

State of Alaska
FY2023 Governor's Operating Budget

Department of Education and Early Development
Library Operations
Component Budget Summary

Component: Library Operations

Contribution to Department's Mission

By providing access to information, to train school and public librarians, and by preserving the history of the state, Alaskans have access to information and resources to support lifelong learning.

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.
- **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:** 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. 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 2016. The Alaska State Library receives and reviews patron applications, then transfers the applications to Utah for service, and publicizes the program statewide.

Major Component Accomplishments in 2021

Historical Collections and Information Services

- Preservica has been implemented as a digital repository for State of Alaska publications, providing long term preservation, as well as access as a backup to that provided directly by the publishing agencies. In addition, the platform has been used for long-term preservation for some non-governmental Alaskan content.
- Continued 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. Checkouts of tangible materials have continued to decline during the pandemic, from 3 million in 2019 down to 1.9 million in 2021. However, checkouts of ebooks and downloadable audiobooks have increased from 524,000 in 2019 to 712,000 in 2021.
- The Historical Collections staff continue with the implementation of ArchivesSpace to provide intellectual access to manuscript, photograph, and audiovisual collections. In 2021, 215 records were added or completed. This is an on-going project.
- Library staff continues to add to the Alaskan content available online. Alaskan images and some text have been made available through Alaska's Digital Archives, with 103 new items added in 2021. In addition, 181 videos have been posted to the Division's YouTube channel.
- Continued effort in ensuring new content created by the State Library meets accessibility standards.
- Accessioned 31 donations, including two collections of first day covers and commemorative covers of Alaskan stamps, slides, postcards, photographic prints, scrapbooks, books, framed art, films, and more.
- Maintained the statewide subscriptions for Sesame Street ebooks and TumbleBooks, which includes ebooks, animated ebooks, and videos for kids in kindergarten through 6th grade in English, Spanish, and French. Usage of Tumblebooks has surged during the pandemic.
- Coordinated initial training for a 2nd cohort and on-going communication and continuing education for CopyrightFirst Responders Alaska. A group of about 25 attended in-depth training and committed to on-going mutual support and continuing education to help their organizations and users with intellectual property questions.
- Staff completed work on the large Exxon Valdez digitization project, which was paid for by the Department of Law. Staff in these sections put in over 780 hours sanitizing, digitizing, and providing basic metadata.

Library Development

- Distributed Public Library Assistance grants of \$7,000 each, totaling \$623,000.
- Distributed five large statewide grants totaling \$511,076, which provided audiobooks to blind Alaskans, library services by mail and phone to rural Alaskans, and board books and early literacy in tubs and kits to daycare centers, libraries, and caregivers statewide.
- Library Development awarded \$511,076 to the Alaska Library Network to support the purchase of statewide online resources on the Statewide Library Electronic Doorway (SLED).
- Supported the statewide Battle of the Books reading competition, the Summer Reading Program, and a two-year license to African American Oral Histories, which was added to SLED.
- The State Library received \$66,102 in Coronavirus Aid, Relief, and Economic Security (CARES) Act funding from the Institute of Museum and Library Services. This funding provided 10 grants to libraries and museums to offset pandemic impacts.
- Spearheaded a multi-state committee of librarians to apply for a Laura Bush 21st Century grant of \$728,000 to provide financial support to 15 American Indian, Alaska Native, and Native Hawaiian graduate students to earn master's degrees in library and information science. This grant was awarded to the Alaska Library Network in 2021.
- Received \$2.1 million in federal American Rescue Plan (ARP) Act funds to provide a new grant program for Alaska's libraries, archives, and museums. The ARP Act funds will support purchases of materials and supplies for up to \$6,000 each meeting pandemic needs and fund larger projects designed to address the impact of COVID-19. The grants will be awarded during autumn 2021.
- Continued funding for an E-Rate consultant to work with every school district and most public libraries on the E-Rate application process. In 2021, E-Rate awarded more than \$127 million to Alaska's schools and libraries.

Key Component Challenges

- The shift from physical access to virtual access for Alaskan materials means that Division staff must 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. The on-going, 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 audio-visual equipment becomes unavailable or irreparable.

