

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Education and Early Development Archives Component Budget Summary**

**Component: Archives****Contribution to Department's Mission**

To provide access to information, to preserve the history of the state, to provide training for archivists and records managers.

**Core Services**

- **ARCHIVES:** Identifies, preserves and makes available state and territorial government records of permanent value. Archives staff identify archival records through an appraisal process. After accessioning, arranging and describing the material, staff provide reference and research services to state and local government personnel, historians, researchers, and the general public who require access to the records.
- The records management program concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition, including assisting state agencies in determining the administrative, fiscal, legal, and historical values of records and in determining how long the records should be retained and ensures the periodic legal disposal of records.
- **CENTRAL MICROFILM SERVICES:** Provides microfilm and digitizing services for state agencies, a management option for some state records. The service provides a cost effective option for maintenance and storage of records legally suited for preservation media.

**Key Component Challenges**

The first and most important challenge is the archives facility. It has serious structural flaws: the front portion is torquing away from the rest of the building because pilings were not set into bedrock. New seismic supported shelving was installed in 2010. In December 2010, a 4-inch water main ruptured on the 2<sup>nd</sup> floor stack area, spraying water down to the 1<sup>st</sup> floor loading dock. Minimal damage was incurred to records located on the dock, but if the line had completely blown out, the damage could have been catastrophic. The pipe break was caused by building shifting, possibly due to a seismic event. In early 2011, a 2-inch copper tube in the garage developed a pinhole and leaked for several hours until staff arrived for the day and alerted maintenance. In November 2011, noted moisture is being monitored in a previous problem area.

A second critical challenge related to access and security is the minimal staffing of the Archives and RIMS. With increased workload and responsibilities related to a barcode project at both facilities and a backlog of boxes needing to be appraised for permanent archival value, A year-long moratorium was placed on new box transfers from records centers. In October, the moratorium was lifted and staff began focusing on processing the 5 major record groups needed for 85% of requests: Alaska State Legislature, Alaska Court System, Office of the Governor, Dept of Law and Commissioners' Offices. Having more state agency offices in Anchorage provides the additional challenge of assisting these offices, while also maintaining current service levels.

The third challenge concerns the proliferation of electronic records created in a variety of formats with hardware and software that will soon be obsolete. The Archives is targeting not only short-term administration of these digital assets but also long-term preservation and access requirements. State officials need assistance managing the legal and administrative requirements associated with current electronic records systems and preparing to migrate permanent electronic records that document Alaska's history to the Archives. The Archives division continues to collaborate with Enterprise Technology Services regarding a solution for permanent electronic records. The State Archivist also received an Attorney General Opinion in October 2011 regarding preservation of Alaska's official, permanent digital records within the Washington State Digital Archives in Cheney, WA.

A final challenge is to ensure that all state agencies know what their responsibilities are under law and whether they comply with Archives and RIMS policies/procedures regarding electronic records and email retention. Staff works continuously with agency personnel to educate them about these policies and responsibilities.

## Significant Changes in Results to be Delivered in FY2013

Exxon Valdez Oil Spill litigation files will be available to the public in FY2013.

## Major Component Accomplishments in 2011

The State Archives continues to add and revise records information to MINISIS. When fully implemented and operational, MINISIS will permit web access to records in Archives custody. Researchers from around the globe, and staff, will then have online access to descriptive data for more than 20,000 cubic feet of records.

The State Archives continues to provide support to State Government and through its research service. The Archives provided leadership to the State of Alaska in local government records management and manuscripts preservation through the Alaska State Historical Records Advisory Board. The State Archivist coordinates this board, which manages National Archives grant monies in Alaska.

All boxes and shelving units at the Archives and offsite storage have been barcoded. This permits efficient, accurate tracking of all boxes, from entry into the system, through box pulls and re-shelving actions.

The State Archivist is a state emergency management specialist. He, and the City Clerk of Juneau, conducted five *Essential Records* and *Records Emergency Planning & Response* webinars, which were attended by 143 records managers and municipal clerks from around Alaska.

