

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

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

IRIS AP Type: EARC

	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	918.7	1,077.4	1,077.4	1,126.6	1,156.3	1,126.6	-29.7	-2.6%	
2000 Travel	1.0	5.1	5.1	5.1	5.1	4.6	-0.5	-9.8%	
3000 Services	68.3	174.9	174.9	125.7	122.7	125.7	3.0	2.4%	
4000 Commodities	139.1	31.0	31.0	31.0	31.0	31.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,127.1	1,288.4	1,288.4	1,288.4	1,315.1	1,287.9	-27.2	-2.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	12.6	40.0	40.0	40.0	40.0	39.5	-0.5	-1.3%	
1004 Gen Fund (UGF)	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	1,087.8	-24.4	-2.2%	
1007 I/A Rcpts (Other)	65.2	160.6	160.6	160.6	162.9	160.6	-2.3	-1.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	1,087.8	-24.4	-2.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	65.2	160.6	160.6	160.6	162.9	160.6	-2.3	-1.4%	
Federal	12.6	40.0	40.0	40.0	40.0	39.5	-0.5	-1.3%	
<u>Positions:</u>									
Permanent Full Time	10	10	10	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Archives (977)
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	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,087.8										
1007 I/A Rcpts		160.6										
Subtotal		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Support Split Funded Position from Museum Operations												
	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Archives component to support the split funded position from the Museum Operations (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations.												
Subtotal		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
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		1,287.9	1,126.6	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Archives (977)

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
05-3103		6425	Archivist II	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,094	0	44,862	124,708	124,708
05-3501		6426	State Archivist	FT	A	SS	Juneau	205	22 E / F	12.0		102,436	0	0	54,027	156,463	156,463
05-3502		6427	Admin Asst III	FT	A	GP	Juneau	205	15 K	12.0		64,704	2,608	0	40,723	108,035	108,035
05-3503		6428	Archivist II	FT	A	GP	Juneau	205	18 B / C	12.0		63,862	2,574	0	40,433	106,869	106,869
05-3504		6429	Library Assistant I	FT	A	GP	Juneau	205	11 L / M	12.0		51,673	2,083	0	36,245	90,001	90,001
05-3505		6430	Records Analyst II	FT	A	GP	Juneau	205	18 A / B	12.0		62,340	2,513	0	39,910	104,763	104,763
05-3507		6431	Archivist III	FT	A	SS	Juneau	205	20 K	12.0		96,732	0	0	52,067	148,799	148,799
05-3508		6432	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12 B / C	12.0		41,831	1,686	0	32,863	76,380	16,688
05-3510		6433	Records Analyst III	FT	A	SS	Juneau	205	20 B / C	12.0		79,860	0	0	46,270	126,130	126,130
05-3513		6434	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12 C / D	12.0		42,909	1,730	0	33,234	77,873	77,873
05-4075		6443	Museum Conservator	FT	A	GP	Juneau	205	19 L	5.0	*	36,435	1,469	0	20,223	58,127	58,127

	Total Positions	New	Deleted	
Full Time Positions:	10	0	0	Total Salary Costs: 719,534
Part Time Positions:	0	0	0	Total COLA: 17,757
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	10	0	0	Total Benefits: 440,857
Total Component Months:	125.0			Total Pre-Vacancy: 1,178,148
				Minus Vacancy Adjustment of 1.97%: (23,248)
				Total Post-Vacancy: 1,154,900
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,154,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,118,456	1,096,386	94.93%
1007 Interagency Receipts	59,692	58,514	5.07%
Total PCN Funding:	1,178,148	1,154,900	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.



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

Division Director
053001 R 27 PX
Juneau

Archives

State Archivist
053501 R 22 SS

Records Analyst III
053510 R 20 SS

Microfilm/ Imaging
Operator II
053508 R 12 GP
053513 R 12 GP

Administrative Asst III
053502 R 15 GP

Archivist III
053507 R 20 SS

Records Analyst II
053505 R 18 GP

Library Assistant I
053504 R 11 GP

Archivist II
053103 R 18 GP
053503 R 18 GP

Total Position Count: 10
All Juneau: 10
PFT: 10
PPT: 0