

**D60A10
State Archives**

Operating Budget Data

(\$ in Thousands)

	<u>FY 12 Actual</u>	<u>FY 13 Working</u>	<u>FY 14 Allowance</u>	<u>FY 13-14 Change</u>	<u>% Change Prior Year</u>
General Fund	\$2,351	\$2,281	\$2,016	-\$265	-11.6%
Contingent & Back of Bill Reductions	0	0	-3	-3	
Adjusted General Fund	\$2,351	\$2,281	\$2,013	-\$268	-11.7%
Special Fund	5,883	6,709	6,520	-189	-2.8%
Contingent & Back of Bill Reductions	0	0	-4	-4	
Adjusted Special Fund	\$5,883	\$6,709	\$6,516	-\$193	-2.9%
Federal Fund	283	262	149	-113	-43.1%
Adjusted Federal Fund	\$283	\$262	\$149	-\$113	-43.1%
Reimbursable Fund	150	0	0	0	
Adjusted Reimbursable Fund	\$150	\$0	\$0	\$0	
Adjusted Grand Total	\$8,668	\$9,252	\$8,678	-\$574	-6.2%

- The fiscal 2014 allowance decreases by \$574,000, or 6.2%, from the fiscal 2013 working appropriation.
- General funds decrease by \$268,000, or 11.7%, net of \$3,000 for an across-the-board health insurance reduction. The decrease is the result of shifting general fund expenditures to special funds and a decrease of \$184,000 in the Department of Budget and Management-paid telecommunications.
- Special funds decrease by \$193,000, or 2.9%, net of \$4,000 for an across-the-board health insurance reduction. A \$576,000 decrease in information technology expenditures offsets special fund increases, resulting from shifting general fund expenditures to special funds.

Note: Numbers may not sum to total due to rounding.

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- Federal funds decrease by \$113,000, or 43.1%, in fiscal 2014 because it is the last year of the U.S. Department of Education’s Underground Railroad Educational and Cultural Program Community Development Block Grant.

Personnel Data

	<u>FY 12 Actual</u>	<u>FY 13 Working</u>	<u>FY 14 Allowance</u>	<u>FY 13-14 Change</u>
Regular Positions	47.50	47.50	51.50	4.00
Contractual FTEs	<u>62.50</u>	<u>58.10</u>	<u>53.90</u>	<u>-4.20</u>
Total Personnel	110.00	105.60	105.40	-0.20

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.95	2.01%
Positions and Percentage Vacant as of 12/31/12	1.00	2.11%

- The fiscal 2014 allowance reflects an increase of 4.0 regular positions and a decrease of 4.2 contractual full-time equivalents (FTEs) due to the conversion of contractual FTEs to regular positions.
- The turnover rate of 2% requires that the Maryland State Archives (MSA) maintain 0.95 vacant positions to achieve the necessary savings. As of December 31, 2012, MSA had 1.0 vacant position.

Analysis in Brief

Major Trends

In-person and Online Traffic Increases: The number of in-person visitors to MSA and the amount of data transferred online has increased in each of the last three years. Demand for traditional reference services remains strong, and MSA expects continued growth in virtual and actual visits in future years.

Electronic Records and Website Files Increase: MSA staff dedicates a significant amount of time to scanning archival records in order to make as many records as possible available electronically. The amount of electronic records and website files stored has increased in recent years, and growth is expected to continue. **MSA should discuss how the record retention schedule could be revised to encourage greater storage of electronic permanent records versus paper records. The agency should also comment on the current electronic storage capacity, when full capacity would be reached, and what would be needed to expand on electronic record storage capability. The Department of Legislative Services (DLS) recommends adopting committee narrative requiring the State Archives to pursue electronic record storage for State permanent records.**

Issues

Archival Storage at Full Capacity in Fiscal 2013: Under current conditions, the State's archival storage will reach full capacity in fiscal 2013 utilizing the available archival facility and warehouse space. In addition, more than half of the State's permanent archival records are stored in leased facilities that are detrimental to maintaining archival material; these facilities lack environmental controls, basic security, and fire prevention systems. **The agency should discuss the viable short- and long-term solutions currently being considered to continue permanent record transfer and maintain current archival materials; in particular, the agency should discuss the possibility of sharing a remote library facility with the University of Maryland, College Park.**

Peabody Art Collection Condition Assessment Needed: In 1996, the State granted a \$15 million endowment to save the Peabody Conservatory and took on the Peabody Art Collection with the intention of restoring the collection. However, the restoration has been delayed due to lack of funding, staff, and appropriate facilities. The last conditions assessment of the artwork was conducted approximately 12 years ago. **DLS recommends adopting committee narrative requiring MSA to request funding in fiscal 2015 to conduct a conditions assessment of the Peabody Art Collection and then submit to the Maryland General Assembly a cost estimate to restore the collection.**

Recommended Actions

1. Adopt committee narrative requiring the State Archives to pursue electronic record storage for State agency permanent records.
2. Adopt committee narrative requiring the State Archives to request funding to conduct a conditions assessment of the Peabody Art Collection.