Significant Changes in Results to be Delivered in FY2023

- After a year-long trial of Preservica, the State Library is confident that it can meet the State's digital preservation needs. Since the State Library has substantial content with large files, this will require more storage and quite a bit of staff time. This fiscal year, the plan is to focus more on setting up processes for additional collections and file types.
- During 2022, Library Development will work with researchers on two reports required for the Library Services and Technology Act (LSTA) funds received annually from the Institute of Museum and Library Services. During 2023, Library Development will implement the funding priorities detailed in the reports. Both reports are required by federal statute for the LSTA program.
- The grants awarded with the \$2.1 million ARP Act funds will close out in September 2022. Staff will verify that all funds have been spent or returned, review grant final reports, and will submit final grant reports to the Institute of Museum and Library Services.

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	25	25	Annual Salaries	2,082,222
Part-time	0	0	COLA	8,375
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,256,083
			<i>Less 0.14% Vacancy Factor</i>	(4,780)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,341,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Archivist 1	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Librarian 1	0	0	3	0	3
Librarian 2	0	0	4	0	4
Librarian 3	0	0	5	0	5
Library Assistant 1	0	0	1	0	1
Library Assistant 2	0	0	3	0	3
Micro/Net Sp 1	0	0	1	0	1
Microfilm/Imaging Operator 2	0	0	1	0	1
Office Assistant 1	0	0	1	0	1
Publications Specialist 2	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)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,974.1	3,310.2	3,218.3	3,289.8	3,341.9	52.1	1.6%
72000 Travel	0.0	10.1	10.1	7.4	7.4	0.0	0.0%
73000 Services	595.3	1,359.4	723.5	653.5	513.5	-140.0	-21.4%
74000 Commodities	143.5	188.5	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	8,033.1	1,912.3	4,071.6	4,071.6	1,912.3	-2,159.3	-53.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,746.0	6,780.5	8,212.0	8,210.8	5,963.6	-2,247.2	-27.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,375.5	1,298.2	1,298.2	1,298.2	1,298.1	-0.1	0.0%
1004 Gen Fund (UGF)	10,348.4	5,161.4	4,433.6	4,442.4	4,354.6	-87.8	-2.0%
1005 GF/Prgm (DGF)	11.9	62.6	62.6	52.6	52.6	0.0	0.0%
1007 I/A Rcpts (Other)	10.2	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	2,159.3	2,159.3	0.0	-2,159.3	-100.0%
Unrestricted General (UGF)	10,348.4	5,161.4	4,433.6	4,442.4	4,354.6	-87.8	-2.0%
Designated General (DGF)	11.9	62.6	62.6	52.6	52.6	0.0	0.0%
Other Funds	10.2	258.3	258.3	258.3	258.3	0.0	0.0%
Federal Funds	1,375.5	1,298.2	3,457.5	3,457.5	1,298.1	-2,159.4	-62.5%
Positions:							
Permanent Full Time	25	25	24	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,780.5	3,310.2	10.1	1,359.4	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts		1,298.2										
1004 Gen Fund		5,161.4										
1005 GF/Prgm		62.6										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
Continuation of Alaska's Statewide Online Library System												
	Veto	-635.9	0.0	0.0	-635.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-635.9										
The Department has sufficient authority and staff to operate state libraries, archives, and museums without this additional authority.												
Delete Vacant Librarian I Position and Authority No Longer Needed												
	Veto	-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.												
American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)												
	CarryFwd	2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
1265 COVID Fed		2,159.3										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services (IMLS). The IMLS will provide funding to the State Library Administrative Agency, the Division of Libraries, Archives, and Museums (LAM), to award grants that support the vital programs and services that have been impacted by the COVID-19 health emergency. IMLS provided the following priorities for spending:

- a. First, to enable libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts, particularly in support of education, health, and workforce development needs. The following types of data, among others, can inform efforts to reach underserved populations:
 - Poverty/Supplemental Nutrition Assistance Program (SNAP);
 - Unemployment;
 - Broadband availability;
- b. Second, to provide rapid emergency relief to libraries across the country, allowing them to safely respond to the pandemic and implement public health protocols;
- c. Third, to support library services that meet the needs of communities throughout the U.S., including costs such as personnel, technology, training, materials, supplies, equipment, and associated indirect costs; and
- d. With respect to (a), (b), or (c), reach tribal and museum partners best positioned to assist with pandemic response efforts, in addition to traditionally eligible library entities, where appropriate.

Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to

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	
local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight.												
Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.												
	Subtotal	8,212.0	3,218.3	10.1	723.5	188.5	0.0	4,071.6	0.0	24	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	62.7	-2.7	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Transfer to Archives for Anticipated Collections in Photocopies and Micrographics Digitization Revenue												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0										
Transfer \$10.0 in general fund program receipt authority to Archives to accommodate anticipated collections in photocopies and micrographics digitization services revenue.												
Transfer Administrative Assistant 2 (05-4034) Position from Museum Operations												
	Trin	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		8.8										
Transfer a full-time Administrative Assistant 2 (05-4034), range 12, located in Juneau from Museum Operations to Library Operations. The position no longer provides administrative support to Museum Operations. Authority transferred to the personal services line is the budgeted amount under the Museum Operations component for the Administrative Assistant.												
	Subtotal	8,210.8	3,289.8	7.4	653.5	188.5	0.0	4,071.6	0.0	25	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY2												
	OTI	-2,159.3	0.0	0.0	0.0	0.0	0.0	-2,159.3	0.0	0	0	0
1265 COVID Fed		-2,159.3										
Reverse FY2022 language appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												

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	
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	-0.1	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-105.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$4.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.3												
Totals		5,963.6	3,341.9	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1

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

Component: Library Operations (208)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	7.4	7.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	4.0	4.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	3.4	3.4

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

Component: Library Operations (208)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		595.3	653.5	513.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			595.3	653.5	513.5
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.5	0.5	0.5
3001	Financial Services	Accounting, auditing, management/consulting services.	1.7	1.7	1.7
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	4.4	4.4	4.4
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	3.2	3.2	3.2
3006	Delivery Services	Delivery and courier services.	5.5	5.5	5.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	2.8	2.8	2.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	28.6	28.6	28.6
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	12.8	12.8	12.8
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	224.0	251.0	111.0

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				595.3	653.5	513.5
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).	83.4	83.4	83.4
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	4.4	4.4
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	5.9	10.9	10.9
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.	0.0	24.3	24.3
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.9	3.0	3.0
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	19.0	19.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	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.	119.0	59.0	59.0
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	24.7	40.0	40.0

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			595.3	653.5	513.5
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) effectively and efficiently managing department programs to facilitate and improve delivery of educational services. 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.	77.9	99.0	99.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		143.5	188.5	188.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			143.5	188.5	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.	136.2	177.0	177.0
4015	Parts and Supplies	Parts and supplies.	7.3	11.5	11.5

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

Component: Library Operations (208)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		8,033.1	4,071.6	1,912.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	8,033.1	4,071.6	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.	8,033.1	4,071.6	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,375.5	1,298.2	1,298.1
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.	1,375.5	1,298.2	1,298.1
5005 GF/Prgm (1005 GF/Prgm)			17.7	52.6	52.6
5116 Program Receipts Education - Charges for Services		Fees collected for publications, historical photo reproductions, online database services, and photocopies.	17.7	52.6	52.6
5007 I/A Rcpts (1007 I/A Rcpts)			10.2	158.3	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.	1.0	146.8	146.8
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 Legislative Affairs Agency); and/or micrographic services.	0.4	0.5	0.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Commerce - 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.	0.8	1.0	1.0
5301 Inter-Agency Receipts	Correct - 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	0.2	0.2
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	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	0.1	0.1
5301 Inter-Agency Receipts	EnvCon - 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.	0.3	0.3	0.3
5301 Inter-Agency Receipts	FishGm - Department-wide	Inter-Agency (I/A) receipts collected	0.1	0.1	0.1

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Gov - Department-wide	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. 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.	0.6	0.6	0.6
5301 Inter-Agency Receipts	Health - 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	0.2	0.2
5301 Inter-Agency Receipts	Labor - 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.	0.5	0.5	0.5
5301 Inter-Agency Receipts	Law - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility	4.4	5.0	5.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	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. 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.	0.5	1.0	1.0
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 micrographic services.	0.5	1.0	1.0
5301 Inter-Agency Receipts	Rev - 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	0.5	0.5
5301 Inter-Agency Receipts	Trans - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	0.5	0.5	0.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		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.			
5108 Stat Desig (1108 Stat Desig)			0.0	100.0	100.0
5206 Statutory Designated Program Receipts - Contracts		Private grants received from non-state and non-federal entities.	0.0	50.0	50.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Private grants received from non-state and non-federal entities.	0.0	50.0	50.0
5265 COVID Fed (1265 COVID Fed)			0.0	2,159.3	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services.	0.0	2,159.3	0.0
6004 Gen Fund (1004 Gen Fund)			2.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	2.3	0.0	0.0
6226 High Ed (1226 High Ed)			55.1	0.0	0.0
6924 Alaska Higher Education Investment Fnd - PY Reimbrsmnt Rcvry		Alaska Higher Education Investment Fund receipts	55.1	0.0	0.0

