

DA.10 State Archives

Operating Budget Data

(\$ in Thousands)

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Working</u>	<u>FY 02</u> <u>Allowance</u>	<u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$2,715	\$2,734	\$2,961	\$227	8.3%
Special Fund	<u>1,403</u>	<u>1,136</u>	<u>1,548</u>	<u>411</u>	<u>36.2%</u>
Total Funds	\$4,119	\$3,870	\$4,509	\$639	16.5%

- A \$50,000 fiscal 2001 deficiency appropriation is requested for funds to support State Archives' assistance to Maryland's Attorney General in the dispute with Virginia over rights to the Potomac River.
- Increased personnel costs account for \$283,113 of the total increase from the fiscal 2001 appropriation. Costs related to contractual positions also increase, by \$147,179.
- Approximately \$88,000 of the increase in general funds is attributed to costs associated with State Archives' support of the Commission to Coordinate the Study, Commemoration, and Impact of Slavery's History and Legacy (commission on slavery) which was established by legislation in the 2000 session.
- There is an addition of \$121,475 to the budget for payments to the Department of General Services (DGS) for maintenance services performed in the State Archives' building.

Personnel Data

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Working</u>	<u>FY 02</u> <u>Allowance</u>	<u>Change</u>
Regular Positions	43.00	46.00	47.00	1.00
Contractual FTEs	<u>25.00</u>	<u>26.80</u>	<u>28.15</u>	<u>1.35</u>
Total Personnel	68.00	72.80	75.15	2.35

Vacancy Data: Permanent

Budgeted Turnover: FY 02	1.91	4.06%
Positions Vacant as of 12/31/00	2.00	4.35%

- One new permanent position is for an administrator to staff the commission on slavery.
- The addition of 1.35 contractual full-time equivalent positions is for interns who will support the work of the commission on slavery.

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

For further information contact: Beverly A. Rebar

Phone: (410) 946-5530

Analysis in Brief

Issues

Provision of Services to Other Agencies: State Archives has assumed the responsibility to answer requests for records from the Federal Bureau of Investigation's National Instant Criminal Background Check System (NICS). State Archives estimates that \$100,000 will be required in annual support for this data and is seeking federal funds to support these needs. State Archives is also furnishing records to the social service departments and is working with the judiciary to make land and survey records accessible on the web. Social service operations should be financed with funds from the Department of Human Resources (DHR). The Land Records Improvement Funds is a special fund source which supports the judiciary work, but special fund revenues are currently insufficient to support the program. **The agency should be prepared to brief the committees on the status of funding for the provision of these services. The Department of Legislative Services (DLS) recommends that general funds be reduced by \$15,000 in anticipation of payments by DHR. State Archives should be required to obtain an enforceable Memorandum of Understanding for these payments.**

Services Provided in Support of Potomac River Litigation: The fiscal 2002 allowance includes \$50,000 for research services provided by State Archives in support of Maryland's Attorney General in the dispute with Virginia over rights to the Potomac River. A \$50,000 deficiency appropriation for fiscal 2001 has also been requested for this activity because State Archives has already made a substantial investment in support services. The provision of these services is yet another instance in which State Archives has been called upon to utilize its resources for the benefit of another agency without clearly defined funding sources. Despite the fact that State Archives' services are considered by the Attorney General to be invaluable in the performance of its work, some effort must be made to restrict the expenses involved. **DLS recommends that the allowance for these services be reduced by \$8,455.**

Peabody Art Collection Assessment: The amount of \$30,000 is added to the budget for the conservation assessment of the Peabody Art Collection. The last assessment of the collection was funded by the Getty Foundation in 1988, prior to the State's acquisition of the collection in 1996. After the passing of time and ownership, the collection requires a new assessment of conservation needs and priorities. **DLS recommends that the committee adopt language requiring the submission of a written report on this assessment, including cost estimates and a timeline for completion.**

Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds provided for support of Potomac River litigation by \$8,455.	\$ 8,455	

