

State of Alaska FY2020 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 2018**Historical Collections and Information Services**

Many Alaska government publications are preserved electronically and are available through the shared online catalog, which now encompasses major libraries and collections statewide. However, for scalability and preservation, a new system was necessary, so staff are currently beta testing a new system. Historical Alaska material – images, audiovisual materials, and documents – continue to be digitized for preservation and access. Additional content is licensed by the Alaska State Library for use by State employees and others.

The State Library applied for and received a second National Digital Newspaper Program grant from the Library of Congress and the National Endowment for the Humanities to continue digitizing Alaskan newspapers for access through the Library of Congress's Chronicling America. The first project is now complete, which digitized more newspaper pages than originally planned. In this second phase, the Division's project librarian is working with staff and an advisory group to expand the content.

Library Development

The State Library provides 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. These efforts were greatly enhanced when the Library Development unit was able to hire two consultants, effectively doubling the size of this unit and mitigating the impact of the closure of the Anchorage office and the loss of consultants that followed closure of that office in 2016.

Grants support continuing education, operations and special projects in libraries. For example, Library Development staff used early literacy funding from the Alaska Department of Education and Early Development to purchase a two-year statewide subscription to Tumblebooks e-books, which can be read online at <http://sled.alaska.edu>.

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.

Schools Broadband Assistance Grant (School BAG)

The 2017 Alaska State Legislature appropriated funds to assist to schools that had internet speeds of less than 10 mbps at the time of federal E-rate filing for the Alaska 2018 fiscal year. The funds were distributed to school districts, reimbursing eligible costs incurred by the district in FY2018. Twenty-six school districts applied for and received \$2.2 million in state financial assistance to bring bandwidth at more than 100 rural schools up 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 available on the internet. The shift from physical access to virtual access for Alaskan materials means that Division staff have to segment their handling of these materials and must re-tool traditional processes and obtain staff training to meet the new demands of the virtual world.

As discussed in more detail above, 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. In some cases, such as electronic or magnetic media, this is the only option for preservation and ongoing access. The State 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 State Library continues to explore additional options for preservation of and easy access to resources created by the State of Alaska. With the loss of positions in FY2016, the ability to preserve electronic and magnetic media before it becomes permanently inaccessible is negatively impacted.

School broadband demands grow at a fast rate, so the current 10 mbps support schools receive with School BAG is not sufficient after four years of funding. Many schools are choosing to exit the School BAG program, which has become a deterrent to increasing broadband due to the limit of 10 mbps in Alaska statute. In FY2015, schools received \$3.7 million in School BAG support; in FY2018, this amount had decreased to \$2.2 million. If legislation increasing School BAG to 25 mbps is introduced and passes, this would lead to a significant increase in the number of schools eligible for this funding and will impact the State Library staff who manage the School BAG program.

Significant Changes in Results to be Delivered in FY2020

The State Library intends to implement an institutional repository or similar system to streamline the ingest of, access to, and preservation of electronic publications from State agencies. This tool may also be used for digitized newspapers beyond those included in the National Digital Newspaper Project, key federal documents related to Alaska, or other Alaskan. This is being done in consultation with the State Archives, with the possibility of the State Library and State Archives sharing the same platform for the repository.

If an enhanced School BAG legislation passes in 2019, staff will monitor the impact of additional grant applications in terms of staffing level and the additional time it will take the E-Rate consultant to review the School BAG application packets.

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

Contact: Patience Frederiksen, Division Director

Phone: (907) 465-2911

E-mail: patience.frederiksen@alaska.gov

Library Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	25	25	Annual Salaries	1,923,884
Part-time	0	0	COLA	50,490
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,149,190
			<i>Less 3.86% Vacancy Factor</i>	<i>(120,664)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,002,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Librarian I	0	0	4	0	4
Librarian II	0	0	4	0	4
Librarian III	0	0	5	0	5
Library Assistant I	0	0	1	0	1
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)

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,726.6	2,896.9	2,896.9	2,896.9	3,002.9	106.0	3.7%
72000 Travel	27.2	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	2,868.9	868.3	868.3	861.3	828.3	-33.0	-3.8%
74000 Commodities	317.9	306.4	306.4	306.4	306.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,254.0	4,336.7	4,336.7	4,343.7	4,343.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,194.6	8,444.3	8,444.3	8,444.3	8,517.3	73.0	0.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	2.8	0.2%
1004 Gen Fund (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	70.2	1.7%
1005 GF/Prgm (DGF)	30.1	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,154.9	158.3	158.3	158.3	158.3	0.0	0.0%
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	0.0	0.0	0.0	0.0	2,581.4	2,581.4	100.0%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	2,717.3	2,581.4	2,581.4	2,581.4	0.0	-2,581.4	-100.0%
Unrestricted General (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	70.2	1.7%
Designated General (DGF)	2,747.4	2,644.4	2,644.4	2,644.4	63.0	-2,581.4	-97.6%
Other Funds	1,205.4	258.3	258.3	258.3	2,839.7	2,581.4	999.4%
Federal Funds	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	2.8	0.2%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts		1,300.8										
1004 Gen Fund		4,240.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		2,581.4										
Subtotal		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
Align authority in SchoolBAG services with the reduced total of the SchoolBAG allocation to maintain administrative support at five percent for the E-Rate coordinator and inter/intra-agency services chargebacks. Authority will support SchoolBAG grant requests from eligible school libraries state-wide.												
Subtotal		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Supervisory Unit 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.												
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		2,581.4										
1226 High Ed		-2,581.4										
The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0

