

**State of Alaska
FY2024 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 2022

Historical Collections and Information Services

- Preserica has been implemented as a digital repository, providing long-term preservation and access of digital assets. Information Services continues to add State of Alaska agency content regularly and has started adding a limited quantity of federal and privately produced content related to Alaska. The Historical Collections implemented storage and preservation of born digital or digitized files which are primarily from our photo and manuscripts collections. Over a terabyte has been added so far and we're currently working on best options for uploading very large video files;
- Continued participation in the Alaska Library Catalog, which provides patrons with direct access to 2.9 million titles held by 88 Alaska libraries that serve 92 percent of the state's population. Checkouts of tangible materials have rebounded since the height of the COVID-19 pandemic, from three million in 2019, down to 1.9 million in 2021, and back up to 2.8 million in 2022. Meanwhile, checkouts of e-books, and downloadable audiobooks and magazines through the Alaska Digital Library have continued to increase, albeit not as drastically as during the height of the COVID-19 pandemic, from 524,000 in 2019, to 712,000 in 2021, to 751,903 in 2022;
- The Historical Collections staff continue with the implementation of ArchivesSpace to provide intellectual access to manuscript, photograph, and audiovisual collections. Approximately 125 records were added or amended, of which 29 were new records completed for access. 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 nearly 500 digitized items added for public access in 2022;
- Staff continues to make sure new content posted by the State Library meets accessibility standards;
- Accessioned 20 donations, a decline from previous years, including slides, postcards, photographic prints, scrapbooks, books, salmon can labels, historical newspapers, films, and more;
- Maintained the statewide subscriptions for Teen Health and Wellness and TumbleBooks, through the Statewide Library Electronic Doorway (<https://sled.alaska.edu/>); and
- Increased number of on-site visitor numbers – over twice the number in 2022 (2,509 in the Reading Room) than in 2021 (about 1,070 in the Reading Room). This was especially notable during the summer, when the number of out-of-town visitors seemed even higher than before the COVID-19 pandemic.

Library Development

- Distributed Public Library Assistance grants of \$7,000 each to 87 library outlets, totaling \$608,969;
- Distributed four statewide grants totaling \$526,604, which provided audiobooks to blind Alaskans, library services by mail and phone to rural Alaskans, and supported the Alaska Library Network, which provides a wide variety of services to libraries statewide;
- Awarded \$510,441 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 variety of reading enhancement grants to libraries, including StoryWalks and local big reads projects;
- Received \$2.1 million in federal American Rescue Plan Act (ARPA) funds to provide grants for Alaska's libraries, archives, and museums. Over 100 libraries, archives, and museums received \$580,229 in ARPA funds to purchase COVID-19 pandemic relief materials to and to buy books for their collections. A total of 58 libraries, archives, and museums received \$1.5 million in ARPA funds for larger projects, such as projects to enhance digital services, to buy digital content for users statewide, and to offer enhanced services for users following the pandemic;
- Continued funding for schools and libraries universal service support program, commonly known as the E-rate program. The E-Rate program consultant helped schools and libraries to obtain affordable broadband by working with every school district and most public libraries on the E-Rate application process. The program has helped secure more than \$142 million in funding to Alaska's schools and libraries;
- The E-Rate consultant and the Head of Library Development have been working closely with tribal libraries that are forming so that they can apply for E-Rate funding. The Federal Communications Commission expanded their program for tribal libraries to access this funding in January 2022; and
- Worked with consultants and the Governor's Advisory Council on Libraries to successfully compile the legally-required Library Services and Technology Act (LSTA) Five Year Evaluation and the subsequent LSTA Five Year State Plan. These two documents review how we have used Library Services and Technology funds from the Institute of Museum Services over the past five years and how we will use the funds over the next five years.

