

State of Alaska
FY2018 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 this unit. Staff provides assistance and information to all libraries and library staff regarding library management, operations and technology, E-Rate, the OWL program, early childhood literacy, grants available from the State Library, library statistics, federal programs, and continuing education statewide. Also coordinates the books by mail service for Alaskans and partners with the Alaska Library Network on the statewide databases.
- **TALKING BOOKS CENTER:** The service was successfully outsourced to the Utah State Library in FY2016. The Alaska State Library receives and reviews patron applications, then transfers the applications to Utah for service, and publicizes the program statewide. The Division pays Utah a per-patron fee for these specialized services.

Major Component Accomplishments in 2016Library Development

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.

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 preserved electronically and are available through the shared online catalog, which now encompasses major libraries and collections statewide. The State Library hosts electronic files of published titles from all three branches of Alaska government – books, maps, and serials – to ensure that they remain available after they are removed from agency websites. Historical Alaska material – images, audiovisual materials, and documents – continue to be digitized for preservation and access. Additional content is licensed by the State Library for use by State employees and others.

School BAG (Schools Broadband Assistance Grant)

The 2015 Alaska State Legislature appropriated \$3.6 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 2016 fiscal year. The funds were distributed to eligible districts, reimbursing eligible costs incurred by the district in FY2016 (E-rate FY2015); more than 125 rural schools received financial assistance to bring their bandwidth to 10 Mbps.

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. Hard copy formats, such as paper or microfilm, 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. Two staff vacancies impact our ability to collect and provide access to these publications.

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. Staff vacancies that occurred due to the move of Library Development offices from Anchorage to Juneau need to be filled.

Significant Changes in Results to be Delivered in FY2018

No significant change in results to be delivered in FY2018.

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	27	25	Annual Salaries	1,843,989
Part-time	0	0	Premium Pay	0
Nonpermanent	3	1	Annual Benefits	1,077,107
			<i>Less 2.69% Vacancy Factor</i>	<i>(78,496)</i>
			Lump Sum Premium Pay	0
Totals	30	26	Total Personal Services	2,842,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Librarian I	0	0	3	0	3
Librarian II	0	0	5	0	5
Librarian III	0	0	5	0	5
Library Assistant I	0	0	2	0	2
Library Assistant II	0	0	4	0	4
Micro/Network Spec I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	0	0	26	0	26