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2.	Reduce payroll for contractual employees to provide proper turnover rate	7,202
3.	Reduce payroll for contractual employees.	50,000
4.	Reduce general funds for operating costs in anticipation of payment by Department of Human Resources for services related to social services records.	15,000
5.	Adopt committee narrative directing that State Archives provide a written report of the assessment of the Peabody Art Collection, which shall include a prioritized list of recommended conservation actions, an expense estimate for each action, and a timeline for completion.	
	Total Reductions	\$ 80,657

Updates

Payment to Department of General Services for Maintenance Services: A *Joint Chairmen's Report* was submitted on July 18, 2000, regarding the negotiation of a fair and reasonable payment to DGS for maintenance services of the State Archives building, an issue which was disputed between the agencies in the 2000 session.

Commission to Coordinate the Study, Commemoration, and Impact of Slavery's History and Legacy in Maryland: In the 2000 session, legislation was enacted to establish the Commission to Coordinate the Study, Commemoration, and Impact of Slavery's History and Legacy in Maryland, whose mission is to "network and work with museums, cultural organizations, and grass-roots organizations to catalog, commemorate, preserve, and present the history of slavery in Maryland." Per the legislation, the State Archives and the Maryland Historical Trust are to provide staffing for the commission.

Archives' Web Activities: State Archives is a heavy user of information technology and provides much material and information on-line through several web sites.

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Operating Budget Analysis

Program Description

As the legally and constitutionally mandated historical agency for Maryland, State Archives is the central depository for government and certain designated private records of permanent value. Holdings date from 1634 to the present. These 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. State Archives seeks to preserve and make available the permanent records of the past in original form and electronically, while providing reliable information about Maryland State, county, and municipal government in a continuously compiled and updated, web-enabled, accessible environment.

State Archives preserves, describes, and makes accessible the government general public records deemed to have a permanent historical, educational, and administrative value. State Archives maintains an archival microfilm copy of all land and court records and prepares and, every two years, publishes the Maryland Manual. Other publications and the index to various collections are available on the Internet and CD ROM. The Maryland Manual, including photographs, is available on the Internet.

State Archives established an Internet site (<http://www.mdarchives.state.md.us>) in February 1995. In January 1997 the agency also took responsibility for the Maryland Electronic Capital (MEC) web site (<http://www.mec/state.md.us>). State Archives is the web master for the MEC web page, the home page of Maryland State government, and provides the home page links to Maryland State government web sites.

The Commission on Artistic Property, created in 1969, is charged with keeping an accurate inventory of valuable paintings and other valuable artistic property in State custody, except in the Government House. The commission may accept gifts and loans of paintings and other artistic property. The commission, with approval of the Governor, may accept money from any source, public and private, and administers the funds according to the conditions and terms of the gifts. In June 1996 the Commission on Artistic Property assumed custody of the Peabody Art Collection. In 1993 legislation established the State Archive Endowment Fund to receive gifts for the study of biography and geography and to promote original records for use in schools.

Proposed Deficiency

A \$50,000 fiscal 2001 deficiency appropriation is requested for funds to support the State Archives' assistance to Maryland's Attorney General in the dispute with Virginia over rights to the Potomac River. State Archives has provided staff for research and has developed a web based research system for coordinating the production of documents, research notes, and presentation of materials. A summary of the fiscal 2001 expenditures for this project is included later in the analysis.

Governor's Proposed Budget

As shown in **Exhibit 1**, the fiscal 2002 allowance exceeds the fiscal 2001 working appropriation by \$638,534, which is a 16.5% increase. Of this increase, \$227,000 is in general funds and \$411,000 is in special funds.

Personnel Expenses

Total personnel expenses increase by \$283,133. One new position, an administrator for the commission on slavery, is funded with a salary and fringes of \$44,599. This position was anticipated by the fiscal note attached to Senate Bill 854, which established the commission. The administrator will oversee the storage and use of the accumulating history on slavery in Maryland.