## Statutory and Regulatory Authority

AS 40.21

4 AAC 49.005 - 4 AAC 49.070

Contact Information
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**Archives  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	911.1	993.4	1,151.0
72000 Travel	32.9	21.9	21.9
73000 Services	160.3	132.2	92.2
74000 Commodities	47.5	55.8	67.3
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,151.9</b>	<b>1,203.3</b>	<b>1,332.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	24.6	40.0	70.0
1004 General Fund Receipts	1,002.5	1,059.6	1,106.8
1007 Inter-Agency Receipts	124.8	103.7	155.6
<b>Funding Totals</b>	<b>1,151.9</b>	<b>1,203.3</b>	<b>1,332.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	24.6	40.0	70.0
Interagency Receipts	51015	124.8	103.7	155.6
<b>Restricted Total</b>		<b>149.4</b>	<b>143.7</b>	<b>225.6</b>
<b>Total Estimated Revenues</b>		<b>149.4</b>	<b>143.7</b>	<b>225.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,059.6</b>	<b>0.0</b>	<b>103.7</b>	<b>40.0</b>	<b>1,203.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	39.0	0.0	4.3	0.0	43.3
-FY2013 Health Insurance Increases	8.2	0.0	1.3	0.0	9.5
<b>Proposed budget increases:</b>					
-Interagency Receipts for Reimbursable Service Agreements	0.0	0.0	46.3	0.0	46.3
-Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	0.0	0.0	0.0	30.0	30.0
<b>FY2013 Governor</b>	<b>1,106.8</b>	<b>0.0</b>	<b>155.6</b>	<b>70.0</b>	<b>1,332.4</b>

**Archives  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	10	10	Annual Salaries	746,980
Part-time	0	0	Premium Pay	0
Nonpermanent	0	1	Annual Benefits	425,592
			<i>Less 1.84% Vacancy Factor</i>	<i>(21,572)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,151,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archivist I	0	0	1	0	1
Archivist II	0	0	2	0	2
Archivist III	0	0	1	0	1
Library Assistant I	0	0	1	0	1
Library Assistant II	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Micrographic Services Mgr	0	0	1	0	1
Records Analyst II	0	0	1	0	1
Records Analyst III	0	0	1	0	1
State Archivist	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	911.1	993.4	993.4	993.4	1,151.0	157.6	15.9%
72000 Travel	32.9	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	160.3	131.8	132.2	132.2	92.2	-40.0	-30.3%
74000 Commodities	47.5	55.8	55.8	55.8	67.3	11.5	20.6%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,151.9</b>	<b>1,202.9</b>	<b>1,203.3</b>	<b>1,203.3</b>	<b>1,332.4</b>	<b>129.1</b>	<b>10.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	24.6	40.0	40.0	40.0	70.0	30.0	75.0%
1004 Gen Fund (UGF)	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	47.2	4.5%
1007 I/A Rcpts (Other)	124.8	103.7	103.7	103.7	155.6	51.9	50.0%
<b>Unrestricted General (UGF)</b>	<b>1,002.5</b>	<b>1,059.2</b>	<b>1,059.6</b>	<b>1,059.6</b>	<b>1,106.8</b>	<b>47.2</b>	<b>4.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>124.8</b>	<b>103.7</b>	<b>103.7</b>	<b>103.7</b>	<b>155.6</b>	<b>51.9</b>	<b>50.0%</b>
<b>Federal Funds</b>	<b>24.6</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>70.0</b>	<b>30.0</b>	<b>75.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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

**Component:** Archives (977)  
**RDU:** Alaska Library 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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,059.2										
1007 I/A Rcpts		103.7										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<b>Subtotal</b>		<b>1,203.3</b>	<b>993.4</b>	<b>21.9</b>	<b>132.2</b>	<b>55.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,203.3</b>	<b>993.4</b>	<b>21.9</b>	<b>132.2</b>	<b>55.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