Key Component Challenges

- The shift from physical access to virtual access for Alaskan materials means that 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 and increasing 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 obsolete, unavailable, or irreparable; and
- Due to transfers, retirements, resignations, and failed recruitments, the Library Development unit has been reduced from six filled positions to just one. The Division Director revised job descriptions to increase recruitment efforts before her retirement in October 2022. 2023 will be a year of rebuilding and training new staff.

Significant Changes in Results to be Delivered in FY2024

After a year-long trial of Preservica, a cloud-based digital preservation platform, the State Library determined it could meet the State's digital preservation needs and expanded usage, with over a terabyte of new content added in 2022. State Libraries will continue to work closely with Preservica to address issues and to move preservation copies from our legacy servers.

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	25	25	Annual Salaries	2,138,183
Part-time	0	0	COLA	56,327
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,293,385
			<i>Less 4.70% Vacancy Factor</i>	(163,995)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,323,900

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	4	0	4
Librarian 4	0	0	1	0	1
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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,032.8	3,398.8	3,408.4	3,254.1	3,323.9	69.8	2.1%
72000 Travel	4.7	7.4	7.4	26.3	26.3	0.0	0.0%
73000 Services	414.6	513.5	549.9	549.9	530.9	-19.0	-3.5%
74000 Commodities	165.4	188.5	188.5	323.9	323.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,854.7	1,912.3	1,965.7	1,965.7	1,912.3	-53.4	-2.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,472.2	6,020.5	6,119.9	6,119.9	6,117.3	-2.6	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,269.1	1,300.2	1,301.1	1,301.1	1,302.8	1.7	0.1%
1004 Gen Fund (UGF)	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	68.1	1.5%
1005 GF/Prgm (DGF)	12.3	52.6	52.8	52.8	52.8	0.0	0.0%
1007 I/A Rcpts (Other)	3.9	158.3	158.9	158.9	158.9	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.0	100.1	100.1	100.1	0.0	0.0%
1265 COVID Fed (Fed)	2,086.9	0.0	72.4	72.4	0.0	-72.4	-100.0%
Unrestricted General (UGF)	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	68.1	1.5%
Designated General (DGF)	12.3	52.6	52.8	52.8	52.8	0.0	0.0%
Other Funds	3.9	258.3	259.0	259.0	259.0	0.0	0.0%
Federal Funds	3,356.0	1,300.2	1,373.5	1,373.5	1,302.8	-70.7	-5.1%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Library Operations (208)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts		1,300.2										
1004 Gen Fund		4,409.4										
1005 GF/Prgm		52.6										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		15.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.6										
1108 Stat Desig		0.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)

	CarryFwd	72.4	0.0	0.0	19.0	0.0	0.0	53.4	0.0	0	0	0
1265 COVID Fed		72.4										

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:

- 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);

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	
<ul style="list-style-type: none"> • 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. <p>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 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.</p> <p>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.</p> <p>Original Authorization: \$2,159.3 FY2021 Actual Expenditures: \$0.0 FY2022 Actual Expenditures: \$2,086.9 FY2023 Carryforward: \$72.4</p>												
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$9.6												
Subtotal		6,119.9	3,408.4	7.4	549.9	188.5	0.0	1,965.7	0.0	25	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-154.3	18.9	0.0	135.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities and travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,119.9	3,254.1	26.3	549.9	323.9	0.0	1,965.7	0.0	25	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse American Rescue Plan Act for Inst. of Museum and Library Svcs Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY24)												

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		
										PFT	PPT	NP
1265 COVID Fed	OTI	-72.4	0.0	0.0	-19.0	0.0	0.0	-53.4	0.0	0	0	0

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 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.