The remainder of the increase in personnel costs is due to increments, the fiscal 2001 salary increase phase-in, health insurance rate changes, and sick leave incentive program payments.

Nonpersonnel Expenses

In addition to the new administrator position, there are nonpersonnel increases of approximately \$44,000 tied to the activities of the commission on slavery. An addition of 1.35 full-time equivalent (FTE) contractual positions is for interns who will scan images of pertinent records and interpretive materials. Special payments payroll for these contractual employees is \$23,760. The amount of \$14,140 is for data storage and site development. Travel expenses in the amount of \$1,000 and office supplies in the amount of \$600 are also added for this project. Office equipment expenses totaling \$4,550 are for the use of the new administrator.

The amount of \$30,000 is added to the budget for the conservation assessment of the Peabody Art Collection. The last assessment of the collection was funded by the Getty Foundation in 1988, prior to the State's acquisition of the collection in 1996. At that time, the conservation needs were broken down into three levels of urgency, from "A" to "C." However, after 12 years, most of the works previously identified as level "A", have still not received the recommended attention. State Archives maintains that, after the passing of time and ownership, the collection requires a new assessment of conservation needs and priorities.

Grants increase by \$16,000 to include a direct grant for the Carroll Papers Project. Funding for this work was included in contractual payments for a number of years; however, the employee who was paid for by the State Archives retired in fiscal 2000. The project director then asked State Archives to provide direct support in the form of a grant for the work that is underway.

Exhibit 1

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**Governor's Proposed Budget
State Archives
(\$ in Thousands)**

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2001 Working Appropriation	\$2,734	\$1,136	\$3,870
2002 Governor's Allowance	2,961	1,548	4,509
Amount Change	\$227	\$411	\$639
Percent Change	8.3%	36.2%	16.5%
 Where It Goes:			
Personnel Expenses			
General salary increase			\$45
Increments and other compensation			163
Employee and retiree health insurance			70
Retirement contribution rate reduction			(22)
Workers' compensation premium assessment			(24)
Early retirement (SB1) surcharge			2
Turnover adjustments			(4)
Other fringe benefit adjustments			8
 Nonpersonnel Expenses			
Payroll and related expenses for contractual employees			123
Expenses for Peabody Art Collection Assessment			30
Telecommunications -- Department of Budget and Management charges			44
Annapolis Data Center charges			24
Decrease in operating expenses			(59)
Library supplies			13
Grant for Carroll Papers project			16
Commission on slavery, including 1.35 contractual positions, and one new regular position			89
Payments to the Department of General Services (DGS) for maintenance services			121
Total			\$639

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

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Other significant nonpersonnel increases are \$44,104 for telecommunications charges and \$23,805 for Annapolis Data Center charges. Also, as it was determined in the 2000 session that State Archives must make payments to DGS for maintenance services, the amount of \$121,475 has been added to the budget for this purpose.

Expenses for Potomac River Litigation

Although in total, the allowance for contractual services decreases by \$41,487, this category includes a new allowance of \$50,000 for State Archives' continuing assistance to the State's Attorney General in the Potomac River litigation. A summary of the costs of State Archives' services for fiscal 2001 through 2003 is shown in **Exhibit 2**.

Exhibit 2

Expense of Archives Services to Attorney General Fiscal 2001 through 2003

Description	FY 2001	FY 2002	FY 2003
Staff	\$22,124	\$25,382	\$26,905
Communications (cost of connecting the Attorney General in Baltimore to the web site maintained at State Archives)	4,200	5,040	5,040
Travel	1,728	4,183	1,728
Contractual Services for maintenance of the web site	1,500	1,500	1,500
Supplies	1,279	789	789
New Equipment (upgrade and maintenance of the server for the web site)	16,743	7,106	11,908
Subscriptions (Lexis/Nexus)	2,484	6,000	6,000
Total	\$50,058	\$50,000	\$53,870

Source: State Archives

Performance Analysis: Managing for Results

State Archives' Managing for Results (MFR) submission presents four goals for the State Archives program and four goals for the Artistic Property program, which are achievable and are clearly linked to the mission of the agency. However, the attendant objectives should provide more measurable standards by which agency performance may be measured. While some of the goals, such as the clarity with which records are described, are not quantifiable, others have room for more specific measures. For instance, State Archives' objective 1.2 is to develop an Electronic Archival Program but does not include a time-

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bound deadline for completion. Objective 1.3 concerns, in part, convenience to patrons but does not provide any means to measure patron satisfaction, nor goals for satisfaction rates.

