State of Alaska
FY2013 Governor's Operating Budget

Department of Natural Resources
Office of History and Archaeology
Component Budget Summary

Component: Office of History and Archaeology

Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

Core Services

- Identify, document, protect and restore historic sites and buildings
- Educate Alaskans and visitors about the state's heritage resources
- Provide policy and program advice to the Commissioner, Governor and Legislature concerning history and prehistory, historic sites and buildings, and geographic names.

Results at a Glance
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

End Result A: Historic properties are protected through review of federal and state projects.

Target #1: Review and comment on projects within 30 day review period.
Status #1: The ability to track the response times for all projects received for review was set up for FY 2012. Between the period of July 1, 2011 and September 30, 2011, OHA completed 685 reviews. The following table breaks down response times. 85% of project reviews are completed within 1-10 days. This is based on calendar days (not business days).

Response times:

1-10 days   580 projects (85%),

11-20 days 58 projects (8%),

21-30 days 36 projects (5%),

31+ days 7 projects (1%)

> **Strategy A1: Provide guidance and training to agencies to improve the quality and completeness of the documentation submitted with a project for review, including cultural resource survey reports.**

Target #1: Revise and update project review submittal checklist and survey submittal forms and post on Website.
Status #1: A Section 106 project review checklist for federal projects has been posted on the Office of History and Archaeology's (OHA) website. The project review checklist can also be used for state projects to be reviewed under AS41.35.070.

Survey report submittal forms are now posted on OHA's website.

Target #2: Provide training on the project review process and historic properties research and evaluation. Provide monthly training on how to use the Alaska Heritage Resources Survey database. Provide annual historic preservation workshop for agencies.
Status #2: In FY 2011 seven AHRS training sessions were offered over a twelve month period with an average of six participants each. The AHRS training sessions cover how to retrieve and submit AHRS data and the basic Section 106 project review process. OHA's annual workshop for agencies and cultural resource specialists was held in April 2011.

End Result B: Project review process streamlined.

Target #1: Reduce the number of projects requiring case by case review.
Status #1: In FY 2011 there were forty active programmatic agreements. Of those, twelve address on-going agency operations, maintenance and program management. Agencies with PAs with the State Historic Preservation Office include National Park Service, Bureau of Land Management, Army Ft Wainwright, Army National Guard, Forest Service, FEMA and FCC. Five of the twelve PAs addressing operations were completed in FY 2011.

Strategy B1: Establish new agreement documents and maintain existing ones with agencies which modify and streamline the project review process for complex projects or routine and repetitive actions.

Target #1: Enter into four new agreements. Maintain and monitor existing agreements.

Status #1: In FY 2011 there were ten new or amended programmatic agreements (PA) that streamlined the Section 106 process for federal agencies. Some programmatic agreements address large complex projects which span a number of years and the PA modifies the Section 106 process for that project. Other PAs address an agency's ongoing operations and maintenance and streamlines the way in which potential impacts to historic properties are taken into account for individual undertakings which are often similar in nature.

In FY 2011 there were also 15 memoranda of agreements (MOAs) for projects with adverse effects to historic properties.

End Result C: Maintain an inventory of properties identified and evaluated to provide a knowledge base on which project planning and resource management decisions regarding preservation actions are made. Backlog eliminated.

Target #1: New site data and associated records entered into database within 45 days of receipt. Backlog data entered into database and eliminated.

Status #1: AHRS users submit required information within 30 days of receiving a new AHRS site number. Required information includes accurate site location and site record data that is submitted in a format that allows for direct or easy entry into database.

In FY 2011 there were 1634 new AHRS number assigned. Data entry for complete AHRS records included 1065 new record entries and 1103 updated entries for existing site records. There is a current backlog of 6298 records to be entered. The annual backlog has been in the 9,000 to 8,000 range for a number of years. In FY 2011 there were about 36,200 reported sites. There is a related database of properties reviewed for determinations of eligibility which has about 6625 entries.

Strategy C1: Develop Integrated Business System in Oracle that is compatible and integrated with the Department of Natural Resources land status data systems.

Target #1: Continue development of IBS Oracle database. Complete import/export data programming. Improve access to digital site related records.

Status #1: In FY 2011 the ability to import/export shapefiles was developed. The ability to export in Google KML/KMZ format is included. Improvements made to Alaska Heritage Resources Survey PDFs to display site data from sub-modules and other access to reports and site data.

