

State of Alaska
FY2022 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 2020

Historical Collections and Information Services

- One new type of program this year has been the Collections Spotlight, where exhibits of Historical Collections materials on a specific topic are created in the Research Center. The exhibit links to a talk, current event, or museum exhibit. In June, more than 80 people viewed a display of salmon can labels, cannery maps, fish trap blueprints, stereographs, photographs, and scrapbooks, and ran a historic film of cannery workings on the TV. This display accompanied an author talk in the lecture hall on the book *Tin Can Country: Southeast Alaska's Historic Salmon Canneries*.
- Many Alaska government publications are preserved electronically on Division servers and can be found by searching the Alaska Library Catalog. Staff are investigating the use of Preservica to preserve electronic publications and using ScholarWorks as a system for improved ingest of and access to these materials. One benefit to ScholarWorks is that state agency staff would be able to upload their own electronic publications to the system.
- One important resource that staff was unable to make accessible using automated processes was the *Juneau Vital Statistics Index*, a compilation of birth, death, and marriage information from area newspapers printed in dot matrix format. The only way to replicate this data was by re-keying, so staff decided to turn to the community for help with volunteer work parties. Volunteers have donated 20 hours on this project.
- The State Library continued its participation in the Alaska Library Catalog, which provides patrons with direct access to 3.2 million titles held by 87 Alaska libraries that serve 92% of the state's population. The State Library uses grant funds to support the mailing costs that member libraries face due to the large number of holds that patrons can easily place in the Alaska Library Catalog. During FY2020, more than 2.7 million items were checked out, down from 3 million in FY2019. The decline is due to library closures because of COVID-19 health pandemic.
- The Historical Collections continue with the implementation of ArchivesSpace. In 2020, staff have been learning more advanced aspects of the ArchivesSpace and inputting item level records to improve user access. This is an ongoing project.
- Library staff continues to offer Alaskan graphics and images to offer Alaskan graphics and images through

Alaska's Digital Archives. However, while the Digital Archives can handle multiple formats, it's not best suited for audiovisual materials. Library staff have posted 44 videos, totaling nearly 25 hours, to the Division's YouTube channel. Additional videos will be posted once accessibility work (captioning and/or audio description) is completed.

- In addition to ensuring that new content created by the State Library meets accessibility standards, staff are also working to make our content hosted elsewhere accessible.
- Accessioned 39 donations including slides (both glass lantern slides and more modern slides), postcards, photographic prints, scrapbooks, and more.
- Provided a series of hands-on activities for youth, supported in part by grant funding from the City and Borough of Juneau. The Family Fair event held during January school vacation drew 92 children and 65 adults to participate in crafts and activities with an Alaskan theme. Other hands-on activities for youth included: dinosaur drawing with Ray Troll, fused glass pendants with Rachael Juzeler, etched bracelets with Charlie Skultka, a digital photo tour with Ben Huff, printmaking with Sara Tabbert, and animal sketching with Crystal Cudworth.
- Coordinated the statewide subscription for Sesame Street ebooks and the statewide subscription to TumbleBooks, which includes ebooks, animated ebooks, and videos for kids in kindergarten through 6th grade, in English, Spanish, and French. Tumblebooks is accessible online at <http://sled.alaska.edu>, as is the Sesame Street ebook service. Usage of Tumblebooks surged during the COVID-19 health pandemic.

