

State of Alaska FY2025 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 resources, caring for the history of the state, and providing training for librarians, Alaskans have access to information and resources to support lifelong learning.

Core Services

- **HISTORICAL COLLECTIONS:** Collects, organizes, cares for, and provides access to photographs, newspapers, audiovisual materials, and personal papers important to Alaska history and culture.
- **INFORMATION SERVICES:** Provides access to state and federal documents, periodicals, and reports for state agencies, the legislature, Alaska Native organizations, schools, and the public. Contributes to the Alaska Library Catalog and manages the State Publications Digital Library.
- **LIBRARY DEVELOPMENT:** Offers assistance and information to libraries and staff statewide regarding public, school, and tribal library management, operations, programs, grants, technology, early childhood literacy, and continuing education.

Major Component Accomplishments in 2023

Historical Collections and Information Services

- Moved almost two terabytes (TB) of born-digital and digitized records (i.e. state publications, photographs and manuscripts) into Preservica for long-term preservation and access. Significant migrations include the Vincent Soboleff photograph collection, logs from the USS *Bear*, and historic World War II film footage from the Aleutians.
- New finding aids for the photograph, manuscript, and audiovisual materials in Historical Collections were added to ArchivesSpace. The online repository offers researchers the ability to search the scope and content of over 1,200 collections and 500 digital items related to Alaskan history.
- Almost 1,000 digitized images were added to Alaska's Digital Archives in FY2023 including a striking collection of northern lights photographs from the 1940s. A historical variety of 18 videos were added to the division's YouTube channel. Additional historical resources were shared on the division's website and Facebook page.
- Collaborated with other Alaskan organizations to maintain the Statewide Library Electronic Doorway (SLED) that provides access to licensed content and services such as TumbleBooks and Teen Health and Wellness and online links for Alaskan subject-specific guides to primary sources.

Library Development

- Distributed Public Library Assistance grants of \$7,000 each to 86 Alaska library facilities totaling \$602,000.
- Received and distributed a federal Institute of Museum and Library Services (IMLS) Grants-to-States Award of over \$1.1 million and state awards of over \$320,000 to libraries and consortium across Alaska. Funds supported, among other programs, interlibrary loan and reference support, library services by mail and phone to rural Alaskans, and the summer reading program.
- Submitted final reports for the American Rescue Plan Act (ARPA) grants of \$2.1 million awarded to over 150 Alaskan libraries, archives, and museums to purchase COVID-19 pandemic relief supplies and provide project support.
- Hired the first School and Tribal Library Coordinator for the Alaska State Library. This position has been critical in fostering engagement with tribal libraries in Alaska Native communities.

Key Component Challenges

- An ongoing transition from physical to virtual access of library materials has necessitated a shift in equipment and processes. Challenges include: timing out of large video files when uploading to Preservica that may necessitate upgrading to a better version with dedicated bandwidth; and navigating ways to provide access to digital publications such as current newspapers, while maintaining copyright compliance, that may require establishing

agreements with Alaskan newspapers and other publishers.

- The Alaska State Libraries, Archives and Museums all hold audiovisual materials in their collections recorded on 19 motion picture and video formats and eight audio formats that require digitization for preservation and access. Challenges include: failing or obsolete audiovisual equipment; degradation of video and audio quality; and minimal staff dedicated to the digitization of materials. The division will be researching options to increase assistance with processing these key audiovisual records on Alaskan history and culture.
- The library development team experienced significant turnover in FY2023 that presented a challenge in maintaining continuity with data collection, communications, and programs. New staff have used the transition to update practices, streamline workflows, and make improvements in the delivery of services.

Significant Changes in Results to be Delivered in FY2025

- The recent hire of a Librarian II in Historical Collections has allowed the Alaska State Library to dive back into the digitization of historic Alaskan newspapers as part of the National Endowment for the Humanities National Digital Newspaper Program that provides free access to thousands of digitized newspapers, including 127 newspapers from Alaska, in the searchable online database *Chronicling America* hosted by the Library of Congress.
- Library grant applications and award processes are being updated and streamlined in preparation for the transition to a grant management system in FY2025.

