

**State of Alaska
FY2016 Governor Amended 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, and 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 2014

The State Archives supports 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, which manages National Archives grant monies in Alaska.

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.

Electronic records are 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. Archives is investigating cloud storage and other solutions.

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 worked with the Department of Administration to offer state agencies a statewide micrographics master contract for FY2015.

Significant Changes in Results to be Delivered in FY2016

No significant change in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 40.21
4 AAC 59.005 - 4 AAC 59.070

Contact Information

Contact Information

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**Archives
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,111.1	1,149.2	1,173.3
72000 Travel	29.6	21.9	21.9
73000 Services	89.3	83.3	83.3
74000 Commodities	33.2	67.3	67.3
75000 Capital Outlay	7.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,270.4	1,321.7	1,345.8
Funding Sources:			
1002 Federal Receipts	64.8	40.0	40.0
1004 General Fund Receipts	1,085.4	1,123.6	1,145.3
1007 Interagency Receipts	120.2	158.1	160.5
Funding Totals	1,270.4	1,321.7	1,345.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	64.8	40.0	40.0
Interagency Receipts	51015	120.2	158.1	160.5
Restricted Total		185.0	198.1	200.5
Total Estimated Revenues		185.0	198.1	200.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,123.6	0.0	158.1	40.0	1,321.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	22.5	0.0	2.5	0.0	25.0
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-0.1	0.0	-0.9
FY2016 Governor Amended	1,145.3	0.0	160.5	40.0	1,345.8

**Archives
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	10	10	Annual Salaries	733,656
Part-time	0	0	COLA	24,595
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	416,338
			<i>Less 0.11% Vacancy Factor</i>	<i>(1,289)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,173,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	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
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
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,111.1	1,154.7	1,154.7	1,149.2	1,173.3	24.1	2.1%
72000 Travel	29.6	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	89.3	77.8	77.8	83.3	83.3	0.0	0.0%
74000 Commodities	33.2	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	7.2	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%
Totals	1,270.4	1,321.7	1,321.7	1,321.7	1,345.8	24.1	1.8%
Fund Sources:							
1002Fed Rcpts (Fed)	64.8	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	21.7	1.9%
1007I/A Rcpts (Other)	120.2	158.1	158.1	158.1	160.5	2.4	1.5%
Unrestricted General (UGF)	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	21.7	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	120.2	158.1	158.1	158.1	160.5	2.4	1.5%
Federal Funds	64.8	40.0	40.0	40.0	40.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,123.6										
1007 I/A Rcpts		158.1										
Subtotal		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,321.7	1,149.2	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
1007 I/A Rcpts		2.5										
Cost of living adjustment for certain bargaining units: \$25.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.6												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Totals		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-3103	Archivist II	FT	A	GP	Juneau	205	18L / M	12.0		82,986	2,782	0	45,104	130,872	130,872
05-3501	State Archivist	FT	A	SS	Juneau	205	22N	12.0		113,952	3,820	0	55,184	172,956	172,956
05-3502	Admin Asst III	FT	A	GP	Juneau	205	15G	12.0		58,728	1,969	0	36,834	97,531	97,531
05-3503	Archivist II	FT	A	GP	Juneau	205	18L / M	12.0		82,986	2,782	0	45,104	130,872	130,872
05-3504	Library Assistant I	FT	A	GP	Juneau	205	11J / K	12.0		47,457	1,591	0	32,992	82,040	82,040
05-3505	Records Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		64,080	2,148	0	38,659	104,887	104,887
05-3507	Archivist III	FT	A	SS	Juneau	205	20F	12.0		82,980	2,782	0	44,626	130,388	130,388
05-3508	Micrographic Services Mgr	FT	A	SS	Juneau	205	17J	12.0		70,452	2,362	0	40,355	113,169	68,649
05-3510	Records Analyst III	FT	A	SS	Juneau	205	20C / D	12.0		76,637	2,569	0	42,463	121,669	121,669
05-3513	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12L / M	12.0		53,398	1,790	0	35,017	90,205	9,688
													Total Salary Costs:	733,656	
													Total COLA:	24,595	
													Total Premium Pay:	0	
													Total Benefits:	416,338	
													Total Pre-Vacancy:	1,174,589	
													Minus Vacancy Adjustment of 0.11%:	(1,289)	
													Total Post-Vacancy:	1,173,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,173,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,049,552	1,048,400	89.35%
1007 Interagency Receipts	125,037	124,900	10.65%
Total PCN Funding:	1,174,589	1,173,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		29.6	21.9	21.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			29.6	21.9	21.9
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	5.9	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	3.0	1.2	1.2
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business	2.5	2.8	2.8
72120	Nonemployee Travel (Instate Travel)		4.2	0.1	0.1
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses for non-employees traveling on behalf of the state	5.1	2.8	2.8
72400	Out Of State Travel	Airfare for staff travel for professional development or staff training	6.7	4.3	4.3
72722	Move Travel/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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			89.3	83.3	83.3
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				89.3	83.3	83.3
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	5.6	5.6	6.2
73002	Interagency Services	EED-Executive Admin	Intradepartmental RSA with Executive Administration	0.0	0.1	0.1
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	6.5	6.6	7.3
73026	Training/Conferences		Professional development, training and conferences	6.3	1.5	1.5
73029	Memberships		Professional memberships for staff to access information or programs	2.7	1.0	1.0
73226	Freight		Freight/delivery charges	2.1	0.5	0.5
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	Fuel for state equipment fleet vehicle	1.3	1.5	1.5
73423	Sef Oper A87 Allowed	Southeast State Equipmnt Fleet	Operating costs for state equipment fleet vehicles	0.7	1.0	1.0
73428	Sef F/C A87 Allowed	Southeast State Equipmnt Fleet	Fixed costs for state equipment fleet vehicles	4.1	4.5	4.5
73429	Sef F/C A87 Unallowd	Southeast State Equipmnt Fleet	RSA with the Department of Transportation/PF for fleet charges	0.8	0.3	0.3
73451	Advertising			0.4	0.0	0.0
73528	Disposal			1.1	0.0	0.0
73668	Room/Space		Fees for storage of archives and records management materials	0.0	1.4	1.4
73676	Repairs/Maint. (Non		Operational maintenance and repairs to archiving	30.5	31.1	29.8