Major Activities to Advance Strategies	
• Maintain location and site information in the Alaska Heritage Resource Survey, a statewide inventory, in Oracle and verify.	• Coordinate and plan special heritage initiatives and projects in cooperation with other agencies.
• Integrate state historic preservation program databases through DNR's Land Records System into DNR Oracle data management system.	• Administer historic preservation grants program. • Provide training, technical assistance, interpretation and education on Alaska's heritage and historic preservation programs.
• Enter existing and new data on completed portions of Oracle database.	• Assist development of elementary, secondary and post-secondary education programs and lesson plans about Alaska archaeological & historic resources.
• Enter new and updated historic site data on Alaska Heritage Resource Survey and provide information for development and land use planning.	
• Digitize site boundaries, district boundaries and linear features for GIS data in the Oracle system	• Use Alaska Archaeology Week/Month and Historic Preservation Week to increase visibility of historic preservation.
• Evaluate properties for historic significance and make determinations of eligibility for the National Register of Historic Places.	• Certify historic preservation investment tax credit projects. • Administer the state's geographic names program.

Major Activities to Advance Strategies	
• Review and comment on development projects and other activities for impacts to cultural resources and compliance with laws and regulations.	• Make recommendations on name proposals to U.S. Board on Geographic Names
• Consult with federal agencies as state liaison, representing the State's interest in protecting heritage resources.	• Issue field archaeological permits for archaeological research and survey on state lands.
• Provide policy and program advice to Governor and Legislature on history, archaeology and geographic names through the AK Historical Commission.	• Support public education efforts through the Alaska Historical Commission's publication program.
• Conduct cultural resource research and field surveys; prepare reports; develop historic preservation plans and historic structure reports.	• Review and comment on government agency land use planning documents and industry contingency hazardous spill planning documents.
• Administer Alaska's Historic Preservation Certified Local Government program; provide training and grants.	• Promote commemorative anniversaries of significant events, i.e. the Alaska State Parks 40th anniversary and 100th Iditarod Historic Trail anniversary.
• Develop, update, distribute and implement Alaska's State Historic Preservation Plan.	• Provide technical assistance on appropriate treatment of historic properties.

Key Component Challenges

Protection of Alaska's heritage resources is best accomplished when information on the significance of the resources are available and the effects of a project on a resource is considered early in the planning process. The National Historic Preservation Act requires federal agencies to consult with the State Historic Preservation Office (SHPO) on all undertakings and assess potential effects on historic properties. Because of the increase in complexity, size and volume of state and federal projects in Alaska the Office cannot review and consult on all projects, which puts Alaska's heritage resources at risk. Since FY2000, there has been over a 50% increase in project reviews, from about 2500 project reviews in FY2000 to a high of over 4700 projects reviewed in FY2008, and about 3100 projects in FY2011. To reduce workload and streamline the federal Section 106 project review process, SHPO encourages development of programmatic agreements which allow for alternative processes which reduce the number of projects needing review by the SHPO. A major challenge is balancing the time working on project review versus spending staff time developing programmatic agreements to streamline the process.

Incorporating National Historic Preservation Act Section 106 project review requirements with the National Environmental Protection Act (NEPA) compliance requirements saves time and avoids delays in considering historic preservation issues. The Office is working with the Department of Transportation and Public Facilities (DOT&PF), through consultation, RSAs and a proposed liaison position, to help the agency incorporate cultural resources into their advanced planning and facilitate project implementation. DOT&PF and other agencies are encouraged to use the services of the Archaeology Survey Unit, authorized in the Alaska Historic Preservation Act, to conduct surveys early in the planning process so site information is available at the earliest stages of planning.

The Office of History and Archaeology continues to work with DNR's Land Records Section to modernize its record systems infrastructure through the use of a relational database, GIS and Internet technology. The information is used by DNR, other government agencies and contractors involved in the permitting process.   The long-term goal is to develop an integrated record system available via internet with relevant historic preservation program data which will result in a streamlined permitting process. Consistent funding and staff time are a challenge. The database programming work is presently funded through RSAs, cooperative agreements with state and federal agencies and historic preservation grant funds. Although progress continues to be made, with the low level of funding for the project, it is taking a long time to develop the system.