Component Detail All Funds
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		
71000 Personal Services	3,376.2	3,069.7	3,069.7	3,069.7	2,842.6	-227.1	-7.4%	
72000 Travel	19.8	71.7	71.7	71.7	71.7	0.0	0.0%	
73000 Services	734.6	527.3	527.3	554.5	1,765.0	1,210.5	218.3%	
74000 Commodities	172.7	345.2	345.2	345.2	295.2	-50.0	-14.5%	
75000 Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	5,001.1	4,608.6	4,608.6	4,581.4	4,581.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,311.9	8,622.5	8,622.5	8,622.5	9,555.9	933.4	10.8%	
Fund Sources:								
1002Fed Rcpts (Fed)	999.1	1,300.0	1,300.0	1,300.0	1,300.3	0.3	0.0%	
1004Gen Fund (UGF)	6,212.2	4,183.9	4,183.9	4,183.9	5,217.0	1,033.1	24.7%	
1005GF/Prgm (DGF)	17.5	63.0	63.0	63.0	63.0	0.0	0.0%	
1007I/A Rcpts (Other)	106.7	158.3	158.3	158.3	158.3	0.0	0.0%	
1061CIP Rcpts (Other)	176.4	0.0	0.0	0.0	0.0	0.0	0.0%	
1108Stat Desig (Other)	0.0	200.0	200.0	200.0	100.0	-100.0	-50.0%	
1226High Ed (DGF)	1,800.0	2,717.3	2,717.3	2,717.3	2,717.3	0.0	0.0%	
Unrestricted General (UGF)	6,212.2	4,183.9	4,183.9	4,183.9	5,217.0	1,033.1	24.7%	
Designated General (DGF)	1,817.5	2,780.3	2,780.3	2,780.3	2,780.3	0.0	0.0%	
Other Funds	283.1	358.3	358.3	358.3	258.3	-100.0	-27.9%	
Federal Funds	999.1	1,300.0	1,300.0	1,300.0	1,300.3	0.3	0.0%	
Positions:								
Permanent Full Time	31	31	31	27	25	-2	-7.4%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	2	3	3	3	1	-2	-66.7%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
1002 Fed Rcpts		1,300.0										
1004 Gen Fund		4,183.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
1226 High Ed		2,717.3										
Subtotal		8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Positions as a Result of Enacted Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<p>The FY2017 Conference Committee and enacted operating budget (HB256 CH3 4SSLA2016) reflected a general fund reduction in personal services. The reduction results in the deletion of the following four full-time positions located in Juneau:</p> <p>05-3010 Librarian IV, Range 22 05-3016 Microfilm Operator, Range 10 05-3053 Administrative Assistant, Range 12 05-3067 Library Assistant I, Range 11</p>												
Align Authority With Anticipated Expenditures for Broadband Assistance Grants												
	LIT	0.0	0.0	0.0	27.2	0.0	0.0	-27.2	0.0	0	0	0
<p>The expenditure authorization transfer within the Library Operations component for the School Broadband Assistance Grants (School BAG) is 1% of the total allocation and is necessary to support the costs associated with processing school district grant applications, dissemination, review and administration of the grants, school district technical assistance, E-rate program assistance, and grant compliance.</p>												
Subtotal		8,622.5	3,069.7	71.7	554.5	345.2	0.0	4,581.4	0.0	27	0	3
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer from EED State Facilities Rent for Operations and Maintenance Costs of Andrew P. Kachevaroff Facility												
	Trin	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,030.0										

Transfer general fund authority from State Facilities Rent component for contracting out the operations and maintenance of the new Andrew P. Kashevaroff state library, archives and museums facility. No new, additional general fund authority is required to operate the facility. This is a transfer of authorization only. With the consolidation of state library, archives, and museum in one physical location authority previously used to pay for rent can now be used to operate and maintain the

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
new facility.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		10.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.2												
FY2018 PS Health Ins.: \$11.2												
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue												
	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
Reduce uncollectible statutory designated program receipt authorization and to align with anticipated revenue.												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management, accounts payable, and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Administrative Assistant II (05-3020), range 14, located in Juneau												
Full-time Building Management Specialist (05-3021), range 19, located in Juneau												
Savings from Shared Services of Alaska Implementation												
	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.6										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management, accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-230.5	0.0	230.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management, accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Delete Two Non-Permanent Positions (05-N13002, 05-N13003)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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Delete two non-permanent portions that were added to provide coordination and logistical support for the construction of the new Alaska State Libraries, Archives and Museums combined facility (Father Andrew P. Kashevaroff (APK) building). These positions were funded with capital improvement project receipts. The positions will no longer be needed in FY2018 due to the completion of the APK facility.

