

State of Alaska FY2014 Governor's Operating Budget

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

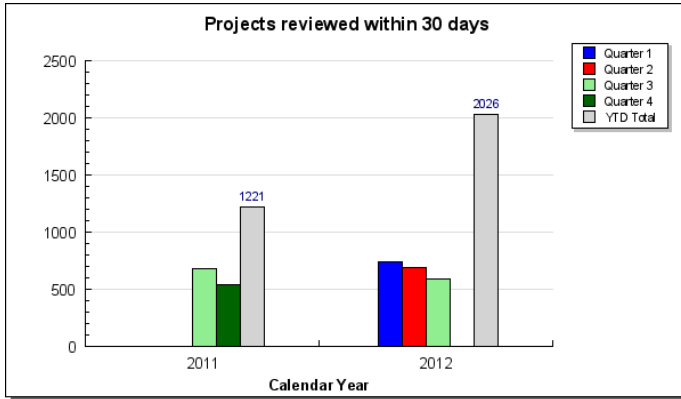
Component: Office of History and Archaeology

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.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



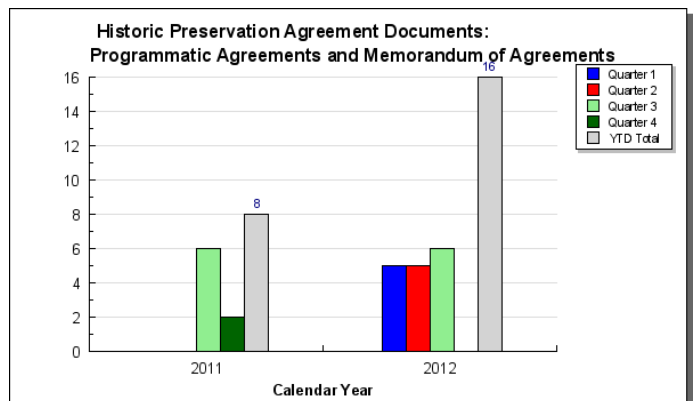
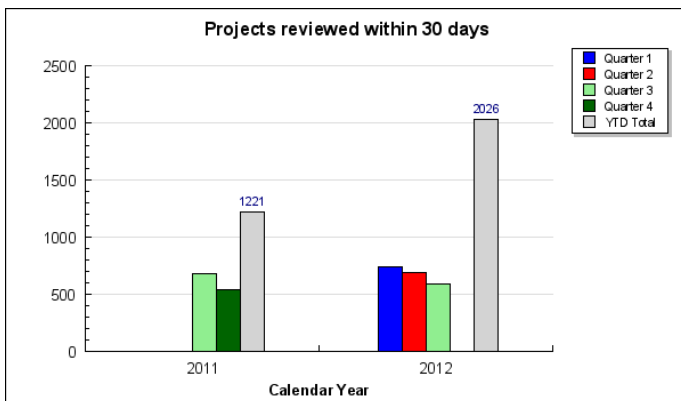
Core Services

- CORE SERVICE 1: Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties
- CORE SERVICE: Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

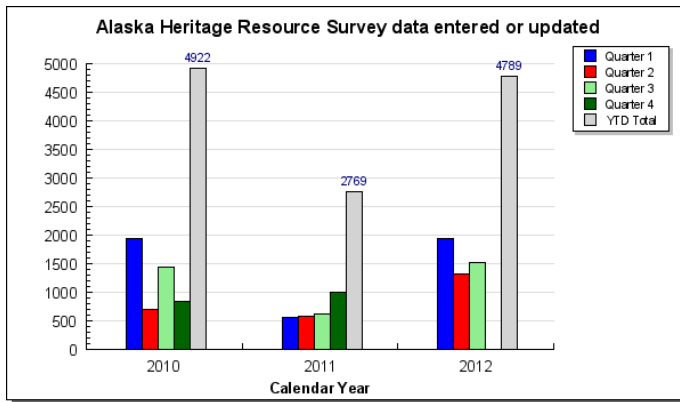
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. CORE SERVICE 1: Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties



2. CORE SERVICE: Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.



Major Component Accomplishments in 2012

- Reviewed approximately 3,100 projects for impacts to historic properties.
- Completed four programmatic agreements and 14 memorandums of agreement.
- Provided public preservation education through development of websites and workshops, statewide.
- Provided research services for over 27 projects for state and federal agencies, including the Izembeck Land Exchange, Kotzebue Airport, State Navigability and Revised Statute Trails (RS2477) projects.
- Provided historic preservation grants to local governments, state agencies, organizations and individuals with 36 active grants in FY11-12.
- Completed and printed four historic preservation plans for state historic parks. Completed one historic structure report for a state historical park. One preservation plan is under development for a state historic park.
- Provided recommendations, through the Alaska Historical Commission, on 9 geographic names proposals to the U.S. Board on Geographic Names.
- Maintained the Alaska Heritage Resource Survey database which stores information on nearly 29,000 historic and cultural sites. This involves updating user policy and agreements, assigning numbers and entering data for new sites, updating data on existing sites, and scanning related site documents.
- Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom". These projects are funded from state and federal grants.

Key Component Challenges

Protection of Alaska's heritage resources is best accomplished when information on the significance of the resources is available and the effects of a project on a resource are considered early in a project's planning process. The National Historic Preservation Act requires federal agencies to consult with the State Historic Preservation Office 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. Consequently, some heritage resources may be at risk. Since FY2000, there has been over a 50% increase in project reviews, from about 2,500 project reviews in FY2000 to a high of over 4,700 projects reviewed in FY2008, and about 3,100 projects in FY2012. A major challenge is balancing work on project reviews to get them processed within 30 days while concurrently developing alternative processes to streamline the project reviews. Developing alternative processes requires a substantial up front investment of time and commitment from agency partners but has long term payoffs in streamlining the review process.

Another challenge and opportunity is the Office of History and Archaeology's modernization of its record systems infrastructure through the use of a relational database, Geographic Information System (GIS) and Internet technology. The archaeological and historic site information is used by the Department of Natural Resources, other government agencies, and contractors for project planning and environmental impact analysis. 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. Substantial progress was made in FY2012 allowing internet access to Alaska Heritage Resource Survey data by cultural resource professionals and state project managers. However consistent funding and staff time devoted to the database conversion project and data entry continues to be a challenge. Because of limited staff, the backlog of site records not entered into the Alaska Heritage Resource Survey (AHRs) continues to grow. In mid-2012, there were approximately 37,000 reported sites with a backlog of about 8,800 sites with only locational information entered in the database. When completed, the new relational database system will streamline data entry, provide remote access, and be fully integrated with GIS systems.

The Alaska Historical Commission (AHC) carries out many duties as identified in the Alaska Historic Preservation Act (AS 41.35.350) and the National Historic Preservation Act. Currently the Alaska Historical Commission fulfills its responsibilities as a state review board for the national historic preservation programs the Office of History and Archaeology administers with financial grant assistance from the National Historic Preservation Fund. The seventeen duties of the Alaska Historical Commission listed in the state statute include preparation of a thematic study of Alaska's history, production and publication of works that present all aspects of Alaska history, and preparation and publication of a state dictionary of geographic names. With no dedicated state funding for these duties, there is little activity in many of these program areas.

Significant Changes in Results to be Delivered in FY2014

The Office of History and Archaeology's new staff position (cultural resource liaison with the Department of Transportation and Public Facilities) will be hired by the end of FY2013. This new position will help with the coordination of National Environmental Policy Act (NEPA) and National Historic Preservation Act Section 106 compliance requirements. Incorporating Section 106 project review requirements with NEPA requirements into early project planning phases saves time and avoids delays in considering historic preservation issues during project design and facilitates project implementation. With the new cultural resources liaison position, it is expected that project review times will be conducted within 14 to 21 days instead of 30 days. Also, it is expected that the quality and completeness of the project review submittals will improve, thereby contributing to shortened review times.

The Office of History and Archaeology expects the number of individual federal project reviews to be reduced through the development and implementation of programmatic agreements with federal agencies which allows for an alternative Section 106 process. Programmatic agreements usually allow for an agency with cultural resource staff to conduct internal reviews of projects with low potential to affect historic properties, thereby reducing the number of projects needing review by the State Historic Preservation Office.

