

**D60A10  
State Archives**

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 11 Actual</u>	<u>FY 12 Working</u>	<u>FY 13 Allowance</u>	<u>FY 12-13 Change</u>	<u>% Change Prior Year</u>
General Fund	\$2,412	\$2,351	\$2,287	-\$64	-2.7%
<b>Adjusted General Fund</b>	<b>\$2,412</b>	<b>\$2,351</b>	<b>\$2,287</b>	<b>-\$64</b>	<b>-2.7%</b>
Special Fund	6,008	6,305	6,689	384	6.1%
<b>Adjusted Special Fund</b>	<b>\$6,008</b>	<b>\$6,305</b>	<b>\$6,689</b>	<b>\$384</b>	<b>6.1%</b>
Federal Fund	173	296	262	-34	-11.5%
<b>Adjusted Federal Fund</b>	<b>\$173</b>	<b>\$296</b>	<b>\$262</b>	<b>-\$34</b>	<b>-11.5%</b>
Reimbursable Fund	0	150	0	-150	-100.0%
<b>Adjusted Reimbursable Fund</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>-\$150</b>	<b>-100.0%</b>
<b>Adjusted Grand Total</b>	<b>\$8,594</b>	<b>\$9,102</b>	<b>\$9,238</b>	<b>\$136</b>	<b>1.5%</b>

- The fiscal 2013 allowance increases by \$136,268, or 1.5%, above the fiscal 2012 working appropriation.
- Personnel expenditures increase by \$52,784 mainly due to additional health insurance and retirement costs.

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

For further information contact: Michael T. Vorgetts

Phone: (410) 946-5530

## ***Personnel Data***

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	<b><u>FY 11 Actual</u></b>	<b><u>FY 12 Working</u></b>	<b><u>FY 13 Allowance</u></b>	<b><u>FY 12-13 Change</u></b>
Regular Positions	47.50	47.50	47.50	0.00
Contractual FTEs	<u>58.80</u>	<u>54.70</u>	<u>58.10</u>	<u>3.40</u>
<b>Total Personnel</b>	<b>106.30</b>	<b>102.20</b>	<b>105.60</b>	<b>3.40</b>

### ***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	0.95	2.00%
Positions and Percentage Vacant as of 12/31/11	0.0	0.00%

- The fiscal 2013 allowance includes no new regular positions, but contractual full-time equivalents (FTE) increase by 3.4. The additional contractual staff are interns who will work under the U.S. Department of Education Underground Railroad Educational and Cultural Program Community Development grant.
- The turnover rate of 2% requires that the Maryland State Archives (MSA) maintain 0.95 vacant positions to achieve the necessary savings. However, as of December 31, 2011, MSA had no vacant positions.

## ***Analysis in Brief***

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### **Major Trends**

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

***Continued Growth in Electronic Records and Website Files Stored:*** 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.

### **Issues**

***State's Archival Material Not Properly Maintained; Storage Space Lacking:*** Currently, the amount of archival material managed by MSA nearly exceeds the agency's available storage space. In

addition, more than half of the State’s permanent archival records are stored in leased facilities that lack environmental controls, basic security, and fire prevention systems. **The Department of Legislative Services (DLS) recommends that the committees adopt narrative requiring MSA to detail short- and long-term plans to address the agency’s impending storage shortfall. Further, the agency should outline steps that would need to be taken to provide an appropriate level of care for archival material stored in State facilities.**

***Ratio of Regular to Contractual Employees Highest in Executive Branch:*** For the last two decades, MSA has had an unusually high ratio of regular to contractual employees. Many contractual employees serve for longer than the intended three-year term of a contractual FTE. In addition, many contractual employees fulfill the same responsibilities as their regular staff counterparts but do not receive health or retirement benefits or paid holidays. **MSA should comment on the number of contractual employees who have worked with the agency for more than three years and the number who serve in capacities substantially similar to those held by regular employees. DLS recommends that the committees adopt narrative expressing their concern regarding the misuse of contractual staff at MSA and desire that many contractual staff be converted to regular status.**

## **Recommended Actions**

1. Adopt narrative requesting a report that explains the agency’s short-term and long-term plan for addressing its storage shortfall.
2. Adopt narrative expressing concern about the use of long-term contractual employees to perform functions that are similar to staff in regular positions.