OHA staff time devoted to the project is limited because of staff turnover and limited staffing. Staff working with the programmers to develop the system also have their regular workload maintaining the AHRS.   Because of limited staff, the backlog of site records not entered into AHRS continues to grow. In mid-2011, there were about 36,500 reported sites with a backlog of about 8,800 sites not entered into the database other than a map location.   When completed, the new relational database system will streamline data entry and staff will again be available to work full time to maintenance of the inventory.

Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered.

Major Component Accomplishments in 2011

- Reviewed approximately 2500 projects for impacts to historic properties.
- Provided public preservation education, development of websites, workshops and training.
- Provided research services for over 30 projects for state and federal agencies, including the Umiat Road, Ambler Road, State Navigability and RST projects.
- Provided historic preservation grants to local governments, state agencies, organizations and individuals with 24 active grants in FY11-12.
- Completed two historic preservation plans for selected state parks in addition to a new six year statewide historic preservation plan. Four historic preservation plans for state historical parks are under development.
- Provided recommendations, through the Alaska Historical Commission, on seven geographic names proposals to the U.S. Board on Geographic Names.
- Maintained the Alaska Heritage Resource Survey: updated user policy and agreements, assigned numbers and entered data for new sites, updated data on existing sites, and scanned related site documents. About 28,000 sites entered on database.
- Provided technical assistance and participated in K-12 educator training and curriculum development through Project Archaeology and Iditarod Trail to Every Classroom.

Statutory and Regulatory Authority

AS41.35
AS44.37
P.L. 96-515

Contact Information
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Office of History and Archaeology Component Financial Summary			
			All dollars shown in thousands
	FY2011 Actuals	**FY2012 Management Plan**	**FY2013 Governor**
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,035.9	1,891.3	1,941.8
72000 Travel	42.1	147.5	147.5
73000 Services	112.4	320.4	320.4
74000 Commodities	11.1	72.3	72.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,201.5**	**2,431.5**	**2,482.0**
Funding Sources:			
1002 Federal Receipts	31.1	1,160.6	1,183.4
1003 General Fund Match	387.1	450.2	460.5
1005 General Fund/Program Receipts	6.4	15.7	15.7
1007 Inter-Agency Receipts	137.4	772.7	789.8
1055 Inter-agency/Oil & Hazardous Waste	5.8	12.0	12.3
1061 Capital Improvement Project Receipts	633.7	20.3	20.3
Funding Totals	**1,201.5**	**2,431.5**	**2,482.0**

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2011 Actuals**	**FY2012 Management Plan**	**FY2013 Governor**
Unrestricted Revenues				
Unrestricted Fund	68515	1.1	0.0	0.0
Unrestricted Total		**1.1**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	31.1	1,160.6	1,183.4
Interagency Receipts	51015	137.4	772.7	789.8
General Fund Program Receipts	51060	6.4	15.7	15.7
Capital Improvement Project Receipts	51200	633.7	20.3	20.3
Interagency Recs./Oil & Hazardous Waste	51395	5.8	12.0	12.3
Restricted Total		**814.4**	**1,981.3**	**2,021.5**
Total Estimated Revenues		**815.5**	**1,981.3**	**2,021.5**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**450.2**	**15.7**	**805.0**	**1,160.6**	**2,431.5**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.7	0.0	10.6	14.4	31.7
-FY2013 Health Insurance Increases	3.6	0.0	6.8	8.4	18.8
FY2013 Governor	**460.5**	**15.7**	**822.4**	**1,183.4**	**2,482.0**

Office of History and Archaeology
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	**FY2013 Governor**		
Full-time	17	16	Annual Salaries	1,207,298
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	757,235
			Less 1.16% Vacancy Factor	(22,733)
			Lump Sum Premium Pay	0
Totals	**21**	**20**	**Total Personal Services**	**1,941,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Archaeologist I	3	0	0	0	3
Archaeologist II	4	0	0	0	4
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	3	0	0	0	3
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Natural Resource Tech II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	**20**	**0**	**0**	**0**	**20**

