

D60A10 State Archives

Operating Budget Data

(\$ in Thousands)

	FY 06	FY 07	FY 08	FY 07-08	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$2,454	\$3,428	\$2,795	-\$633	-18.5%
Special Fund	7,207	7,716	7,074	-642	-8.3%
Federal Fund	<u>190</u>	<u>150</u>	<u>152</u>	<u>2</u>	<u>1.5%</u>
Total Funds	\$9,851	\$11,295	\$10,022	-\$1,273	-11.3%

- The Maryland State Archives' (MSA) allowance decreases by \$1,273,077, or 11.3% below the fiscal 2007 working appropriation. However, when you adjust the fiscal 2007 working appropriation to reflect the one-time health surplus, the fiscal 2008 allowance decreases by \$1,099,141, or 9.9% below the fiscal 2007 working appropriation. Contractual services decrease by \$1,566,212 mostly due to several one-time expenditures in fiscal 2007 and a \$807,507 reduction in *mdlandrec.net* and Plats expenditures.
- Other notable increases include \$700,246 in equipment expenditures and \$143,871 in contractual employee expenses.

Personnel Data

	FY 06	FY 07	FY 08	FY 07-08
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	46.50	46.50	46.50	0.00
Contractual FTEs	<u>50.00</u>	<u>46.70</u>	<u>49.10</u>	<u>2.40</u>
Total Personnel	96.50	93.20	95.60	2.40

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	0.93	2.00%
Positions Vacant as of 12/31/06	0.00	0.00%

- The fiscal 2008 allowance contains no changes to the number of regular positions and includes 2.4 additional contractual full-time equivalent positions. The net increase in contractual positions and funding is associated with *mdlandrec.net* expenditures.
- Currently, MSA has no vacancies. The State Archives may have difficulty meeting its turnover rate. The turnover rate for regular employees increased from 1.97 to 2%.

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

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Analysis in Brief

Major Trends

The Ratio of Electronic Data Managed to Storage Capacity Increases: The ratio of electronic data managed to storage capacity increased slightly to 69% in fiscal 2006 and is expected to approach 87% by the end of fiscal 2007.

Annapolis and Peabody Collection Conservation: Overall, the Annapolis and Peabody collections remain in the same general condition. In fiscal 2006, the percent of Annapolis fine arts and works of paper items classified as being in good condition declined by 2.1%. By contrast, the percent of Peabody fine arts and works of paper items classified as being in good condition increased by 0.2%.

Issues

Performance Contracting: In recent years, the State has taken steps to evaluate whether agencies contracting for private vendor services actively monitor vendor performance. MSA is the ultimate repository for Maryland's land records. Working in partnership with the Judiciary's Administrative Office of the Courts, MSA has developed a document imaging system for scanning, indexing, storing, and retrieving land records. As a result of the partnership, MSA subcontracts a portion of the microfilm and paper scanning tasks required for the project to various vendors. Generally, each vendor is responsible for converting paper and microfilm documents to digital format for delivery to MSA. **The Department of Legislative Services recommends that MSA review other archival agencies in other states to determine what threshold is used for acceptable percentages of scanned images. MSA should comment to the committees on its current use of performance contracting and the feasibility of including vendor incentives in its scanning contracts going forward.**

The Department of Public Safety and Correctional Services Funding for National Instant Criminal Background Checks Is Insufficient: The fiscal 2008 allowance includes an additional \$30,000 in contractual salaries for criminal background checks performed by Archives for the Department of Public Safety and Correctional Services (DPSCS) and the Federal Bureau of Investigations (FBI). While most criminal background check requests may be handled directly by DPSCS, in some instances, such as when the arrest record of an individual does not contain a case disposition or the arrest date is prior to 1981, State Archives, which is the repository of many court records for the State is called upon to research an individual's arrest record and to provide the necessary case disposition information to both the FBI and DPSCS. In prior years, MSA subsidized this activity by billing DPSCS for disposition requests processed by MSA's reference services staff. MSA reports that federal funding received by DPSCS to perform criminal background checks will be discontinued in fiscal 2008. **MSA should comment to the committees on the feasibility of absorbing expenditures associated with performing criminal background checks for DPSCS with existing resources.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