Updates

Baltimore City Archival Collection: MSA forged an agreement with Baltimore City that allowed MSA to administer the city's archives for three years. MSA stepped in to protect the city's permanent records after determining that the archival material was in imminent danger due to substandard storage conditions. The original arrangement continues until the end of calendar 2013, but MSA hopes to continue the arrangement. MSA is currently creating additional shelving at the Baltimore City Archives to provide additional temporary storage space for State permanent records.

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Operating Budget Analysis

Program Description

As the State's legally and constitutionally mandated historical agency, the Maryland State Archives (MSA) is the central depository for government and designated private records of permanent value. Holdings date from 1634 and include colonial and State executive, legislative, and judicial records; county probate, land, and court records; publications and reports of the State, county, and municipal governments; business records; and special collections of maps, newspapers, photographs, records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), businesses, and private individuals.

Maryland is unique in that it is one of the few states – perhaps the only state – where the state archives is responsible for permanent records from municipal and local governments. As a result, MSA is one of the largest state archives in the country.

Only a small percentage of the records created by government are considered permanent records that MSA is mandated to preserve for posterity. The records transferred to MSA have been found to have permanent historical, educational, and administrative value through the records scheduling and retention processes. Developing records retention and disposition schedules is a collaborative process involving the originating agency, the Department of General Services (DGS), and the State Archivist. Agencies are responsible for drafting retention schedules that are consistent with State laws and regulations; these schedules must be approved by DGS, the State Archivist, and ultimately, the Hall of Records Commission. MSA does not accept the transfer of a records series unless the records have been determined by schedule to be of permanent value. Permanently valuable records are transferred to archival custody once no longer needed for current agency business.

MSA seeks to preserve and make records available in original form and electronically to provide reliable information about Maryland State, county, and municipal government in a continuously compiled, updated, and accessible environment. MSA also maintains an archival microfilm copy of all land records and prepares and regularly publishes the *Maryland Manual* every two years. Other publications and the index to various collections are available on the Internet and in digital format. The *Maryland Manual*, including photographs, is available online.

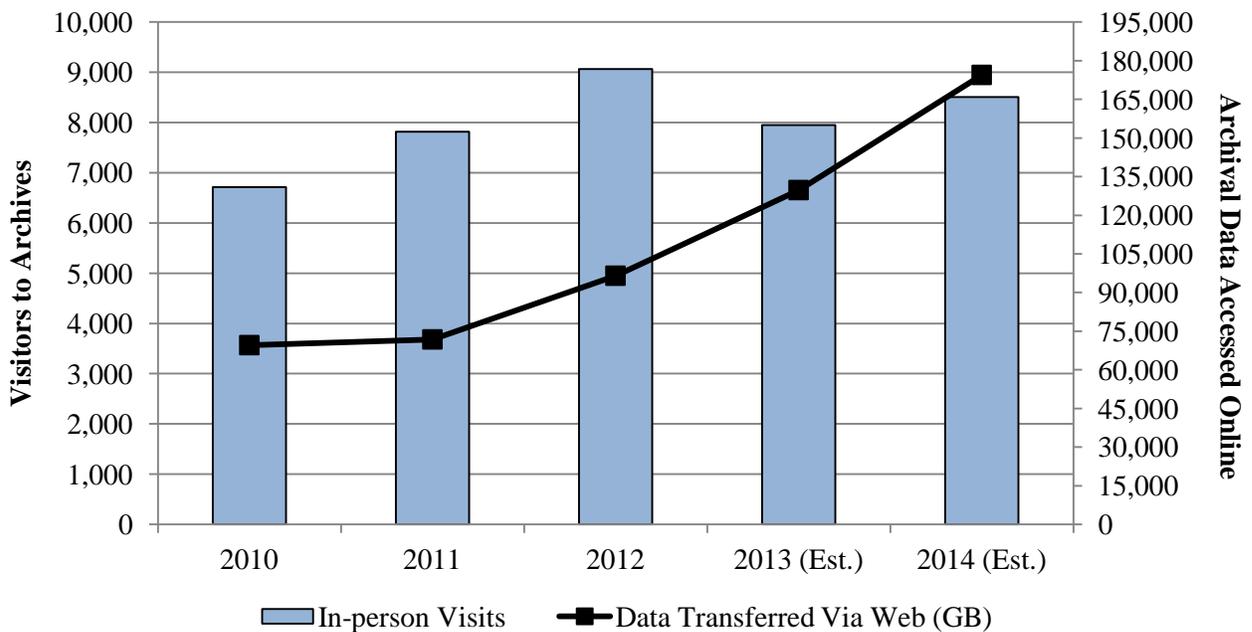
The Maryland Commission on Artistic Property is the official steward of all valuable paintings and other decorative arts that comprise the State-owned art collection. Since the first acquisition in 1774, the collection has evolved into a historically and artistically important collection of paintings, decorative arts, and sculpture with national and international significance. The commission oversees the acquisition, location, proper care, custody, restoration, display, and preservation of these paintings and decorative arts.