Library Development

- Distributed Public library assistance grants of \$7,000 each totaling \$658,000 provided operating funding support to ninety-three (93) libraries and one bookmobile;
- Distributed six large statewide grants totaling \$829,900 provided audiobooks to blind Alaskans, purchased statewide online resources on the Statewide Library Electronic Doorway (SLED), provided library services by mail and phone to rural Alaskans, and provided board books and early literacy in tubs and kits to day care centers, libraries, and caregivers statewide;
- The Online with Libraries (OWL) program awarded \$110,600 to twenty-five (25) libraries to assist with internet expenses;
- Forty-five (45) library staff received continuing education reimbursement grants totaling \$56,250; and
- The remaining grant funds covered a broad range of smaller project grants to libraries.
- Library Development provides a broad selection of basic training and continuing education opportunities to library staff in Alaska. Fifteen (15) library staff serving young adults attended a three-day workshop on summer reading. Librarians in Juneau, Anchorage, and Fairbanks attended a one-day workshop on the Future of Libraries. Thirty (30) library staff attended online training sessions funded by the State Library through the InfoPeople training service. The directors from the twenty (20) largest public libraries met for training on the Aspen Institute's *Rising to the Challenge: Re-envisioning Public Libraries*.
- Grant funds were used to support the annual Battle of the Books reading competition, Juneau Public Library's Big Read (*In the Heart of the Sea*), and the statewide Alaska Reads project (*Steam Laundry*). Library Development partnered with the League of Women Voters to use grant funds to purchase and postage *Fighter in Velvet Gloves*, a biography of Elizabeth Peratrovich. This book was donated to school libraries across the state.
- The State Library funds an E-Rate consultant to work with every school district and with public libraries on the E-Rate application process. As a result, Alaska's schools and libraries benefit from millions of dollars in telecommunications subsidies annually. In FY2020, E-Rate awarded more than \$98 million to Alaska's schools and libraries. The consultant provides assistance to schools and libraries that participate in this complex program and represents Alaska's interests in national broadband and E-Rate discussions.

Key Component Challenges

- The shift from physical access to virtual access for Alaskan materials means that Division staff have to segment their handling of these materials, re-tool traditional processes and obtain staff training to meet the new demands of the virtual world. Digital collections also demand storage solutions and software to provide for access and preservation.
- Since both Information Services and the Historical Collections obtain materials in a wide variety of formats, the Division faces several challenges in preserving and providing access to these items. For newer formats, staff continue to work on developing better systems for finding, accessing, and preserving electronic resources. A draft Digital Preservation policy has been completed and staff are working to develop a shared digital preservation plan. The State Library and Archives are implementing a year-long trial of Preservica,

which may serve as an ongoing platform for preservation and possibly for ingest and access of digital records. Staff have also spent time on the creation of an institutional repository for digital materials, on crawling and preserving webpages, and on developing a more sustainable storage solution for digital materials. The ongoing, growing, and staggering cost of digital data storage remains an unsolved challenge.

- The Division has reached a critical stage with some audiovisual material that cannot currently be accessed due to the lack of working equipment, a problem that will expand over time as more AV equipment becomes unavailable or irreparable. The solution is to migrate to newer formats promptly, but migration and digital storage in the newer formats is time-consuming and expensive. Similarly, some audiovisual material in magnetic formats are past their anticipated shelf life.

Significant Changes in Results to be Delivered in FY2022

During FY2020, the Division piloted the Preservica system to determine whether it meets the Division's digital preservation requirements. The State Archives is confident that Preservica will meet their needs, but the State Library is not sure whether Preservica will meet their institutional repository system needs by streamlining the ingest of, access to, and preservation of electronic materials from State agencies. If library staff sign off on Preservica for FY2021, staff will expand its use to more State agencies, to digitized newspapers beyond those included in the National Digital Newspaper Project, to key federal documents related to Alaska, or to other Alaskana. If Preservica does meet State Library needs, staff may also implement a separate ingest system with better public access functionality, such as the University of Alaska's ScholarWorks.

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	25	24	Annual Salaries	2,002,777
Part-time	0	0	COLA	17,149
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,155,452
			<i>Less 4.29% Vacancy Factor</i>	(136,278)
			Lump Sum Premium Pay	0
Totals	26	25	Total Personal Services	3,039,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Archivist I	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Librarian I	0	0	3	0	3
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	3	0	3
Micro/Net Sp I	0	0	1	0	1
Microfilm/Imaging Operator II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Publications Specialist II	0	0	1	0	1
Totals	0	0	25	0	25