Land Records Improvement Fund: The Maryland Judiciary, the 24 elected Court Clerks of Maryland, and the Maryland State Archives have joined in partnership to provide a disaster recovery, on-line accessible archive of all land records in Maryland that encompasses up-to-date indexing and all verified recorded land instruments. Currently, *mdlandrec.net* is installed and in operation in all counties throughout the State with the exception of Frederick, Prince George's, Harford, and Washington counties. Installation in the remaining four counties is scheduled to be completed by June 2007.

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D60A10
State Archives

Operating Budget Analysis

Program Description

As the legally and constitutionally mandated historical agency for Maryland, State Archives (MSA) 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, and 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 normally publishes the *Maryland Manual* every two years. Other publications and the index to various collections are available on the Internet and on CD-ROM. The *Maryland Manual*, including photographs, is available on the Internet.

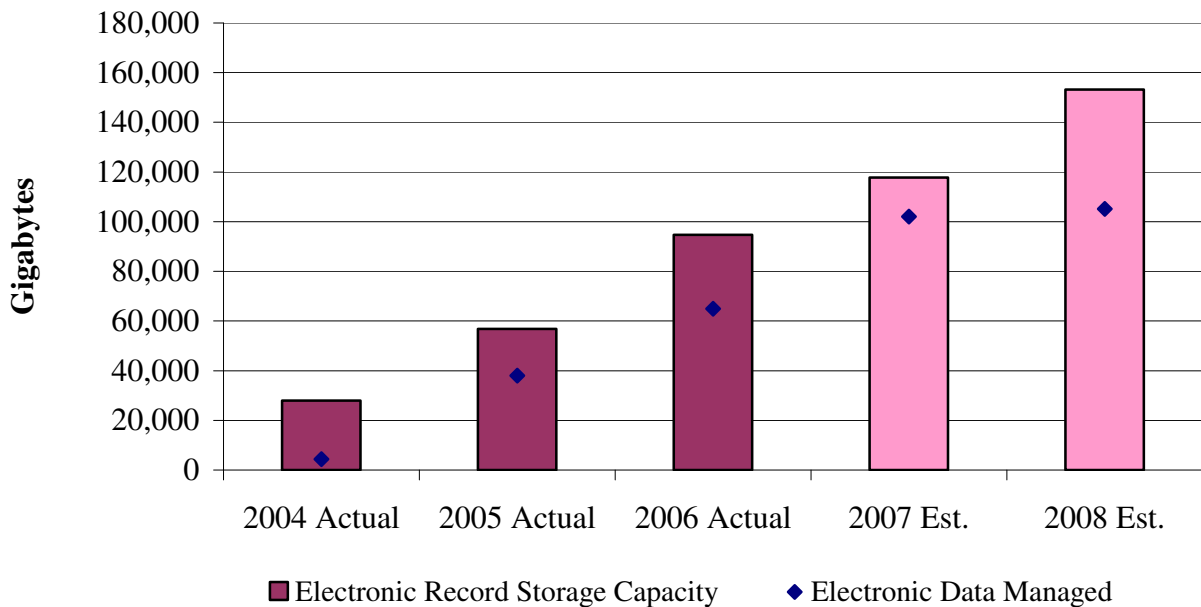
In February 1995, State Archives established an Internet site (<http://www.mdarchives.state.md.us>). In January 1997, the agency also took responsibility for the Maryland Electronic Capital (MEC) web site (<http://www.mec/state.md.us>). State Archives is the Webmaster for the MEC web page, the home page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

