

# **State of Alaska FY2015 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. After appraising, accessioning, arranging and describing the material, staff provide reference and research services to state and local government personnel, historians, researchers, and the general public.
- **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; in determining the administrative, fiscal, legal, and historical values of records; in determining how long the records should be retained; and ensuring the periodic legal disposal of records.
- **CENTRAL MICROFILM SERVICES:** Provides microfilm and digitizing services for state agencies. The service provides a cost-effective option for maintenance and storage of records legally suited for preservation media.

### Major Component Accomplishments in 2013

The State Archives continues to provide support to State Government 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.

The Exxon Valdez Litigation Files grant project is finished. It appraised, described and provided access to these important legal files.

### Key Component Challenges

Staff continues to focus on processing the five major record groups needed for 85 percent of research requests: Alaska State Legislature, Alaska Court System, Office of the Governor, Department of Law, and Commissioners' Offices. Further, 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 transfer permanent electronic records that document Alaska's history to the Archives.

The Micrographics unit of the Archives is overwhelmed with requests for service. With four staff members, it is not possible to meet all state agency micrographics needs. The unit is re-envisioning its services with an eye toward providing post-filming quality control and training of state agencies.

### Significant Changes in Results to be Delivered in FY2015

No significant change in results to be delivered in FY2015.

### Statutory and Regulatory Authority

AS 40.21  
4 AAC 49.005 - 4 AAC 49.070

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**Archives  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,093.6	1,205.0	1,154.7
72000 Travel	17.4	21.9	21.9
73000 Services	114.1	59.2	77.8
74000 Commodities	20.6	67.3	67.3
75000 Capital Outlay	22.0	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>1,267.7</b>	<b>1,353.4</b>	<b>1,321.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	61.4	70.7	40.0
1004 General Fund Receipts	1,106.8	1,124.5	1,123.6
1007 Interagency Receipts	99.5	158.2	158.1
<b>Funding Totals</b>	<b>1,267.7</b>	<b>1,353.4</b>	<b>1,321.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	61.4	70.7	40.0
Interagency Receipts	51015	99.5	158.2	158.1
<b>Restricted Total</b>		<b>160.9</b>	<b>228.9</b>	<b>198.1</b>
<b>Total Estimated Revenues</b>		<b>160.9</b>	<b>228.9</b>	<b>198.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,124.5</b>	<b>0.0</b>	<b>158.2</b>	<b>70.7</b>	<b>1,353.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.7	0.0	-0.9	-0.4	-8.0
-FY2015 Salary Increases	8.9	0.0	1.3	0.2	10.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	0.0	-0.5	-0.1	-3.7
<b>Proposed budget decreases:</b>					
-Delete Archivist I (05-N12001) due to Completion of Archiving Project	0.0	0.0	0.0	-30.4	-30.4
<b>FY2015 Governor</b>	<b>1,123.6</b>	<b>0.0</b>	<b>158.1</b>	<b>40.0</b>	<b>1,321.7</b>

**Archives  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	728,232
Part-time	0	0	COLA	9,758
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	416,883
			<i>Less 0.01% Vacancy Factor</i>	(173)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,154,700</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
Library Assistant I	0	0	1	0	1
Library Assistant II	0	0	1	0	1
Microfilm/Imaging Oper II	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>10</b>	<b>0</b>	<b>10</b>