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

Component: Library Operations (208)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				311.8	343.0	343.0
With Department of Administration				83.4	131.1	131.1
With Department of Law				5.9	10.9	10.9
With Department of Transportation/Public Facilities				0.9	3.0	3.0
With Department of Education and Early Development				221.6	198.0	198.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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).	83.4	83.4	83.4
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	4.4	4.4
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	5.9	10.9	10.9
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.	0.0	24.3	24.3
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.9	3.0	3.0
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	19.0	19.0
3038	Inter-Agency	E&ED - Administrative Services (157)	Administrative Services support to	119.0	59.0	59.0

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Management/Consulting		include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.			
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.	24.7	40.0	40.0
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.	77.9	99.0	99.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
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 / M	12.0		146,757	0	0	74,563	221,320	221,320
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		124,352	1,704	0	66,416	192,472	192,472
05-3004	Librarian 1	FT	A	GP	Juneau	205	16E / F	12.0		65,029	0	0	42,855	107,884	107,884
05-3007	Librarian 2	FT	A	SS	Juneau	99	18M / N	12.0		94,602	1,296	0	55,403	151,301	151,301
05-3009	Librarian 2	FT	A	GP	Juneau	205	18L / M	12.0		87,835	0	0	51,298	139,133	139,133
05-3013	Librarian 3	FT	A	SS	Juneau	99	20O	12.0		111,550	1,528	0	61,677	174,755	174,755
05-3014	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	99	12R	12.0		68,094	0	0	43,990	112,084	112,084
05-3015	Library Assistant 2	FT	A	GP	Juneau	205	13L	12.0		60,977	0	0	41,355	102,332	102,332
05-3019	Office Assistant 1	FT	A	GP	Juneau	99	8S / T	12.0		56,869	0	0	39,834	96,703	96,703
05-3023	Librarian 3	FT	A	SS	Juneau	99	20N	12.0		107,509	1,473	0	60,181	169,163	169,163
05-3026	Library Assistant 2	FT	A	GP	Juneau	205	13M	12.0		62,966	0	0	42,091	105,057	105,057
05-3045	Administrative Assistant 1	FT	A	GP	Juneau	205	12F / G	12.0		49,659	0	0	37,165	86,824	86,824
05-3047	Librarian 3	FT	A	GP	Juneau	205	20B / C	12.0		77,454	0	0	47,455	124,909	124,909
05-3058	Library Assistant 2	FT	A	GP	Juneau	99	13N / O	12.0		66,012	0	0	43,219	109,231	109,231
05-3065	Librarian 2	FT	A	GP	Juneau	205	18K / L	12.0		85,750	0	0	50,526	136,276	136,276
05-3066	Micro/Net Sp 1	FT	A	GP	Juneau	205	18M / N	12.0		89,822	0	0	52,033	141,855	141,855
05-3068	Administrative Officer 2	FT	A	SS	Juneau	205	19M	12.0		99,424	1,362	0	57,188	157,974	157,974
05-3078	Publications Specialist 2	FT	A	GP	Juneau	205	16E / F	12.0		63,804	0	0	42,402	106,206	106,206
05-3079	Librarian 2	FT	A	SS	Juneau	205	18B / C	12.0		73,882	1,012	0	47,732	122,626	122,626
05-3080	Librarian 1	FT	A	GP	Juneau	205	16D / E	12.0		61,757	0	0	41,644	103,401	103,401
05-3093	Librarian 3	FT	A	GP	Juneau	205	20B / C	12.0		77,454	0	0	47,455	124,909	124,909
05-3096	Library Assistant 1	FT	A	GG	Juneau	99	11O	12.0		58,104	0	0	40,291	98,395	98,395
05-3102	Librarian 3	FT	A	GP	Juneau	205	20J	12.0		92,177	0	0	52,905	145,082	145,082
05-3104	Archivist 1	FT	A	GP	Juneau	205	16N	12.0		80,184	0	0	48,465	128,649	128,649
05-4034	Administrative Assistant 2	FT	A	GP	Juneau	205	14K	12.0		63,239	0	0	42,192	105,431	105,431
05-N17003	Librarian 1	NP	N	GP	Juneau	205	16A / B	12.0		56,960	0	0	25,748	82,708	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

