues to host and make available State agency titles – 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.

The Library division continues to make tangible backups of document-like objects in the absence of any clear best practices in long-term digital preservation; and, continues to study the literature for improved preservation practices.

Statutory and Regulatory Authority

AS 14.56
4 AAC 59
PL 84-597
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
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,973.8	3,424.2	3,577.5
72000 Travel	109.5	168.6	154.0
73000 Services	640.7	3,306.4	2,024.7
74000 Commodities	368.9	1,655.8	1,368.8
75000 Capital Outlay	270.1	803.9	87.0
77000 Grants, Benefits	1,802.9	1,786.8	1,941.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,165.9	11,145.7	9,153.3
Funding Sources:			
1002 Federal Receipts	1,079.8	1,045.5	1,200.0
1004 General Fund Receipts	4,478.4	4,668.6	4,820.2
1005 General Fund/Program Receipts	27.9	63.0	63.0
1007 Inter-Agency Receipts	63.9	158.3	158.3
1108 Statutory Designated Program Receipts	158.6	910.0	910.0
1212 Federal Stimulus: ARRA 2009	357.3	4,300.3	2,001.8
Funding Totals	6,165.9	11,145.7	9,153.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,079.8	1,045.5	1,200.0
Interagency Receipts	51015	63.9	158.3	158.3
General Fund Program Receipts	51060	27.9	63.0	63.0
Statutory Designated Program Receipts	51063	158.6	910.0	910.0
Federal Economic Stimulus	51118	357.3	4,300.3	2,001.8
Restricted Total		1,687.5	6,477.1	4,333.1
Total Estimated Revenues		1,687.5	6,477.1	4,333.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,668.6	63.0	1,068.3	5,345.8	11,145.7
Adjustments which will continue current level of service:					
-Reverse ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3- 7) (HB108)	0.0	0.0	0.0	-2,306.0	-2,306.0
-FY2013 Salary Increases	118.9	0.0	0.0	4.7	123.6
-FY2013 Health Insurance Increases	32.7	0.0	0.0	2.8	35.5
Proposed budget increases:					
-Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	0.0	0.0	0.0	154.5	154.5
FY2013 Governor	4,820.2	63.0	1,068.3	3,201.8	9,153.3

**Library Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	35	35	Annual Salaries	2,390,548
Part-time	0	0	COLA	2,954
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,406,941
			<i>Less 5.87% Vacancy Factor</i>	(222,943)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,577,500

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
Dep Dir Library,Archive,Museum	0	0	1	0	1
Division Director	0	0	1	0	1
Grants Administrator II	1	0	0	0	1
Librarian I	0	0	2	0	2
Librarian II	0	0	5	0	5
Librarian III	2	0	4	0	6
Librarian IV	1	0	0	0	1
Library Assistant I	1	0	3	0	4
Library Assistant II	1	0	4	0	5
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Totals	8	0	30	0	38

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,973.8	3,438.4	3,624.2	3,424.2	3,577.5	153.3	4.5%
72000 Travel	109.5	41.0	55.6	168.6	154.0	-14.6	-8.7%
73000 Services	640.7	2,202.3	3,306.4	3,306.4	2,024.7	-1,281.7	-38.8%
74000 Commodities	368.9	1,368.8	1,655.8	1,655.8	1,368.8	-287.0	-17.3%
75000 Capital Outlay	270.1	0.0	716.9	803.9	87.0	-716.9	-89.2%
77000 Grants, Benefits	1,802.9	1,786.8	1,786.8	1,786.8	1,941.3	154.5	8.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,165.9	8,837.3	11,145.7	11,145.7	9,153.3	-1,992.4	-17.9%
Fund Sources:							
1002 Fed Rcpts (Other)	1,079.8	1,045.5	1,045.5	1,045.5	1,200.0	154.5	14.8%
1004 Gen Fund (UGF)	4,478.4	4,666.2	4,668.6	4,668.6	4,820.2	151.6	3.2%
1005 GF/Prgm (DGF)	27.9	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts (Other)	63.9	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	158.6	910.0	910.0	910.0	910.0	0.0	0.0%
1212 Fed ARRA (Other)	357.3	1,994.3	4,300.3	4,300.3	2,001.8	-2,298.5	-53.4%
Unrestricted General (UGF)	4,478.4	4,666.2	4,668.6	4,668.6	4,820.2	151.6	3.2%
Designated General (DGF)	27.9	63.0	63.0	63.0	63.0	0.0	0.0%
Other Funds	222.5	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0%
Federal Funds	1,437.1	3,039.8	5,345.8	5,345.8	3,201.8	-2,144.0	-40.1%
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	4	4	4	3	3	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,666.2										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		1,994.3										
ADN 0510471 ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	CarryFwd	2,306.0	185.8	14.6	1,101.7	287.0	716.9	0.0	0.0	0	0	0
1212 Fed ARRA		2,306.0										

