

# **State of Alaska FY2011 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 and to preserve the history of the state.

### Core Services

- **ARCHIVES:** This section identifies, preserves and makes available state and territorial government records of permanent value. Archives staff identifies archival records through an appraisal process. After they accession the material, staff arranges and provides description of these records to facilitate collection use. Staff also provide reference and research services for 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. This includes assisting state agencies in determining the administrative, fiscal, legal, and historical values of records and in determining how long the records should be retained. This section ensures the periodic legal disposal of records.
- **CENTRAL MICROFILM SERVICES:** This section provides microfilm services for agencies throughout State Government. Microfilm and microfiche services are provided to state agencies as a management option for some state records. The service provides a cost effective option for maintenance and storage of records legally suited for microfilm or microfiche.

### Key Component Challenges

The first and most important issue is the archives facility. It has serious structural flaws, and even with the new leased space in an offsite facility the existing problems are a major issue. When constructed, the rear portion of the facility was built on hard rock; the front portion, on landfill. The front portion is torquing away from the rest of the building because pilings were not put down to bedrock. The only way to correct this problem would be to tear down the front portion and rebuild it with properly placed pilings. New seismic supported shelving is scheduled for installation in early 2010, though this necessary work will disrupt ARMS services to the public for an estimated two-to-three month period.

In order to partially address the storage issue, a build-to-suit storage facility for the State Archives is under final construction with the facility having been accepted and is waiting on installation of the shelving by the end of 2009 or middle of January 2010.

With a space problem at the Archives, the State Museum, and the State Library, a joint solution for a new building that combines all units has been developed. The State has purchased property adjacent to the Museum and it is large enough to accommodate the programs of the Archives, Museum and Library. The building project, designated SLAM (State Libraries, Archives & Museums) developed a needs assessment in FY08, but architectural plans and construction funds are yet to be appropriated. Increasingly, Archives and Management Services will need to pay for off-site storage for incoming historically valuable state records

A second critical issue is the minimal staffing of the Archives and Records Management Services. With increased workload and responsibilities due to the introduction of databases to oversee the documentation of record groups and collections and the increase in formats received, such as electronic records, it has become a challenge to both keep the facility open to the user and maintain control of the collection. The proliferation of state agency offices in Anchorage provides the additional challenge of assisting these offices while maintaining current service levels.

The third issue concerns the proliferation of electronic records. The Archives is concerned with issues relating to the informational content of electronic records. While information technology officials focus on technology and architecture of the state's computer systems, the Archives is focusing on access and the preservation requirements associated with electronic records-keeping systems and procedures. State officials need assistance in dealing with the legal and administrative requirements associated with current electronic records systems. Regulations regarding the Retention and Preservation of Electronic Records (4 AAC 59.005 - .065) took effect in October 2007.

A final challenge is to ensure that all state agencies know what their responsibilities are under law and whether or not they meet archives and records management policies/procedures regarding electronic records and email retention. Staff work continuously with agency personnel to educate them about these policies and responsibilities.

Priority Program: Active Partnerships

## Significant Changes in Results to be Delivered in FY2011

There are no significant changes in the results to be delivered in FY2011.

## Major Component Accomplishments in 2009

The State Archives continues to add and revise records information to a software program specifically designed to manage archival records (MINISIS). When fully implemented, it will be mounted on our website. Researchers and staff will then have access to descriptive data for records held in more than 20,000 cartons and archives boxes.

The State Archives continued to provide support to State Government and reference service, as available storage space continues to shrink and electronic demands continue to grow. The Archives provided leadership to the State of Alaska in local government records management and manuscripts preservation, both through the Alaska State Historical Records Advisory Board (ASHRAB), which the State Archivist coordinates and which manages National Archives grant monies in Alaska.

The State Archives transferred a growing number of records to offsite storage to make space for other more-used permanent records. ARMS has also delayed transfer of records from Anchorage to the Archives since no space is available in the present facility. Transfer has begun to the new leased facility and should be completed by the end of February 2010.