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,035.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	42.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	112.4	0.0	0.0	0.0	0.0	0.0	3.0%
74000 Commodities	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,201.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	31.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	387.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	137.4	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	633.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**387.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**776.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**31.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	0	0	0	0	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,861.3	1,861.3	1,891.3	1,941.8	50.5	2.7%
72000 Travel	0.0	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	0.0	320.4	320.4	320.4	320.4	0.0	0.0%
74000 Commodities	0.0	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**2,401.5**	**2,401.5**	**2,431.5**	**2,482.0**	**50.5**	**2.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1,160.6	1,160.6	1,160.6	1,183.4	22.8	2.0%
1003 G/F Match (UGF)	0.0	450.2	450.2	450.2	460.5	10.3	2.3%
1005 GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	742.7	742.7	772.7	789.8	17.1	2.2%
1055 IA/OIL HAZ (Other)	0.0	12.0	12.0	12.0	12.3	0.3	2.5%
1061 CIP Rcpts (Other)	0.0	20.3	20.3	20.3	20.3	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**450.2**	**450.2**	**450.2**	**460.5**	**10.3**	**2.3%**
Designated General (DGF)	**0.0**	**15.7**	**15.7**	**15.7**	**15.7**	**0.0**	**0.0%**
Other Funds	**0.0**	**775.0**	**775.0**	**805.0**	**822.4**	**17.4**	**2.2%**
Federal Funds	**0.0**	**1,160.6**	**1,160.6**	**1,160.6**	**1,183.4**	**22.8**	**2.0%**
Positions:							
Permanent Full Time	0	16	16	17	16	-1	-5.9%
Permanent Part Time	0	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
*************************************** Changes From FY2012 Conference Committee To FY2012 Authorized ***************************************												
FY2012 Conference Committee												
	ConfCom	2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts	1,160.6											
1003 G/F Match	450.2											
1005 GF/Prgm	15.7											
1007 I/A Rcpts	742.7											
1055 IA/OIL HAZ	12.0											
1061 CIP Rcpts	20.3											
Subtotal		**2,401.5**	**1,861.3**	**147.5**	**320.4**	**72.3**	**0.0**	**0.0**	**0.0**	**16**	**4**	**0**
*************************************** Changes From FY2012 Authorized To FY2012 Management Plan ***************************************												
ADN 10-2-5038,Transfer in PCN 10-5004 from Parks Management and Access												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	30.0											

This Administrative Assistant II performs duties that support the Office of History and Archaeology (OHA) and is more appropriately budgeted in the OHA component. $30.0 of available interagency (IA) receipts are transferred with the position; OHA has the balance of funds in their component.

Subtotal		**2,431.5**	**1,891.3**	**147.5**	**320.4**	**72.3**	**0.0**	**0.0**	**0.0**	**17**	**4**	**0**
*************************************** Changes From FY2012 Management Plan To FY2013 Governor ***************************************												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 10-5170 (FT)

FY2013 Salary Increases												
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.4											
1003 G/F Match	6.7											
1007 I/A Rcpts	10.4											
1055 IA/OIL HAZ	0.2											

FY2013 Salary Increases: $31.7

FY2013 Health Insurance Increases												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1002 Fed Rcpts		8.4										
1003 G/F Match		3.6										
1007 I/A Rcpts		6.7										
1055 IA/OIL HAZ		0.1										

FY2013 Health Insurance Increases: $18.8

		Totals										
	Totals	**2,482.0**	**1,941.8**	**147.5**	**320.4**	**72.3**	**0.0**	**0.0**	**0.0**	**16**	**4**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	200	21P	12.0		107,052	0	0	54,927	161,979	64,792
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	6.0	**	23,526	0	0	16,840	40,366	0
10-5007	Historian III	FT	A	GP	Anchorage	200	19O	12.0		89,796	0	0	49,188	138,984	55,594
10-5049	Historian II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,969	108,109	43,244
10-5103	Historian I	PT	A	GP	Anchorage	200	16C / D	11.0		46,887	0	0	32,237	79,124	0
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16E / F	11.0		50,504	0	0	33,549	84,053	0
10-5123	Historian I	FT	A	GP	Anchorage	200	16B / C	12.0		50,976	0	0	35,104	86,080	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18M / N	12.0		79,158	0	0	45,329	124,487	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10O / P	12.0		49,512	0	0	34,573	84,085	33,634
10-5170	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A	11.0		0	0	0	0	0	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	25,172
10-5234	Archaeologist III	FT	A	GP	Anchorage	200	19N	12.0		86,556	0	0	48,013	134,569	29,605
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18J / K	12.0		70,227	0	0	42,089	112,316	0
10-5238	Archaeologist II	FT	A	GP	Anchorage	200	18D / E	12.0		60,828	0	0	38,679	99,507	34,828
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16B / C	11.0		45,465	0	0	31,721	77,186	0
10-5240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12A / B	12.0		36,928	0	0	30,008	66,936	20,081
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18L / M	12.0		76,885	0	0	44,504	121,389	48,556
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,969	108,109	25,946
10-5269	Historian I	FT	A	GP	Anchorage	200	16D / E	12.0		53,370	0	0	35,973	89,343	0
10-5270	Natural Resource Tech II	FT	A	GG	Anchorage	100	12A / B	12.0		37,061	0	0	30,056	67,117	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18C / D	12.0		58,907	0	0	37,982	96,889	38,756