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	
A line item transfer is necessary to fully support anticipated personnel costs within the Library Operations component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		68.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$71.3												
FY2020 GGU HI from \$1432 to \$1530: \$22.6												
FY2020 GGU 3% COLA: \$48.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,517.3	3,002.9	36.0	828.3	306.4	0.0	4,343.7	0.0	25	0	1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
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	27K	12.0		137,664	0	0	65,696	203,360	203,360
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		118,632	0	0	59,592	178,224	178,224
05-3004	Librarian I	FT	A	GP	Juneau	205	16B / C	12.0		55,594	2,241	0	37,592	95,427	95,427
05-3007	Librarian II	FT	A	SS	Juneau	205	18K / L	12.0		85,040	0	0	48,050	133,090	133,090
05-3009	Librarian II	FT	A	GP	Juneau	205	18J / K	12.0		78,408	3,160	0	45,431	126,999	126,999
05-3013	Librarian III	FT	A	SS	Juneau	205	20A / B	12.0		79,209	0	0	46,047	125,256	125,256
05-3014	Microfilm/Imaging Oper II	FT	A	GG	Juneau	99	12O / P	12.0		62,916	2,536	0	40,108	105,560	105,560
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13J / K	12.0		54,873	2,212	0	37,345	94,430	94,430
05-3019	Office Assistant I	FT	A	GP	Juneau	99	8P / Q	12.0		50,712	2,044	0	35,915	88,671	88,671
05-3023	Librarian III	FT	A	SS	Juneau	99	20M / N	12.0		95,036	0	0	51,485	146,521	146,521
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13K / L	12.0		57,184	2,305	0	38,139	97,628	97,628
05-3045	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		42,800	1,725	0	33,196	77,721	77,721
05-3047	Librarian III	FT	A	GP	Juneau	205	20G	12.0		84,192	3,394	0	47,419	135,005	135,005
05-3049	Librarian I	FT	A	GP	Juneau	205	16G	12.0		64,488	2,599	0	40,648	107,735	107,735
05-3058	Library Assistant II	FT	A	GP	Juneau	99	13M / N	12.0		62,385	2,515	0	39,926	104,826	104,826
05-3065	Librarian II	FT	A	GP	Juneau	205	18J	12.0		76,752	3,094	0	44,862	124,708	124,708
05-3066	Micro/Network Spec I	FT	A	GP	Juneau	205	18L	12.0		81,816	3,298	0	46,602	131,716	131,716
05-3068	Administrative Officer I	FT	A	SS	Juneau	99	17K	12.0		74,563	0	0	44,450	119,013	119,013
05-3078	Publications Spec II	FT	A	GP	Juneau	205	16F / G	12.0		64,041	2,581	0	40,495	107,117	107,117
05-3079	Librarian II	FT	A	SS	Juneau	205	18C / D	12.0		72,564	0	0	43,763	116,327	116,327
05-3080	Librarian I	FT	A	GP	Juneau	205	16A / B	12.0		54,053	2,179	0	37,063	93,295	93,295
05-3093	Librarian III	FT	A	GP	Juneau	205	20A / B	12.0		71,257	2,872	0	42,974	117,103	117,103
05-3096	Library Assistant I	FT	A	GG	Juneau	99	11N	12.0		53,847	2,170	0	36,992	93,009	93,009
05-3102	Librarian III	FT	A	GP	Juneau	205	20F / G	12.0		83,443	3,363	0	47,161	133,967	133,967
05-3104	Library Assistant II	FT	A	GP	Juneau	205	13L / M	12.0		58,415	2,355	0	38,562	99,332	99,332
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	11.0	*	51,740	2,085	0	34,727	88,552	88,552
05-N17003	Librarian I	NP	N	GP	Juneau	205	16A	12.0		52,260	1,762	0	24,950	78,972	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: FY2020 Governor (15610)
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:	1,923,884
														Total COLA:	50,490
	Full Time Positions:	25	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,149,190
	Non Permanent Positions:	1	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	323.0												Total Pre-Vacancy:	3,123,564
														Minus Vacancy Adjustment of 3.86%:	(120,664)
														Total Post-Vacancy:	3,002,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,002,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	78,972	75,921	2.53%
1004 General Fund Receipts	3,044,592	2,926,979	97.47%
Total PCN Funding:	3,123,564	3,002,900	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		27.2	36.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			27.2	36.0
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	9.4	18.0
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	15.4	18.0
2005	Moving Costs		2.4	0.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,868.9	861.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,868.9	861.3
3000	Education Services	Conferences, state dues, 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	16.6	10.0
3001	Financial Services	Other professional membership dues, processing fees; accounting and auditing services; National Digital Newspaper program	93.7	10.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; skip-tracing; systems-related support	6.1	7.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; video conferencing; auto-dialer charges; Alaska OWL dedicated broadband internet services for Alaska public libraries	32.3	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	28.4	15.0