## **Updates**

***Baltimore City Archival Collection Under State Oversight:*** MSA has forged an agreement with Baltimore City that allows 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 arrangement continues until calendar 2013.

*D60A10 – State Archives*

**D60A10**  
**State Archives**

***Operating Budget Analysis***

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**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 – if fact, it may be 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.

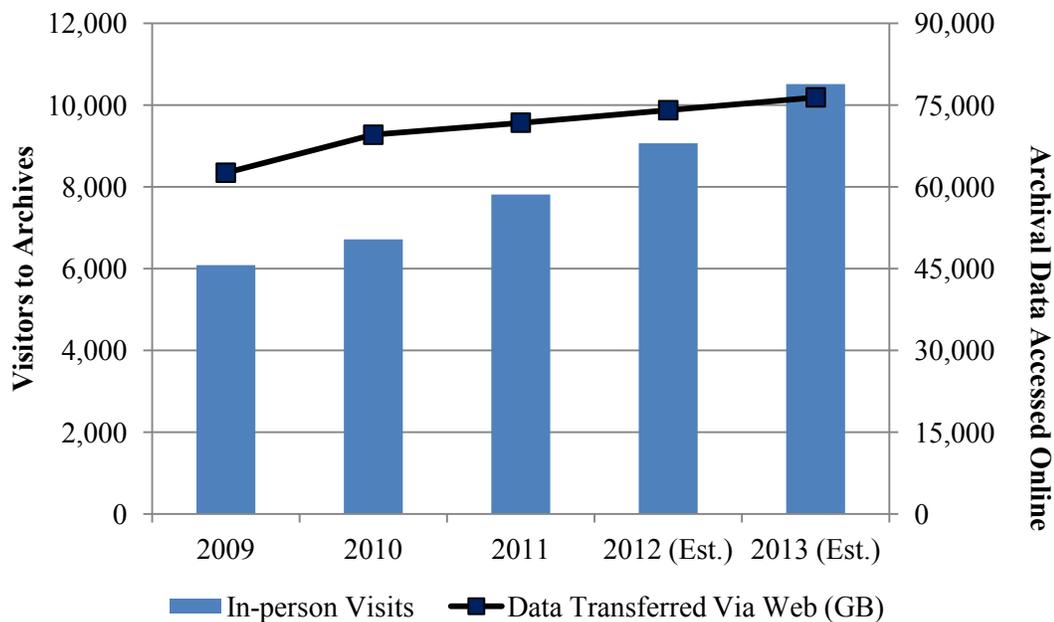
MSA seeks to preserve and make records available in original form and electronically, while providing reliable information about Maryland State, county, and municipal government in a continuously compiled and updated, web-enabled, and accessible environment. MSA maintains an archival microfilm copy of 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

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; the Annapolis facility is open Tuesday through Saturday each week. Many records are 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, 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 2009-2013**



GB: gigabytes  
 MSA: Maryland State Archives

Source: Maryland State Archives

MSA staff dedicates a significant amount of time to scanning archival records in order to make as many as possible available electronically. However, converting a record to digital format is time consuming and requires a great deal of care, expertise, and use of sophisticated archival-caliber scanners

due to the fragility of many documents in MSA’s custody. A primary motivation for scanning hard copy records is to facilitate greater access to the public as more people will be able to view the content of a document if it is available 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.

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**Exhibit 2**  
**Storage of Electronic Records**  
**Fiscal 2009-2013**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 (Est.)</u>	<u>2013 (Est.)</u>
Electronic Data Managed (GB)	76,031	77,018	77,142	78,194	79,246
Website Files Online – Images, etc. (Millions)	205.6	216.3	224.1	235.1	257.4

GB: gigabytes

Source: Maryland State Archives

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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. Although electronic storage may move to “solid state,” which may be more stable and provide greater longevity than the currently available systems, digital records are more fragile and harder to manage than simply putting a book on a shelf. Thus, in general, 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.