The 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 provides for 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 primary objectives is to monitor and assess requirements for the permanent storage of electronic records that are legally mandated to be transferred or backed up by Archives such as vital statistics (*e.g.*, birth and death records). **Exhibit 1** illustrates MSA’s annual electronic storage capacity as compared to the amount of electronic data being managed by the agency. The ratio of electronic data managed to storage capacity increased slightly to 69% in fiscal 2006 and is expected to approach 87% by the end of fiscal 2007. In fiscal 2006, Archives acquired and migrated approximately 67 million land record and Plats images into its mass storage arrays. In total, Archives stored over 65,000 gigabytes of electronic archival records in fiscal 2006. In fiscal 2007, MSA anticipates storing 41 million land record images via the *mdlandrec.net* initiative.

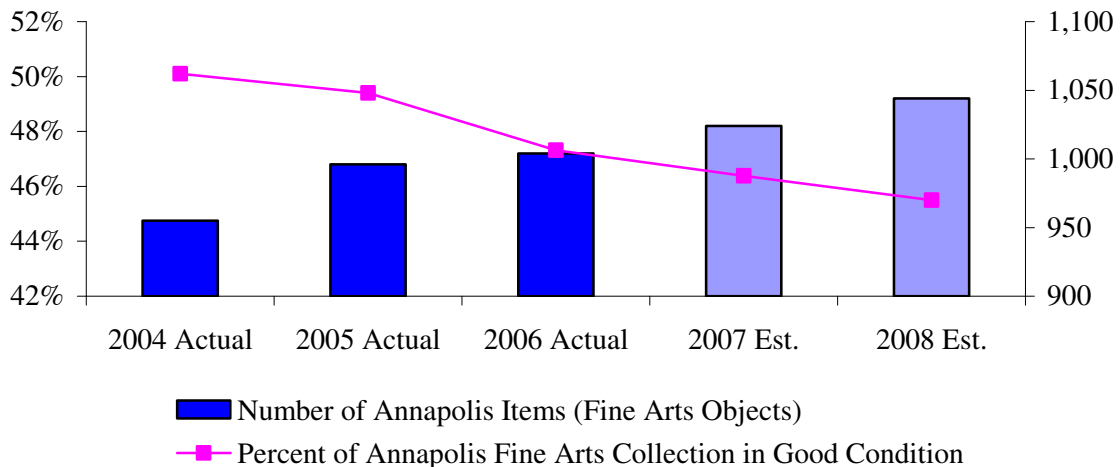
Exhibit 1
Permanent Storage of Electronic Records
Fiscal 2004-2008