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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	25	25	Annual Salaries	2,139,936
Part-time	0	0	COLA	93,306
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,340,895
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,574,137

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	3	0	3
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	2	0	2
Maint Gen Jrny	0	0	0	1	1
Micro/Net Sp 1	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
Program Coordinator 1	0	0	1	0	1
Project Assistant	0	0	1	0	1
Publications Specialist 2	0	0	1	0	1
Totals	0	0	25	1	26

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,718.5	3,323.9	3,323.9	3,370.2	3,574.1	3,574.1	203.9	6.1%	
2000 Travel	25.8	26.3	26.3	28.3	28.3	28.3	0.0	0.0%	
3000 Services	682.3	530.9	549.9	1,081.1	1,137.1	1,137.1	56.0	5.2%	
4000 Commodities	165.3	323.9	323.9	184.1	184.1	184.1	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,746.4	1,912.3	1,989.3	1,121.9	979.7	1,079.7	-42.2	-3.8%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,338.3	6,117.3	6,213.3	5,785.6	5,903.3	6,003.3	217.7	3.8%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,123.7	1,302.8	1,302.8	1,439.8	1,450.4	1,550.4	110.6	7.7%	
1004 Gen Fund (UGF)	4,203.7	4,502.7	4,502.7	3,871.1	4,074.2	4,074.2	203.1	5.2%	
1005 GF/Prgm (DGF)	21.5	52.8	52.8	52.8	52.8	52.8	0.0	0.0%	
1007 I/A Rcpts (Other)	13.0	158.9	158.9	225.8	225.8	225.8	0.0	0.0%	
1108 Stat Desig (Other)	0.0	100.1	100.1	100.1	100.1	100.1	0.0	0.0%	
1265 COVID Fed (Fed)	-23.6	0.0	96.0	96.0	0.0	0.0	-96.0	-100.0%	
Unrestricted General (UGF)	4,203.7	4,502.7	4,502.7	3,871.1	4,074.2	4,074.2	203.1	5.2%	
Designated General (DGF)	21.5	52.8	52.8	52.8	52.8	52.8	0.0	0.0%	
Other Funds	13.0	259.0	259.0	325.9	325.9	325.9	0.0	0.0%	
Federal Funds	1,100.1	1,302.8	1,398.8	1,535.8	1,450.4	1,550.4	14.6	1.0%	
Positions:									
Permanent Full Time	25	25	25	25	25	25	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts		1,302.8										
1004 Gen Fund		4,502.7										
1005 GF/Prgm		52.8										
1007 I/A Rcpts		158.9										
1108 Stat Desig		100.1										
American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY25)	CarryFwd	96.0	0.0	0.0	19.0	0.0	0.0	77.0	0.0	0	0	0
1265 COVID Fed		96.0										

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.

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 and 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.

Original Authorization: \$2,159.3
 FY2021 Actual Expenditures: \$0.0
 FY2022 Actual Expenditures: \$2,086.9
 FY2023 Actual Expenditures: (\$23.6)

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	
FY2024 Carryforward: \$96.0												
Subtotal		6,213.3	3,323.9	26.3	549.9	323.9	0.0	1,989.3	0.0	25	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Librarian 3 (05-3513) from Archives for Reorganization Efforts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Librarian 3 (05-3513), range 20, located in Juneau, from Archives to Library Operations as part of the division's reorganization efforts.												
Transfer Librarian 1 (05-3003) from Online with Libraries for Reorganization Efforts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Librarian 1 (05-3003), range 16, located in Juneau, from Online with Libraries to Library Operations as part of the division's reorganization efforts.												
Transfer Librarian 3 (05-3013) to Online with Libraries for Reorganization Efforts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Librarian 3 (05-3013), range 20, located in Juneau, from Library Operations to Online with Libraries component as part of the division's reorganization efforts.												
Transfer Microfilm/Imaging Operator 2 (05-3014) to Archives for Reorganization Efforts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Microfilm/Imaging Operator 2 (05-3014), range 12, located in Juneau, from Library Operations to Archives as part of the division's reorganization efforts.												
Align Authority from Commodities and Grants for Anticipated Personal Services, Travel, and Services Expenditures												
LIT		0.0	44.1	2.0	352.5	-162.8	0.0	-235.8	0.0	0	0	0
Transfer authority from commodities and grants to cover anticipated personal services, travel, and services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer General Fund Authority to Archives and Museums to Align with Anticipated Expenditures												
Trout		-631.6	0.0	0.0	0.0	0.0	0.0	-631.6	0.0	0	0	0
1004 Gen Fund		-631.6										
Transfer available general fund authority to Archives and Museums in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Libraries.												
Transfer Federal Authority to Libraries from Museums to Align with Anticipated Expenditures												