## **Proposed Budget**

The fiscal 2013 allowance increases by \$136,238, or 1.5%, as shown in **Exhibit 3**. General funds decrease by \$63,777, or 2.7%; special funds increase by \$384,155, or 6.1%; federal funds decrease by \$34,110, or 11.5%; and reimbursable funds decrease by \$150,000, or 100.0%.

## **Personnel Expenses**

Personnel expenses increase by \$52,784 compared with the fiscal 2012 working appropriation, as shown in Exhibit 3. Overall, salaries decrease by \$24,177, but employee and retiree health insurance and employee retirement costs increase by \$118,384. The elimination of the \$750 one-time bonus paid to full-time employees in fiscal 2012 results in a reduction of \$38,334 in fiscal 2013 compared to the prior fiscal year.

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

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
2012 Working Appropriation	\$2,351	\$6,305	\$296	\$150	\$9,102
2013 Allowance	<u>2,287</u>	<u>6,689</u>	<u>262</u>	<u>0</u>	<u>9,238</u>
Amount Change	-\$64	\$384	-\$34	-\$150	\$136
Percent Change	-2.7%	6.1%	-11.5%	-100.0%	1.5%
Contingent Reduction	\$0	\$0	\$0	\$0	\$0
Adjusted Change	-\$64	\$384	-\$34	-\$150	\$136
Adjusted Percent Change	-2.7%	6.1%	-11.5%	-100.0%	1.5%
<b>Where It Goes:</b>					
<b>Personnel Expenses</b>					
Increments and other compensation.....					-\$24
Elimination of the \$750 one-time bonus.....					-38
Employee and retiree health insurance.....					78
Employees' retirement.....					40
Workers' compensation premium assessment.....					10
Social Security contributions.....					-13
<b>Other Changes</b>					
Contractual salaries.....					-110
Contractual turnover.....					-30
Social Security contributions – contractual employees.....					14
Information technology replacement.....					210
Information technology consulting.....					-58
Cost allocations.....					214
State House restoration project.....					-150
Equipment repair and maintenance.....					-88
Audio-visual and other supplies.....					38

*D60A10 – State Archives*

**Where It Goes:**

Communications and travel.....	17
Computer and software maintenance.....	20
Other adjustments.....	6
<b>Total</b>	<b>\$136</b>

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

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**State House Restoration Project**

MSA has created a master plan to improve the visitor experience to the Maryland State House that will be implemented over the next two to three years. MSA will improve the signage, entrance procedures, and exhibits both on State Circle and within the building. The Old Treasury Building, the oldest public building in Annapolis, will be opened to the public with self-guided exhibits relating to early Maryland. Chapter 397 of 2011 (the Budget Reconciliation and Financing Act of 2011) authorized \$150,000 from the Special Fund for Preservation of Cultural Arts in Maryland to MSA to be used for the operating costs associated with the development and implementation of the State House Master Plan. Reimbursable funds transferred to MSA decrease by \$150,000 in fiscal 2013 compared to the prior year. MSA did not receive additional funding for this project in fiscal 2013.