Non-permanent Program Coordinator 05-N13002, range 18, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-permanent Project Assistant 05-N13003, range 16, located in Juneau												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$17.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives 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	N05	27J	12.0		133,332	0	0	64,299	197,631	197,631
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		105,707	0	0	55,294	161,001	161,001
05-3003	Librarian III	FT	A	SS	Juneau	99	20M	12.0		98,568	0	0	52,832	151,400	151,400
05-3004	Librarian II	FT	A	GP	Juneau	205	18C / D	12.0		65,500	0	0	39,398	104,898	104,898
05-3007	Librarian II	FT	A	SS	Juneau	205	18D / E	12.0		70,585	0	0	43,183	113,768	113,768
05-3009	Librarian II	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,278	120,030	120,030
05-3013	Librarian III	FT	A	SS	Juneau	99	20J / K	12.0		88,965	0	0	49,521	138,486	138,486
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	99	12O / P	12.0		61,349	0	0	37,967	99,316	99,316
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13G / J	12.0		52,803	0	0	35,020	87,823	87,823
05-3019	Office Assistant I	FT	A	GP	Juneau	99	8P / Q	12.0		49,914	0	0	34,024	83,938	83,938
05-3023	Librarian III	FT	A	SS	Juneau	99	20L / M	12.0		92,045	0	0	50,583	142,628	142,628
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13J / K	12.0		55,388	0	0	35,912	91,300	91,300
05-3045	Library Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		41,774	0	0	31,217	72,991	72,991
05-3047	Librarian III	FT	A	GP	Juneau	205	20C / D	12.0		74,955	0	0	42,658	117,613	117,613
05-3049	Librarian I	FT	A	GP	Juneau	205	16E / F	12.0		61,895	0	0	38,155	100,050	100,050
05-3058	Library Assistant II	FT	A	GP	Juneau	99	13L	12.0		58,596	0	0	37,018	95,614	95,614
05-3065	Librarian II	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,235	115,963	115,963
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,235	115,963	115,963
05-3068	Administrative Officer I	FT	A	SS	Juneau	99	17J / K	12.0		74,367	0	0	44,488	118,855	118,855
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16D / E	12.0		59,757	0	0	37,418	97,175	97,175
05-3079	Librarian II	FT	A	SS	Juneau	99	18K / L	12.0		77,595	0	0	45,601	123,196	123,196
05-3080	Librarian I	FT	A	GP	Juneau	205	16D / E	12.0		58,146	0	0	36,863	95,009	95,009
05-3096	Library Assistant I	FT	A	GG	Juneau	99	11L / M	12.0		51,207	0	0	34,470	85,677	85,677
05-3102	Librarian III	FT	A	GP	Juneau	205	20D / E	12.0		78,053	0	0	43,726	121,779	121,779
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13K / L	12.0		56,576	0	0	36,321	92,897	92,897
05-N13002	Program Coordinator I	NP	N	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
05-N13003	Project Assistant	NP	N	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
05-N17003	Librarian I	NP	A	GG	Juneau	105	16A	12.0		52,704	0	0	23,391	76,095	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: FY2018 Governor (13956)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives 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:	1,843,989
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,077,107
	Full Time Positions:	25	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	1	0	2											
	Positions in Component:	26	0	2											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	2,921,096
														Minus Vacancy Adjustment of 2.69%:	(78,496)
														Total Post-Vacancy:	2,842,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,842,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	76,095	74,050	2.61%
1004 General Fund Receipts	2,845,001	2,768,550	97.39%
Total PCN Funding:	2,921,096	2,842,600	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 (1676)
Department of Education and Early Development
Travel

Component: Library Operations (208)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		19.8	71.7	71.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			19.8	71.7	71.7
2000	In-State Employee Travel	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	10.6	50.0	50.0
2002	Out of State Employee Travel	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	3.6	21.7	21.7
2005	Moving Costs		5.6	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Library Operations (208)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		734.6	554.5	1,765.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			734.6	554.5	1,765.0
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	19.2	10.0	10.0
3001	Financial Services	Other professional membership dues, processing fees; accounting and auditing services	11.5	10.0	10.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	10.7	7.0	7.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	16.1	10.0	16.0
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	25.4	5.0	15.0
3007	Advertising and Promotions	Advertising regulations and legal	2.7	1.0	3.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			734.6	554.5	1,765.0
		notices; job recruitments			
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	74.8	54.5	0.0
3009	Structure/Infrastructure/Land	Facility repairs and maintenance; janitorial services	24.6	2.8	1.0
3010	Equipment/Machinery	Equipment repair for reader/printers, computer terminals, and peripherals; leasing and rental agreements for photocopiers, fax machines; maintenance support for the automated library system; fire alarm and halon repair/replacement; building security contract	44.1	5.0	5.0
3011	Other Services	Contract with the State of Utah for library services for the blind; contract with e-rate coordinator; travel agent fees	205.1	100.0	140.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	5.4	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	92.5	95.0	95.0
3020	Inter-Agency Building Maintenance	E&ED - State Facilities Maintenance (2346) RSA with State Facilities Maintenance for operations and maintenance support for the APK, Alaska State Libraries, Archives and	0.0	0.0	1,030.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				734.6	554.5	1,765.0
			Museums combined facility			
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	5.1	6.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	3.6	5.0	4.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	161.5	176.6	157.5
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	32.3	55.9	25.3
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	RSA with the Executive Administration division to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education and Early Development	0.0	4.7	4.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services - reimbursable services agreement for travel and accounts payable	0.0	0.0	98.8