Original Authorization: \$2,159.3
 FY2021 Actual Expenditures: \$0.0
 FY2022 Actual Expenditures: \$2,086.9
 FY2023 Carryforward: \$72.4

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.2

FY2024 PERS Rate Adjustment

1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 PERS rate adjustment to 25.10%: \$6.2

FY2024 Salary and Health Insurance Increases

	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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		
										PFT	PPT	NP
1002 Fed Rcpts		1.7										
1004 Gen Fund		60.7										
FY2024 Salary and Health Insurance Increases: \$62.4												
FY2024 GGU cost of living increase 2.5%: \$45.9												
FY2024 SU cost of living increase 1%: \$7.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$7.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$1.3												
Totals		6,117.3	3,323.9	26.3	530.9	323.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		4.7	26.3	26.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			4.7	26.3	26.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.8	3.2	3.2
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	1.1	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	-0.2	23.1	23.1

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

Component: Library Operations (208)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		414.6	549.9	530.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			414.6	549.9	530.9
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	11.8	11.8	11.8
3001	Financial Services	Accounting, auditing, management/consulting services.	1.5	1.5	1.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	4.2	4.2	4.2
3006	Delivery Services	Delivery and courier services.	4.4	4.4	4.4
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	2.7	2.7	2.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.1	9.1	9.1
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	208.4	136.4	117.4
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).	5.2	90.0	90.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating	0.0	5.8	5.8

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				414.6	549.9	530.9
			to central mailroom support and services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	31.0	31.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	3.2	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
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting		Information, Executive, and Administrative services support.	162.9	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	20.7	20.7
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.	0.0	17.8	17.8
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects	-0.3	71.9	71.9

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			414.6	549.9	530.9
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) of Alaska's education system by 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.	0.0	102.9	102.9

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

Component: Library Operations (208)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		165.4	323.9	323.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			165.4	323.9	323.9
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.	158.3	316.8	316.8
4015	Parts and Supplies	Parts and supplies.	7.1	7.1	7.1

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

Component: Library Operations (208)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		3,854.7	1,965.7	1,912.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	3,854.7	1,965.7	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.	3,854.7	1,965.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,269.1	1,301.1	1,302.8
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.	1,269.1	1,301.1	1,302.8
5005 GF/Prgm (1005 GF/Prgm)			15.6	52.8	52.8
5116 Program Receipts Education - Charges for Services		Fees collected for publications, historical photo reproductions, online database services, and photocopies.	15.6	52.8	52.8
5007 I/A Rcpts (1007 I/A Rcpts)			3.9	158.9	158.9
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.	0.3	155.3	155.3
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 Legislative Affairs Agency); and/or micrographic services.	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	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.9	0.9	0.9
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	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	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.	0.1	0.1	0.1
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.	0.1	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Department-wide	Inter-Agency (I/A) receipts collected	0.2	0.2	0.2

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Labor - 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.	0.1	0.1	0.1
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.	0.4	0.4	0.4
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.	0.1	0.1	0.1
5301 Inter-Agency Receipts	PubSaf - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Rev - 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.	1.2	1.2	1.2
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	0.1	0.1
5108 Stat Desig (1108 Stat Desig)			0.0	100.1	100.1
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	50.1	50.1
5265 COVID Fed (1265 COVID Fed)			2,086.9	72.4	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	2,086.9	72.4	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Institute of Museum and Library Services.			
6004 Gen Fund (1004 Gen Fund)			196.7	196.7	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	196.7	196.7	0.0

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

Component: Library Operations (208)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				8.6	378.8	378.8
With Department of Administration				5.7	172.3	172.3
With Department of Law				3.2	10.9	10.9
With Department of Transportation/Public Facilities				0.0	3.0	3.0
With Department of Education and Early Development				-0.3	192.6	192.6
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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).	5.2	90.0	90.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	5.8	5.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	31.0	31.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	3.2	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
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement	0.0	20.7	20.7

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		for travel and accounts payable. These costs may be allocated across components year-to-year.			
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.	0.0	17.8	17.8
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.	-0.3	71.9	71.9
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	102.9	102.9