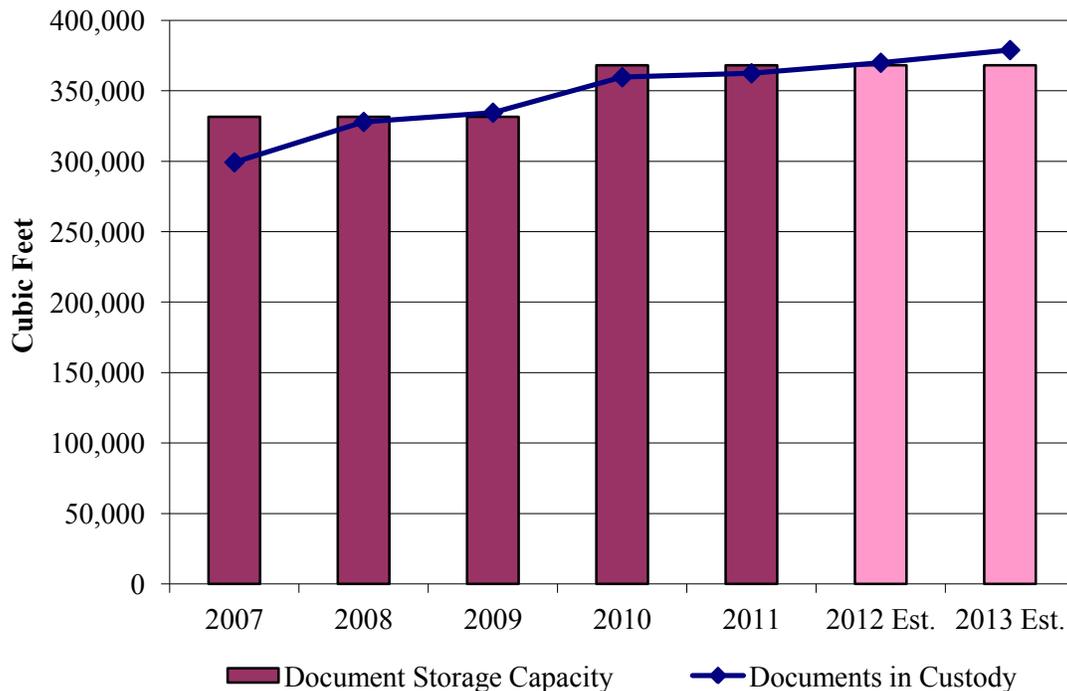
## Issues

### 1. State’s Archival Material Not Properly Maintained; Storage Space Lacking

One of MSA’s main objectives is to monitor and assess requirements for the permanent storage of documents, such as vital records (*e.g.*, birth and death records), that are legally mandated to be transferred or backed up by MSA. MSA advises that it is effectively out of storage space for archival material. In addition, more than half of the State’s permanent archival records are stored in leased facilities that lack environmental controls, basic security, and fire prevention systems.

**Exhibit 4** displays MSA’s annual storage capacity for physical documents and the amount of documents managed by the agency. The ratio of documents managed to storage capacity was 98% in fiscal 2011. In fiscal 2012 and 2013, the agency expects to reach 101 and 103% capacity, respectively.

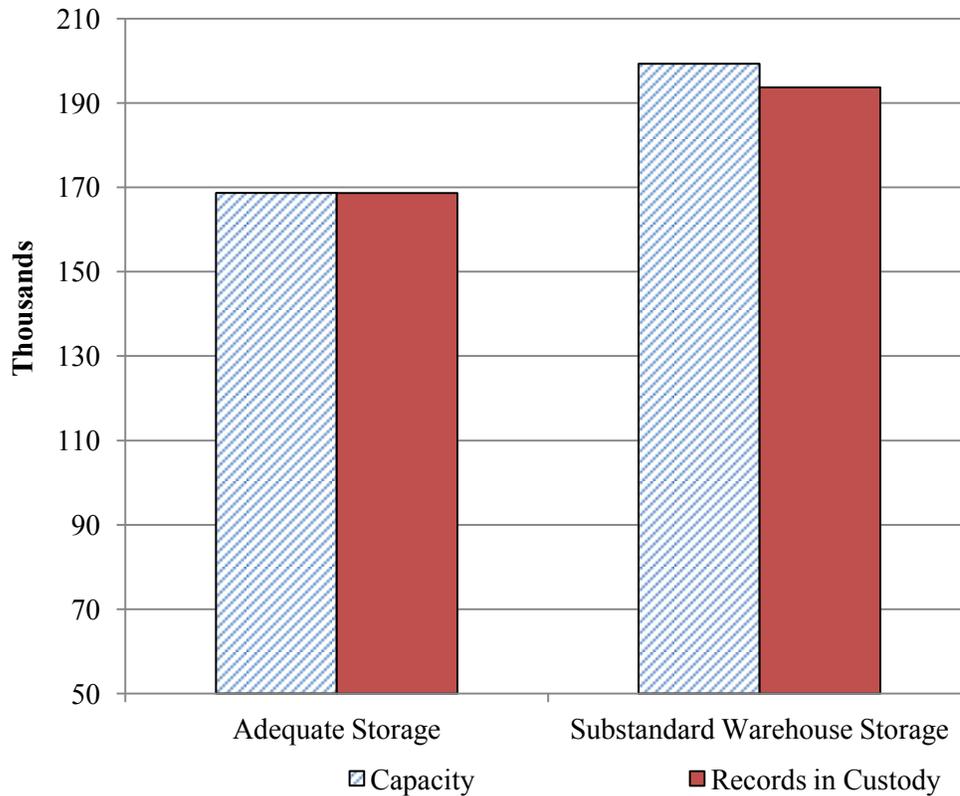
**Exhibit 4**  
**Permanent Storage of Tangible Records**  
**Fiscal 2007-2013**