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)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,008.8	3,301.9	3,113.7	3,113.7	3,039.1	-74.6	-2.4%
72000 Travel	12.2	22.3	22.3	10.1	10.1	0.0	0.0%
73000 Services	648.6	861.3	897.3	909.5	723.5	-186.0	-20.5%
74000 Commodities	133.7	636.2	188.5	188.5	188.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,593.2	3,249.8	9,765.8	9,765.8	1,912.3	-7,853.5	-80.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,396.5	8,071.5	13,987.6	13,987.6	5,873.5	-8,114.1	-58.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,241.3	2,615.3	2,615.3	0.0	-2,615.3	-100.0%
1002 Fed Rcpts (Fed)	865.0	1,298.1	1,298.1	1,298.1	1,298.2	0.1	0.0%
1004 Gen Fund (UGF)	4,259.0	3,723.7	9,753.3	9,753.3	4,254.4	-5,498.9	-56.4%
1005 GF/Prgm (DGF)	17.7	62.6	62.6	62.6	62.6	0.0	0.0%
1007 I/A Rcpts (Other)	35.9	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	0.4	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	1,218.5	1,487.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,259.0	4,965.0	12,368.6	12,368.6	4,254.4	-8,114.2	-65.6%
Designated General (DGF)	1,236.2	1,550.1	62.6	62.6	62.6	0.0	0.0%
Other Funds	36.3	258.3	258.3	258.3	258.3	0.0	0.0%
Federal Funds	865.0	1,298.1	1,298.1	1,298.1	1,298.2	0.1	0.0%
Positions:							
Permanent Full Time	25	27	25	25	24	-1	-4.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	8,071.5	3,301.9	22.3	861.3	636.2	0.0	3,249.8	0.0	27	0	1
1001 CBR Fund		1,241.3										
1002 Fed Rcpts		1,298.1										
1004 Gen Fund		3,723.7										
1005 GF/Prgm		62.6										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		1,487.5										
Eliminate Additional Authority for Consortium Library Support												
	Veto	-635.9	-188.2	0.0	0.0	-447.7	0.0	0.0	0.0	-2	0	0
1001 CBR Fund		-635.9										
Additional State funding is not available to expand operations of the State Libraries, Archives, and Museums.												
Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))												
	FisNot	6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0
1001 CBR Fund		2,009.9										
1004 Gen Fund		6,029.6										
1226 High Ed		-1,487.5										
This bill amends AS 14.03.127, Funding for Internet Services, by increasing the megabit threshold for the School Broadband Assistance Grant (School BAG) from 10 megabits to 25 megabits per second (mbps). A district, in which one or more schools qualify for a discounted rate for internet services, is eligible to receive a School BAG for each school for the amount that is necessary to bring all schools in that district up to 25 mbps of download speed.												
Subtotal		13,987.6	3,113.7	22.3	897.3	188.5	0.0	9,765.8	0.0	25	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-12.2	12.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and grants to cover services costs for Internet for Schools. The remaining travel and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		13,987.6	3,113.7	10.1	909.5	188.5	0.0	9,765.8	0.0	25	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	17.3	17.3	0.0	0.0	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	
1002 Fed Rcpts		0.1										
1004 Gen Fund		17.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.3												
Delete Vacant Librarian I Position and Authority No Longer Needed												
	Dec	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.9										
Delete vacant Librarian I (05-3049), range 16, located in Juneau, no longer needed due to duties being performed by other positions.												
Transfer School Broadband Assistance into a New Component												
	Trout	-8,039.5	0.0	0.0	-186.0	0.0	0.0	-7,853.5	0.0	0	0	0
1001 CBR Fund		-2,009.9										
1004 Gen Fund		-6,029.6										
Transfer School Broadband Assistance (BAG) to a new component. By assigning School BAG to its own component, stakeholders will have a transparent and effective way to monitor the funding fortunes of this critical educational infrastructure program, especially important in a time of virtual learning caused by the COVID-19 pandemic.												
From FY2015 through FY2020, the School BAG program provided annual financial assistance to Alaskan schools that could not afford to get 10 megabits per second (mbps) of download service each year. School BAG was awarded \$5,000,000 in FY2015, then experienced annual decreases in its allocation, culminating in an award of \$1,487,500 in FY2020. These School BAG allocations were added to the Library component's grant line.												
In the current fiscal year, the School BAG program provides state funds that combine with E-Rate and local school funds to help schools reach 25 mbps, per SB74 (Chapter 5 SLA 2020). The current allocation for School BAG totals \$8,039,500. Once again, the FY2021 School BAG has been added to the Library component.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-605.4										
1004 Gen Fund		605.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		5,873.5	3,039.1	10.1	723.5	188.5	0.0	1,912.3	0.0	24	0	1