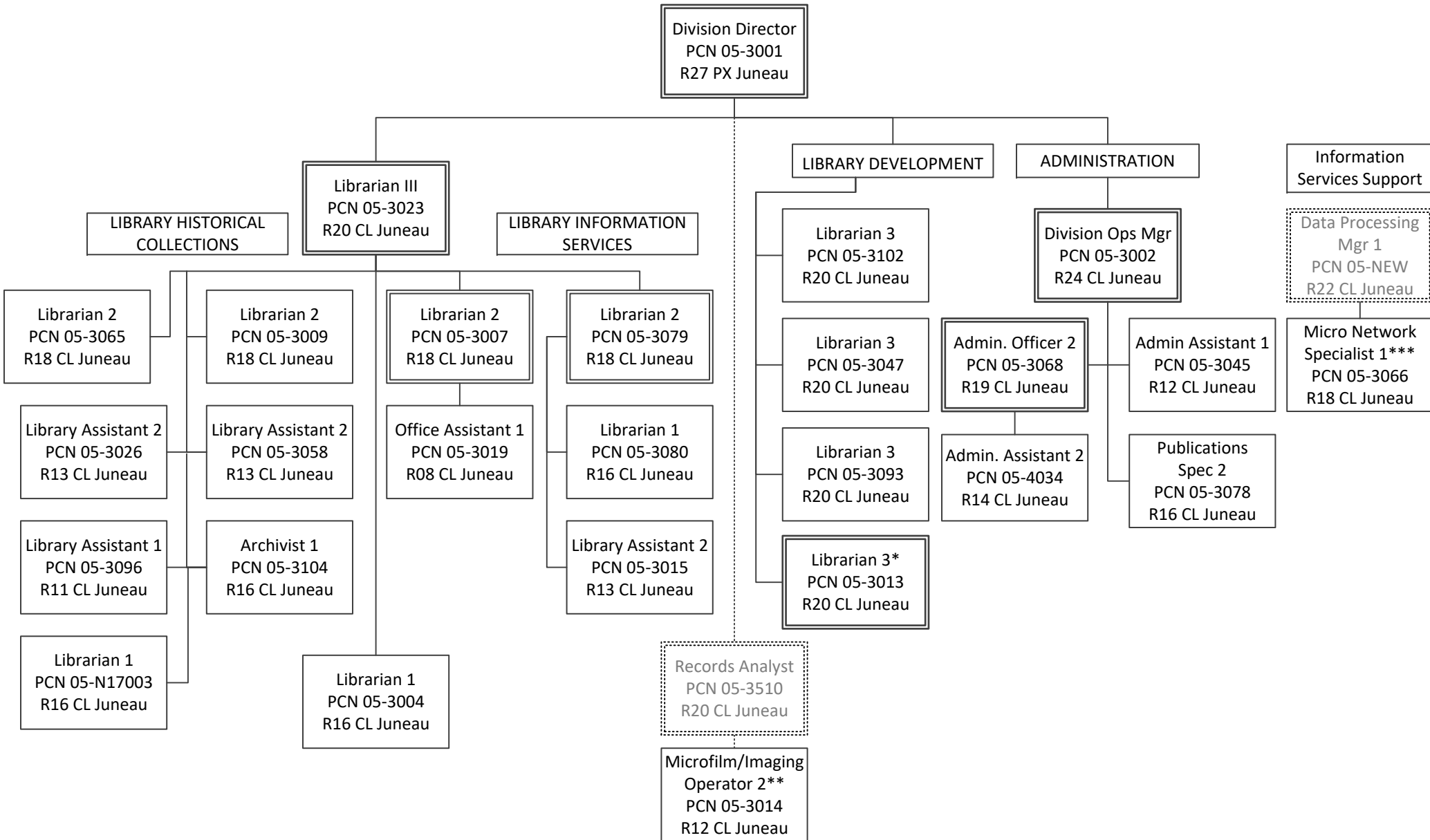
Scenario: FY2023 Governor (18673)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

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:	2,082,222
														Total COLA:	8,375
	Full Time Positions:	25	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,256,083
	Non Permanent Positions:	1	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	3,346,680
														Minus Vacancy Adjustment of 0.14%:	(4,780)
														Total Post-Vacancy:	3,341,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,341,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	82,708	82,590	2.47%
1004 General Fund Receipts	3,263,972	3,259,310	97.53%
Total PCN Funding:	3,346,680	3,341,900	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.

State of Alaska
Department of Education and Early Development
Alaska State Libraries, Archives and Museums
Library Operations (208)
FY2023 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.

*** PCN 05-3066 is supervised by PCN 05-NEW in the Information Services component.