The Archives has started a limited preservation microfilming program and has focused for the first time on appraisal as an initial step in records processing. In pursuit of this appraisal process, boxes of records determined to be not of historical value have been disposed of.

A recent, but overwhelming, challenge facing ARMS is the orderly management of electronic records. Since many of these records are never published in printed format (hard copy), ARMS began developing working relationships with each departmental division and agency records officers to plan for policies and procedures for electronic records.

The State Archivist is co-chair on the Electronic Practices Committee and the Records Analyst II serves as coordinator for the statewide group.

Priority Program: Active Partnerships

## 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*

|                                | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                           |                 |
| <b>Component Expenditures:</b> |                |                           |                 |
| 71000 Personal Services        | 798.8          | 902.4                     | 909.6           |
| 72000 Travel                   | 17.8           | 21.9                      | 21.9            |
| 73000 Services                 | 174.8          | 129.7                     | 129.7           |
| 74000 Commodities              | 19.2           | 63.0                      | 55.8            |
| 75000 Capital Outlay           | 6.3            | 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>1,016.9</b> | <b>1,117.0</b>            | <b>1,117.0</b>  |
| <b>Funding Sources:</b>        |                |                           |                 |
| 1002 Federal Receipts          | 7.4            | 40.0                      | 40.0            |
| 1004 General Fund Receipts     | 952.7          | 983.5                     | 983.5           |
| 1007 Inter-Agency Receipts     | 56.8           | 93.5                      | 93.5            |
| <b>Funding Totals</b>          | <b>1,016.9</b> | <b>1,117.0</b>            | <b>1,117.0</b>  |

### Estimated Revenue Collections

| Description                     | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------|----------------|-----------------------------|-------------------|-------------------|-----------------|
| <b>Unrestricted Revenues</b>    |                        |                |                             |                   |                   |                 |
| None.                           |                        | 0.0            | 0.0                         | 0.0               | 0.0               | 0.0             |
| <b>Unrestricted Total</b>       |                        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>      |
| <b>Restricted Revenues</b>      |                        |                |                             |                   |                   |                 |
| Federal Receipts                | 51010                  | 7.4            | 0.0                         | 0.0               | 40.0              | 40.0            |
| Interagency Receipts            | 51015                  | 56.8           | 0.0                         | 0.0               | 93.5              | 93.5            |
| <b>Restricted Total</b>         |                        | <b>64.2</b>    | <b>0.0</b>                  | <b>0.0</b>        | <b>133.5</b>      | <b>133.5</b>    |
| <b>Total Estimated Revenues</b> |                        | <b>64.2</b>    | <b>0.0</b>                  | <b>0.0</b>        | <b>133.5</b>      | <b>133.5</b>    |

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

|                               | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>FY2010 Management Plan</b> | <b>983.5</b>         | <b>40.0</b>          | <b>93.5</b>        | <b>1,117.0</b>     |
| <b>FY2011 Governor</b>        | <b>983.5</b>         | <b>40.0</b>          | <b>93.5</b>        | <b>1,117.0</b>     |

**Archives  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                |
|----------------------|------------------------------|--------------------|----------------------------------|----------------|
|                      | FY2010<br>Management<br>Plan | FY2011<br>Governor |                                  |                |
| Full-time            | 10                           | 10                 | Annual Salaries                  | 620,351        |
| Part-time            | 0                            | 0                  | Premium Pay                      | 0              |
| Nonpermanent         | 0                            | 0                  | Annual Benefits                  | 317,276        |
|                      |                              |                    | <i>Less 2.99% Vacancy Factor</i> | (28,027)       |
|                      |                              |                    | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>        | <b>10</b>                    | <b>10</b>          | <b>Total Personal Services</b>   | <b>909,600</b> |

