

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

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

IRIS AP Type: ELIB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,726.6	2,896.9	2,896.9	2,896.9	3,002.9	2,896.9	-106.0	-3.5%
2000 Travel	27.2	36.0	36.0	36.0	36.0	22.3	-13.7	-38.1%
3000 Services	2,868.9	868.3	868.3	861.3	828.3	861.3	33.0	4.0%
4000 Commodities	317.9	306.4	306.4	306.4	306.4	306.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,254.0	4,336.7	4,336.7	4,343.7	4,343.7	3,249.8	-1,093.9	-25.2%
8000 Miscellaneous	0.0	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	7,336.7	-1,180.6	-13.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	1,294.4	-9.2	-0.7%
1004 Gen Fund (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	5,721.4	1,410.4	32.7%
1005 GF/Prgm (DGF)	30.1	63.0	63.0	63.0	63.0	62.6	-0.4	-0.6%
1007 I/A Rcpts (Other)	1,154.9	158.3	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	0.0%
1066 Pub School (Other)	0.0	0.0	0.0	0.0	2,581.4	0.0	-2,581.4	-100.0%
1108 Stat Desig (Other)	0.0	100.0	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	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	5,721.4	1,410.4	32.7%
Designated General (DGF)	2,747.4	2,644.4	2,644.4	2,644.4	63.0	62.6	-0.4	-0.6%
Other	1,205.4	258.3	258.3	258.3	2,839.7	258.3	-2,581.4	-90.9%
Federal	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	1,294.4	-9.2	-0.7%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** 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 Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,581.4										
1226 High Ed		-2,581.4										
A funding source change within the Library Operations component / School Broadband Access grant program from the Alaska Higher Education Investment Fund (AHEIF) to General Fund is requested to remove obligation from the AHEIF.												
School Broadband Access Grants Reduction												
	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund		-1,093.9										

The amount allocated for School Broadband Access Grants (School BAG) in the FY2020 Governor's budget is \$2,581.4. Based on actual applications received and awarded during FY2019, the appropriated amount is more than the program actually needs to fully fund eligible schools.

This reduction will not impact State Library operations, libraries or library patrons across Alaska, nor will it impact schools, students, or teachers. This reduction in FY2020 will bring School BAG funding in line with the actual cost of providing this internet subsidy to schools.

The School BAG program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources and programs available on the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month. E-rate covers 70-90% of each school district's internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
covers the remaining cost of bringing the schools within each district up to 10 mbps.												
Executive Branch 50% Travel Reduction												
	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-6.9										
1005 GF/Prgm		-0.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		7,336.7	2,896.9	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Library Operations (208)

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

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3001	6391	Division Director	FT	A	XE	Juneau	N05	27 K	12.0		137,664	0	0	65,696	203,360	203,360
05-3002	6392	Division Operations Manager	FT	A	SS	Juneau	205	24 F	12.0		118,632	0	0	59,592	178,224	178,224
05-3004	6394	Librarian I	FT	A	GP	Juneau	205	16 B / C	12.0		55,594	2,241	0	37,592	95,427	95,427
05-3007	6395	Librarian II	FT	A	SS	Juneau	205	18 K / L	12.0		85,040	0	0	48,050	133,090	133,090
05-3009	6396	Librarian II	FT	A	GP	Juneau	205	18 J / K	12.0		78,408	3,160	0	45,431	126,999	126,999
05-3013	6398	Librarian III	FT	A	SS	Juneau	205	20 A / B	12.0		79,209	0	0	46,047	125,256	125,256
05-3014	6399	Microfilm/Imaging Oper II	FT	A	GG	Juneau	99	12 O / P	12.0		62,916	2,536	0	40,108	105,560	105,560
05-3015	6400	Library Assistant II	FT	A	GP	Juneau	205	13 J / K	12.0		54,873	2,212	0	37,345	94,430	94,430
05-3019	6403	Office Assistant I	FT	A	GP	Juneau	99	8 P / Q	12.0		50,712	2,044	0	35,915	88,671	88,671
05-3023	6406	Librarian III	FT	A	SS	Juneau	99	20 M / N	12.0		95,036	0	0	51,485	146,521	146,521
05-3026	6407	Library Assistant II	FT	A	GP	Juneau	205	13 K / L	12.0		57,184	2,305	0	38,139	97,628	97,628
05-3045	6408	Administrative Assistant I	FT	A	GP	Juneau	205	12 C / D	12.0		42,800	1,725	0	33,196	77,721	77,721
05-3047	6409	Librarian III	FT	A	GP	Juneau	205	20 G	12.0		84,192	3,394	0	47,419	135,005	135,005
05-3049	6410	Librarian I	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,599	0	40,648	107,735	107,735
05-3058	6413	Library Assistant II	FT	A	GP	Juneau	99	13 M / N	12.0		62,385	2,515	0	39,926	104,826	104,826
05-3065	6414	Librarian II	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,094	0	44,862	124,708	124,708
05-3066	6415	Micro/Network Spec I	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,298	0	46,602	131,716	131,716
05-3068	6417	Administrative Officer I	FT	A	SS	Juneau	99	17 K	12.0		74,563	0	0	44,450	119,013	119,013
05-3078	6418	Publications Spec II	FT	A	GP	Juneau	205	16 F / G	12.0		64,041	2,581	0	40,495	107,117	107,117
05-3079	6419	Librarian II	FT	A	SS	Juneau	205	18 C / D	12.0		72,564	0	0	43,763	116,327	116,327
05-3080	6420	Librarian I	FT	A	GP	Juneau	205	16 A / B	12.0		54,053	2,179	0	37,063	93,295	93,295
05-3093	6422	Librarian III	FT	A	GP	Juneau	205	20 A / B	12.0		71,257	2,872	0	42,974	117,103	117,103
05-3096	6423	Library Assistant I	FT	A	GG	Juneau	99	11 N	12.0		53,847	2,170	0	36,992	93,009	93,009
05-3102	6424	Librarian III	FT	A	GP	Juneau	205	20 F / G	12.0		83,443	3,363	0	47,161	133,967	133,967
05-3104	1222	Library Assistant II	FT	A	GP	Juneau	205	13 L / M	12.0		58,415	2,355	0	38,562	99,332	99,332
05-4034	6440	Administrative Assistant II	FT	A	GP	Juneau	205	14 G / J	11.0	*	51,740	2,085	0	34,727	88,552	88,552