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,868.9	861.3
		Alaska recipient agencies		
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	8.8	1.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	478.5	5.0
3009	Structure/Infrastructure/Land	Facility repairs and maintenance; janitorial services; snow removal	314.8	5.0
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	21.5	2.0
3011	Other Services	State of Alaska travel service fees (Central Travel Management agent fees per ticket/per transaction); contract with the State of Utah for library services for the blind; contract with e-rate coordinator; security services	329.1	171.5
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	RSA with the Department of Administration for Core Services chargebacks: mainframe storage and file sharing, network and video services; server hosting; IRIS and ALDER	34.5	35.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX,	53.0	54.0

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,868.9	861.3
			and VPNs; teleconferences with Legislature		
3020	Inter-Agency Building Maintenance	Labor - Department-wide	RSA with the Department of Labor for mechanical inspections	59.5	60.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	6.8	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	13.2	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Risk Management, for self-insurance costs on state-owned facilities and museum contents	76.5	76.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement training provided by the Department of Administration	0.3	0.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	2.7	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration, Shared Services of Alaska for travel coordination, and accounts payable services	2.3	98.0
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 (Library,	0.0	4.7

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,868.9	861.3
			Archives and Museums)		
3038	Inter-Agency Management/Consulting	E&ED - State Facilities Maintenance (2346)		1,012.4	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the DEED 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 (includes Museum chargeback amount)	190.9	191.6
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 (include Museum chargeback amount)	87.0	75.3

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

Component: Library Operations (208)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		317.9	306.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			317.9	306.4
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	299.6	274.7
4002	Household/Institutional		0.1	0.0
4005	Building Materials		1.4	0.0
4012	Plumbing		0.9	0.0
4015	Parts and Supplies	Microfilm supplies; filters	12.8	31.7
4016	Paint/Preservatives		0.5	0.0
4019	Small Tools/Minor Equipment		2.5	0.0
4020	Equipment Fuel		0.1	0.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		4,254.0	4,343.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			4,254.0	4,343.7
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; School Broadband Assistance Grants (SchoolBAG)	4,254.0	4,343.7

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,300.3	1,300.8
5004 Federal Education - Miscellaneous Grants			237.9	0.0
5004 Federal Education - Miscellaneous Grants		Federal Library Service and Technology Act (LSTA) grant and carryforward authority; federal grant from National Endowment for the Humanities and Library of Congress (NEH) for newspaper digitization project	1,062.4	1,300.8
5005 GF/Prgm (1005 GF/Prgm)			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	30.1	63.0
5116 Program Receipts Education - Charges for Services			32.9	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,154.9	158.3
5301 Inter-Agency Receipts		Interagency receipts from various agencies for Andrew P. Kashevaroff (APK), Alaska State Libraries, Archives and Museums facility rental fees; 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	0.0	158.3
5301 Inter-Agency Receipts	Admin - Department-wide		3.6	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide		0.2	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		0.1	0.0
5301 Inter-Agency Receipts	E&ED - State Facilities		1,012.3	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
	Maintenance (2346)			
5301 Inter-Agency Receipts	EnvCon - Department-wide		0.1	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide		0.4	0.0
5301 Inter-Agency Receipts	Gov - Department-wide		0.2	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide		0.3	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		0.1	0.0
5301 Inter-Agency Receipts	Law - Department-wide		0.5	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		0.2	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		0.2	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		0.3	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		0.1	0.0
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)		136.3	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			50.5	0.0
5351 Capital Improvement Project Inter-Agency			50.5	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	100.0
5200 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - 3rd Party Clctns		Private grants received from non-state, non-federal entities	0.0	100.0
6004 Gen Fund (1004 Gen Fund)			5.7	0.0
6046 General Fund - Prior Year Reimbursement Recovery			5.7	0.0
6226 High Ed (1226 High Ed)			84.1	0.0
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry			84.1	0.0

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

Component: Library Operations (208)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,539.1	618.3
With Department of Administration				173.4	268.7
With Department of Labor and Workforce Development				59.5	60.0
With Department of Law				13.2	15.0
With Department of Transportation/Public Facilities				2.7	3.0
With Department of Education and Early Development				1,290.3	271.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
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; server hosting; IRIS and ALDER	34.5	35.0
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	53.0	54.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	RSA with the Department of Labor for mechanical inspections	59.5	60.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	6.8	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	13.2	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Risk Management,	76.5	76.2

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		for self-insurance costs on state-owned facilities and museum contents		
3029	Inter-Agency Education/Training	Admin - Department-wide	0.3	0.5
3037	State Equipment Fleet	Trans - Department-wide	2.7	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	2.3	98.0
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	0.0	4.7
3038	Inter-Agency Management/Consulting	E&ED - State Facilities Maintenance (2346)	1,012.4	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	190.9	191.6
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	87.0	75.3

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		computer and data security, computer and computer periphery support, maintenance agreements (include Museum chargeback amount)		