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

Component: Library Operations (208)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		12.2	10.1	10.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			12.2	0.0	10.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.7	0.0	5.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	13.2	0.0	5.0
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-3.7	0.0	0.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		648.6	909.5	723.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			648.6	0.0	723.5
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	12.9	0.0	20.0
3001	Financial Services	Accounting, auditing, management/consulting services.	2.3	0.0	8.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	0.0	7.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	4.4	0.0	7.0
3006	Delivery Services	Delivery and courier services.	2.3	0.0	15.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.2	0.0	5.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	7.2	0.0	10.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	212.7	0.0	39.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	0.0	0.0	14.1

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			648.6	0.0	723.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	72.0	0.0	150.3
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	2.2	0.0	6.0
3024	Inter-Agency Legal	Department of Law legal services and regulations review.	25.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	0.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau.	38.5	0.0	74.5
3037	State Equipment Fleet	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	1.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.0	0.0	2.6
3038	Inter-Agency Management/Consulting		266.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. These costs may be allocated across components year-to-year.	0.0	0.0	7.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to:	0.0	0.0	191.5

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			648.6	0.0	723.5
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel. Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	0.0	75.2
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	0.0	75.2

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

Component: Library Operations (208)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		133.7	188.5	188.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			133.7	0.0	188.5
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	133.6	0.0	176.8
4015	Parts and Supplies	Parts and supplies.	0.1	0.0	11.7

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

Component: Library Operations (208)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		2,593.2	9,765.8	1,912.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	2,593.2	0.0	1,912.3
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 (School BAG).	2,593.2	0.0	1,912.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			842.3	0.0	1,298.2
5004 Federal Education - Miscellaneous Grants		Federal Library Service and Technology Act (LSTA) Grant and carryforward authority; National Endowment for the Humanities and Library of Congress (NEH) Grant for newspaper digitization project.	842.3	0.0	1,298.2
5005 GF/Prgm (1005 GF/Prgm)			22.0	0.0	62.6
5116 Program Receipts Education - Charges for Services		Fees collected for publications, historical photo reproductions, online database services, and photocopies.	20.0	0.0	62.6
5125 Program Receipts - Prior Year Reimbursement Recovery		Program receipts for prior year recovery.	2.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			35.7	0.0	158.3
5301 Inter-Agency Receipts		Inter-Agency (I/A) receipts collected from various State agencies for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services. Actuals breakdown of I/A receipts from agencies are listed separately.	30.8	0.0	158.3
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the	0.9	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Commerce - Department-wide	Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services.	0.2	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		0.1	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services.	0.2	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services.	0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute supplements (the orders are collected by the Library upon request, after receipt of payment, the materials are shipped from the	0.9	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Labor - Department-wide	Legislative Affairs Agency); and/or micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services.	0.1	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services.	1.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services.	0.2	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or	0.2	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	micrographic services. Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services.	0.4	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; 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); and/or micrographic services.	0.1	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.4	0.0	100.0
5206 Statutory Designated Program Receipts - Contracts		Private grants received from non-state and non-federal entities.	0.2	0.0	50.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Private grants received from non-state and non-federal entities.	0.2	0.0	50.0
6004 Gen Fund (1004 Gen Fund)			7.2	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.9	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	6.3	0.0	0.0
6226 High Ed (1226 High Ed)			2.7	0.0	0.0
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	2.7	0.0	0.0

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

Component: Library Operations (208)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				112.7	0.0	611.4
With Department of Administration				112.7	0.0	251.9
With Department of Law				0.0	0.0	15.0
With Department of Transportation/Public Facilities				0.0	0.0	2.6
With Department of Education and Early Development				0.0	0.0	341.9
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	0.0	0.0	14.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	72.0	0.0	150.3
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	2.2	0.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.0	0.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities in Sitka and museum collections in Sitka and Juneau.	38.5	0.0	74.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.0	0.0	2.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement	0.0	0.0	7.0

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)			
		for travel and accounts payable. These costs may be allocated across components year-to-year.			
		Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	0.0	191.5
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)			
		Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	0.0	75.2
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)			
		Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	0.0	75.2