	Total Positions	New	Deleted
Full Time Positions:	17	0	1
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	1

Total Component Months: 231.0

Total Salary Costs:	1,207,298
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	757,235
Total Pre-Vacancy:	1,964,533
Minus Vacancy Adjustment of 1.16%:	(22,733)
Total Post-Vacancy:	1,941,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,941,800

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	905,550	895,072	46.09%
1003 General Fund Match	420,205	415,343	21.39%
1007 Inter-Agency Receipts	628,012	620,745	31.97%
1055 Inter-agency/Oil & Hazardous Waste	10,766	10,641	0.55%
Total PCN Funding:	**1,964,533**	**1,941,800**	**100.00%**

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

Line Item Detail
Department of Natural Resources
Travel

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel			42.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**42.1**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	26.9	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		Commission members travel to Alaska Historical Commission meetings.	3.0	0.0	0.0
72410	Employee Travel (Out of state)		Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	9.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel for speakers at conferences and prospective candidates for recruitment of professional positions.	3.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services				112.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals		**112.4**	**0.0**	**0.0**
73026	Training/Conferences		Training and conference fees for staff and Alaska Historical Commission members.		1.3	0.0	0.0
73029	Memberships		Professional membership fees for national and state historic preservation organizations		7.3	0.0	0.0
73150	Information Technlgy		Provides for the cost of software and computer supplies.		0.1	0.0	0.0
73152	IT Consulting		Core IT costs		1.9	0.0	0.0
73154	Software Licensing		Core IT cost		5.1	0.0	0.0
73226	Freight		Freight costs for shipping artifacts to conservation or curatorial facilities, museums or other destinations.		0.3	0.0	0.0
73227	Courier		Delivery services for documents, artifacts and other materials.		0.2	0.0	0.0
73228	Postage		Postage costs for office correspondence and packages.		0.9	0.0	0.0
73401	Long Distance		Long distance telephone charges.		0.8	0.0	0.0
73405	Other Wireless		Satellite phone for field workers.		1.3	0.0	0.0
73440	Sef Sum A87 Allowed		State equipment fleet costs.		1.2	0.0	0.0
73653	Inspections/Testing		Equipment inspections to ensure proper functioning. Includes gun inspections prior to field season.		0.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Periodic maintenance and repair of office and field equipment.		5.1	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment lease for field projects.		1.0	0.0	0.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)		Provides for marine charter for fieldwork directed to submerged cultural resources.		12.3	0.0	0.0
73756	Print/Copy/Graphics		Graphic design, printing, and copying of reports and publications.		12.2	0.0	0.0

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**112.4**	**0.0**	**0.0**
73766	Transport Services		Air charter for field survey work.	0.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)		Conservation services for artifacts, historic sites and other cultural material	1.9	0.0	0.0
73804	Economic/Development (IA Svcs)		Development of heritage site bi-lingual information for public education and site interpretation. Cultural resource projects to protect, preserve and interpret historic and archaeological properties	15.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin	DOA-ETS Computer Services EPA RSA	7.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Microsoft Enterprise Contract	6.6	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone line costs.	12.0	0.0	0.0
73810	Human Resources	Admin	DOA Personnel (DOP) RSA.	2.3	0.0	0.0
73811	Building Leases	Admin	Office lease space in Atwood Building and building lease space for archaeology workspace.	12.8	0.0	0.0
73812	Legal	Law	Department of Law regulations.	0.1	0.0	0.0
73813	Auditing	Admin	DOA Statewide Audit.	0.1	0.0	0.0
73815	Financial	Admin	DOA AKSAS/AKPAY RSA	1.2	0.0	0.0
73816	ADA Compliance	Labor	Department of Labor American Disabilities Act.	0.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities			11.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**11.1**	**0.0**	**0.0**
74226	Equipment & Furniture		Field equipment and office furniture.	1.4	0.0	0.0
74229	Business Supplies		Office, photographic and library supplies.	5.3	0.0	0.0
74233	Info Technology Equip		Data processing supplies.	4.3	0.0	0.0
74607	Other Safety		Safety supplies such as life jackets and safety supplies for office and field staff	0.1	0.0	0.0