**Position Classification Summary**

| Job Class Title                | Anchorage | Fairbanks | Juneau    | Others   | Total     |
|--------------------------------|-----------|-----------|-----------|----------|-----------|
| Archivist II                   | 0         | 0         | 2         | 0        | 2         |
| Archivist III                  | 0         | 0         | 1         | 0        | 1         |
| Dep Dir Library,Archive,Museum | 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         |
| <b>Totals</b>                  | <b>0</b>  | <b>0</b>  | <b>10</b> | <b>0</b> | <b>10</b> |

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

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

|                         | <b>FY2009 Actuals</b> | <b>FY2010 Conference Committee</b> | <b>FY2010 Authorized</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> | <b>FY2010 Management Plan vs FY2011 Governor</b> |             |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--------------------------------------------------|-------------|
| 71000 Personal Services | 798.8                 | 902.4                              | 902.4                    | 902.4                         | 909.6                  | 7.2                                              | 0.8%        |
| 72000 Travel            | 17.8                  | 21.9                               | 21.9                     | 21.9                          | 21.9                   | 0.0                                              | 0.0%        |
| 73000 Services          | 174.8                 | 129.7                              | 129.7                    | 129.7                         | 129.7                  | 0.0                                              | 0.0%        |
| 74000 Commodities       | 19.2                  | 63.0                               | 63.0                     | 63.0                          | 55.8                   | -7.2                                             | -11.4%      |
| 75000 Capital Outlay    | 6.3                   | 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>1,016.9</b>        | <b>1,117.0</b>                     | <b>1,117.0</b>           | <b>1,117.0</b>                | <b>1,117.0</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>    |                       |                                    |                          |                               |                        |                                                  |             |
| 1002 Fed Rcpts          | 7.4                   | 40.0                               | 40.0                     | 40.0                          | 40.0                   | 0.0                                              | 0.0%        |
| 1004 Gen Fund           | 952.7                 | 983.5                              | 983.5                    | 983.5                         | 983.5                  | 0.0                                              | 0.0%        |
| 1007 I/A Rcpts          | 56.8                  | 93.5                               | 93.5                     | 93.5                          | 93.5                   | 0.0                                              | 0.0%        |
| <b>General Funds</b>    | <b>952.7</b>          | <b>983.5</b>                       | <b>983.5</b>             | <b>983.5</b>                  | <b>983.5</b>           | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Federal Funds</b>    | <b>7.4</b>            | <b>40.0</b>                        | <b>40.0</b>              | <b>40.0</b>                   | <b>40.0</b>            | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>      | <b>56.8</b>           | <b>93.5</b>                        | <b>93.5</b>              | <b>93.5</b>                   | <b>93.5</b>            | <b>0.0</b>                                       | <b>0.0%</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                             | 0                      | 0                                                | 0.0%        |

**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 FY2010 Conference Committee To FY2010 Authorized *****          |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>                                                 |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom                                                                            |            | 1,117.0        | 902.4             | 21.9        | 129.7        | 63.0        | 0.0            | 0.0              | 0.0           | 10        | 0        | 0        |
| 1002 Fed Rcpts                                                                     |            | 40.0           |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund                                                                      |            | 983.5          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts                                                                     |            | 93.5           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>                                                                    |            | <b>1,117.0</b> | <b>902.4</b>      | <b>21.9</b> | <b>129.7</b> | <b>63.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>10</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****               |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>                                                                    |            | <b>1,117.0</b> | <b>902.4</b>      | <b>21.9</b> | <b>129.7</b> | <b>63.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>10</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****                 |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Line Item Transfer to Balance Vacancy Factor</b>                                |            |                |                   |             |              |             |                |                  |               |           |          |          |
| LIT                                                                                |            | 0.0            | 7.2               | 0.0         | 0.0          | -7.2        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| A line item transfer is necessary to balance the personal services vacancy factor. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>                                                                      |            | <b>1,117.0</b> | <b>909.6</b>      | <b>21.9</b> | <b>129.7</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> |