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

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Interagency Receipts for Reimbursable Service Agreements</b>												
1007 I/A Rcpts	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
<p>This increase request for additional Interagency Receipt authority is a technical fix and will mitigate the need for unbudgeted Reimbursable Services Agreements with other departments for micrographic services and supplies provided by the Archives division.</p> <p>In addition to the increasing overall need for micrographic services, in FY2012 the division has an agreement with University of Alaska Fairbanks, in FY2012, to microfilm all of the state's newspapers, including the ones that used to be microfiched. The division anticipates more requests for micrographic services for projects of this nature in FY2013 and beyond.</p>												
<b>Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects</b>												
1002 Fed Rcpts	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request for an increase in Federal Receipt authorization will allow for the continuation of the Exxon Valdez Oil Spill archiving project approved in RPL 05-2-0028 through the Legislative Budget and Audit Committee process. The Archives division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the vacancy factor.</p>												
<b>Exxon Valdez Oil Spill Litigation Archiving Program Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This request brings on-budget PCN# 05-N12001, which was approved with ADN 05-2-0017. Legislative Budget and Audit approved RPL #05-2-0028, which authorized the increased federal funding specifically for this long-term, non-permanent position.</p> <p>This position is an Archivist I, R16A, that will process the Exxon Valdez Oil Spill litigation files and apply expertise to make determinations of value and to write content lists and finding aids that describe the contents of the files so that they can be efficiently accessed in meaningful ways for research and educational purposes. Many files were generated during the discovery phase of litigation and are duplicative or not of permanent historical or legal value. The position will examine, sort, file, box and list box content in order to reduce content volume. Discarded materials will be confidently shredded.</p>												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	39.0	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										

FY2013 Salary Increases: \$43.3

**FY2013 Health Insurance Increases**

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

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		1.3										
FY2013 Health Insurance Increases: \$9.5												
<b>Totals</b>		<b>1,332.4</b>	<b>1,151.0</b>	<b>21.9</b>	<b>92.2</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Archives (977)  
**RDU:** Alaska Library 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	GF Amount
05-3103	Archivist II	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	40,728	111,228	111,228
05-3501	State Archivist	FT	A	SS	Juneau	205	22L / M	12.0		107,676	0	0	52,886	160,562	160,562
05-3502	Library Assistant II	FT	A	GP	Juneau	205	13D / E	12.0		46,397	0	0	32,483	78,880	78,880
05-3503	Archivist II	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	42,658	118,798	118,798
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11F / G	12.0		43,512	0	0	31,496	75,008	75,008
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		62,643	0	0	38,040	100,683	100,683
05-3507	Archivist III	FT	A	GG	Juneau	205	20O / P	12.0		102,738	0	0	51,757	154,495	154,495
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	205	17E / F	12.0		65,624	0	0	38,554	104,178	27,732
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20D / E	12.0		77,286	0	0	42,544	119,830	119,830
05-3513	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10J / K	12.0		44,052	0	0	31,680	75,732	5,377
05-N12001	Archivist I	NP	A	GG	Juneau	105	16A	12.0		50,412	0	0	22,766	73,178	42,616

	Total Positions	New	Deleted	Total Salary Costs:	746,980
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	425,592
<b>Full Time Positions:</b>	10	0	0		
<b>Part Time Positions:</b>	0	0	0		
<b>Non Permanent Positions:</b>	1	0	0		
<b>Positions in Component:</b>	11	0	0		
				<b>Total Pre-Vacancy:</b>	1,172,572
				<b>Minus Vacancy Adjustment of 1.84%:</b>	(21,572)
				<b>Total Post-Vacancy:</b>	1,151,000
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,151,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	30,562	30,000	2.61%
1004 General Fund Receipts	995,209	976,900	84.87%
1007 Inter-Agency Receipts	146,801	144,100	12.52%
<b>Total PCN Funding:</b>	<b>1,172,572</b>	<b>1,151,000</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.9	21.9	21.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>32.9</b>	<b>21.9</b>	<b>21.9</b>
72111	Airfare (Instate Employee)	Field travel for Juneau based staff to provide technical assistance in archives and records management to state agencies outside Juneau. Includes 7.1 for the National Archives grant.	4.4	9.7	9.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	0.9	1.0	1.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	2.2	1.2	1.2
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	2.0	2.8	2.8
72120	Nonemployee Travel (Instate Travel)	Non-employee travel on behalf of the state.	0.0	0.1	0.1
72121	Airfare (Instate Nonemployee)		2.4	0.0	0.0
72123	Lodging (Instate Nonemployee)		1.2	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		2.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses for non-employees traveling on behalf of the state.	8.2	2.8	2.8
72400	Out Of State Travel	Airfare for staff travel for professional development or staff training.	0.0	3.0	3.0
72411	Airfare (Out of state Emp)		0.6	0.0	0.0
72412	Surface Transport (Out of state Emp)		0.1	0.0	0.0
72413	Lodging (Out of state Emp)	Lodging expenses for staff on state business.	1.8	1.3	1.3
72414	Meals & Incidentals (Out of state Emp)		0.5	0.0	0.0
72424	Meals & Incidentals(Out of state		0.2	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