Statutory and Regulatory Authority

AS 41.35
AS 44.37
P.L. 96-515

Contact Information
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Office of History and Archaeology Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,902.4	1,941.8	1,977.7
72000 Travel	56.5	147.5	147.5
73000 Services	116.4	320.4	290.4
74000 Commodities	35.6	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	2,110.9	2,482.0	2,487.9
Funding Sources:			
1002 Federal Receipts	834.8	1,183.4	1,183.4
1003 General Fund Match	450.2	460.5	466.4
1005 General Fund/Program Receipts	5.6	15.7	15.7
1007 Interagency Receipts	422.3	789.8	789.8
1055 Interagency/Oil & Hazardous Waste	10.1	12.3	12.3
1061 Capital Improvement Project Receipts	387.9	20.3	20.3
Funding Totals	2,110.9	2,482.0	2,487.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	1.0
Unrestricted Total		0.2	0.0	1.0
Restricted Revenues				
Federal Receipts	51010	834.8	1,183.4	1,183.4
Interagency Receipts	51015	422.3	789.8	789.8
General Fund Program Receipts	51060	5.6	15.7	15.7
Capital Improvement Project Receipts	51200	387.9	20.3	20.3
Interagency Recs./Oil & Hazardous Waste	51395	10.1	12.3	12.3
Restricted Total		1,660.7	2,021.5	2,021.5
Total Estimated Revenues		1,660.9	2,021.5	2,022.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	460.5	15.7	822.4	1,183.4	2,482.0
Proposed budget increases:					
-Department of Administration Core Services Rates	5.9	0.0	0.0	0.0	5.9
FY2014 Governor	466.4	15.7	822.4	1,183.4	2,487.9

Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	18	18	Annual Salaries	1,256,057
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	800,590
			<i>Less 3.84% Vacancy Factor</i>	<i>(78,947)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,977,700

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	5	0	0	0	5
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 III	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	21	0	0	0	21

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (AR37670) (451)
RDU: Parks and Outdoor Recreation (604)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,902.4	1,941.8	1,941.8	1,941.8	1,977.7	35.9	1.8%
72000 Travel	56.5	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	116.4	320.4	320.4	320.4	290.4	-30.0	-9.4%
74000 Commodities	35.6	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	2,110.9	2,482.0	2,482.0	2,482.0	2,487.9	5.9	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	834.8	1,183.4	1,183.4	1,183.4	1,183.4	0.0	0.0%
1003 G/F Match (UGF)	450.2	460.5	460.5	460.5	466.4	5.9	1.3%
1005 GF/Prgm (DGF)	5.6	15.7	15.7	15.7	15.7	0.0	0.0%
1007 I/A Rcpts (Other)	422.3	789.8	789.8	789.8	789.8	0.0	0.0%
1055 IA/OIL HAZ (Other)	10.1	12.3	12.3	12.3	12.3	0.0	0.0%
1061 CIP Rcpts (Other)	387.9	20.3	20.3	20.3	20.3	0.0	0.0%
Unrestricted General (UGF)	450.2	460.5	460.5	460.5	466.4	5.9	1.3%
Designated General (DGF)	5.6	15.7	15.7	15.7	15.7	0.0	0.0%
Other Funds	820.3	822.4	822.4	822.4	822.4	0.0	0.0%
Federal Funds	834.8	1,183.4	1,183.4	1,183.4	1,183.4	0.0	0.0%
Positions:							
Permanent Full Time	17	16	16	18	18	0	0.0%
Permanent Part Time	4	4	4	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts		1,183.4										
1003 G/F Match		460.5										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		789.8										
1055 IA/OIL HAZ		12.3										
1061 CIP Rcpts		20.3										
Subtotal		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Environmental Impact Analyst III (10-5262) from Parks Management and Access and Reclass to Archaeologist I												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Vacant PCN 10-5262 is transferred from Parks Management and Access and reclassified to an Archaeologist II to act as the Department of Transportation liaison position. The funding for this position will be received from Department of Transportation and Public Facilities.</p> <p>10-5262 Current Job Class: Environmental Impact Analyst III Range 19 Anchorage</p> <p>New Job Class: Archaeologist II Range 18 Anchorage</p>												
Change Natural Resource Tech I (10-5170) to Correct to Previous Action												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Natural Resource Tech I (10-5170) had a status change in FY2012 Management Plan. This adjustment is to correct the position count.</p>												
Subtotal		2,482.0	1,941.8	147.5	320.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of History and Archaeology (OHA) realigned authorization to meet anticipated payroll expenses due to increased personal services costs. The</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