ARRA FY12 Carryforward for the Library Operations component Broadband Technology Opportunities Program (BTOP) federal grant.

Total authorized: \$2,432,400.00
 Total actuals in FY11: \$126,417.62
 Total FY11 unexpended balance and carry-forward amount for FY12: \$2,305,982.38

The BTOP was approved by the Legislative Budget and Audit committee on December 16, 2010, RPL# 05-1-0186.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9

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	
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												

Subtotal	11,145.7	3,624.2	55.6	3,306.4	1,655.8	716.9	1,786.8	0.0	35	0	4
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***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 0520071 Line Item Transfer to Reallocate Broadband Technology Opportunities Program Funding

LIT	0.0	-200.0	113.0	0.0	0.0	87.0	0.0	0.0	0	0	0
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In FY12 the Library Operations component added four long-term, non-perm PCNs in response to the receipt of a large federal grant for the Broadband Technology Opportunities Program (BTOP) project. At the time of project development, it was anticipated that the Library would need four LNTP to assist in the successful completion of the project. As work progressed, the Library was able to partner with University of Alaska to assist with the deployment of the project. The Library Operations component has entered into a Reimbursable Services Agreement (RSA) with the University to support their partnership. As a result, the department is able to delete one of the four long term, non-perm PCNs originally added for this project as well as reallocate the funds towards the RSA and other account lines as related to estimated project expenditures.

ADN 0520071 Delete Long Term, Non-Perm PCN

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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In FY12 the Library Operations component added four long-term, non-perm PCNs in response to the receipt of a large federal grant for the Broadband Technology Opportunities Program (BTOP) project. At the time of project development, it was anticipated that the Library would need four LNTP to assist in the successful completion of the project. As work progressed, the Library was able to partner with University of Alaska to assist with the deployment of the project. The Library Operations component has entered into a Reimbursable Services Agreement (RSA) with the University to support their partnership. As a result, the department is able to delete one of the four long term, non-perm PCNs originally added for this project as well as reallocate the funds towards the RSA and other account lines as related to estimated project expenditures.

Subtotal	11,145.7	3,424.2	168.6	3,306.4	1,655.8	803.9	1,786.8	0.0	35	0	3
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)

OTI	-2,306.0	-185.8	-14.6	-1,101.7	-287.0	-716.9	0.0	0.0	0	0	0
1212 Fed ARRA	-2,306.0										

ARRA FY12 Carryforward for the Library Operations component Broadband Technology Opportunities Program (BTOP) federal grant.