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	Trin	137.0	2.2	0.0	111.8	23.0	0.0	0.0	0.0	0	0	0
Transfer available federal authority to Libraries in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Museums.												
Transfer Interagency Authority to Libraries from Archives to Align with Anticipated Expenditures												
1007 I/A Rcpts	Trin	66.9	0.0	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
Transfer available interagency receipt authority to Libraries in order to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures for Archives.												
Subtotal		5,785.6	3,370.2	28.3	1,081.1	184.1	0.0	1,121.9	0.0	25	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69)												
1265 COVID Fed	OTI	-96.0	0.0	0.0	-19.0	0.0	0.0	-77.0	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.

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 and Early Development, Alaska State Libraries, Archives, and Museums, Library

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	
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.												
Original Authorization: \$2,159.3												
FY2021 Actual Expenditures: \$0.0												
FY2022 Actual Expenditures: \$2,086.9												
FY2023 Actual Expenditures: (\$23.6)												
FY2024 Carryforward: \$96.0												
Transfer from Live Homework Help Component for Program Management												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Live Homework Help is an online tutorial program for Alaskan students in grades K-12 and intro level college students. The program is offered through a contract with Tutor.com that has been managed through a Reimbursable Services Agreement with the Alaska Library Network as an Interlibrary Cooperation Grant. Transfer of funding from Live Homework Help component to the Library Operations component will allow the Division of Libraries, Archives and Museums to have direct management of the program through inclusion of Tutor.com in the division's list of annual contract renewals. Funding the program through Library Operations will also provide a critical responsiveness to expenditures that fluctuate each year based on the number of student sessions.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1004 Gen Fund		128.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$138.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3												
FY2025 GGU 5% Cost of Living Adjustment: \$92.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.5												
Align Authority from Grants for Anticipated Personal Services Expenditures												
	LIT	0.0	65.2	0.0	0.0	0.0	0.0	-65.2	0.0	0	0	0
Transfer authority from grants to cover anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		5,903.3	3,574.1	28.3	1,137.1	184.1	0.0	979.7	0.0	25	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Institute of Museum and Library Services Grants to States Program Award Increase												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		100.0										

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	
<p>The Institute of Museum and Library Service (IMLS) Grants to States Program uses a population-based formula to distribute around \$180 million among the State Library Administrative Agencies (SLAAs) each year. The Alaska State Library serves as the SLAA for Alaska. The Division of Libraries, Archives and Museums directly manages the IMLS funds that are used to support statewide initiatives and services, distributed through competitive subawards, or used to support cooperative agreements with Alaskan libraries or consortia.</p> <p>The IMLS Grants to States award for Alaska has increased an average of \$79.0 each year from 2019 to 2023. The 2023 IMLS Grants to States award was \$1,280.2, an increase of \$171.6 from the 2022 IMLS award. The division transferred federal authority from Museum Operations to Library Operations component in FY2024 to cover the increased award amount. However, there will not be sufficient federal authority in FY2025 to cover another increase in the IMLS Grants to State award. This proposal requests additional federal receipts authority to have sufficient authority to accept the 2024 IMLS Grants to States award.</p>												
Proceeds from Stratton Building Sale for Maintenance and Operations	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The proceeds from the sale of the Stratton Building in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Alaska State Libraries, Archives and Museums, for maintenance and operations for the fiscal year ending June 30, 2025.</p>												
Totals		6,003.3	3,574.1	28.3	1,137.1	184.1	0.0	1,079.7	0.0	25	0	1