Performance Analysis: Managing for Results

1. In-person and Online Traffic Increases

One of MSA’s main goals is to make records easily accessible to the public or, at a minimum, index information so that a researcher knows what is in MSA’s possession. Permanent records held by MSA can be accessed in person at the Annapolis facility, which is open Tuesday through Friday and most Saturdays. In addition, many records are also available through the MSA website. Although the amount of online access to archival material has increased significantly over the last decade, MSA continues to provide considerable service “the old fashioned way” through the public search room, by correspondence, and through a file retrieval service for government agencies. As depicted in **Exhibit 1**, the number of in-person visitors to MSA and the amount of data transferred online has increased in each of the last three years. Thus, the demand for traditional reference services remains strong, and MSA expects continued growth in virtual and actual visits in future years.

Exhibit 1
Number of Visitors to MSA and Amount of Online Data Transferred
Fiscal 2010-2014



GB: gigabytes
 MSA: Maryland State Archives

Source: Maryland State Archives

2. Electronic Records and Website Files Increase

MSA staff dedicates a significant amount of time to scanning archival records in order to make as many as possible available electronically. Converting a record to digital format is time consuming and requires a great deal of care and expertise. However, scanned records facilitate greater access to the public, as more people will be able to view the content of a document online rather than only through an in-person visit. Moreover, MSA may also scan material because it is too fragile to be handled by the public, thereby allowing access to a record that would not otherwise be available. Many documents under MSA management may never be scanned in their entirety because there is not enough interest to justify making an electronic copy. **Exhibit 2** displays the amount of electronic data managed by MSA and the number of website files stored online.

Exhibit 2
Storage of Electronic Records
Fiscal 2010-2014

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013 (Est.)</u>	<u>2014 (Est.)</u>
Electronic Data Managed (GB)	77,018	77,142	78,194	127,490	128,542
Website Files Online – Images, etc. (Millions)	216.3	224.1	237.5	259.8	282.0

GB: gigabytes

Source: Maryland State Archives

MSA has prioritized the transfer of records to electronic format. However, the agency advises that it is much easier to manage permanent records in physical form as opposed to in electronic format. Electronic file formats change frequently, and keeping up with new technology takes money and time to convert files. Not to mention, there is concern whether certain files will be convertible to new technology; if not, records in a certain format may be lost. In addition, if hard drives fail it may be impossible to restore record information. Thus, generally, the reason MSA makes an electronic copy of a document is to allow increased access to the information contained within it. For numerous reasons, the digitization of records by MSA is not undertaken as a way of conserving space. **MSA should discuss how the record retention schedule could be revised to encourage greater storage of electronic permanent records versus paper records. The agency should also comment on the current electronic storage capacity, when full capacity would be reached, and what would be needed to expand electronic record storage capability. The Department of Legislative Services (DLS) recommends adopting committee narrative requiring the State Archives to pursue electronic record storage for State permanent records.**

Fiscal 2013 Actions

Section 25 of Chapter 1 of the First Special Session of 2012 (the Budget Reconciliation and Financing Act (BRFA) of 2012) required the Governor to abolish at least 100 vacant positions as of January 1, 2013, saving at least \$6 million in general funds. This agency's share of the reduction was \$6,248 in general funds.