Total authorized: \$2,432,400.00

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	
Total actuals in FY11: \$126,417.62												
Total FY11 unexpended balance and carry-forward amount for FY12: \$2,305,982.38												
The BTOP was approved by the Legislative Budget and Audit committee on December 16, 2010, RPL# 05-1-0186.												
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects												
	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts		154.5										
Increasing the Library Operations Federal Receipts authorization will allow for the continuation of the annual receipt of federal grant funding through the Library Services and Technology Act (LSTA) issued from the Institute of Museum and Library Services. The Library Operations division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance within the estimated vacancy factory.												
FY2013 Salary Increases												
	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.9										
1212 Fed ARRA		4.7										
FY2013 Salary Increases: \$123.6												
FY2013 Health Insurance Increases												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1212 Fed ARRA		2.8										
FY2013 Health Insurance Increases: \$35.5												
Totals		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
Component: Library Operations (208)
RDU: Alaska Library and Museums (386)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-3001	Division Director	FT	A	XE	Juneau	NAA	27E / F	12.0		115,320	2,954	0	54,889	173,163	173,163
05-3002	Dep Dir	FT	A	SS	Juneau	205	24F / J	12.0		109,211	0	0	53,317	162,528	162,528
	Library,Archive,Museum														
05-3003	Librarian III	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	46,056	133,608	133,608
05-3004	Librarian II	FT	A	GP	Juneau	205	18M / N	12.0		83,496	0	0	45,174	128,670	128,670
05-3007	Librarian II	FT	A	SS	Juneau	205	18B / C	12.0		62,492	0	0	37,483	99,975	99,975
05-3009	Librarian II	FT	A	GP	Juneau	205	18E / F	12.0		66,108	0	0	39,226	105,334	105,334
05-3010	Librarian IV	FT	A	SS	Anchorage	200	22K / L	12.0		98,099	0	0	49,664	147,763	147,763
05-3013	Librarian III	FT	A	SS	Juneau	205	20E / F	12.0		79,152	0	0	43,182	122,334	122,334
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	205	12M / N	12.0		54,567	0	0	35,278	89,845	89,845
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13B / C	12.0		42,528	0	0	31,159	73,687	73,687
05-3016	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		44,052	0	0	31,680	75,732	75,732
05-3018	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,298	0	0	27,659	59,957	59,957
05-3019	Office Assistant I	FT	A	GP	Juneau	205	8N / O	12.0		44,454	0	0	31,818	76,272	76,272
05-3020	Administrative Assistant II	FT	A	GP	Juneau	205	14L / M	12.0		61,610	0	0	37,687	99,297	99,297
05-3021	Micro/Network Tech I	FT	A	GP	Juneau	205	14E / F	12.0		50,682	0	0	33,949	84,631	84,631
05-3023	Librarian III	FT	A	SS	Juneau	205	20F / J	12.0		84,396	0	0	44,976	129,372	129,372
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13E / F	12.0		47,454	0	0	32,844	80,298	80,298
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11E / F	12.0		40,829	0	0	30,578	71,407	71,407
05-3047	Librarian III	FT	A	SS	Anchorage	200	20M / N	12.0		93,132	0	0	47,964	141,096	141,096
05-3049	Librarian I	FT	A	SS	Juneau	205	16C / D	12.0		56,864	0	0	35,557	92,421	92,421
05-3050	Library Assistant II	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	0	34,209	85,653	85,653
05-3053	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,632	0	0	30,168	69,800	69,800
05-3058	Library Assistant II	FT	A	GP	Juneau	205	13J	12.0		52,068	0	0	34,423	86,491	86,491
05-3065	Librarian II	FT	A	GP	Juneau	205	18E / F	12.0		66,108	0	0	39,226	105,334	105,334
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	0	37,009	96,637	96,637
05-3067	Library Assistant I	FT	A	GG	Juneau	205	11M / N	12.0		51,564	0	0	34,250	85,814	85,814
05-3068	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		68,124	0	0	39,409	107,533	107,533
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,381	0	0	34,872	88,253	88,253
05-3079	Librarian II	FT	A	SS	Juneau	205	18E / F	12.0		71,244	0	0	40,477	111,721	111,721
05-3080	Librarian I	FT	A	GP	Juneau	205	16A / B	12.0		51,540	0	0	34,242	85,782	85,782
05-3091	Library Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,744	0	0	29,180	65,924	65,924
05-3093	Librarian III	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	42,843	119,523	119,523
05-3096	Library Assistant I	FT	A	GG	Juneau	205	11J / K	12.0		45,537	0	0	32,188	77,725	77,725
05-3102	Librarian III	FT	A	GP	Juneau	205	20O / P	12.0		102,738	0	0	51,757	154,495	154,495
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13F / G	12.0		49,980	0	0	33,708	83,688	83,688
05-N11005	Program Coordinator II	NP	N	SS	Anchorage	200	20A	12.0		65,352	0	0	24,083	89,435	0
05-N11006	Grants Administrator II	NP	N	GP	Anchorage	200	17A	12.0		50,976	0	0	22,834	73,810	0
05-N11007	Accounting Tech II	NP	N	GP	Juneau	205	14A	12.0		43,512	0	0	21,923	65,435	0