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	147.5	147.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**0.0**	**147.5**	**147.5**
72110 Employee Travel (Instate)		Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	0.0	130.5	130.5
72120 Nonemployee Travel (Instate Travel)		Commission members travel to Alaska Historical Commission meetings.	0.0	8.0	8.0
72410 Employee Travel (Out of state)		Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	0.0	8.0	8.0
72420 Nonemployee Travel (Out of state Emp)		Travel for speakers at conferences and prospective candidates for recruitment of professional positions.	0.0	1.0	1.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services				0.0	320.4	320.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**0.0**	**320.4**	**320.4**
73001	Non-Interagency Svcs		Depending on project funding: Professional services for assistance in preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register nominations. Alaska Historical Commission projects include historical research, workshops and printing.	0.0	139.0	139.0
73025	Education Services		Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	0.0	15.0	15.0
73026	Training/Conferences		Training and conference fees for staff and Alaska Historical Commission members.	0.0	2.0	2.0
73029	Memberships		Professional membership fees for national and state historic preservation organizations	0.0	7.3	7.3
73150	Information Technlgy		Provides for the cost of software and computer supplies.	0.0	1.0	1.0
73152	IT Consulting		Core IT costs	0.0	1.9	1.9
73154	Software Licensing		Core IT cost	0.0	4.0	4.0
73156	Telecommunication		Telecommunications costs from outside vendors incurred by field crews working in remote areas.	0.0	4.0	4.0
73225	Delivery Services		Provides for courier and other delivery services not covered by the Central Mail Room of the Department of Administration. Covers freight needs for archaeological field crews.	0.0	1.0	1.0
73226	Freight		Freight costs for shipping artifacts to conservation or curatorial facilities, museums or other destinations.	0.0	0.4	0.4

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**0.0**	**320.4**	**320.4**
73227	Courier		Delivery services for documents, artifacts and other materials.	0.0	0.3	0.3
73228	Postage		Postage costs for office correspondence and packages.	0.0	1.0	1.0
73401	Long Distance		Long distance telephone charges.	0.0	0.9	0.9
73405	Other Wireless		Satellite phone for field workers.	0.0	1.4	1.4
73440	Sef Sum A87 Allowed		State equipment fleet costs.	0.0	1.3	1.3
73450	Advertising & Promos		Advertising for recruitment and notices for public meetings.	0.0	1.0	1.0
73653	Inspections/Testing		Equipment inspections to ensure proper functioning. Includes gun inspections prior to field season.	0.0	0.7	0.7
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Office repair work.	0.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Provides for rental/lease charges for workshops and conferences. Provides for the rental of vehicles, aircraft and marine craft for seasonal work.	0.0	17.6	17.6
73675	Equipment/Machinery		Equipment for cultural resource surveys or analysis.	0.0	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Periodic maintenance and repair of office and field equipment.	0.0	7.0	7.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment lease for field projects.	0.0	1.0	1.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)		Provides for marine charter for fieldwork directed to submerged cultural resources.	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)		Publication of reports, newsletters and workshop materials. Printing of envelopes and stationary. Publication of new Alaska Historical Commission pamphlets, books and other projects. Program management services and consulting fees. Historic preservation program services.	0.0	8.6	8.6
73756	Print/Copy/Graphics		Graphic design, printing, and copying of reports and publications.	0.0	10.0	10.0
73766	Transport Services		Air charter for field survey work.	0.0	0.2	0.2