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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 - Px	FT	A	XE	Juneau	N05	27L	12.0		142,136	0	0	67,482	209,618	209,618
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		122,491	0	0	60,881	183,372	183,372
05-3004	Librarian I	FT	A	GP	Juneau	205	16D / E	12.0		62,155	835	0	40,128	103,118	103,118
05-3007	Librarian II	FT	A	SS	Juneau	99	18M / N	12.0		94,602	0	0	51,307	145,909	145,909
05-3009	Librarian II	FT	A	GP	Juneau	205	18L	12.0		85,137	1,144	0	48,018	134,299	134,299
05-3013	Librarian III	FT	A	SS	Juneau	99	20O	12.0		111,550	0	0	57,125	168,675	168,675
05-3014	Microfilm/Imaging Operator II	FT	A	GP	Juneau	99	12R	11.0	**	62,420	1,011	0	38,653	102,084	102,084
05-3015	Library Assistant II	FT	A	GP	Juneau	205	13K / L	12.0		58,934	792	0	39,022	98,748	98,748
05-3019	Office Assistant I	FT	A	GP	Juneau	99	8S / T	12.0		56,869	764	0	38,313	95,946	95,946
05-3023	Librarian III	FT	A	SS	Juneau	99	20N	12.0		107,509	0	0	55,738	163,247	163,247
05-3026	Library Assistant II	FT	A	GP	Juneau	205	13L / M	12.0		61,419	825	0	39,875	102,119	102,119
05-3045	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		47,548	639	0	35,114	83,301	83,301
05-3047	Librarian III	FT	A	GP	Juneau	205	20B / C	12.0		75,914	1,020	0	44,852	121,786	121,786
05-3049	Librarian I	FT	A	GP	Juneau	205	16A / B	12.0		0	0	0	0	0	0
05-3058	Library Assistant II	FT	A	GP	Juneau	99	13N / O	12.0		66,012	887	0	41,452	108,351	108,351
05-3065	Librarian II	FT	A	GP	Juneau	205	18K	12.0		82,446	1,108	0	47,094	130,648	130,648
05-3066	Micro/Net Sp I	FT	A	GP	Juneau	205	18M	12.0		87,906	1,181	0	48,968	138,055	138,055
05-3068	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	12.0		94,741	0	0	51,355	146,096	146,096
05-3078	Publications Specialist II	FT	A	GP	Juneau	205	16G / J	12.0		69,288	931	0	42,577	112,796	112,796
05-3079	Librarian II	FT	A	SS	Juneau	205	18E / F	12.0		77,515	0	0	45,441	122,956	122,956
05-3080	Librarian I	FT	A	GP	Juneau	205	16C / D	12.0		58,942	792	0	39,025	98,759	98,759
05-3093	Librarian III	FT	A	GP	Juneau	205	20F / G	12.0		86,684	1,164	0	48,549	136,397	136,397
05-3096	Library Assistant I	FT	A	GG	Juneau	99	11O	12.0		58,104	781	0	38,737	97,622	97,622
05-3102	Librarian III	FT	A	GP	Juneau	205	20G / J	12.0		90,185	1,211	0	49,751	141,147	141,147
05-3104	Archivist I	FT	A	GP	Juneau	205	16M / N	12.0		77,242	1,038	0	45,308	123,588	123,588
05-4034	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	11.0	*	55,967	924	0	36,438	93,329	93,329
05-N17003	Librarian I	NP	N	GP	Juneau	205	16A	2.0		9,061	102	0	4,249	13,412	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