Proposed Budget

The fiscal 2014 allowance decreases by \$574,000, or 6.2%, as shown in **Exhibit 3**. General funds decrease by \$268,000, or 11.7%, due to shifting general fund expenditures to special funds and a decrease of \$184,000 for Department of Budget and Management-paid telecommunications. Special funds decrease by \$193,000, or 2.9%; overall increases in special fund expenditures are offset by a \$576,000 decrease in information technology expenditures. Federal funds decrease by \$113,000, or 43.1%, because it is the last year of the U.S. Department of Education's Underground Railroad Educational and Cultural Program Community Development Block Grant. There continue to be no reimbursable funds.

Personnel Expenses

Personnel expenses increase by \$414,000 compared to the fiscal 2013 working appropriation. Social Security contributions increase by \$21,000 from the fiscal 2013 working appropriation. Health insurance increases by \$19,000, net of \$7,000 due to an across-the-board reduction. Retirement costs increase by \$85,000 in fiscal 2014. Contribution rates for the regular employees', teachers', State Police, and Law Enforcement Officers' pension plans increase in fiscal 2014. The rate increases are attributable to underattaining investment returns, adjusting actuarial assumptions, and increasing the reinvestment of savings achieved in the 2011 pension reform. The annualization of the fiscal 2013 2% cost-of-living adjustment (COLA) adds \$35,000 in fiscal 2014.

More than half of the increase in personnel costs, or \$264,000, resulted from contractual conversions, which created 4.0 new regular positions. Reductions in special payments payroll (\$222,000) and contractual turnover (\$112,000) are also due to the contractual conversions. For the last two decades, MSA has had an unusually high ratio of contractual employees to total employment. During the 2012 session, the Maryland General Assembly recommended that MSA identify the number of contractual staff who were misclassified and request that the Department of Budget and Management (DBM) convert these contractual staff members to regular status. With the conversions proposed in fiscal 2014, MSA will have 51.5 regular employees and 53.9 contractual employees, or a 51% contractual share of total FTE staff. This is an improvement from contractual share of 55% in fiscal 2013.

Exhibit 3
Proposed Budget
State Archives
(\$ in Thousands)

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Total</u>
2013 Working Appropriation	\$2,281	\$6,709	\$262	\$9,252
2014 Allowance	<u>2,016</u>	<u>6,520</u>	<u>149</u>	<u>8,685</u>
Amount Change	-\$265	-\$189	-\$113	-\$567
Percent Change	-11.6%	-2.8%	-43.1%	-6.1%
 Contingent Reduction	 -\$3	 -\$4	 \$0	 -\$7
Adjusted Change	-\$268	-\$193	-\$113	-\$574
Adjusted Percent Change	-11.7%	-2.9%	-43.1%	-6.2%
 Where It Goes:				
Personnel Expenses				
New positions				\$264
Employee and retiree health insurance, adjusted for across-the-board reduction				19
Employee retirement				85
Annualization of 2% fiscal 2013 cost-of-living adjustment				35
Other fringe benefit adjustments				11
Other Changes				
Special payments payroll.....				-222
Contractual turnover.....				-112
Department of Budget and Management telecommunications				-232
Consulting services for Maryland Land Records				121
Information technology				-576
Other.....				33
Total				-\$574