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

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
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 Salary Costs:	2,390,548	
													Total COLA:	2,954	
													Total Premium Pay:	0	
													Total Benefits:	1,406,941	
													Total Pre-Vacancy:	3,800,443	
													Minus Vacancy Adjustment of 5.87%:	(222,943)	
													Total Post-Vacancy:	3,577,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,577,500	
Total Component Months:		456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,571,763	3,362,235	93.98%
1212 Federal Stimulus: ARRA 2009	228,680	215,265	6.02%
Total PCN Funding:	3,800,443	3,577,500	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		109.5	168.6	154.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			109.5	168.6	158.0
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.	16.1	20.0	20.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	4.5	8.5	8.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	7.9	10.5	10.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	7.3	5.0	5.0
72121	Airfare (Instate Nonemployee)	Airfare for non-employees traveling on behalf of the state.	26.5	60.0	49.4
72122	Surface Transport (Instate Nonemployee)	Transportation expenses related to state business for non-employee travel	0.2	3.5	3.5
72123	Lodging (Instate Nonemployee)	Lodging expenses related to state business for non-employee travel	18.5	20.0	20.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees traveling on behalf of the state.	0.7	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenditures for non-employees.	5.0	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.	7.9	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			109.5	168.6	158.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures.	0.6	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	4.6	3.2	3.2
72414	Meals & Incidentals (Out of state Emp)	Out of state meals & incidental expenses for staff on state business.	3.3	1.5	1.5
72421	Airfare (Out of state Nonemp)	Out of state airfare expenses for non-employees traveling on behalf of the state	3.7	3.7	3.7
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees traveling on behalf of the state.	0.2	0.2	0.2
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals & incidental expenses for non-employees traveling on behalf of the state.	0.9	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.	1.6	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			640.7	3,306.4	2,024.7
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency		Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				640.7	3,306.4	2,139.7
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative services support.	94.7	134.3	142.4
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	23.6	23.6	33.6
73002	Interagency Services	Leg Affairs	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	31.8	158.3	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.	3.2	3.2	3.2
73025	Education Services		Resource-sharing programs and interlibrary loan costs; Live Homework Help subscription services.	0.0	91.3	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.	18.8	25.0	25.0
73051	Accounting/Auditing		Accounting and auditing services.	0.7	1.0	1.0
73150	Information Technlgy		Software licensing and maintenance costs to run library systems.	0.0	3.7	3.7
73154	Software Licensing		Computer software licensing and renewals.	1.4	34.0	34.0
73155	Software Maintenance		Computer software maintenance agreements or upgrades.	1.2	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.	1.7	10.0	10.0
73227	Courier		Express delivery charges and courier services.	2.9	3.0	3.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			640.7	3,306.4	2,139.7
73228	Postage	Postage fees for mail services.	4.4	5.0	5.0
73401	Long Distance	Long distance telephone charges.	5.5	7.0	7.0
73402	Local/Equipment Charges	Equipment charges for connectivity to telephone or data services.	0.9	1.0	1.0
73403	Data/Network	Network access charges or subscriptions to data systems for reference or cataloging for information services.	21.1	63.7	63.7
73450	Advertising & Promos	Advertising for position recruitments and component programs	0.0	1.0	1.0
73451	Advertising		0.3	0.0	0.0
73528	Disposal		0.3	0.3	0.0
73650	Struc/Instruct/Land	Facility repairs / maintenance, inspections, testing	0.0	25.0	25.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		2.7	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		4.2	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)		26.1	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		0.7	0.0	0.0
73753	Program Mgmt/Consult	Professional services contracts for collection assessment or other library consulting services, and contracts related to the implementation of the Broadband Technologies Opportunities Program (BTOP) grant project.	178.7	2,435.0	1,420.1
73755	Safety Services	Security services.	0.0	6.0	6.0
73756	Print/Copy/Graphics	Printing of various informational material, bindery costs for library materials, advertisement costs for Governor's	2.2	15.0	15.0