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

**Component:** Archives (AR17960) (977)  
**RDU:** Alaska Library and Museums (386)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,093.6	1,164.0	1,172.0	1,205.0	1,154.7	-50.3	-4.2%
72000 Travel	17.4	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	114.1	92.2	92.2	59.2	77.8	18.6	31.4%
74000 Commodities	20.6	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	22.0	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>1,267.7</b>	<b>1,345.4</b>	<b>1,353.4</b>	<b>1,353.4</b>	<b>1,321.7</b>	<b>-31.7</b>	<b>-2.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	61.4	70.3	70.7	70.7	40.0	-30.7	-43.4%
1004Gen Fund (UGF)	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	-0.9	-0.1%
1007I/A Rcpts (Other)	99.5	157.3	158.2	158.2	158.1	-0.1	-0.1%
<b>Unrestricted General (UGF)</b>	<b>1,106.8</b>	<b>1,117.8</b>	<b>1,124.5</b>	<b>1,124.5</b>	<b>1,123.6</b>	<b>-0.9</b>	<b>-0.1%</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>99.5</b>	<b>157.3</b>	<b>158.2</b>	<b>158.2</b>	<b>158.1</b>	<b>-0.1</b>	<b>-0.1%</b>
<b>Federal Funds</b>	<b>61.4</b>	<b>70.3</b>	<b>70.7</b>	<b>70.7</b>	<b>40.0</b>	<b>-30.7</b>	<b>-43.4%</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	1	1	1	0	-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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,345.4	1,164.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		70.3										
1004 Gen Fund		1,117.8										
1007 I/A Rcpts		157.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.9										
<b>Subtotal</b>		<b>1,353.4</b>	<b>1,172.0</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>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,353.4</b>	<b>1,205.0</b>	<b>21.9</b>	<b>59.2</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>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-0.9										
<b>FY2015 Salary Increases</b>												
SalAdj		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**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	
1004 Gen Fund		8.9										
1007 I/A Rcpts		1.3										
Cost of living allowance for certain bargaining units: \$10.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5												
<b>Delete Archivist I (05-N12001) due to Completion of Archiving Project</b>												
	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-30.4										
Delete non-permanent Archivist I (05-N12001), PGCL, R16, Juneau, and federal receipt grant funds that were added in FY2012 to facilitate the Exxon Valdez Oil Spill (EVOS) archiving project. The project was funded through a federal grant and has been completed and the non-permanent position and associated funding are no longer necessary.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Totals</b>		<b>1,321.7</b>	<b>1,154.7</b>	<b>21.9</b>	<b>77.8</b>	<b>67.3</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:** FY2015 Governor (11059)  
**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	18J	12.0		74,124	995	0	42,186	117,305	117,305
05-3501	State Archivist	FT	A	SS	Juneau	205	22M / N	12.0		112,836	1,498	0	55,262	169,596	169,596
05-3502	Library Assistant II	FT	A	GP	Juneau	205	13F / G	12.0		49,749	668	0	33,843	84,260	84,260
05-3503	Archivist II	FT	A	GP	Juneau	205	18L	12.0		79,800	1,071	0	44,129	125,000	125,000
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11J	12.0		45,780	615	0	32,484	78,879	78,879
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		61,341	823	0	37,811	99,975	99,975
05-3507	Archivist III	FT	A	GG	Juneau	205	20P / Q	12.0		107,658	1,445	0	53,665	162,768	162,768
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	205	17F / J	12.0		68,706	922	0	40,156	109,784	63,763
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20C / D	12.0		75,534	1,014	0	42,493	119,041	119,041
05-3513	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12L	12.0		52,704	707	0	34,854	88,265	6,267
05-N12001	Archivist I	NP	N	GP	Juneau	205	16A	12.0		0	0	0	0	0	0

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>									<b>Total Salary Costs:</b>	728,232		
												<b>Total COLA:</b>	9,758		
	<b>Full Time Positions:</b>	10	0	0								<b>Total Premium Pay:</b>	0		
	<b>Part Time Positions:</b>	0	0	0								<b>Total Benefits:</b>	416,883		
	<b>Non Permanent Positions:</b>	0	0	1											
	<b>Positions in Component:</b>	10	0	1											
	<b>Total Component Months:</b>	120.0													
													<b>Total Pre-Vacancy:</b>	1,154,873	
													<b>Minus Vacancy Adjustment of 0.01%:</b>	(173)	
													<b>Total Post-Vacancy:</b>	1,154,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,154,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,026,853	1,026,700	88.91%
1007 Interagency Receipts	128,020	128,000	11.09%
<b>Total PCN Funding:</b>	<b>1,154,873</b>	<b>1,154,700</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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.4	21.9	21.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>17.4</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.	2.7	9.7	9.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	0.5	1.0	1.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.4	1.2	1.2
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	1.2	2.8	2.8
72120	Nonemployee Travel (Instate Travel)	Non-employee travel on behalf of the state.	0.0	0.1	0.1
72124	Meals & Incidentals (Instate Nonemp.)		0.4	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses for non-employees traveling on behalf of the state.	2.8	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)		3.3	0.0	0.0
72412	Surface Transport (Out of state Emp)		0.5	0.0	0.0
72413	Lodging (Out of state Emp)	Lodging expenses for staff on state business.	2.3	1.3	1.3
72414	Meals & Incidentals (Out of state Emp)		1.3	0.0	0.0
72722	Move Travel/Lodging		0.3	0.0	0.0
72726	Temp Quarter Lodging		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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			114.1	59.2	77.8
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>114.1</b>	<b>59.2</b>	<b>77.8</b>
73002	Interagency Services	EED-ADS	RSA with Education Support Services for financial and administrative oversight.	5.0	5.4	5.6
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.1	0.1
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	6.0	6.3	6.6
73026	Training/Conferences		Professional development, training and conferences.	2.2	1.5	1.5
73029	Memberships		Professional memberships for staff to access information or programs.	3.1	1.0	1.0
73154	Software Licensing			3.4	0.0	0.0
73225	Delivery Services		Delivery service charges.	0.0	0.5	0.5
73226	Freight			8.5	0.0	0.0
73401	Long Distance		Telecommunications; long distance services.	0.8	0.9	0.9
73402	Local/Equipment Charges			1.2	0.0	0.0
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet		1.0	0.0	0.0
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet		0.9	0.0	0.0
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet		4.1	0.0	0.0
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	0.6	0.3	0.3
73440	Sef Sum A87 Allowed	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges.	0.0	7.0	7.0
73451	Advertising			0.4	0.0	0.0
73668	Room/Space		Fees for storage of archives and records management	0.0	10.9	10.9