Source: Maryland State Archives

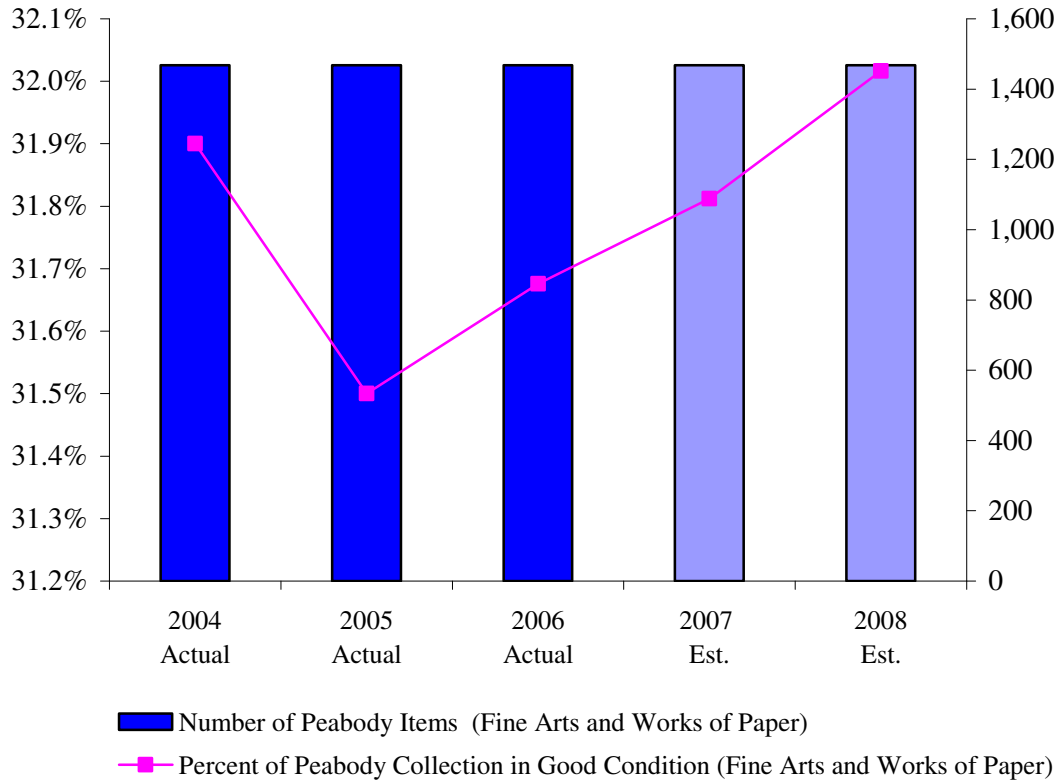
While MSA is rapidly moving into the electronic age, it continues to have custody of other State records such as the Annapolis and Peabody fine arts collections. **Exhibits 2 and 3** illustrate the number of items in both the Annapolis and Peabody collections as compared to the percentage of items classified as being in good condition. State Archives classifies an item in one of three conditions: poor, fair, or good. Items classified as being in poor or fair condition are conserved and then reclassified. Theoretically, a work of art that has undergone treatment would at least be classified as in good condition, depending on the extent of its treatment and its prior condition. The State Archives' goal is to conserve 100% of the State-owned art classified as being in poor or fair condition by fiscal 2009 and 2010 for the Annapolis and Peabody collections, respectively. In fiscal 2006, the percent of Annapolis fine arts and works of paper items classified as being in good condition declined slightly to 47.3%; thereby, increasing the number of items in need of conservation. By contrast, the percent of Peabody fine arts and works of paper items classified as being in good condition increased slightly to 31.7%. MSA reports that although the Annapolis and Peabody collections remain in the same general condition, additional funding received in fiscal 2007 will enable MSA to conserve at least five items in the current fiscal year. **MSA should comment to the committees on the status of the Annapolis and Peabody collections and how realistic its conservation goal of 2009 and 2010 are for its collections.**

Exhibit 2
Annapolis Fine Arts Collection



Source: Maryland State Archives

**Exhibit 3
Peabody Fine Arts Collection**



Source: Maryland State Archives

Governor’s Proposed Budget

As illustrated in **Exhibit 4**, MSA’s fiscal 2008 allowance decreases by \$1,273,077, or 11.3% below the fiscal 2007 working appropriation. This decrease is primarily driven by a \$1,566,212, or 57.3% decrease in contractual services. Contractual services expenditures decline due to several one-time expenditures in fiscal 2007 and a \$807,507 reduction in *mdlandrec.net* and Plats expenditures.

Exhibit 4
Governor’s Proposed Budget
State Archives
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Total
2007 Working Appropriation	\$3,428	\$7,716	\$150	\$11,295
2008 Governor’s Allowance	<u>2,795</u>	<u>7,074</u>	<u>152</u>	<u>10,022</u>
Amount Change	-\$633	-\$642	\$2	-\$1,273
Percent Change	-18.5%	-8.3%	1.5%	-11.3%

Where It Goes:**Personnel Expenses**

Increments and other compensation	\$198
Net health insurance costs and one-time use of surplus	-166
Employees’ retirement system.....	71
Workers’ compensation premium assessment.....	3
Turnover adjustments	-7
Social Security contributions and other fringe benefit increases.....	20