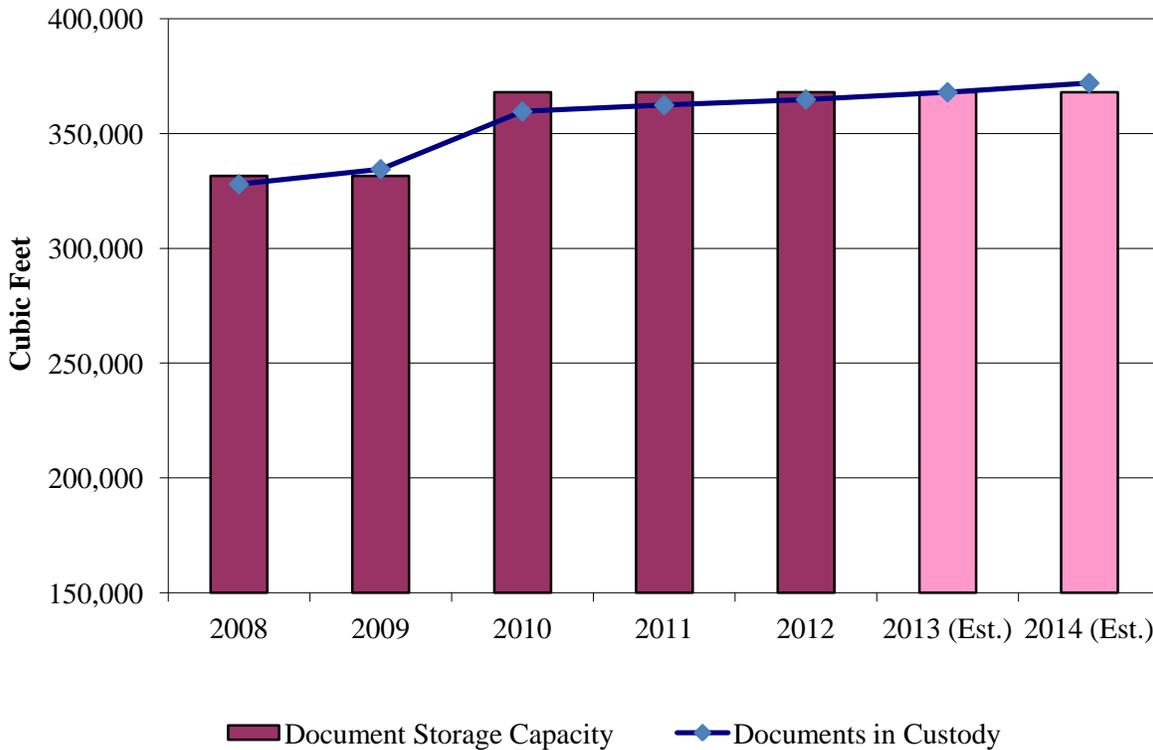
Note: Numbers may not sum to total due to rounding.

Issues

1. Archival Storage at Full Capacity in Fiscal 2013

MSA currently has 168,680 cubic feet of archival storage and 199,296 cubic feet of warehouse storage space, amounting to a total of 367,976 cubic feet of available space to store archival material. In fiscal 2012, the available space was at 99.14% capacity with 364,817 cubic feet of records in custody. **Exhibit 4** displays MSA’s annual storage capacity for physical documents and the amount of documents the agency currently has in possession. In fiscal 2012, MSA’s storage capacity was 99.14% full. In fiscal 2013, the agency expects to reach 100.0% capacity, at which time MSA will no longer accept permanent record transfers.

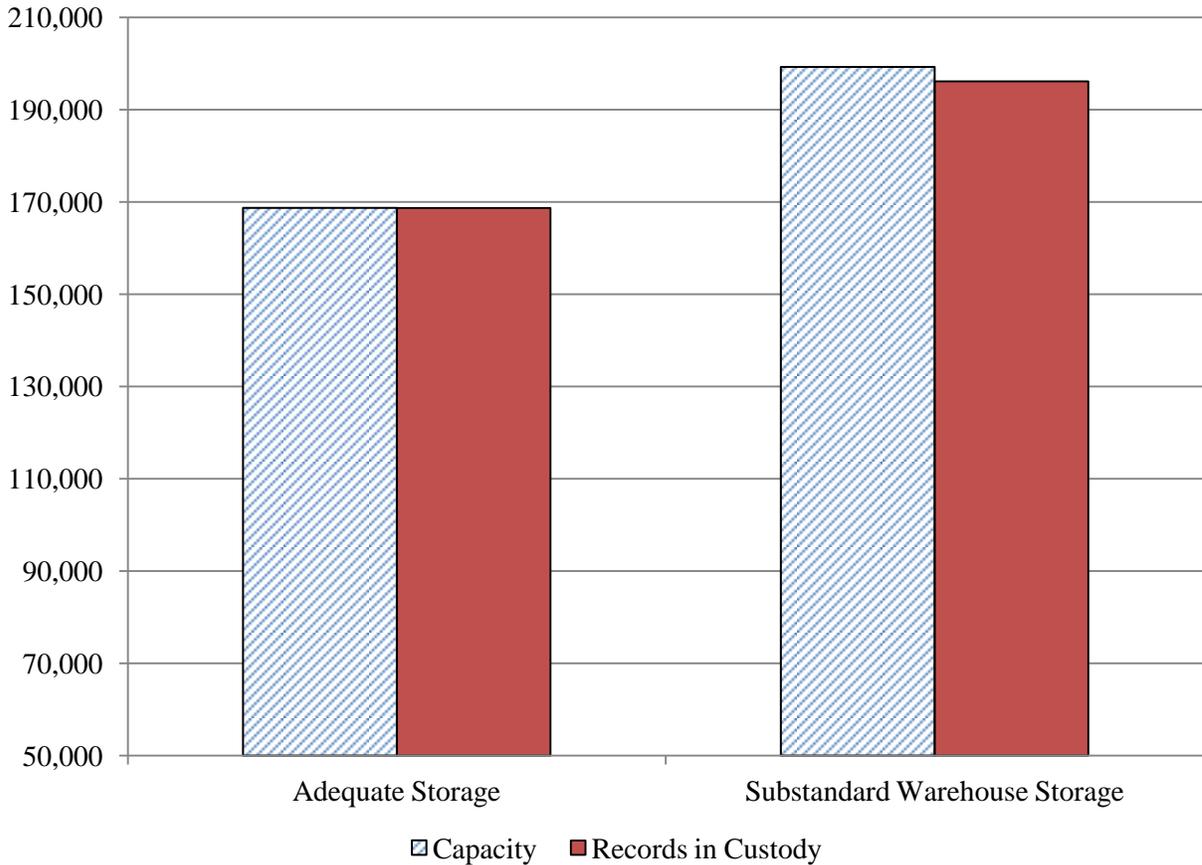
Exhibit 4
Permanent Storage of Tangible Records
Fiscal 2008-2014