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

Component: Library Operations (208)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		25.8	28.3	28.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			25.8	28.3	28.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	13.0	10.4	10.4
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	0.4	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.	3.0	17.9	17.9
2005	Moving Costs	Moving costs.	9.4	0.0	0.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		682.3	1,081.1	1,137.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			682.3	1,081.1	1,137.1
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	18.7	58.2	58.2
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.	5.6	28.2	28.2
3006	Delivery Services	Delivery and courier services.	10.0	7.6	7.6
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	12.7	12.7	12.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.5	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	16.5	16.5	16.5
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	169.3	316.2	316.2
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).	157.3	90.0	146.1
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating	0.0	6.0	6.0

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				682.3	1,081.1	1,137.1
			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.	65.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	2.4	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.	54.8	54.8	54.8
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	20.7	20.7	20.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.0	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	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	151.1	151.1
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.	103.9	151.1	151.1

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

Component: Library Operations (208)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			682.3	1,081.1	1,137.1
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	43.0	151.1	151.0
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.					

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

Component: Library Operations (208)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		165.3	184.1	184.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			165.3	184.1	184.1
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.	160.3	172.4	172.4
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	4.7	4.7
4003	Scientific and Medical	Scientific and medical supplies.	0.0	2.0	2.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	4.6	5.0	5.0

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

Component: Library Operations (208)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		1,746.4	1,121.9	1,079.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	1,746.4	1,121.9	1,079.7
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.	1,746.4	1,121.9	1,079.7

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,123.7	1,439.8	1,550.4
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.	1,123.7	1,439.8	1,550.4
5005 GF/Prgm (1005 GF/Prgm)			24.1	52.8	52.8
5108 Program Receipts General Government - Charges for Services		Fees collected for publications, historical photo reproductions, online database services, and photocopies.	1.0	0.0	0.0
5110 Program Receipts General Government - User Fees		Private grants received from non-state and non-federal entities.	2.0	0.0	0.0
5116 Program Receipts Education - Charges for Services		Fees collected for publications, historical photo reproductions, online database services, and photocopies.	21.1	52.8	52.8
5007 I/A Rcpts (1007 I/A Rcpts)			13.2	225.8	225.8
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.	0.6	222.2	222.2
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency (I/A) receipts collected for Andrew P. Kashevaroff facility rental fees; Alaska Statute	3.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	Commerce - Department-wide	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	0.8	0.9	0.9
5301 Inter-Agency Receipts	Correct - Department-wide	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	0.1	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	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	0.0	0.2	0.2
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	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	0.1	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	EnvCon - Department-wide	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.	0.4	0.1	0.1
5301 Inter-Agency Receipts	FCS - 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
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.	0.1	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	0.7	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	H&SS - Department-wide	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.	0.0	0.2	0.2
5301 Inter-Agency Receipts	Health - Department-wide	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	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	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.	0.3	0.1	0.1
5301 Inter-Agency Receipts	Law - Department-wide	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,	5.3	0.4	0.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Library Operations (208)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	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	0.1	0.1
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.	0.4	0.1	0.1
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	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	0.5	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		Legislative Affairs Agency); and/or micrographic services.			
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)			0.0	96.0	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	96.0	0.0
6004 Gen Fund (1004 Gen Fund)			3.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	3.2	0.0	0.0

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

Component: Library Operations (208)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				447.5	639.2	695.2
With Department of Administration				298.2	172.0	228.1
With Department of Law				2.4	10.9	10.9
With Department of Transportation and Public Facilities				0.0	3.0	3.0
With Department of Education and Early Development				146.9	453.3	453.2
Object Class	Servicing Agency	Explanation				
			FY2023 Actuals	FY2024 Management Plan	FY2025 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).	157.3	90.0	146.1
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	6.0	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	65.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	2.4	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.	54.8	54.8	54.8
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	20.7	20.7	20.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training services.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State	0.0	3.0	3.0