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 (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-N17003	30892	Librarian I		NP	N	GP	Juneau	205	16 A	12.0		52,260	1,762	0	24,950	78,972	
													Total Salary Costs:	1,923,884			
													Total COLA:	50,490			
													Total Premium Pay:	0			
													Total Benefits:	1,149,190			
													Total Pre-Vacancy:	3,123,564			
													Minus Vacancy Adjustment of 4.81%:	(150,264)			
													Total Post-Vacancy:	2,973,300			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	2,973,300			
				Total Positions	New	Deleted											
Full Time Positions:				25	0	0											
Part Time Positions:				0	0	0											
Non Permanent Positions:				1	0	0											
Positions in Component:				26	0	0											
Total Component Months:				323.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	78,972	75,173	2.53%
1004	General Fund Receipts	3,044,592	2,898,127	97.47%
Total PCN Funding:		3,123,564	2,973,300	100.00%

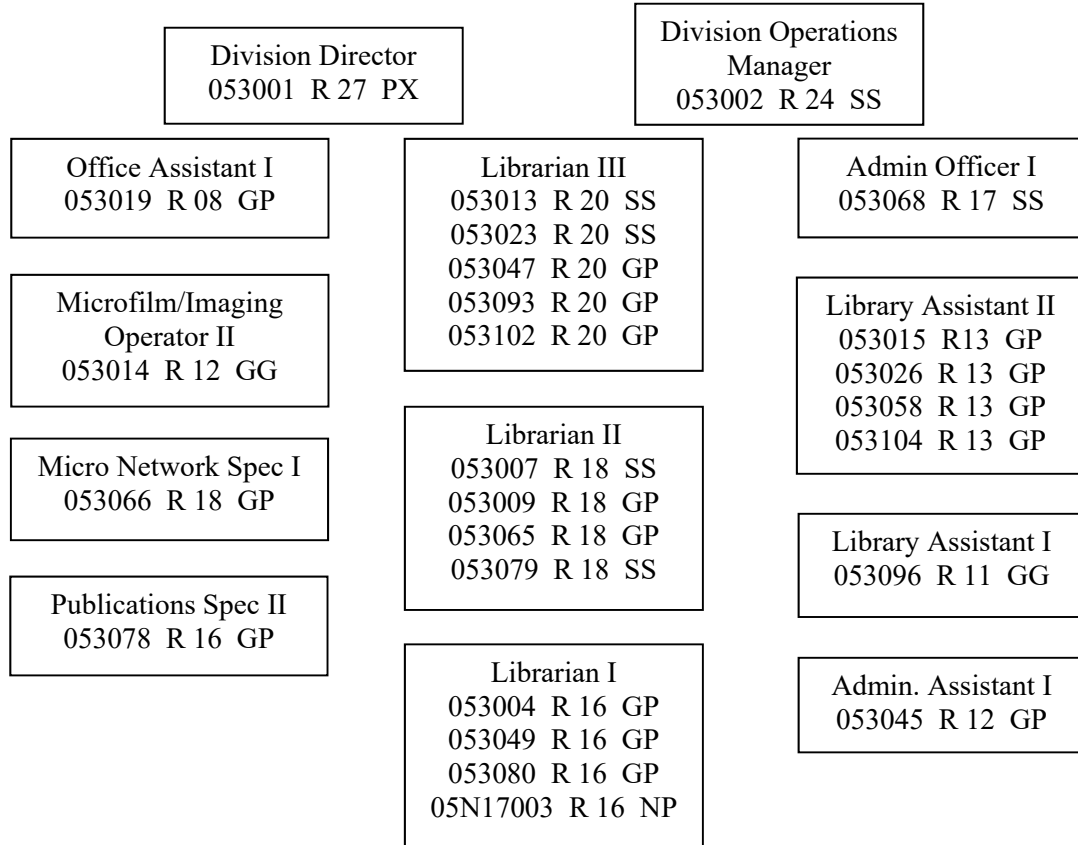
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**Alaska State Libraries, Archives & Museums
FY2020 Organizational Chart**

Deputy Commissioner
051004 R 28 PX

Library Operations



Total Position Count: 26
All Juneau
PFT: 25
PPT: 0
NP: 1