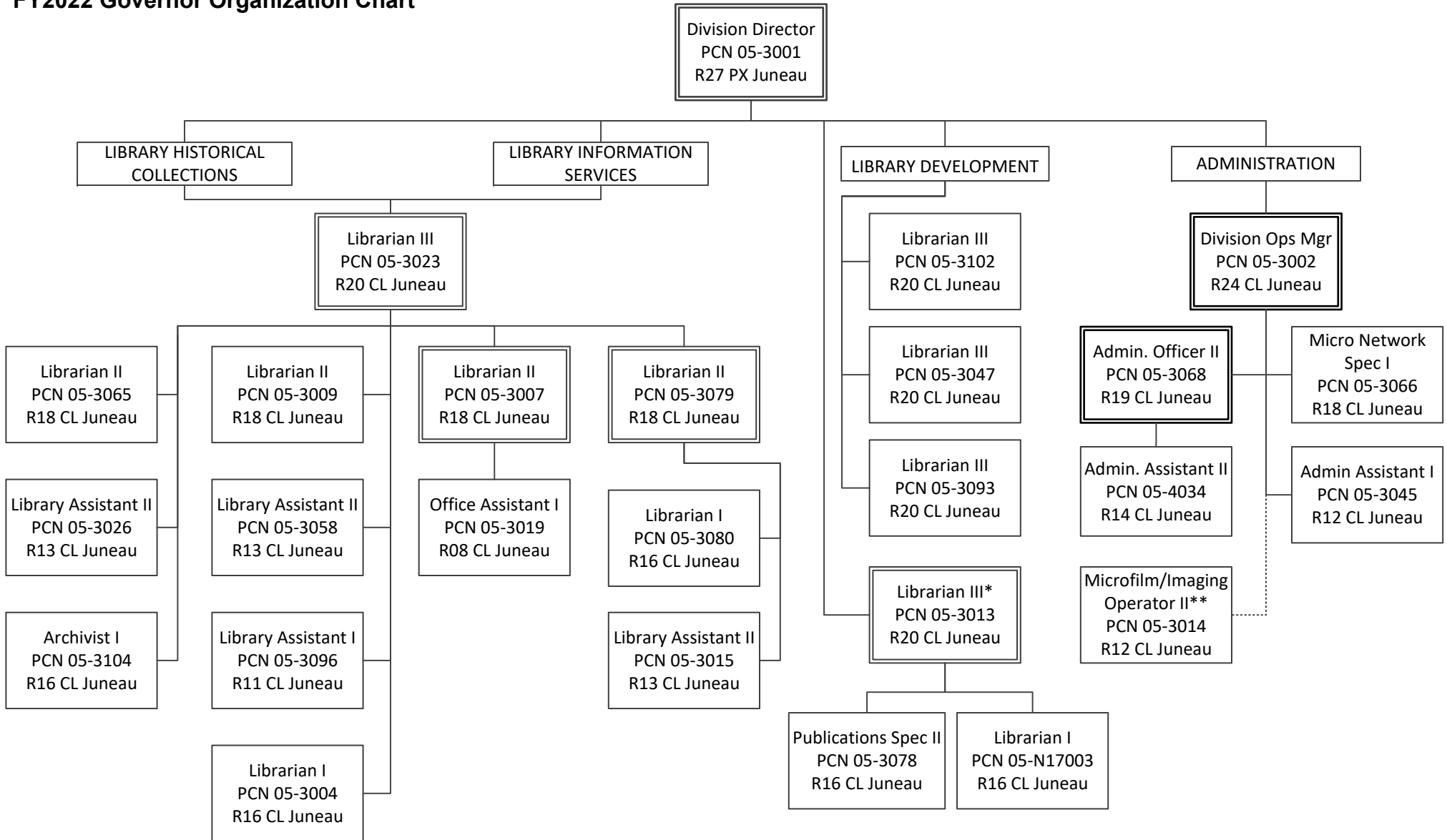
Scenario: FY2022 Governor (17280)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

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:	2,002,777
														Total COLA:	17,149
	Full Time Positions:	24	0	1										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,155,452
	Non Permanent Positions:	1	0	0											
	Positions in Component:	25	0	1											
	Total Component Months:	300.0													
														Total Pre-Vacancy:	3,175,378
														Minus Vacancy Adjustment of 4.29%:	(136,278)
														Total Post-Vacancy:	3,039,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,039,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,412	12,836	0.42%
1004 General Fund Receipts	3,161,966	3,026,264	99.58%
Total PCN Funding:	3,175,378	3,039,100	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.

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Library Operations (208)
FY2022 Governor Organization Chart



* PCN 05-3013 also supervises PCN 05-3003 in the Online with Libraries (OWL) component.

** PCN 05-3014 is supervised by PCN 05-3510 in the Archives component.