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	27C / D	12.0		124,638	0	0	67,931	192,569	192,569
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		127,442	1,749	0	69,119	198,310	198,310
05-3004	Librarian 1	FT	A	GP	Juneau	205	16F / G	12.0		69,292	2,377	0	44,796	116,465	116,465
05-3007	Librarian 2	FT	A	SS	Juneau	99	18N	12.0		94,411	1,296	0	56,822	152,529	152,529
05-3009	Librarian 2	FT	A	GP	Juneau	205	18M	12.0		91,436	3,137	0	53,040	147,613	147,613
05-3013	Librarian 3	FT	A	SS	Juneau	205	20C / D	12.0		88,358	1,213	0	54,568	144,139	144,139
05-3014	Microfilm/Imaging Operator 2	FT	A	GG	Juneau	99	12R	12.0		72,579	2,490	0	46,020	121,089	121,089
05-3015	Library Assistant 2	FT	A	GP	Juneau	205	13L / M	12.0		63,321	2,172	0	42,573	108,066	108,066
05-3019	Office Assistant 1	FT	A	GP	Juneau	99	8S	12.0		58,520	2,008	0	40,786	101,314	101,314
05-3023	Librarian 3	FT	A	SS	Juneau	99	20O	12.0		111,842	1,535	0	63,311	176,688	176,688
05-3026	Library Assistant 2	FT	A	GP	Juneau	205	13M / N	12.0		66,008	2,265	0	43,573	111,846	111,846
05-3045	Administrative Assistant 1	FT	A	GP	Juneau	205	12G	12.0		52,650	1,806	0	38,600	93,056	93,056
05-3047	Librarian 3	FT	A	GP	Juneau	205	20C / D	12.0		81,725	2,804	0	49,425	133,954	133,954
05-3058	Library Assistant 2	FT	A	GP	Juneau	99	13O	12.0		69,498	2,384	0	44,873	116,755	116,755
05-3065	Librarian 2	FT	A	GP	Juneau	205	18C / D	12.0		71,383	2,449	0	45,575	119,407	119,407
05-3066	Micro/Net Sp 1	FT	A	GP	Juneau	205	18N	12.0		94,419	3,239	0	54,151	151,809	151,809
05-3068	Administrative Officer 2	FT	A	SS	Juneau	205	19M / N	12.0		101,774	1,397	0	59,563	162,734	162,734
05-3078	Publications Specialist 2	FT	A	GP	Juneau	205	16F / G	12.0		68,045	2,334	0	44,332	114,711	114,711
05-3079	Librarian 2	FT	A	SS	Juneau	205	18C / D	12.0		77,230	1,060	0	50,425	128,715	128,715
05-3080	Librarian 1	FT	A	GP	Juneau	205	16P / Q	12.0		89,671	3,076	0	52,383	145,130	145,130
05-3093	Librarian 3	FT	A	GP	Juneau	205	20C / D	12.0		82,700	2,837	0	49,788	135,325	135,325
05-3096	Library Assistant 1	FT	A	GG	Juneau	99	11O	12.0		60,762	2,085	0	41,620	104,467	104,467
05-3102	Librarian 4	FT	A	GP	Juneau	205	22J / K	12.0		111,382	3,821	0	60,466	175,669	175,669
05-3104	Archivist 1	FT	A	GP	Juneau	205	16N / O	12.0		82,961	2,846	0	49,885	135,692	135,692
05-4034	Administrative Assistant 2	FT	A	GP	Juneau	205	14K / L	12.0		65,588	2,250	0	43,417	111,255	111,255
05-N17003	Librarian 1	NP	N	GP	Juneau	205	16B / C	12.0		60,548	1,697	0	26,343	88,588	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