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

**Component:** Archives (977)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>114.1</b>	<b>59.2</b>	<b>77.8</b>
		materials.			
73676		Repairs/Maint. (Non IA-Eq/Machinery) Operational maintenance and repairs to archiving equipment.	47.6	0.0	16.1
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease or rental fees.	0.7	0.3	0.3
73755		Safety Services	0.1	0.0	0.0
73756		Print/Copy/Graphics Printing of forms, brochures and finding aids.	0.0	0.0	2.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	5.8	7.0	7.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	16.8	18.0	18.0
73807		Storage	0.5	0.0	0.0
73808		Building Maintenance	4.4	0.0	0.0
73815		Financial	0.9	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		20.6	67.3	67.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>20.6</b>	<b>67.3</b>	<b>67.3</b>
74222	Books And Educational	Reference books and other educational materials.	2.1	12.0	12.0
74226	Equipment & Furniture	Equipment and furniture replacement.	1.6	7.5	7.5
74229	Business Supplies	Office and micrographic supplies, storage boxes.	16.7	19.7	19.7
74233	Info Technology Equip	Data processing supplies, printer paper, toner, diskettes, and ribbons.	0.1	8.7	8.7
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		22.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>22.0</b>	<b>0.0</b>	<b>0.0</b>
76150	Other Equipment		22.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				61.4	70.7	40.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		5932411	11100	61.4	70.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				99.5	158.2	158.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59015	Office Of The Governr		5937461	11100	2.0	0.0	0.0
59030	Law		5937461	11100	0.2	0.0	0.0
59050	Education Interagency receipts to support central microfilm services. This program provides micrographic services to agencies statewide upon request and on an as-needed basis.	Statewide	5937461	11100	0.0	158.2	158.1
59060	Health & Social Svcs		5937461	11100	14.2	0.0	0.0
59080	Commrc & Economc Dev		5937461	11100	9.7	0.0	0.0
59100	Natural Resources		5937461	11100	3.4	0.0	0.0
59110	Fish & Game		5937461	11100	15.6	0.0	0.0
59310	Legislative Affairs		5937491	11100	0.5	0.0	0.0
59410	Alaska Court System		5937461	11100	16.1	0.0	0.0
59450	University Of Alaska		5937461	11100	37.8	0.0	0.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	RSA with Education Support Services for financial and administrative oversight.	Intra-dept	EED-ADS	5.0	5.4	5.6
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.1	0.1
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	6.0	6.3	6.6
<b>73002 Interagency Services subtotal:</b>					<b>11.0</b>	<b>11.8</b>	<b>12.3</b>
73421	Sef Fuel A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	1.0	0.0	0.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	0.9	0.0	0.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed		Inter-dept	Southeast State Equipmnt Fleet	4.1	0.0	0.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	RSA with the Department of Transportation/PF for fleet charges.	Inter-dept	Southeast State Equipmnt Fleet	0.6	0.3	0.3
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.6</b>	<b>0.3</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	0.0	7.0	7.0
<b>73440 Sef Sum A87 Allowed subtotal:</b>					<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	5.8	7.0	7.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>5.8</b>	<b>7.0</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	16.8	18.0	18.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>16.8</b>	<b>18.0</b>	<b>18.0</b>
73807	Storage		Inter-dept		0.5	0.0	0.0
<b>73807 Storage subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance		Inter-dept		4.4	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>4.4</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial		Inter-dept		0.9	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Archives total:</b>					<b>46.1</b>	<b>44.1</b>	<b>44.6</b>
<b>Grand Total:</b>					<b>46.1</b>	<b>44.1</b>	<b>44.6</b>

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

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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