While proper management of the State's art collection is not generally quantifiable either, the objectives for Artistic Property's goals could also be more specific and measurable. Goal 3 sets a goal of making State-owned collections accessible but does not provide a measure in terms of percentage of the collection shown, or percentage of government buildings displaying art from the collection.

Several performance indicators and related measurement data are shown in **Exhibit 3**. The numbers are very demonstrative of how technological advance continues to change the nature of the State Archives' work; as patron visits and records circulated have shown a noticeable decline over the past several years, web traffic has grown and is estimated to continue to the point that web service will consist of 99% of total services.

Exhibit 3

**Program Measurement Data
State Archives
Fiscal 1999 through 2002**

	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Est. 2002</u>	<u>Ann. Chg. 99-00</u>	<u>Ann. Chg. 00-02</u>
State Archives						
Inputs						
Records in Custody	199,615	209,706	223,706	237,706	5.1%	6.5%
Electronic Data (Gigabytes)	309	378	1,368	4,104	22.3%	229.5%
Web Site Files	107,000	646,980	2,621,252	7,021,944	504.7%	229.4%
Outputs						
Patron Inquiries	56,518	71,445	84,518	99,430	26.4%	18.0%
Records Circulated	132,523	150,499	170,064	192,172	13.6%	13.0%
Web Site Requests	8,348,099	13,447,834	21,639,107	34,838,963	61.1%	61.0%
Efficiencies						
Cost per Cubic Foot for Records Holdings	\$17.91	\$19.64	\$17.22	\$21.07	9.7%	3.6%
Cost per Gigabyte of Data	\$11,571	\$10,896	\$2,514	\$1,220	-5.8%	-66.5%
Outcomes						
Patron Visits	14,632	14,772	14,919	15,068	1.0%	1.0%
Web Site Visits	747,374	953,471	1,210,908	1,537,853	27.6%	27.0%
Percentage of Web Service	98.06%	98.45%	98.78%	99.02%	0.4%	0.3%
Artistic Property						
Number of Pieces in Peabody Collection	300	300	300	300	0.0%	0.0%
Pieces Suitable for Display	162	172	190	205	6.2%	9.2%
Number of Pieces in Annapolis Complex Collection	1,189	1,207	1,237	1,245	1.5%	1.6%
Pieces Suitable for Display	1,165	1,180	1,187	1,195	1.3%	0.6%
Number of Biographical Files Opened	452	999	1,300	1,500	121.0%	22.5%

Source: State Archives

Issues

1. Provision of Services to Other Agencies

State Archives provides a number of services to both State and federal agencies. The agency has assumed the responsibility to answer requests for records from the Federal Bureau of Investigation's National Instant Criminal Background Check System (NICS), and estimates that \$100,000 will be required in annual support for data management, scanning, and retrieval of materials. Funds are available through the Justice Department for this activity but do not support direct costs for research and retrieval of records, i.e., staff time, postage, and copy costs.

State Archives is also furnishing records to the social service departments, which have deposited a large amount of material in State Archives. This material is still required for daily operations. State Archives estimates that the value of the services rendered is \$10,000 to \$15,000 but has not commenced billing for the service.