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**0.0**	**320.4**	**320.4**
73803	Conservation/Envirn (IA Svcs)		Conservation services for artifacts, historic sites and other cultural material	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)		Development of heritage site bi-lingual information for public education and site interpretation. Cultural resource projects to protect, preserve and interpret historic and archaeological properties	0.0	16.0	16.0
73805	IT-Non-Telecommunication	Admin	DOA-ETS Computer Services EPA RSA	0.0	7.5	7.5
73805	IT-Non-Telecommunication	Admin	Microsoft Enterprise Contract	0.0	7.5	7.5
73806	IT-Telecommunication	Admin	Telephone line costs.	0.0	12.4	12.4
73809	Mail	Admin	DOA Central Mailroom RSA.	0.0	1.0	1.0
73810	Human Resources	Admin	DOA Personnel (DOP) RSA.	0.0	2.5	2.5
73811	Building Leases	Admin	Office lease space in Atwood Building and building lease space for archaeology workspace.	0.0	15.0	15.0
73812	Legal	Law	Department of Law regulations.	0.0	0.2	0.2
73813	Auditing	Admin	DOA Statewide Audit.	0.0	0.1	0.1
73814	Insurance	Admin	DOA Risk Management Bond and Overhead.	0.0	0.5	0.5
73815	Financial	Admin	DOA AKSAS/AKPAY RSA	0.0	1.5	1.5
73816	ADA Compliance	Labor	Department of Labor American Disabilities Act.	0.0	0.6	0.6
73819	Commission Sales (IA Svcs)	Admin	Travel commissions.	0.0	1.0	1.0
73848	State Equip Fleet	Trans	Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	0.0	10.0	10.0

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities			0.0	72.3	72.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**0.0**	**72.3**	**72.3**
74200	Business		Historic preservation program materials including, technological equipment and other equipment.	0.0	21.0	21.0
74226	Equipment & Furniture		Field equipment and office furniture.	0.0	8.7	8.7
74229	Business Supplies		Office, photographic and library supplies.	0.0	14.0	14.0
74233	Info Technology Equip		Data processing supplies.	0.0	15.0	15.0
74525	Non-Lab Supplies		Professional and scientific supplies needed in support of survey, excavations and analysis of artifacts.	0.0	6.9	6.9
74607	Other Safety		Safety supplies such as life jackets and safety supplies for office and field staff	0.0	0.1	0.1
74650	Repair/Maintenance (Commodities)		Maintenance and supply materials.	0.0	6.6	6.6

Unrestricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66370	Misc Rev		AK Historical Comm Rcpts	11100	1.1	0.0	0.0

Sale of historical books and pamphlets by the Alaska Historical Commission

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts					31.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		Cultural Resource Sharing	11100	26.1	0.0	0.0
57790	Fed Proj Nat Resourc		Hist Landmark Plans	11100	5.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				137.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs		Remains ID	11100	1.3	0.0	0.0
59100	Natural Resources		ACMP SEC	11100	7.5	0.0	0.0
59100	Natural Resources		Denali Block	11100	78.5	0.0	0.0
59100	Natural Resources		Donlin Pipeline	11100	0.1	0.0	0.0
59100	Natural Resources		Lab Space	11100	2.8	0.0	0.0
59100	Natural Resources		Nav Assist	11100	43.0	0.0	0.0
59100	Natural Resources		North Fork	11100	0.3	0.0	0.0
59100	Natural Resources		Pt Thompson	11100	0.1	0.0	0.0
59100	Natural Resources		Transcanada	11100	3.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				6.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
58680	Misc Prg Recpts-Nt R		AK Historical Commission Project	11100	6.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				633.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		FFY 10 Fed HPF	11100	429.0	0.0	0.0
51200	Cap Improv Proj Rec		FFY 11 Fed HPF	11100	204.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste				5.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous		Gov. C-Plan	11100	5.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	1,160.6	1,183.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		Fed Historic Preservation	11100	0.0	504.6	504.6
51010	Federal Receipts		HRM Fed FFY11	11100	0.0	656.0	0.0
51010	Federal Receipts		HRM FFY 12	11100	0.0	0.0	678.8

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	772.7	789.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		I/A projects	11100	0.0	684.9	702.0
59060	Health & Social Svcs		Remains ID	11100	0.0	5.0	5.0
59100	Natural Resources		Denali Block	11100	0.0	80.0	80.0
59100	Natural Resources		Lab Space	11100	0.0	2.8	2.8

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	15.7	15.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
58680	Misc Prg Recpts-Nt R		AK Historical Commission Project	11100	0.0	0.0	15.7
58680	Misc Prg Recpts-Nt R		AK Historicl Commission Project	11100	0.0	15.7	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts		0.0	20.3	20.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		Cultural Resource	11100	0.0	20.3	20.3

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste				0.0	12.0	12.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous		Gov. C-Plan	11100	0.0	8.2	8.4
51395	IA/Oil & Hazardous		Industry C-Plan	11100	0.0	3.8	3.9