Other Changes

Contractual salaries to support criminal background checks for DPSCS.....	\$30
Other contractual salaries	119
Information Technology peripheral equipment	540
Replacement of back-up library tape.....	183
Telecommunications expenses paid to the Department of Budget and Management	46
Rent paid to the Department of General Services.....	21
Supplies	18
Decreased utility expenses.....	-10
Maryland State House renovation planning and design	-150
George Washington speech	-600
Replacement of off-site recovery replacement machine (32 terabites)	-800
<i>Mdlandrec.net</i> and Plats expenditures.....	-808
Other	19

Total **-\$1,273**

DPSCS: Department of Public Safety and Correctional Services

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

Contractual Salary Changes

MSA's fiscal 2008 allowance reflects a 2.4 increase in contractual full-time equivalents (FTEs) and a \$143,871 increase in contractual salaries. The net increase in contractual positions and funding is associated with *mdlandrec.net* expenditures. Contractual salaries increase due to the following:

- \$645,701 for new contractual FTE positions;
- \$104,479 in additional funding for contractual employee reclassifications and salary increases;
- \$30,000 in additional funding to conduct the Department of Public Safety and Correctional Services criminal background checks; and a
- \$636,309 decrease in contractual salaries due to employee terminations, conversions, and position reductions.

Issues

1. Performance Contracting

Background

The Maryland State Archives is the ultimate repository for Maryland’s land records. Working in partnership with the Judiciary’s Administrative Office of the Courts, MSA has developed a document imaging system for scanning, indexing, storing, and retrieving land records. As a result of this partnership with the Administrative Office of the Courts, MSA subcontracts a portion of the microfilm and paper scanning tasks required for the project.

All of the contracts executed by MSA for scanning services are derivative of a master contract. Under the master contract, MSA may contract for scanning services with a pool of pre-authorized vendors, which have been approved by the Board of Public Works. As services are needed, MSA will send out bid requests to the pool of vendors and based upon bid responses, MSA will select a bidder and issue an accompanying task order for specified scanning services. The cumulative dollar amount of the various task orders issued by MSA may not exceed the total dollar amount authorized under the master contract. Generally, under the terms of the contract, each contractor is responsible for converting paper and microfilm documents to digital format for delivery to MSA.

MSA and Performance Contracting

In recent years, the State has taken steps to evaluate whether agencies contracting for private vendor services actively monitor vendor performance. Today, many government agencies throughout the country utilize what is known as “performance contracting” to effectively measure the quality of vendor performance. With performance contracts, unlike traditional contracts, the focus is on vendor quality and delivered outcomes as opposed to descriptions of how units of service should be performed.

To assess the use of performance based contracts by the Archives, the Department of Legislative Services (DLS) selected a group of scanning-related contracts totaling approximately \$2 million. Of this group, DLS selected five active contracts and requested that MSA discuss whether:

- the agency monitors its vendors;
- vendor payment is linked to outcomes;
- performance measure targets were attainable; and
- incentives and penalties were used to impact vendor behavior.

Upon reviewing the contracts, DLS concluded:

- **The State Archives actively monitors its scanning vendors.** MSA requires that all of its vendors deliver images on a weekly basis accompanied by an inventory and exception report. The inventory and exception report lists every book in the delivery and identifies poor quality images and a rationale as to why better images could not be captured. This report provides MSA with a weekly account of the number of images that have been scanned, which enables the agency to monitor vendor progression on a continuous basis. Additionally, vendors are responsible for identifying problematic film and images in the weekly exception report. This form of reporting provides MSA with an opportunity to instruct the vendor as to whether a specific poor quality image should be processed before it is scanned, which results in cost savings for both the vendor and MSA.
- **Vendor payment is properly linked to deliverable outcomes.** MSA authorizes vendor payment only upon a finding that an image is “acceptable.” The criteria for determining the acceptability of a scanned image is whether it is a complete and accurate representation of the original document (i.e., what is on film or paper). In order to ensure proper payment, MSA employs quality control staff responsible for reviewing images and determining whether they are acceptable prior to payment. Recently, MSA added an additional payment provision to its microfilm scanning contracts. Under the new provision, if MSA discovers unacceptable images that were not previously identified by its vendor in the weekly exception report, MSA has the authority to reject the entire delivery and withhold payment when the number of unacceptable images exceeds 10% of the number of images delivered. According to MSA, this form of vendor accountability increases the quality of vendor performance by encouraging vendors to work cooperatively with MSA in identifying and processing some of the more difficult scanning film.
- **Performance measure targets may be too lenient.** As previously mentioned, vendor payment is contingent upon the delivery of acceptable images. However, in certain instances, MSA has the authority to reject an entire delivery when unacceptable images, not previously identified in the exception report, reach a 10% threshold. According to MSA, the 10% threshold, which is considered reasonable by the agency, is based upon MSA’s experience with performing its own quality control of received images. While past experience is often a reasonable basis for determining performance measure targets, **DLS recommends that MSA conduct a more formal analysis of its performance target to determine whether the 10% threshold is reasonable.** Theoretically, all deliveries submitted to MSA should be in strict compliance since vendors have the responsibility of identifying poor quality images in their weekly exception reports to MSA. Essentially, vendors may avoid being subject to the 10% threshold by simply providing MSA with notice of poor quality images in their weekly exception reports. Given the fact that vendors have ample opportunity to avoid liability altogether, MSA should consider lowering its 10% threshold for unacceptable images as this target may be too lenient. Vendor accountability is essential to the successful implementation of performance contracting, and for performance contracting to be credible, vendors must be held accountable for failing to adhere to pre-determined reporting requirements.

- **Positive and negative vendor incentives may be warranted to ensure timely performance.** Although vendors are not paid by MSA until their work is completed, discussions with MSA revealed that MSA has encountered some difficulty with vendor adherence to proposed work schedules. According to MSA, nearly half of the time, vendors have failed to adhere to their own defined work schedules. While scanning delays were not solely attributable to the lack of vendor adherence to work schedules, MSA has indicated that vendor incentives for early completion may be beneficial. **DLS recommends that MSA refine its contracts to include positive as well as negative vendor incentives.** In the instant case, incentives should and may be used by MSA to induce more timely, better quality vendor performance. For example, MSA could offer bonuses or other incentives to vendors who complete their scanning tasks ahead of their proposed work schedule. Additionally, MSA could include disincentives in its scanning contracts where the amount of vendor payment is reduced for failing to comply with proposed works schedules.
- **Vendor incentives may be appropriate to encourage vendor diligence and increase performance.** According to MSA, the agency began using the 10% delivery requirement as part of its acceptance criteria because vendors were failing to adhere to quality control measurements and were not processing some of the more difficult scanning film. In this instance, by working cooperatively with vendors, MSA may be able to use incentives to increase vendor performance. For example, if both MSA and a specified vendor pre-determine that a particular batch of poor quality images will be difficult to scan, MSA may offer vendor bonuses if 90% of the total images delivered are deemed acceptable.

DLS recommends that MSA review other archival agencies in other states to determine what threshold is used for acceptable percentages of scanned images. Additionally, MSA should consider including positive and negative vendor incentives in its scanning contracts, when appropriate. MSA should comment to the committees on its current use of performance contracting and the feasibility of including additional vendor incentives in its scanning contracts going forward.

2. The Department of Public Safety and Correctional Services Funding for National Instant Criminal Background Checks Is Insufficient

The fiscal 2008 allowance includes an additional \$30,000 in contractual salaries for criminal background checks performed by Archives for the Department of Public Safety and Correctional Services (DPSCS) and the Federal Bureau of Investigations (FBI). In an effort to comply with the federal requirements of the Brady Handgun Violence Prevention Act which provides for a waiting period before the purchase of a handgun in order to perform a background check, DPSCS began cooperating with the FBI National Instant Criminal Background Check System. Under the law, certain persons, including convicted felons, fugitives from justice, minors, individuals with history of mental illness, anyone dishonorably discharged from the military, expatriates, and illegal aliens are restricted from purchasing weapons. While Maryland's existing database provides much of the information required to make Brady Law determinations, records within Maryland's database are incomplete because it does not contain records prior to 1981.