The Administrative Office of the Courts (AOC) has requested State Archives to proceed with the installation of plats.net or PLATO, a system which makes land and survey records accessible on the web, and will provide funds from the Land Records Improvement Funds, a special fund source. Current special fund revenues will not support the ongoing operations of the project; however, AOC is reportedly requesting general funds as a supplement. Twelve counties will be added to plats.net in fiscal 2001, bringing the number on-line to 20. The four remaining counties will be placed in service in fiscal 2002. Materials still in the custody of the various circuit courts will be transferred during the next two years and incorporated into the site as well. State Archives' goal is to have 350,000 items on-line by the end of fiscal 2002. Use of the site is expected to grow from 250,000 requests in fiscal 2000 to over 2 million per year when the system is completed. **The agency should be prepared to brief the committees on the status of funding for the provision of these services. The Department of Legislative Services (DLS) recommends reducing general funds by \$15,000 in anticipation of payment by the Department of Human Resources (DHR) for services related to social services records. State Archives should be required to obtain an enforceable Memorandum of Understanding from DHR for these payments.**

2. Services Provided in Support of Potomac River Litigation

State Archives has been providing services in support of Maryland's Attorney General in the dispute with Virginia over rights to the Potomac River. In this capacity, State Archives has developed a web-based research system, mdag.net, for coordinating the production of documents, research notes, and presentation of materials. State Archives is also engaged in evaluating materials in its collection and materials at other repositories that should be reviewed by the Attorney General in the course of the litigation. This effort will require personnel to undertake research with primary and secondary resources, scan documents, provide research notes and citations for documents placed on the web site, provide database programming, maintain the web site, and provide technical support for users. State Archives estimates that there are over 100,000 items in its collections that need to be reviewed, which will result in over 450,000 images to be furnished for consideration by counsel.

The funds allocated support a server for the research site, as well as communications, contractual help,

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a Lexus/Nexus subscription, travel, software, and computer equipment. The litigation is expected to continue until at least December 2004.

The provision of these services is yet another instance in which State Archives has been called upon to utilize its resources for the benefit of another agency without clearly defined funding sources. Despite the fact that State Archives' services are considered by the Attorney General to be invaluable in the performance of its work, some effort must be made to restrict the expenses involved. **DLS recommends that the allowance for these services be reduced by \$8,455.**

3. Peabody Art Collection Assessment

The fiscal 2002 allowance includes \$30,000 for the assessment of the Peabody Art Collection. The last assessment of the collection was funded by the Getty Foundation in 1988 prior to the State's acquisition of the collection in 1996. At that time, the conservation needs were broken down into three levels of urgency, from "A" to "C." However, after 12 years, most of the works previously identified as level "A" have still not received the recommended attention. State Archives maintains that, after the passing of time and ownership, the collection requires a new assessment of conservation needs and priorities. **DLS recommends that the committee adopt language requiring the submission of a written report on this assessment, including cost estimates and a timeline for completion.**

Adopt the following narrative:

Assessment of Peabody Art Collection: The committees direct that State Archives provide a written report of the assessment of the Peabody Art Collection, which shall include a prioritized list of recommended conservation actions, an expense estimate for each action, and a timeline for completion. The report shall be provided by December 31, 2001.

Information Request	Authors	Due Date
Report on Assessment of the Peabody Art Collection	State Archives	December 31, 2001

Recommended Actions

	<u>Amount Reduction</u>	<u>Position Reduction</u>
1. Reduce general funds provided for the State Archives' services to the Attorney General in support of the Potomac River litigation including \$6,000 for a subscription to Lexis/Nexus, a legal search service, and \$2,455 for travel to England. The funding for Lexis/Nexus should be cut because State Archives' staff could use the same service at the law library, and the Attorney General has the capability to do its own legal research. The funding for the travel to England should be cut because the need has not been established.	\$ 8,455	GF
2. Reduce special payments payroll for contractual employees to provide for proper turnover rate. Despite the addition of 1.35 contractual positions, the fiscal 2002 allowance increases turnover expectancy by \$7,202, thus lowering the turnover rate below 3%. The turnover rate should be restored to reflect expected turnover.	\$ 7,202	SF
3. Reduce the fiscal 2002 allowance for payroll for contractual employees which currently represents a 23% increase in contractual salaries. The Department of Legislative Services recommends reducing the allowance by \$50,000. This will still provide an increase of 14%, and will bring the base payroll figure closer to actual historical spending. State Archives may increase funding for its contractual employees by amendment if needed later in the fiscal year.	\$ 50,000	SF
4. State Archives furnishes records to social services departments, and expects to begin billing the Department of Human Resources (DHR) for this service. The service has an estimated value of \$10,000 to \$15,000, based upon the regular fees and the level of current use. Anticipating that funds will be provided by DHR for this service in fiscal 2002, the Department of Legislative Services recommends that general funds be reduced by \$15,000.	\$ 15,000	GF