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	DOA-ETS Computer Services EPA RSA	Inter-dept	Admin	7.5	0.0	0.0
73805	IT-Non-Telecommunication	Microsoft Enterprise Contract	Inter-dept	Admin	6.6	0.0	0.0
		73805 IT-Non-Telecommunication subtotal:			**14.1**	**0.0**	**0.0**
73806	IT-Telecommunication	Telephone line costs.	Inter-dept	Admin	12.0	0.0	0.0
		73806 IT-Telecommunication subtotal:			**12.0**	**0.0**	**0.0**
73810	Human Resources	DOA Personnel (DOP) RSA.	Inter-dept	Admin	2.3	0.0	0.0
		73810 Human Resources subtotal:			**2.3**	**0.0**	**0.0**
73811	Building Leases	Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept	Admin	12.8	0.0	0.0
		73811 Building Leases subtotal:			**12.8**	**0.0**	**0.0**
73812	Legal	Department of Law regulations.	Inter-dept	Law	0.1	0.0	0.0
		73812 Legal subtotal:			**0.1**	**0.0**	**0.0**
73813	Auditing	DOA Statewide Audit.	Inter-dept	Admin	0.1	0.0	0.0
		73813 Auditing subtotal:			**0.1**	**0.0**	**0.0**
73815	Financial	DOA AKSAS/AKPAY RSA	Inter-dept	Admin	1.2	0.0	0.0
		73815 Financial subtotal:			**1.2**	**0.0**	**0.0**
73816	ADA Compliance	Department of Labor American Disabilities Act.	Inter-dept	Labor	0.4	0.0	0.0
		73816 ADA Compliance subtotal:			**0.4**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for public education and site interpretation.	Inter-dept		0.0	0.0	0.0
		73804 Economic/Development (IA Svcs) subtotal:			**0.0**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	DOA-ETS Computer Services EPA RSA	Inter-dept	Admin	0.0	7.5	7.5
73805	IT-Non-Telecommunication	Microsoft Enterprise Contract	Inter-dept	Admin	0.0	7.5	7.5
		73805 IT-Non-Telecommunication subtotal:			**0.0**	**15.0**	**15.0**
73806	IT-Telecommunication	Telephone line costs.	Inter-dept	Admin	0.0	12.4	12.4
		73806 IT-Telecommunication subtotal:			**0.0**	**12.4**	**12.4**
73809	Mail	DOA Central Mailroom RSA.	Inter-dept	Admin	0.0	1.0	1.0
		73809 Mail subtotal:			**0.0**	**1.0**	**1.0**
73810	Human Resources	DOA Personnel (DOP) RSA.	Inter-dept	Admin	0.0	2.5	2.5
		73810 Human Resources subtotal:			**0.0**	**2.5**	**2.5**
73811	Building Leases	Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept	Admin	0.0	15.0	15.0
		73811 Building Leases subtotal:			**0.0**	**15.0**	**15.0**
73812	Legal	Department of Law regulations.	Inter-dept	Law	0.0	0.2	0.2
		73812 Legal subtotal:			**0.0**	**0.2**	**0.2**
73813	Auditing	DOA Statewide Audit.	Inter-dept	Admin	0.0	0.1	0.1
		73813 Auditing subtotal:			**0.0**	**0.1**	**0.1**
73814	Insurance	DOA Risk Management Bond and Overhead.	Inter-dept	Admin	0.0	0.5	0.5
		73814 Insurance subtotal:			**0.0**	**0.5**	**0.5**
73815	Financial	DOA AKSAS/AKPAY RSA	Inter-dept	Admin	0.0	1.5	1.5

Inter-Agency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73815 Financial subtotal:	**0.0**	**1.5**	**1.5**
73816 ADA Compliance	Department of Labor American Disabilities Act.	Inter-dept	Labor	0.0	0.6	0.6
			73816 ADA Compliance subtotal:	**0.0**	**0.6**	**0.6**
73819 Commission Sales (IA Svcs)	Travel commissions.	Inter-dept	Admin	0.0	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**1.0**	**1.0**
73848 State Equip Fleet	Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	Inter-dept	Trans	0.0	10.0	10.0
			73848 State Equip Fleet subtotal:	**0.0**	**10.0**	**10.0**
			Office of History and Archaeology total:	**43.0**	**59.8**	**59.8**
			Grand Total:	**43.0**	**59.8**	**59.8**