Source: Maryland State Archives

In addition to lacking space, more than half of the available space storing permanent records of the State is unsuitable for record storage; records are housed in facilities without environmental controls, basic security, and fire prevention systems. **Exhibit 5** displays the amount of existing storage capacity that is adequate versus the amount that is substandard in fiscal 2012. MSA’s adequate storage space reflects storage capacity at the primary facility on Rowe Boulevard in Annapolis. The substandard capacity represents four off-site warehouses and additional storage space received from the Baltimore City Archives in exchange for preservation services. Adequate storage at the Annapolis facility has been filled to capacity since 2000. In fiscal 2012, substandard warehouse storage had only 3,159 cubic feet available for storage.

Exhibit 5
Adequate and Substandard Archival Capacity
Fiscal 2012



Source: Maryland State Archives

2011 Joint Chairmen’s Report on Alternative Archival Storage

Committee narrative in the 2011 *Joint Chairmen’s Report* (JCR) required MSA and DBM to work collectively to submit a report on alternative archival storage options to help address the lack of environmental and security controls in existing warehouses. MSA submitted the report in September 2012. The report evaluated the space requirements for permanent record material and recommended short- and long-term funding for these requirements. The report also identified the feasibility of funding records management and archival programs for State and local government through a surcharge to permanent records and provided a cost-benefit analysis of storing records in privately owned facilities versus State-owned temporary and archival storage facilities.

Several options were also provided to build or lease a new facility to store archival materials. The costs for the options evaluated were:

- leasing additional non-climate controlled space – \$18,721,000;
- leasing climate-controlled space – \$28,260,250;
- construction of a new State-owned Archives – \$31,890,000; and
- State purchase and renovation of existing space – \$32,988,495.

DBM acknowledged the need for additional archival storage space; however, the costs and challenging economic climate made the options presented unfavorable. It was recommended that MSA evaluate the feasibility and cost effectiveness of digitizing records. In addition, it was indicated that leasing and renovating an existing building may be a more practical and cost-effective alternative to address storage needs.

Renovating an Existing Facility a Less Costly Option

During the 2012 regular session, the budget committees required MSA to prepare a report which explained the agency’s short- and long-term plan for addressing the storage shortfall. MSA responded in October 2012 with costs to purchase an existing warehouse that could be retrofitted to be used as an archival storage facility and the agency’s options for mitigating the impact of exceeding current archival storage capacity prior to acquisition of an additional long-term storage facility.

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The cost estimate to purchase an existing building in Baltimore was as follows:

- Acquisition –\$9,000,000;
- Design, equipment, and related costs – \$2,696,000; and
- Construction and related costs – \$13,595,000.

This estimate totaled \$25,291,000.

MSA has worked with DGS to identify viable facilities for sale that could be used to store archival material to address the State’s acute storage shortfall. MSA identified several large warehouse properties that may be available for purchase at a distressed sale. Such a warehouse could provide several hundred thousand cubic feet of storage space; the cost of such a property is estimated to be between \$5 million and \$6 million.