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5. Adopt the following narrative:

Assessment of Peabody Art Collection: The committees direct that State Archives provide a written report of the assessment of the Peabody Art Collection, which shall include a prioritized list of recommended conservation actions, an expense estimate for each action, and a timeline for completion. The report shall be provided by December 31, 2001.

Information Request	Authors	Due Date
Report on Assessment of the Peabody Art Collection	State Archives	December 31, 2001
Total Reductions		\$ 80,657
Total General Fund Reductions		\$ 23,455
Total Special Fund Reductions		\$ 57,202

Updates

1. Payments to Department of General Services for Maintenance Services

In the 2000 session, a dispute arose between State Archives and DGS due to maintenance costs for the State Archives building assessed by DGS for the first time. State Archives argued that the assessment of \$95,948 was invalid, because the building is the statutory responsibility of the State Archivist pursuant to authority conferred by the Hall of Records Commission, and because only a small portion of the building is employed in revenue-generating functions. It was determined that some amount of payment was due, and the two agencies were required to negotiate a fair and reasonable payment and report on the negotiated rate.

The report was submitted on July 18, 2000. It indicates that the negotiated rate is one-half of the annual square footage cost, based upon 68,000 square feet and calculated according to the formula in DGS's Space Management Manual.

2. Commission to Coordinate the Study, Commemoration, and Impact of Slavery's History and Legacy in Maryland

In the 2000 session, legislation was adopted to establish the Commission to Coordinate the Study, Commemoration, and Impact of Slavery's History and Legacy in Maryland, whose mission is to "network and work with museums, cultural organizations, and grass-roots organizations to catalog, commemorate, preserve and present the history of slavery in Maryland." Per the legislation, the State Archives and the Maryland Historical Trust are to provide staffing for the commission.

Expenses Associated with Archives' Responsibilities

A new administrator position has been created for the support of the commission's work. Salary and fringes for the position are \$45,599. Office equipment costs attributable to this position amount to \$4,550. In addition, 1.35 FTE contractual positions are created for summer interns who will scan images of pertinent records and interpretive materials. Salaries for these positions amount to about \$24,000. The amount of \$14,140 is needed for data storage and site development related to the project, and travel expenses of \$1,000 and office supply expenses of \$600 are also added.

3. Archives' Web Activities

State Archives is a heavy user of information technology and provides much material and information on-line through several web sites. The following is a summary of the State Archives' web activities:

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- ***Archives Web Site (mdsa.net) and Maryland Electronic Capital (www.mec.state.md.us):*** Use of these web sites has grown exponentially in the last two years. In 1999 these sites handled 6.2 million hits and during fiscal 2000, this more than doubled to 13.2 million requests. Based on activity to-date, there will be over 31 million hits in fiscal 2001, and 59 million in fiscal 2002.
- ***PLATO, or plats.net:*** Twelve counties will be added to PLATO (plats.net) in fiscal 2001, and the four counties remaining will be added in fiscal 2002. Materials still in the custody of the circuit courts will be transferred during the next two years and incorporated in the site as well. Use of the site is projected to grow from 250,000 requests in fiscal 2000 to over 2 million per year when the system is completed.
- ***Archives of Maryland On-Line (archivesofmaryland.net):*** State Archives expects to have 527,540 images on-line by the end of fiscal 2001. When work is completed in fiscal 2005, over 1 million images will be available, providing access to all the documents which form the legal and administrative basis for Maryland Government. The site was launched in October 1999 and is expected to serve almost 4 million requests during fiscal 2002.
- ***Maryland Manual On-Line:*** This continues to be the most heavily accessed portion of State Archives web site and will serve over 7 million requests in fiscal 2001.