Line Item Detail
Department of Education and Early Development
Services

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			89.3	83.3	83.3
		IA-Eq/Machinery) equipment			
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease or rental fees	0.0	0.3	0.3
73756		Print/Copy/Graphics Printing of forms, brochures and finding aids	0.0	2.0	2.0
73759		Commission Sales (Non-IA-Other Svcs)	0.3	0.0	0.0
73805	DOA ETS	IT-Non-Telecommunication RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	7.0	7.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	22.5	18.0	18.0
73815		Financial	0.8	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73970		Contractual Cost Trf	1.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		33.2	67.3	67.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			33.2	67.3	67.3
74222	Books And Educational	Reference books and other educational materials	7.2	12.0	12.0
74226	Equipment & Furniture	Equipment and furniture replacement	3.6	7.5	7.5
74229	Business Supplies	Office and micrographic supplies, storage boxes	8.1	19.7	19.7
74233	Info Technology Equip	Data processing supplies, printer paper, toner, diskettes, and ribbons	1.2	8.7	8.7
74237	I/A Purchases (Commodities/Business)		1.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	6.0	19.4	19.4
74970	Commodity Cost Trf		6.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		7.2	0.0	0.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			7.2	0.0	0.0
75870	Medical & Scientific		7.2	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				64.8	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		5932411	11100	64.8	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)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			120.2	158.1	160.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor		5937461	11100	18.1	0.0	0.0
59020	Administration		5937461	11100	19.9	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	0.4	158.1	160.5
59060	Health & Social Svcs		5937461	11100	2.1	0.0	0.0
59070	Labor		5937461	11100	1.1	0.0	0.0
59110	Fish & Game		5937461	11100	8.9	0.0	0.0
59310	Legislative Affairs		5937491	11100	3.9	0.0	0.0
59410	Alaska Court System		5937461	11100	25.3	0.0	0.0
59450	University Of Alaska		5937461	11100	40.5	0.0	0.0

Interagency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Intrdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	5.6	5.6	6.2
73002	Interagency Services	Intrdepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	0.1	0.1
73002	Interagency Services	Intrdepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	6.5	6.6	7.3
73002 Interagency Services subtotal:				12.1	12.3	13.6	
73421	Sef Fuel A87 Allowed	Fuel for state equipment fleet vehicle	Inter-dept	Southeast State Equipmnt Fleet	1.3	1.5	1.5
73421 Sef Fuel A87 Allowed subtotal:				1.3	1.5	1.5	
73423	Sef Oper A87 Allowed	Operating costs for state equipment fleet vehicles	Inter-dept	Southeast State Equipmnt Fleet	0.7	1.0	1.0
73423 Sef Oper A87 Allowed subtotal:				0.7	1.0	1.0	
73428	Sef F/C A87 Allowed	Fixed costs for state equipment fleet vehicles	Inter-dept	Southeast State Equipmnt Fleet	4.1	4.5	4.5
73428 Sef F/C A87 Allowed subtotal:				4.1	4.5	4.5	
73429	Sef F/C A87 Unallowd	RSA with the Department of Transportation/PF for fleet charges	Inter-dept	Southeast State Equipmnt Fleet	0.8	0.3	0.3
73429 Sef F/C A87 Unallowd subtotal:				0.8	0.3	0.3	
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	7.0	7.0
73805 IT-Non-Telecommunication subtotal:				0.0	7.0	7.0	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	22.5	18.0	18.0
73806 IT-Telecommunication subtotal:				22.5	18.0	18.0	
73815	Financial		Inter-dept		0.8	0.0	0.0
73815 Financial subtotal:				0.8	0.0	0.0	
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0	
Archives total:				42.4	44.6	45.9	
Grand Total:				42.4	44.6	45.9	