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

Component: Library Operations (208)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			Equipment Fleet			
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	151.1	151.1
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.	103.9	151.1	151.1
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.	43.0	151.1	151.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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	27E / F	12.0		133,741	0	0	75,054	208,795	208,795
05-3002	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		130,996	0	0	74,128	205,124	205,124
05-3003	Maint Gen Jrny	FT	A	LL	Sitka	2BB	54C / D	12.0		54,538	0	0	40,537	95,075	95,075
05-3004	Librarian 1	FT	A	GP	Juneau	205	16G	12.0		71,526	4,971	0	46,959	123,456	123,456
05-3007	Librarian 2	FT	A	SS	Juneau	99	18N / O	12.0		98,853	0	0	61,595	160,448	160,448
05-3009	Librarian 2	FT	A	GP	Juneau	205	18C / D	12.0		74,003	5,143	0	47,924	127,070	127,070
05-3015	Library Assistant 2	FT	A	GP	Juneau	205	13M	12.0		66,456	4,618	0	44,982	116,056	116,056
05-3019	Office Assistant 2	FT	A	GP	Juneau	205	10T / U	12.0		68,043	4,729	0	45,601	118,373	118,373
05-3023	Librarian 3	FT	A	SS	Juneau	99	20O / P	12.0		117,268	0	0	68,775	186,043	186,043
05-3026	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		64,409	4,476	0	44,184	113,069	113,069
05-3045	Administrative Assistant 1	FT	A	GP	Juneau	205	12G / J	12.0		54,242	3,770	0	40,220	98,232	98,232
05-3047	Librarian 3	FT	A	GP	Juneau	205	20B / C	12.0		80,682	5,607	0	50,529	136,818	136,818
05-3058	Library Assistant 2	FT	A	GP	Juneau	99	13O / P	12.0		72,212	5,018	0	47,226	124,456	124,456
05-3065	Program Coordinator 1	FT	A	GP	Juneau	205	18D / E	12.0		75,628	5,256	0	48,558	129,442	129,442
05-3066	Micro/Net Sp 1	FT	A	GP	Juneau	205	18N / O	12.0		97,917	6,805	0	57,248	161,970	161,970
05-3068	Administrative Officer 2	FT	A	SS	Juneau	205	19B / C	12.0		78,159	0	0	53,527	131,686	131,686
05-3078	Publications Specialist 2	FT	A	GP	Juneau	205	16G	12.0		71,526	4,971	0	46,959	123,456	123,456
05-3079	Librarian 2	FT	A	SS	Juneau	205	18B / C	12.0		74,745	0	0	52,196	126,941	126,941
05-3080	Librarian 1	FT	A	GP	Juneau	205	16Q	12.0		93,171	6,475	0	55,398	155,044	155,044
05-3093	Librarian 3	FT	A	GP	Juneau	205	20J / K	12.0		99,784	6,934	0	57,976	164,694	164,694
05-3096	Library Assistant 1	FT	A	GG	Juneau	99	11O / P	12.0		64,188	4,461	0	44,098	112,747	112,747
05-3102	Librarian 4	FT	A	SS	Juneau	205	22B / C	12.0		96,613	0	0	60,722	157,335	157,335
05-3104	Archivist 1	FT	A	GP	Juneau	205	16O	12.0		87,380	6,072	0	53,140	146,592	146,592
05-3513	Librarian 3	FT	A	GP	Juneau	205	20B / C	12.0		80,495	5,594	0	50,456	136,545	0
05-4034	Administrative Assistant 2	FT	A	GP	Juneau	205	14L	12.0		68,952	4,792	0	45,955	119,699	119,699
05-N17003	Librarian 1	NP	N	GP	Juneau	205	16C / D	12.0		64,409	3,614	0	26,948	94,971	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