Currently, over 50% of the information about the collections of State Archives and its services is available over the Internet. By the end of fiscal 2002, a total of 4.7 million items of record material will be available on-line, which is 1.6% of the total items in the custody of State Archives.

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 2000					
Legislative Appropriation	\$2,673	\$996	\$0	\$0	\$3,669
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	43	500	0	0	543
Reversions and Cancellations	0	(92)	0	0	(\$92)
Actual Expenditures	\$2,716	\$1,404	\$0	\$0	\$4,120
Fiscal 2001					
Legislative Appropriation	\$2,716	\$1,136	\$0	\$0	\$3,852
Budget Amendments	18	0	0	0	18
Working Appropriation	\$2,734	\$1,136	\$0	\$0	\$3,870

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

Object/Fund Difference Report
State Archives

Positions	Object/Fund	FY01		FY02 Allowance	FY01 - FY02 Amount Change	Percent Change
		FY00 Actual	Working Appropriation			
01 Regular		43.00	46.00	47.00	1.00	2.2%
02 Contractual		25.00	26.80	28.15	1.35	5.0%
Total Positions		68.00	72.80	75.15	2.35	3.2%
Objects						
01 Salaries and Wages		\$ 2,189,268	\$ 2,401,661	\$ 2,684,774	\$ 283,113	11.8%
02 Technical and Spec Fees		900,710	553,634	730,813	177,179	32.0%
03 Communication		119,923	64,190	108,294	44,104	68.7%
04 Travel		9,936	4,732	5,732	1,000	21.1%
06 Fuel and Utilities		2,389	7,905	7,905	0	0%
07 Motor Vehicles		18,651	3,370	3,070	(300)	(8.9%)
08 Contractual Services		322,793	327,419	323,877	(3,542)	(1.1%)
09 Supplies and Materials		124,552	99,868	100,468	600	0.6%
10 Equipment - Replacement		135,732	71,532	71,532	0	0%
11 Equipment - Additional		122,946	156,368	160,918	4,550	2.9%
12 Grants, Subsidies, Contracts		0	2,500	18,500	16,000	640.0%
13 Fixed Charges		172,038	177,059	292,889	115,830	65.4%
Total Objects		\$ 4,118,938	\$ 3,870,238	\$ 4,508,772	\$ 638,534	16.5%
Funds						
01 General Fund		\$ 2,715,456	\$ 2,733,893	\$ 2,961,000	\$ 227,107	8.3%
03 Special Fund		1,403,482	1,136,345	1,547,772	411,427	36.2%
Total Funds		\$ 4,118,938	\$ 3,870,238	\$ 4,508,772	\$ 638,534	16.5%

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.

**Fiscal Summary
State Archives**

<u>Unit/Program</u>	<u>FY00</u>	<u>FY01</u>	<u>FY01</u>	<u>FY00 - FY01</u>	<u>FY02</u>	<u>FY01 - FY02</u>
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>
01 Archives	\$ 4,020,211	\$ 3,721,935	\$ 3,740,336	(7.0%)	\$ 4,401,399	17.7%
02 Artistic Property	98,727	129,902	129,902	31.6%	107,373	(17.3%)
Total Expenditures	\$ 4,118,938	\$ 3,851,837	\$ 3,870,238	(6.0%)	\$ 4,508,772	16.5%
General Fund	\$ 2,715,456	\$ 2,715,488	\$ 2,733,893	0.7%	\$ 2,961,000	8.3%
Special Fund	1,403,482	1,136,349	1,136,345	(19.0%)	1,547,772	36.2%
Total Appropriations	\$ 4,118,938	\$ 3,851,837	\$ 3,870,238	(6.0%)	\$ 4,508,772	16.5%