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While most criminal background check requests may be handled directly by DPSCS, in some instances, such as when the arrest record of an individual does not contain a case disposition or the arrest date is prior to 1981, State Archives, which is the repository of many court records for the State is called upon to research an individual's arrest record and to provide the necessary case disposition information to both the FBI and DPSCS for purposes of determining whether Brady Law restrictions apply. This function is performed by MSA because many of the records are not only located at its facility, but in most instances, only a trained archivist has the research skills required to fulfill requests in a timely manner.

In prior years, MSA subsidized this activity by billing DPSCS for disposition requests processed by MSA's Reference Services staff at a rate of \$25 per request up to \$45,000 per fiscal year. MSA recorded this revenue as special fund income based on a fee for service arrangement. DPSCS received federal funding in the amount of \$40,000 per year for Brady information requests in addition to approximately \$5,000 in a funding match by the State. These funds were essentially re-granted to the Archives by DPSCS. MSA has indicated that while it has received funding from DPSCS in preceding years, the actual costs associated with performing this activity is approximately \$88,557. MSA projects that it will complete approximately 2,000 requests totaling approximately 3,200 work hours in fiscal 2008. MSA estimates that it takes approximately 1.5 employees to handle the volume of requests received annually.

MSA reports that federal funding received by DPSCS to perform criminal background checks will be discontinued in fiscal 2008. In prior years, MSA subsidized this activity by billing DPSCS for disposition requests processed by MSA's Reference Services staff. **MSA should comment to the committees on the feasibility of absorbing expenditures associated with performing criminal background checks for DPSCS with existing resources.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Land Records Improvement Fund

The Maryland Judiciary, the 24 elected Court Clerks of Maryland, and the Maryland State Archives have joined in partnership to provide a disaster recovery, on-line accessible archive of all land records in Maryland that encompasses up-to-date indexing and all verified recorded land instruments. This project is funded through the land records improvement fund. When Phase I was completed in the fall of 2006, all available indexing was on-line with at least 60 years of retrievable land record instruments for each jurisdiction, a total of 160 million images. Phase II is expected to be fully operational by 2008 and will encompass all remaining land records and land recorded material (as determined by the clerks and title searching community) essential for accurate title searching in Maryland. Currently, *mdlandrec.net* is installed and in operation in all counties throughout the State with the exception of Frederick, Prince George's, Harford, and Washington counties. Installation in the remaining four counties is scheduled to be completed by June 2007. **Appendix 4** provides a fiscal summary of the funding support received by the State Archives in support of the electronic land record archives, *mdlandrec.net*, and the subdivision Plats, *Plats.net*, initiatives.

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 2006					
Legislative Appropriation	\$2,489	\$7,817	\$89	\$0	\$10,395
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	64	0	107	0	171
Reversions and Cancellations	-99	-610	-5	0	-714
Actual Expenditures	\$2,454	\$7,207	\$191	\$0	\$9,852
Fiscal 2007					
Legislative Appropriation	\$3,396	\$7,703	\$150	\$0	\$11,249
Budget Amendments	32	14	0	0	46
Working Appropriation	\$3,428	\$7,717	\$150	\$0	\$11,295

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

Fiscal 2006

In fiscal 2006, the total budget for the State Archives decreased by \$543,173. The general fund appropriation increased by \$64,401 due to a \$27,600 cost-of-living adjustment and a \$36,801 adjustment to health and telecommunications expenditures by the Department of Budget and Management. Also, there was a general fund reversion of \$99,464 due to unrealized salary expenditures.

By contrast, the special fund appropriation decreased by \$609,630. This decrease was attributed to unrealized programming, data processing, scanning, and contractual services expenditures.