Source: Maryland State Archives

**Exhibit 5** displays the amount of existing storage capacity that is adequate or substandard. 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. As the exhibit shows, adequate storage at the Annapolis facility was filled to capacity in fiscal 2011. MSA advises that this facility has been at capacity since 2000. Additionally, MSA notes that both the warehouses and the Baltimore City Archives lack environmental controls, adequate fire suppression, and security systems.

**Exhibit 5**  
**Adequate and Substandard Archival Capacity**  
**Fiscal 2011**



Source: Maryland State Archives

**Formal Proposal to Improve Storage Quality Not Available**

Committee narrative in the 2011 *Joint Chairmen’s Report* (JCR) required MSA and the Department of Budget and Management (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. The original deadline for the report was November 1, 2011. MSA and DBM received a six-week extension to submit the report but, as of the date of publication of this analysis, the report has not been released.

The report required by last year's JCR did not specifically address the storage capacity issue; rather, the motivation for the report was the committees' concerns related to the quality of the storage at four MSA facilities. Nevertheless, MSA advises that the problems are related, and the agency intends to formulate plans to address the issues together.

### **Purchasing a Facility Less Costly than Constructing a New Building**

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. However, 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 constructing a new facility.

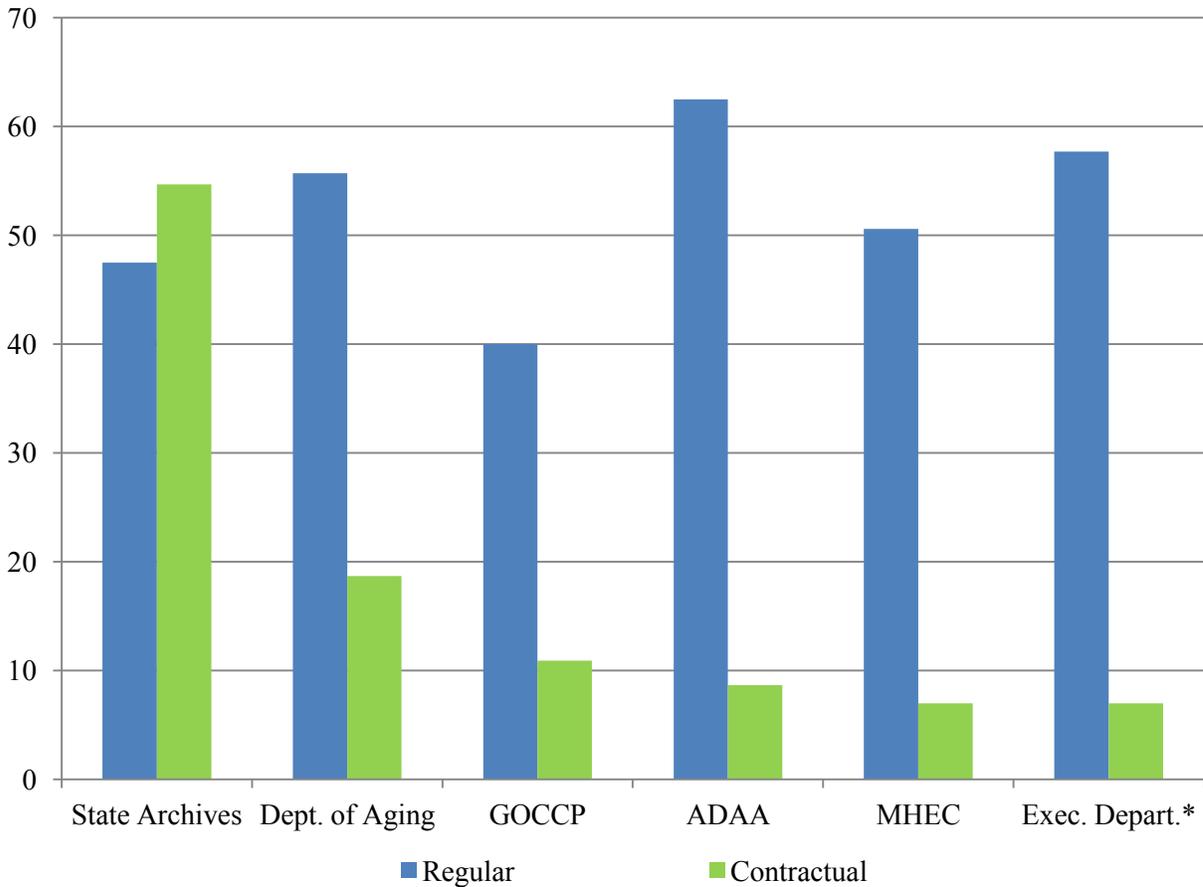
The Department of Legislative Services (DLS) notes that MSA may reach 100% of its archival storage capacity within the next two years, and MSA does not currently have a plan in place for the storage of records that cannot be held at the main MSA facility or one of its auxiliary sites. **Thus, DLS recommends that the committees adopt narrative requiring MSA to detail short- and long-term plans to address the agency's impending storage shortfall. Further, the agency should outline steps that would need to be taken to provide an appropriate level of care for archival material stored in State facilities.**