If an existing structure were acquired to expand MSA storage capacity, the facility would require retrofitting to provide adequate climate control features that would ensure the preservation of the archival material. MSA advises that the lack of storage is the most critical issue; although continuing to store archival materials without proper environmental controls is a serious concern, the pragmatic approach would be to first acquire needed space and address the substandard storage issue separately in the coming years. MSA estimates that the cost of purchasing a warehouse and making the necessary upgrades is significantly less than that of constructing a new facility.

MSA has not been able to identify other State facilities to be used for short-term record storage for a variety of reasons (*i.e.*, sufficient size, suitability for storage). MSA prefers accelerating a lease/purchase agreement and beginning to transfer records by July 2013; however, nothing has been authorized in the fiscal 2014 capital budget.

MSA anticipates that it will reach 100% of its archival storage capacity in fiscal 2013, and the agency does not currently have a plan for the storage of records that cannot be held at the main MSA facility or one of its auxiliary sites. MSA has been adding shelving on top of existing shelving at the Baltimore City Archives to provide some additional space, but this will not solve the problem for long. The 2013 capital budget bill requests a report from the University of Maryland, College Park (UMCP) on the possibility of sharing a facility with MSA to provide additional storage in lieu of obtaining another facility, but no funds have been authorized in the State Archives’ budget associated with this agreement. Depending on the findings of the report, a solution to the storage issue is still pending.

MSA should discuss the viable short- and long-term solutions currently being considered to continue permanent record transfer and maintain currently archived materials; in particular, the agency should discuss the possibility of sharing a remote library facility with UMCP.

2. Peabody Art Collection Conditions Assessment Needed

In 1996, the State granted a \$15 million endowment to save the Peabody Conservatory and took on the Peabody Art Collection with the intent of restoring the collection. However, the restoration has been delayed due to a lack of staff and appropriate facilities. The last conditions assessment of the artwork was conducted in 2001. Funds have not been available to hire professional appraisal services. In fiscal 2001 and 2002, \$30,000 was appropriated to conduct an appraisal of the Peabody Art Collection; the State Archives claims this amount of funding would be required to conduct a conditions assessment of the collection with an estimated 15% additional cost to meet current rates.

DLS recommends adopting committee narrative requiring MSA to request funding in fiscal 2015 to conduct a conditions assessment of the Peabody Art Collection and then submit to the Maryland General Assembly a cost estimate to restore the collection.

Recommended Actions

1. Adopt the following narrative:

Pursue Electronic Record Storage of State Agency Permanent Records: It is the intent of the budget committees that the Maryland State Archives (MSA) shall pursue to the greatest extent possible electronic record storage of State agency permanent records. MSA should review the current record retention schedule and make changes as needed to encourage State agencies to submit permanent records in electronic format, thereby reducing the physical space needed to store permanent records and relieving ongoing stress on storage space.

2. Adopt the following narrative:

Request Funds to Conduct a Conditions Assessment of the Peabody Art Collection: It is the intent of the budget committees that the Maryland State Archives shall request funding in fiscal 2015 to conduct a conditions assessment of the Peabody Art Collection and then submit to the Maryland General Assembly an updated cost estimate to restore the collection.

Updates

1. Baltimore City Archival Collection

In June 2010, MSA forged an agreement with Baltimore City that gave MSA the authority to administer the city's archives for three years. MSA stepped in to protect the city's permanent records after becoming aware of the conditions under which the records were held. A rented building in Druid Hill Park that housed the city's archival material was dilapidated and protected the historical records minimally as the facility had a leaky roof, was damp and moldy, and was inhabited by wild animals. Under MSA's oversight, the city's archival property was moved to a much improved storage facility in East Baltimore.

The State entered into two memoranda of understanding (MOU) with the city regarding MSA oversight of the Baltimore records. One MOU specifies that the city must pay MSA \$90,000 annually to manage and oversee the city's records. The second MOU allows MSA to use some of the city's storage space in exchange for scanning and web hosting services. The arrangement is slated to continue through calendar 2013; however MSA is hopeful that the arrangement will be extended. Extending the MOU may provide some temporary relief for the agency's storage issues while short- and long-term solutions are being formulated.

Current and Prior Year Budgets

Current and Prior Year Budgets State Archives (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2012					
Legislative Appropriation	\$2,328	\$6,289	\$0	\$0	\$8,617
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	23	15	296	150	484
Reversions and Cancellations	0	-422	-12	0	-434
Actual Expenditures	\$2,351	\$5,882	\$284	\$150	\$8,667
Fiscal 2013					
Legislative Appropriation	\$2,281	\$6,681	\$262	\$0	\$9,224
Budget Amendments	0	28	0	0	28
Working Appropriation	\$2,281	\$6,709	\$262	\$0	\$9,252

Note: Numbers may not sum to total due to rounding.