The federal fund appropriation increased by \$106,652. These funds were increased to absorb ongoing costs associated with State Archives' project to research the Underground Railroad in Maryland. Also, there was a federal fund cancellation in the amount of \$5,131. This cancellation was the result of unrealized supply and equipment costs.

Fiscal 2007

The general fund and special fund appropriations increased by \$32,196 and \$13,924, respectively. These increases were due to a cost-of-living adjustment.

**Object/Fund Difference Report
State Archives**

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07 - FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	46.50	46.50	46.50	0	0%
02 Contractual	50.00	46.70	49.10	2.40	5.1%
Total Positions	96.50	93.20	95.60	2.40	2.6%
Objects					
01 Salaries and Wages	\$ 3,262,086	\$ 3,346,949	\$ 3,465,778	\$ 118,829	3.6%
02 Technical and Spec. Fees	1,407,259	1,629,648	1,778,806	149,158	9.2%
03 Communication	352,450	212,157	258,423	46,266	21.8%
04 Travel	18,010	8,606	9,802	1,196	13.9%
06 Fuel and Utilities	16,665	26,676	16,991	-9,685	-36.3%
07 Motor Vehicles	4,036	2,748	3,658	910	33.1%
08 Contractual Services	2,580,514	2,734,220	1,168,008	-1,566,212	-57.3%
09 Supplies and Materials	177,304	153,798	171,810	18,012	11.7%
10 Equipment – Replacement	32,434	1,518,746	2,218,992	700,246	46.1%
11 Equipment – Additional	1,272,845	955,828	195,000	-760,828	-79.6%
13 Fixed Charges	655,225	705,226	734,257	29,031	4.1%
14 Land and Structures	72,188	0	0	0	0.0%
Total Objects	\$ 9,851,016	\$ 11,294,602	\$ 10,021,525	-\$ 1,273,077	-11.3%
Funds					
01 General Fund	\$ 2,453,671	\$ 3,428,414	\$ 2,795,206	-\$ 633,208	-18.5%
03 Special Fund	7,207,222	7,716,460	7,074,416	-642,044	-8.3%
05 Federal Fund	190,123	149,728	151,903	2,175	1.5%
Total Funds	\$ 9,851,016	\$ 11,294,602	\$ 10,021,525	-\$ 1,273,077	-11.3%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

**Fiscal Summary
State Archives**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07 - FY08 % Change</u>
01 Archives	\$ 9,652,945	\$ 10,227,600	\$ 9,645,800	-\$ 581,800	-5.7%
02 Artistic Property	198,071	1,067,002	375,725	-691,277	-64.8%
Total Expenditures	\$ 9,851,016	\$ 11,294,602	\$ 10,021,525	-\$ 1,273,077	-11.3%
General Fund	\$ 2,453,671	\$ 3,428,414	\$ 2,795,206	-\$ 633,208	-18.5%
Special Fund	7,207,222	7,716,460	7,074,416	-642,044	-8.3%
Federal Fund	190,123	149,728	151,903	2,175	1.5%
Total Appropriations	\$ 9,851,016	\$ 11,294,602	\$ 10,021,525	-\$ 1,273,077	-11.3%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

Appendix 4
State Archives Land Record Improvement Fund Support
Fiscal 2006-2008

<u>Mdlandrec.net</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Index Access	\$400,000		
New Image Acquisition	2,139,901	\$2,139,901	\$2,139,901
Archival Backup	3,108,571	3,108,571	3,108,571
Maintenance	328,864	328,864	328,864
Subtotal	\$5,977,336	\$5,577,336	5,577,336
Plato			
Implementation	\$624,601	\$624,601	\$624,601
Maintenance	300,000	300,000	300,000
Subtotal	\$924,601	\$924,601	\$924,601
Total Judiciary Support	\$6,901,937	\$6,501,937	\$6,501,937

Source: Maryland State Archives