## **2. Ratio of Regular to Contractual Employees Highest in Executive Branch**

For the last two decades, MSA has had an unusually high ratio of regular to contractual employees. MSA advises that regular positions are rarely available within the agency, and most employees are hired on a contractual basis. Contractual employees often serve for far longer than the intended 3-year term of a contractual FTE. In one case, a contractual employee worked for 14 years with the agency before converting to a regular position. On average, a contractual employee must work for 5 to 10 years with MSA prior to achieving regular status.

MSA employs 47 regular staff and 54 contractual staff. This ratio (115%) is by far the highest of any Executive Branch agency. **Exhibit 6** displays the number of regular and contractual staff at MSA and five other similarly sized agencies.

**Exhibit 6**  
**Regular and Contractual Employees with Selected State Agencies**



\*Only includes employees of the Executive Department – Boards, Commissions, and Offices

ADAA: Alcohol and Drug Abuse Administration  
GOCCP: Governor’s Office of Crime Control and Prevention  
MHEC: Maryland Higher Education Commission

Source: Department of Legislative Services

Two types of employees predominantly comprise MSA contractual staff: information technology (IT) professionals and trained archivists. Trained archivists tend to remain with MSA because they desire to work in the archival field, and there are few other public or private sector organizations that demand their skill set. Conversely, IT professionals have skills that are required by a wide variety of employers. As a result, IT employees take precedence when a regular position becomes available as contractual IT FTEs turnover more frequently and are more difficult to fill.

Many contractual employees with MSA work beside regular employees and fulfill the same job responsibilities as their regular staff counterparts. Since contractual employees do not receive health insurance and retirement benefits or paid holidays, a great deal of inequity exists within MSA's staffing ranks.