**Component:** Archives (977)

**RDU:** Alaska Library and Museums (386)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>32.9</b>	<b>21.9</b>	<b>21.9</b>
		Nonemp)			
72426		Nontax Reimbursement-Out of state Nonemp	1.2	0.0	0.0
72721		Move Household Goods	4.3	0.0	0.0
72723		Move Meals	0.7	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			160.3	132.2	92.2
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>160.3</b>	<b>132.2</b>	<b>92.2</b>
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	4.6	11.2	5.0
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.1	0.1	0.1
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	5.0	5.0	5.0
73026	Training/Conferences		Professional development, training and conferences.	10.1	10.4	1.5
73029	Memberships		Professional memberships for staff to access information or programs.	3.1	4.0	1.0
73154	Software Licensing			0.6	0.0	0.0
73155	Software Maintenance			0.3	0.0	0.0
73225	Delivery Services		Delivery service charges.	0.0	0.5	0.5
73226	Freight			12.8	0.0	0.0
73401	Long Distance		Telecommunications; long distance services	0.4	0.9	0.9
73402	Local/Equipment Charges			0.8	0.0	0.0
73403	Data/Network			0.8	0.0	0.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	0.3	0.5	0.3
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	7.3	7.3	7.0
73451	Advertising			0.4	0.0	0.0
73651	Architect/Engineer-Non-IA Svcs			0.1	0.0	0.0
73668	Room/Space		Fees for storage of archives and records management materials.	0.0	60.0	43.6
73676	Repairs/Maint. (Non IA-Eq/Machinery)			59.5	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Archives (977)

**RDU:** Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>160.3</b>	<b>132.2</b>	<b>92.2</b>
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease or rental fees.	0.7	0.3	0.3
73756		Print/Copy/Graphics Printing of forms, brochures and finding aids.	29.1	2.0	2.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	6.1	8.0	7.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	17.2	22.0	18.0
73815	Finance	Financial	0.8	0.0	0.0
73819		Commission Sales (IA Svcs)	0.2	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		47.5	55.8	67.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>47.5</b>	<b>55.8</b>	<b>67.3</b>
74222	Books And Educational	Reference books and other educational materials.	17.2	0.5	12.0
74226	Equipment & Furniture	Equipment and furniture replacement.	3.9	7.5	7.5
74229	Business Supplies	Office and micrographic supplies, storage boxes.	5.4	19.7	19.7
74233	Info Technology Equip	Data processing supplies, printer paper, toner, diskettes, and ribbons.	11.3	8.7	8.7
74523	Laboratory Supplies		0.8	0.0	0.0
74607	Other Safety		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	19.4	19.4
74754	Parts And Supplies		8.8	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Capital Outlay**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75799	Electronic		0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				24.6	40.0	70.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		5932411	11100	24.6	40.0	70.0
	This authorization allows Archives and Records Management to receive federal grant funds to support the State Historical Records Advisory Board and to support projects which make archival records more accessible.						

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	124.8	103.7	155.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59050	Education	Statewide	5937461	11100	124.8	103.7	155.6
	Interagency receipts to support central microfilm services. This program provides micrographic services to agencies statewide upon request and on an as-needed basis.						

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	4.6	11.2	5.0
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.1	0.1	0.1
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	5.0	5.0	5.0
<b>73002 Interagency Services subtotal:</b>					<b>9.7</b>	<b>16.3</b>	<b>10.1</b>
73429	Sef F/C A87 Unallowd	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.3	0.5	0.3
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.3</b>	<b>0.5</b>	<b>0.3</b>
73440	Sef Sum A87 Allowed	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	7.3	7.3	7.0
<b>73440 Sef Sum A87 Allowed subtotal:</b>					<b>7.3</b>	<b>7.3</b>	<b>7.0</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	6.1	8.0	7.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.1</b>	<b>8.0</b>	<b>7.0</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	17.2	22.0	18.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>17.2</b>	<b>22.0</b>	<b>18.0</b>
73815	Financial		Inter-dept	Finance	0.8	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Archives total:</b>					<b>41.4</b>	<b>54.1</b>	<b>42.4</b>
<b>Grand Total:</b>					<b>41.4</b>	<b>54.1</b>	<b>42.4</b>