Line Item Detail
Department of Education and Early Development
Services

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			640.7	3,306.4	2,139.7	
		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.				
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	21.3	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	9.6	10.5	10.5
73811	Building Leases			8.3	48.7	0.0
73812	Legal	Law	RSA with Department of Law for legal services.	68.5	44.1	51.0
73815	Financial	Finance		2.7	0.0	0.0
73817	Federal Passthrough			7.0	0.0	0.0
73819	Commission Sales (IA Svcs)			2.1	0.0	0.0
73826	Other Equip/Machinry			0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			13.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		368.9	1,655.8	1,368.8
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			368.9	1,655.8	1,368.8
74222	Books And Educational	Library materials: periodicals, continuations, direct orders, electronic resources and related equipment, and microfilm/microfiche.	82.4	155.0	155.0
74226	Equipment & Furniture	Equipment and furniture replacement for public areas and administrative section.	35.5	40.0	40.0
74229	Business Supplies	Basic supplies: mailing supplies, office supplies and conservation/preservation materials.	33.8	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	143.9	1,325.8	1,038.8
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	62.5	70.0	70.0
74237	I/A Purchases (Commodities/Business)	Purchases from the University or other executive branch agencies such as employee identification cards.	0.3	1.0	1.0
74481	Food Supplies		0.1	0.0	0.0
74520	Scientific & Medical	Commodities for conservation activities.	0.0	1.0	1.0
74523	Laboratory Supplies		0.2	0.5	0.5
74700	Electrical		3.1	0.5	0.5
74754	Parts And Supplies	Parts for the repair of library equipment.	5.8	10.0	10.0
74820	Sm Tools/Minor Equip		1.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		270.1	803.9	87.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			270.1	803.9	87.0
75830	Info Technology	Information technology purchases related to the Broadband Technology Opportunities Grant program.	270.1	803.9	87.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,802.9	1,786.8	1,941.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,802.9	1,786.8	1,941.3
77431	Education	Regional Services - provides delivery of books and materials to individuals in rural areas and supports statewide Interlibrary reference and loan services.	169.7	274.0	274.0
77431	Education	Reimbursement Grants to major net lending public libraries.	24.7	28.0	28.0
77431	Education	Reimbursement grants to major net lending academic libraries.	2.0	5.0	5.0
77431	Education	Public Library Assistance grants - provides assistance for local library operations on a matching basis.	669.5	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.	937.0	804.0	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.	0.0	7.2	7.2

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1,079.8	1,045.5	1,200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57160	Fed Projects-Educ Federal LSTA state grants and carryforward authority.		5912211	11100	1,079.8	1,045.5	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				63.9	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts To provide administrative oversight and manage operational expenses associated with maintaining state facilities occupied by Libraries, Archives and Museums.	EED State Facilities Rent		11100	0.0	0.0	80.0
51015	Interagency Receipts Interagency receipts from various agencies for the costs of Alaska Statute supplements. The orders are collected by the Library upon request. After receipt of payment, the materials are shipped from the Legislative Affairs agency. Interagency receipts from various agencies for micrographic services.	Statewide	5917242	11100	63.9	158.3	78.3

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				27.9	63.0	63.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies.		5912330	11100	27.9	0.0	63.0
51060	GF Program Receipts		5913220	11100	0.0	63.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	158.6	910.0	910.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Receipts received from the Bill & Melinda Gates Foundation and the Rasmuson Foundation (\$710.0 for federal ARRA BTOP grant project).		multiple	11100	158.6	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	357.3	4,300.3	2,001.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 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		5912213	11100	357.3	4,300.3	2,001.8

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73002	Interagency Services	RSA with Education Support Services for administrative services support.	Intra-dept	EED-ADS	94.7	134.3	142.4
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	23.6	23.6	33.6
73002	Interagency Services	RSA with Legislative Affairs for the purchase of statute supplements for the Executive Branch.	Inter-dept	Leg Affairs	31.8	158.3	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	3.2	3.2	3.2
				73002 Interagency Services subtotal:	153.3	344.4	236.2
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	21.3	26.7	26.7
				73805 IT-Non-Telecommunication subtotal:	21.3	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
73809	Mail	RSA to DOA Central Mail Services	Inter-dept	Central Mail	9.6	10.5	10.5
				73809 Mail subtotal:	9.6	10.5	10.5
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	68.5	44.1	51.0
				73812 Legal subtotal:	68.5	44.1	51.0
73815	Financial		Inter-dept	Finance	2.7	0.0	0.0
				73815 Financial subtotal:	2.7	0.0	0.0
				Library Operations total:	310.0	485.7	384.4
				Grand Total:	310.0	485.7	384.4