In some instances, all of the employees within a division are contractual staff, with the exception of the supervisor, who is a regular employee. Although many contractual archivists remain with the agency for a number of years, eventually many cannot afford to continue working for MSA on a contractual basis due to the comparatively low pay and lack of benefits. As a result, agency personnel tend to be either very experienced (near retirement) or relatively inexperienced. Thus, in the coming years, MSA may face a crisis of competence as a generation of staff retires without there being a successor core of mid-level staff to fill their positions and seamlessly carry on the agency's work. **MSA should comment on the number of contractual employees who have worked with the agency for more than three years and the number who serve in capacities substantially similar to those held by regular employees. DLS recommends that the committees adopt narrative expressing their concern regarding the misuse of contractual staff at MSA and desire that many contractual staff be converted to regular status.**

## ***Recommended Actions***

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1. Adopt the following narrative:

**Additional Storage Space for the State’s Archival Records:** The Maryland State Archives (MSA) advises that its facilities are effectively at storage capacity. The committees are concerned about the implications of MSA surpassing 100% of its archival records storage capacity and direct MSA to prepare a report that explains the agency’s short- and long-term plan for addressing its storage shortfall. In particular, the report should include:

- the cost of purchasing an existing warehouse that could be used as an archival storage facility;
- a proposal to retrofit a facility that includes estimated costs and a timeframe for completion; and
- the agency’s options for mitigating the impact of exceeding 100% of the current archival storage prior to the acquisition of an additional long-term storage facility.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on options to increase the amount of archival space for historical documents managed by the State	MSA	October 1, 2012

2. Adopt the following narrative:

**Contractual Employees of the Maryland State Archives:** Currently, the ratio of regular to contractual employees of the Maryland State Archives (MSA) is 115%, which is, by far, the highest such ratio of any State executive branch agency. The committees are concerned about the continued employment of contractual staff beyond the standard three-year term recommended for contractual employment. Moreover, the committees are concerned about the inequity of MSA’s use of long-term contractual employees to perform functions that are substantially similar to those of full-time regular staff. The committees recommend that MSA (1) identify the number of contractual staff who are misclassified; and (2) request that the Department of Budget and Management convert these contractual staff members to regular status.

## ***Updates***

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### **1. Baltimore City Archival Collection Under State Oversight**

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 until calendar 2013. Upon the expiration of the MOUs, MSA, having restructured the city's archival and permanent records management system, will step down and the city will resume independent control of its permanent records.

## *Current and Prior Year Budgets*

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

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
<b>Fiscal 2011</b>					
Legislative Appropriation	\$2,412	\$6,426	\$0	\$0	\$8,838
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	175	0	175
Reversions and Cancellations	0	-417	-2	0	-419
<b>Actual Expenditures</b>	<b>\$2,412</b>	<b>\$6,008</b>	<b>\$173</b>	<b>\$0</b>	<b>\$8,594</b>
<b>Fiscal 2012</b>					
Legislative Appropriation	\$2,328	\$6,289	\$0	\$0	\$8,617
Budget Amendments	23	15	296	150	484
<b>Working Appropriation</b>	<b>\$2,351</b>	<b>\$6,304</b>	<b>\$296</b>	<b>\$150</b>	<b>\$9,101</b>

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

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## **Fiscal 2011**

The budget for MSA closed at \$8,594,172 in fiscal 2011, which is \$243,979 less than the legislative appropriation. MSA special fund expenditures were \$417,365 below the legislative appropriation due to unrealized revenues resulting in the reversion of unspent funds. MSA did not receive a legislative appropriation for federal funds. However, two budget amendments transferred \$175,000 to the agency; MSA received funding from the U.S. Department of Education's Underground Railroad Educational and Cultural Program Community Development Block Grant, the National Archives and Records Administration, and the State and National Archival Partnership Grants.

## **Fiscal 2012**

The fiscal 2012 working appropriation is \$484,171 greater than the legislative appropriation due to the receipt of general and special funds for the one-time \$750 bonus paid to State employees, the receipt of federal funds for two archival-related grant programs, and the reimbursable fund transfer of \$150,000 for the State House renovation project.