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			734.6	554.5	1,765.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services - reimbursable services agreement for facilities management	0.0	0.0	131.7

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Library Operations (208)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		172.7	345.2	295.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	172.7	345.2	295.2
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	172.2	345.2	295.2
4015	Parts and Supplies		0.5	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Library Operations (208)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		7.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	7.5	0.0	0.0
5002	Structures and Infrastructure		6.8	0.0	0.0
5004	Equipment		0.7	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Library Operations (208)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		5,001.1	4,581.4	4,581.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000 Grants, Benefits Detail Totals			5,001.1	4,581.4	4,581.4
7001	Grants	School Broadband Assistance Grants (School BAG)	1,208.1	2,690.1	2,690.1
7003	Sub-Recipient Pass-Through Grants	Regional Services grants, Reimbursement Grants to major net lending public and academic libraries, Public Library Assistance Grants, Inter-library Cooperation Assistance Grants	3,793.0	1,891.3	1,891.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			999.1	1,300.0	1,300.3
5004 Federal Education - Miscellaneous Grants		Federal LSTA grants and carryforward authority; federal grant from NEH for newspaper digitization project	999.1	1,300.0	1,300.3
5005 GF/Prgm (1005 GF/Prgm)			21.0	63.0	63.0
5116 Program Receipts Education - Charges for Services		Fees collected from the public for publications, historical photo reproductions, on-line data base services, and photocopies	21.0	63.0	63.0
5007 I/A Rcpts (1007 I/A Rcpts)			117.0	158.3	158.3
5301 Inter-Agency 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.	4.9	158.3	158.3
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Interagency receipts from the Division of Teaching and Learning Support, Early Learning Coordination component to provide grants to rural libraries for the replacement of board books collections	12.1	0.0	0.0
5301 Inter-Agency Receipts	E&ED - EED State Facilities Rent (2422)	Interagency receipts from the State Facilities Maintenance component for costs associated for annual operational and maintenance services and supplies for the Andrew P. Kashevaroff State Libraries, Archives and Museums	100.0	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		combined facility			
5061 CIP Rcpts (1061 CIP Rcpts)			176.4	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Receipts from CIP RSA for project management and coordination services during the construction of the Andrew P Kashevaroff State Libraries, Archives and Museums facility	176.4	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			200.0	200.0	100.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Uncollected restricted revenue	200.0	0.0	0.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Private grants received from non-state, non-federal entities	0.0	200.0	100.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Library Operations (208)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				300.4	349.2	1,558.0
With Department of Administration				103.0	107.0	336.5
With Department of Education and Early Development				193.8	237.2	1,217.5
With Department of Law				3.6	5.0	4.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	5.4	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	92.5	95.0	95.0
3020	Inter-Agency Building Maintenance	E&ED - State Facilities Maintenance (2346)	RSA with State Facilities Maintenance for operations and maintenance support for the APK, Alaska State Libraries, Archives and Museums combined facility	0.0	0.0	1,030.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	5.1	6.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	3.6	5.0	4.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution,	161.5	176.6	157.5

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel			
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	32.3	55.9	25.3
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	RSA with the Executive Administration division to partially fund activities that support and provide guidance to all programs in meeting the objectives of the State Board and Department of Education and Early Development	0.0	4.7	4.7
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services - reimbursable services agreement for travel and accounts payable	0.0	0.0	98.8
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services - reimbursable services agreement for facilities management	0.0	0.0	131.7