Fiscal 2012

The budget for MSA closed at approximately \$8.7 million in fiscal 2012, which was \$50,000 more than the legislative appropriation. MSA special fund expenditures were \$406,000 lower than the legislative appropriation due to unrealized revenues; expenditures were reduced to match revenue received. MSA did not receive a legislative appropriation for federal funds. However, a budget amendment from the U.S. Department of Education's Underground Railroad Educational and Cultural Program Community Development Block Grant increased the appropriation by \$296,000; \$12,000 of this fund was cancelled due to unspent contractual employee salaries. MSA also did not receive a legislative appropriation for reimbursable funds, but a budget amendment, per the BRFA of 2011 (Chapter 397), awarded \$150,000 for the development and implementation of the State House Master Plan as approved by the State House Trust.

Fiscal 2013

The fiscal 2013 working appropriation is \$28,000 greater than the legislative appropriation due to the receipt of a special fund budget amendment distributing the COLAs.

**Object/Fund Difference Report
State Archives**

<u>Object/Fund</u>	<u>FY 12 Actual</u>	<u>FY 13 Working Appropriation</u>	<u>FY 14 Allowance</u>	<u>FY 13 - FY 14 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	47.50	47.50	51.50	4.00	8.4%
02 Contractual	62.50	58.10	53.90	-4.20	-7.2%
Total Positions	110.00	105.60	105.40	-0.20	-0.2%
Objects					
01 Salaries and Wages	\$ 4,060,335	\$ 4,129,285	\$ 4,549,979	\$ 420,694	10.2%
02 Technical and Spec. Fees	1,575,263	2,233,832	1,883,020	-350,812	-15.7%
03 Communication	232,958	378,593	174,833	-203,760	-53.8%
04 Travel	24,913	20,187	12,440	-7,747	-38.4%
06 Fuel and Utilities	5,504	6,100	6,000	-100	-1.6%
07 Motor Vehicles	4,275	9,245	10,151	906	9.8%
08 Contractual Services	1,384,227	856,592	1,034,554	177,962	20.8%
09 Supplies and Materials	163,746	177,921	184,100	6,179	3.5%
10 Equipment – Replacement	519,414	863,500	250,000	-613,500	-71.0%
11 Equipment – Additional	120,650	0	0	0	0.0%
13 Fixed Charges	576,487	576,930	580,289	3,359	0.6%
Total Objects	\$ 8,667,772	\$ 9,252,185	\$ 8,685,366	-\$ 566,819	-6.1%
Funds					
01 General Fund	\$ 2,351,174	\$ 2,281,096	\$ 2,016,052	-\$ 265,044	-11.6%
03 Special Fund	5,883,180	6,709,362	6,520,273	-189,089	-2.8%
05 Federal Fund	283,418	261,727	149,041	-112,686	-43.1%
09 Reimbursable Fund	150,000	0	0	0	0.0%
Total Funds	\$ 8,667,772	\$ 9,252,185	\$ 8,685,366	-\$ 566,819	-6.1%

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.

**Fiscal Summary
State Archives**

<u>Program/Unit</u>	<u>FY 12 Actual</u>	<u>FY 13 Wrk Approp</u>	<u>FY 14 Allowance</u>	<u>Change</u>	<u>FY 13 - FY 14 % Change</u>
01 Archives	\$ 8,361,236	\$ 8,927,981	\$ 8,358,052	-\$ 569,929	-6.4%
02 Artistic Property	306,536	324,204	327,314	3,110	1.0%
Total Expenditures	\$ 8,667,772	\$ 9,252,185	\$ 8,685,366	-\$ 566,819	-6.1%
General Fund	\$ 2,351,174	\$ 2,281,096	\$ 2,016,052	-\$ 265,044	-11.6%
Special Fund	5,883,180	6,709,362	6,520,273	-189,089	-2.8%
Federal Fund	283,418	261,727	149,041	-112,686	-43.1%
Total Appropriations	\$ 8,517,772	\$ 9,252,185	\$ 8,685,366	-\$ 566,819	-6.1%
Reimbursable Fund	\$ 150,000	\$ 0	\$ 0	\$ 0	0.0%
Total Funds	\$ 8,667,772	\$ 9,252,185	\$ 8,685,366	-\$ 566,819	-6.1%

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.