**Object/Fund Difference Report  
State Archives**

<u>Object/Fund</u>	<u>FY 11 Actual</u>	<u>FY 12 Working Appropriation</u>	<u>FY 13 Allowance</u>	<u>FY 12 - FY 13 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	47.50	47.50	47.50	0.00	0%
02 Contractual	58.80	54.70	58.10	3.40	6.2%
<b>Total Positions</b>	<b>106.30</b>	<b>102.20</b>	<b>105.60</b>	<b>3.40</b>	<b>3.3%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 3,908,726	\$ 4,062,277	\$ 4,115,061	\$ 52,784	1.3%
02 Technical and Spec. Fees	1,563,389	2,359,531	2,233,832	-125,699	-5.3%
03 Communication	188,802	183,882	378,593	194,711	105.9%
04 Travel	16,412	15,358	20,187	4,829	31.4%
06 Fuel and Utilities	6,680	9,138	6,100	-3,038	-33.2%
07 Motor Vehicles	22,112	9,096	9,245	149	1.6%
08 Contractual Services	1,118,510	1,091,337	856,592	-234,745	-21.5%
09 Supplies and Materials	147,513	144,801	177,921	33,120	22.9%
10 Equipment – Replacement	895,062	653,798	863,500	209,702	32.1%
11 Equipment – Additional	92,979	0	0	0	0.0%
13 Fixed Charges	633,987	572,475	576,930	4,455	0.8%
<b>Total Objects</b>	<b>\$ 8,594,172</b>	<b>\$ 9,101,693</b>	<b>\$ 9,237,961</b>	<b>\$ 136,268</b>	<b>1.5%</b>
<b>Funds</b>					
01 General Fund	\$ 2,412,335	\$ 2,351,174	\$ 2,287,397	-\$ 63,777	-2.7%
03 Special Fund	6,008,451	6,304,682	6,688,837	384,155	6.1%
05 Federal Fund	173,386	295,837	261,727	-34,110	-11.5%
09 Reimbursable Fund	0	150,000	0	-150,000	-100.0%
<b>Total Funds</b>	<b>\$ 8,594,172</b>	<b>\$ 9,101,693</b>	<b>\$ 9,237,961</b>	<b>\$ 136,268</b>	<b>1.5%</b>

Note: The fiscal 2012 appropriation does not include deficiencies.

**Fiscal Summary  
State Archives**

<u>Program/Unit</u>	<u>FY 11 Actual</u>	<u>FY 12 Wrk Approp</u>	<u>FY 13 Allowance</u>	<u>Change</u>	<u>FY 12 - FY 13 % Change</u>
01 Archives	\$ 8,332,123	\$ 8,784,383	\$ 8,914,026	\$ 129,643	1.5%
02 Artistic Property	262,049	317,310	323,935	6,625	2.1%
<b>Total Expenditures</b>	<b>\$ 8,594,172</b>	<b>\$ 9,101,693</b>	<b>\$ 9,237,961</b>	<b>\$ 136,268</b>	<b>1.5%</b>
General Fund	\$ 2,412,335	\$ 2,351,174	\$ 2,287,397	-\$ 63,777	-2.7%
Special Fund	6,008,451	6,304,682	6,688,837	384,155	6.1%
Federal Fund	173,386	295,837	261,727	-34,110	-11.5%
<b>Total Appropriations</b>	<b>\$ 8,594,172</b>	<b>\$ 8,951,693</b>	<b>\$ 9,237,961</b>	<b>\$ 286,268</b>	<b>3.2%</b>
Reimbursable Fund	\$ 0	\$ 150,000	\$ 0	-\$ 150,000	-100.0%
<b>Total Funds</b>	<b>\$ 8,594,172</b>	<b>\$ 9,101,693</b>	<b>\$ 9,237,961</b>	<b>\$ 136,268</b>	<b>1.5%</b>

Note: The fiscal 2012 appropriation does not include deficiencies.