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

**Scenario:** FY2011 Governor (7749)  
**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 Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | GF Amount |
|---------|-----------------------------------|-------------|-------------|-----------|----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-------------------------------------------|-------------|-----------|
| 05-3103 | Archivist II                      | FT          | A           | GP        | Juneau   | 2A           | 18F / G      | 12.0       |               | 62,037          | 0    | 0           | 31,834                                    | 93,871      | 93,871    |
| 05-3501 | Dep Dir<br>Library,Archive,Museum | FT          | A           | SS        | Juneau   | 2A           | 24D / E      | 12.0       |               | 92,352          | 0    | 0           | 41,470                                    | 133,822     | 133,822   |
| 05-3502 | Library Assistant II              | FT          | A           | GP        | Juneau   | 2A           | 13B / C      | 12.0       |               | 38,322          | 0    | 0           | 24,020                                    | 62,342      | 62,342    |
| 05-3503 | Archivist II                      | FT          | A           | GP        | Juneau   | 2A           | 18G / J      | 12.0       |               | 66,528          | 0    | 0           | 33,314                                    | 99,842      | 99,842    |
| 05-3504 | Library Assistant I               | FT          | A           | GP        | Juneau   | 2A           | 11E / F      | 12.0       |               | 37,768          | 0    | 0           | 23,838                                    | 61,606      | 61,606    |
| 05-3505 | Records Analyst II                | FT          | A           | GP        | Juneau   | 2A           | 18E / F      | 12.0       |               | 60,180          | 0    | 0           | 31,222                                    | 91,402      | 91,402    |
| 05-3507 | Archivist III                     | FT          | A           | GG        | Juneau   | 2A           | 20N          | 12.0       |               | 88,104          | 0    | 0           | 40,423                                    | 128,527     | 128,527   |
| 05-3508 | Micrographic Services Mgr         | FT          | A           | SS        | Juneau   | 2A           | 17C / D      | 12.0       |               | 55,048          | 0    | 0           | 29,178                                    | 84,226      | 45,962    |
| 05-3510 | Records Analyst III               | FT          | A           | SS        | Juneau   | 2A           | 20L          | 12.0       |               | 81,528          | 0    | 0           | 37,903                                    | 119,431     | 119,431   |
| 05-3513 | Microfilm/Imaging Oper I          | FT          | A           | GP        | Juneau   | 2A           | 10G / J      | 12.0       |               | 38,484          | 0    | 0           | 24,074                                    | 62,558      | 4,442     |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Total Salary Costs:</b>                | 620,351     |           |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Total COLA:</b>                        | 0           |           |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |           |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Total Benefits:</b>                    | 317,276     |           |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 937,627     |           |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Minus Vacancy Adjustment of 2.99%:</b> | (28,027)    |           |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 909,600     |           |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |           |
|         |                                   |             |             |           |          |              |              |            |               |                 |      |             | <b>Personal Services Line 100:</b>        | 909,600     |           |