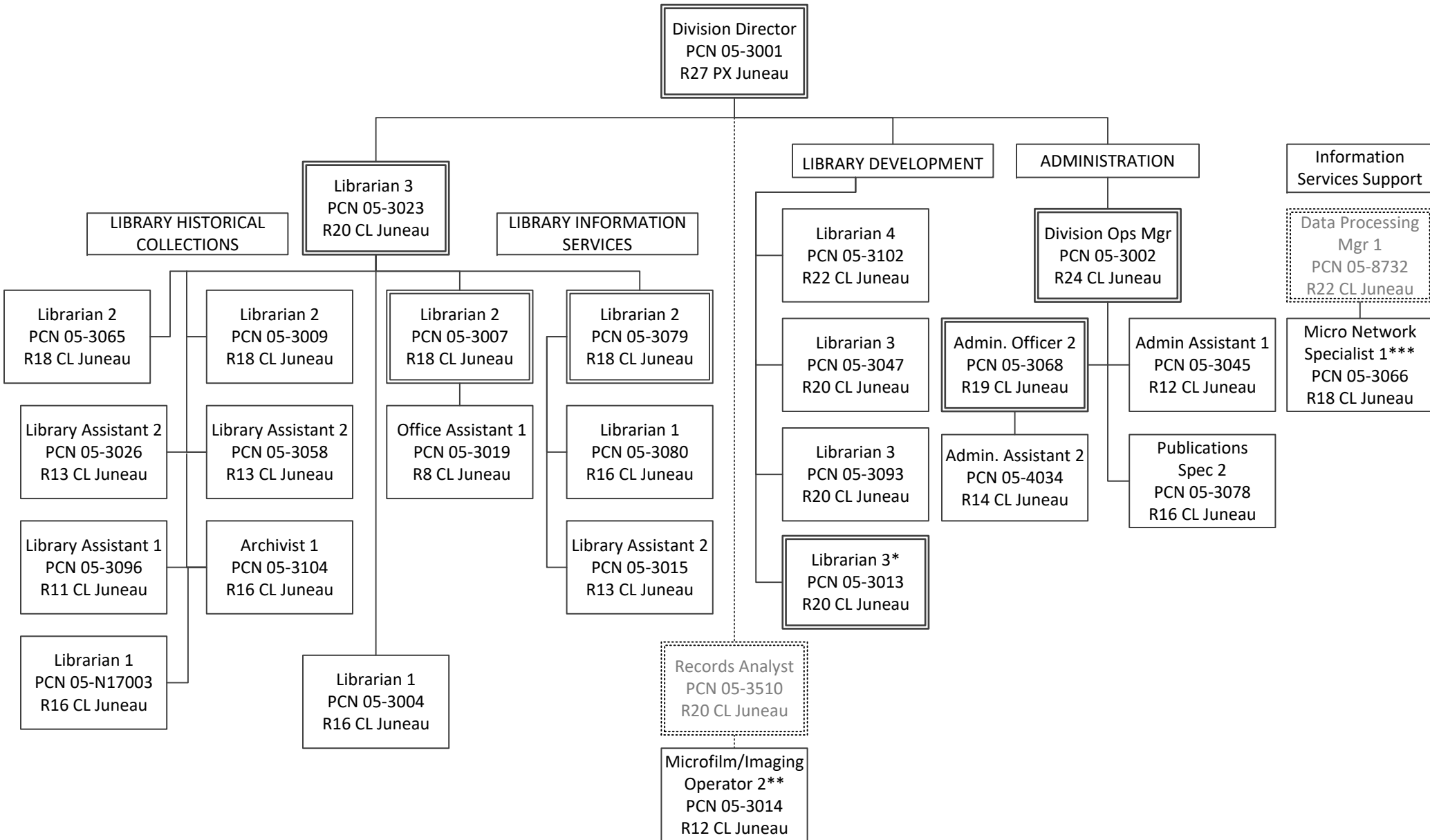
Scenario: FY2024 Governor (19867)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

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:	2,138,183
														Total COLA:	56,327
	Full Time Positions:	25	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,293,385
	Non Permanent Positions:	1	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	3,487,895
														Minus Vacancy Adjustment of 4.70%:	(163,995)
														Total Post-Vacancy:	3,323,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,323,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	88,588	84,423	2.54%
1004 General Fund Receipts	3,399,307	3,239,477	97.46%
Total PCN Funding:	3,487,895	3,323,900	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)
FY2024 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 05-8732 in the Information Services component.