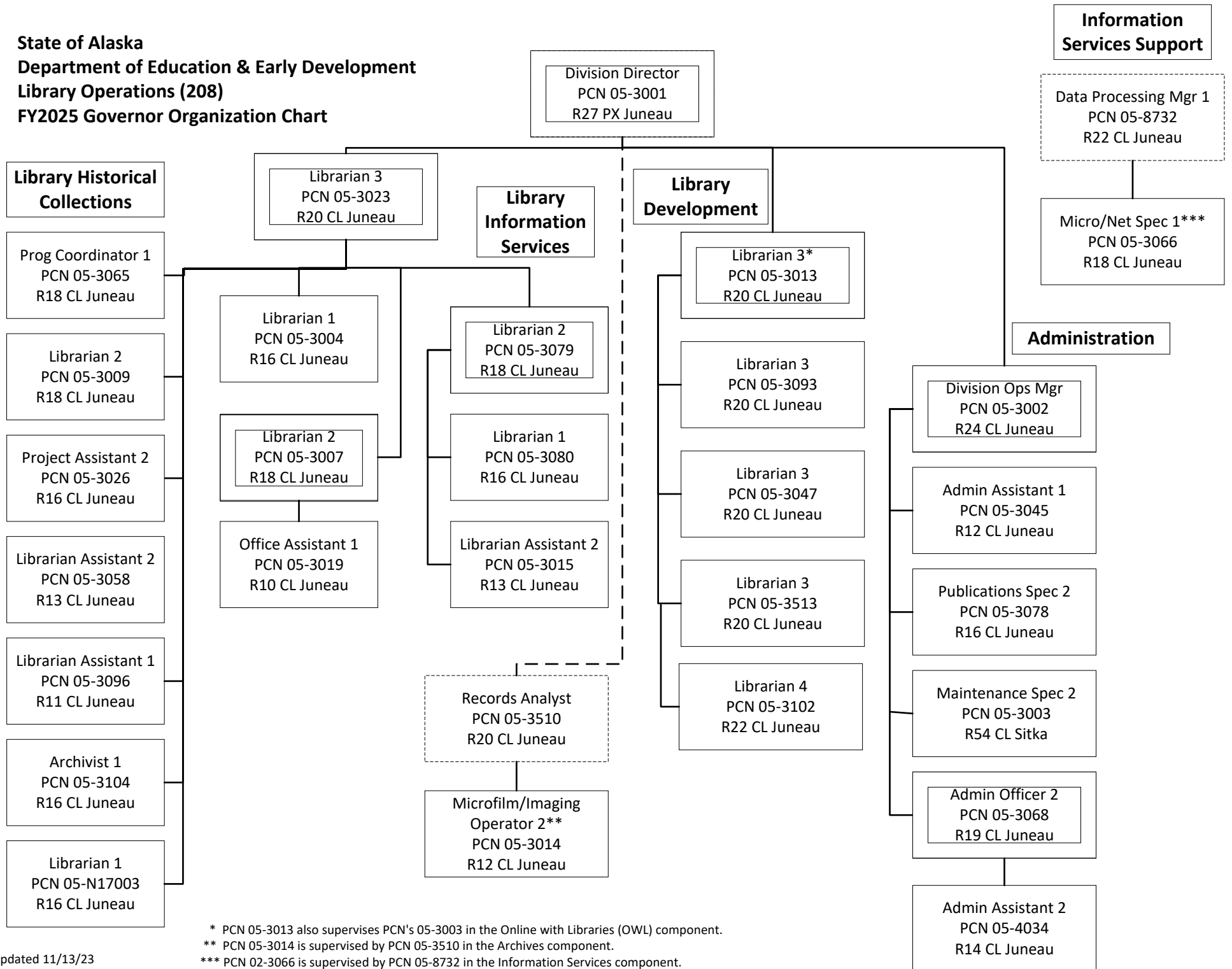
Scenario: FY2025 Governor (20959)
Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

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:	2,139,936
														Total COLA:	93,306
	Full Time Positions:	25	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,340,895
	Non Permanent Positions:	1	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	3,574,137
														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	3,574,137
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,574,137

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	231,516	231,516	6.48%
1004 Unrestricted General Fund Receipts	3,342,621	3,342,621	93.52%
Total PCN Funding:	3,574,137	3,574,137	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 & Early Development
Library Operations (208)
FY2025 Governor Organization Chart



* PCN 05-3013 also supervises PCN's 05-3003 in the Online with Libraries (OWL) component.
 ** PCN 05-3014 is supervised by PCN 05-3510 in the Archives component.
 *** PCN 02-3066 is supervised by PCN 05-8732 in the Information Services component.