| PCN Funding Sources:       | Pre-Vacancy    | Post-Vacancy   | Percent        |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 841,246        | 816,100        | 89.72%         |
| 1007 Inter-Agency Receipts | 96,381         | 93,500         | 10.28%         |
| <b>Total PCN Funding:</b>  | <b>937,627</b> | <b>909,600</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                              |                                                                                                                                                                                        | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 72000                             | Travel                                 |                                                                                                                                                                                        | 17.8           | 21.9                   | 21.9            |
| Expenditure Account               | Servicing Agency                       | Explanation                                                                                                                                                                            | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>72000 Travel Detail Totals</b> |                                        |                                                                                                                                                                                        | <b>17.8</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. | 3.6            | 9.7                    | 9.7             |
| 72112                             | Surface Transport (Instate Employee)   | Rental car charges and other surface transportation expenses for staff on state business.                                                                                              | 1.5            | 1.0                    | 1.0             |
| 72113                             | Lodging (Instate Employee)             | Lodging expenses for staff on state business.                                                                                                                                          | 1.7            | 1.2                    | 1.2             |
| 72114                             | Meals & Incidentals (Instate Employee) | Meals & incidental expenses for staff on state business.                                                                                                                               | 1.5            | 2.8                    | 2.8             |
| 72120                             | Nonemployee Travel (Instate Travel)    | Non-employee travel on behalf of the state.                                                                                                                                            | 0.7            | 0.1                    | 0.1             |
| 72126                             | Nontax Reimbursement (Instate Nonemp.) | Reimbursement of actual expenses for non-employees traveling on behalf of the state.                                                                                                   | 0.0            | 0.6                    | 0.6             |
| 72400                             | Out Of State Travel                    | Airfare for staff travel for professional development or staff training.                                                                                                               | 5.2            | 5.2                    | 5.2             |
| 72413                             | Lodging (Out of state Emp)             | Lodging expenses for staff on state business.                                                                                                                                          | 3.6            | 1.3                    | 1.3             |

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

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

| Line Number                         | Line Name                                |                       |                                                                                                                   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 73000                               | Services                                 |                       |                                                                                                                   | 174.8          | 129.7                  | 129.7           |
| Expenditure Account                 | Servicing Agency                         | Explanation           |                                                                                                                   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>73000 Services Detail Totals</b> |                                          |                       |                                                                                                                   | <b>174.8</b>   | <b>129.7</b>           | <b>129.7</b>    |
| 73002                               | Interagency Services                     | EED-ADS               | RSA with Education Support Services for financial and administrative oversight.                                   | 4.6            | 4.6                    | 4.6             |
| 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             |
| 73002                               | Interagency Services                     | Admin - Core Services | RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX. | 22.9           | 20.2                   | 20.2            |
| 73026                               | Training/Conferences                     |                       | Professional development, training and conferences.                                                               | 1.9            | 2.2                    | 2.2             |
| 73029                               | Memberships                              |                       | Professional memberships for staff to access information or programs.                                             | 3.1            | 1.0                    | 1.0             |
| 73150                               | Information Technlgy                     |                       | Information technology; software maintenance                                                                      | 1.1            | 0.4                    | 0.4             |
| 73225                               | Delivery Services                        |                       | Delivery service charges.                                                                                         | 3.3            | 0.5                    | 0.5             |
| 73401                               | Long Distance                            |                       | Telecommunications; long distance services                                                                        | 0.6            | 0.9                    | 0.9             |
| 73655                               | Repairs/Maint. (Non IA-Struct/Infs/Land) |                       | Equipment repair and maintenance.                                                                                 | 0.1            | 2.0                    | 2.0             |
| 73668                               | Room/Space                               |                       | Fees for storage of archives and records management materials.                                                    | 54.7           | 77.8                   | 77.8            |
| 73675                               | Equipment/Machinery                      |                       | Repair and replacement of micrographic equipment, electronics and security/fire alarm systems.                    | 73.7           | 1.9                    | 1.9             |
| 73686                               | Rentals/Leases (Non IA-Eq/Machinery)     |                       | Equipment lease or rental fees.                                                                                   | 0.0            | 0.3                    | 0.3             |
| 73753                               | Program Mgmt/Consult                     |                       | Professional services contracts for consulting and assessment of archival materials.                              | 0.0            | 5.0                    | 5.0             |
| 73755                               | Safety Services                          |                       | Security services.                                                                                                | 0.3            | 0.3                    | 0.3             |
| 73756                               | Print/Copy/Graphics                      |                       | Printing of forms, borchures and finding aids.                                                                    | 3.4            | 2.0                    | 2.0             |

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

**Component:** Archives (977)

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

| Expenditure Account                 | Servicing Agency     | Explanation                                                                                | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|-------------------------------------|----------------------|--------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                      |                                                                                            | <b>174.8</b>   | <b>129.7</b>              | <b>129.7</b>    |
| 73808                               | Building Maintenance | Building materials for construction activity by DOA for non-public building fund facility. | 0.0            | 2.0                       | 2.0             |
| 73848                               | State Equip Fleet    | DOT- fleet<br>RSA with the Department of Transportation/PF for fleet charges.              | 0.0            | 3.5                       | 3.5             |

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

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

| Line Number                            | Line Name                        |                                                                         | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------------------------------|----------------------------------|-------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |                                                                         | 19.2           | 63.0                   | 55.8            |
| Expenditure Account                    | Servicing Agency                 | Explanation                                                             | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |                                                                         | <b>19.2</b>    | <b>63.0</b>            | <b>55.8</b>     |
| 74222                                  | Books And Educational            | Reference books and other educational materials.                        | 4.0            | 0.5                    | 0.5             |
| 74226                                  | Equipment & Furniture            | Equipment and furniture replacement.                                    | 0.0            | 7.5                    | 7.5             |
| 74229                                  | Business Supplies                | Office and micrographic supplies, storage boxes.                        | 12.3           | 26.9                   | 19.7            |
| 74233                                  | Info Technology Equip            | Data processing supplies, printer paper, toner, diskettes, and ribbons. | 2.9            | 8.7                    | 8.7             |
| 74650                                  | Repair/Maintenance (Commodities) | Repair and maintenance supplies.                                        | 0.0            | 19.4                   | 19.4            |

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

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

| Line Number                               | Line Name          |                                                | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------------|--------------------|------------------------------------------------|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay     |                                                | 6.3            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency   | Explanation                                    | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                    |                                                | <b>6.3</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75753                                     | Automobiles/Trucks | Vehicle for archives supplies/storage facility | 6.3            | 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>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           | 7.4                   | 40.0                          | 40.0                   |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>                                                                                                                                                                                           | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts                                                                                                                                                                                                     |                  | 5137030                 | 11100             | 7.4                   | 40.0                          | 40.0                   |
|                       | 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>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015                 | Interagency Receipts       | 56.8                  | 93.5                          | 93.5                   |

**Detail Information**

| <b>Revenue Amount</b>                                                                                                                                                 | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59050                                                                                                                                                                 | Education                  | Statewide        | Statewide               | 11100             | 56.8                  | 93.5                          | 93.5                   |
| 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 | FY2009 Actuals                              | FY2010          |             | FY2011 Governor |
|---------------------|----------------------|-------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------|-----------------|-------------|-----------------|
|                     |                      |                                                                                                                   |                  |                                             | Management Plan |             |                 |
| 73002               | Interagency Services | RSA with Education Support Services for financial and administrative oversight.                                   | Intra-dept       | EED-ADS                                     | 4.6             | 4.6         | 4.6             |
| 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             |
| 73002               | Interagency Services | RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX. | Inter-dept       | Admin - Core Services                       | 22.9            | 20.2        | 20.2            |
|                     |                      |                                                                                                                   |                  | <b>73002 Interagency Services subtotal:</b> | <b>32.6</b>     | <b>29.9</b> | <b>29.9</b>     |
| 73848               | State Equip Fleet    | RSA with the Department of Transportation/PF for fleet charges.                                                   | Inter-dept       | DOT- fleet                                  | 0.0             | 3.5         | 3.5             |
|                     |                      |                                                                                                                   |                  | <b>73848 State Equip Fleet subtotal:</b>    | <b>0.0</b>      | <b>3.5</b>  | <b>3.5</b>      |
|                     |                      |                                                                                                                   |                  | <b>Archives total:</b>                      | <b>32.6</b>     | <b>33.4</b> | <b>33.4</b>     |
|                     |                      |                                                                                                                   |                  | <b>Grand Total:</b>                         | <b>32.6</b>     | <b>33.4</b> | <b>33.4</b>     |