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		NP
										PFT	PPT	
authorization is available for transfer from the services line due to reduced costs associated with professional service contracts relating to 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.												
Department of Administration Core Services Rates												
1003 G/F Match	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
Totals		2,487.9	1,977.7	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
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 / Q	12.0		111,072	0	0	57,245	168,317	67,327
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	**	25,488	0	0	17,746	43,234	0
10-5007	Historian III	FT	A	GP	Anchorage	200	19O	12.0		89,796	0	0	49,871	139,667	55,867
10-5049	Historian II	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	36,919	91,747	36,699
10-5103	Historian I	PT	A	GP	Anchorage	200	16B / C	11.0		45,531	0	0	32,091	77,622	0
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16F / G	11.0		53,845	0	0	35,170	89,015	0
10-5123	Historian I	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	0	36,199	89,083	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18M / N	12.0		80,988	0	0	46,608	127,596	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10O / P	12.0		50,424	0	0	35,287	85,711	34,284
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16C / D	12.0		51,135	0	0	35,551	86,686	26,006
10-5234	Archaeologist III	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,368	97,108	21,364
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	43,470	115,986	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18E / F	12.0		72,528	0	0	42,968	115,496	40,424
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16D / E	11.0		48,720	0	0	33,272	81,992	0
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		44,441	0	0	33,071	77,512	23,254
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		55,725	0	0	37,251	92,976	37,190
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	42,288	111,613	26,787
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	36,919	91,747	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16F / G	12.0		57,273	0	0	37,824	95,097	0
10-5270	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		45,058	0	0	33,300	78,358	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18D / E	12.0		60,912	0	0	39,172	100,084	40,034
													Total Salary Costs:	1,256,057	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	800,590	
													Total Pre-Vacancy:	2,056,647	
													Minus Vacancy Adjustment of 3.84%:	(78,947)	
													Total Post-Vacancy:	1,977,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,977,700	
		Total Positions	New	Deleted											
Full Time Positions:		18	0	0											
Part Time Positions:		3	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		21	0	0											
Total Component Months:		243.0													

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: FY2014 Governor (10289)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	892,827	858,555	43.41%
1003 General Fund Match	409,235	393,526	19.90%
1007 Interagency Receipts	746,817	718,149	36.31%
1055 Interagency/Oil & Hazardous Waste	7,769	7,470	0.38%
Total PCN Funding:	2,056,647	1,977,700	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 Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		56.5	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			56.5	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.	32.1	130.5	130.5
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	3.4	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.	13.2	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
72721	Move Household Goods	Employee move from Colorado to AK	4.2	0.0	0.0
72722	Move Travel/Lodging	Employee move from Colorado to AK	2.6	0.0	0.0
72723	Move Meals	Employee move from Colorado to AK	1.0	0.0	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		116.4	320.4	290.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			116.4	320.4	290.4
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	52.0
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.	8.6	4.3	4.3
73029	Memberships	Professional membership fees for national and state historic preservation organizations	7.6	7.3	7.3
73154	Software Licensing	Core IT cost	0.5	5.9	5.9
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas.	0.0	4.0	4.0
73169	Federal Indirect Rate Allocation	Federal Indirect HPF Surcharge	32.0	0.0	57.0
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.	0.1	0.4	0.4
73227	Courier	Delivery services for documents, artifacts and other materials.	0.1	0.3	0.3

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			116.4	320.4	290.4
73228	Postage	Postage costs for office correspondence and packages.	1.3	1.0	1.0
73401	Long Distance	Long distance telephone charges.	1.7	0.9	1.9
73405	Other Wireless	Satellite phone for field workers.	0.8	1.4	1.4
73440	Sef Sum A87 Allowed	State equipment fleet costs.	1.6	0.0	0.0
73450	Advertising & Promos	Advertising for recruitment and notices for public meetings.	0.0	1.0	1.0
73651	Architect/Engineer-Non-IA Svcs	Engineering services	5.6	0.0	0.0
73653	Inspections/Testing	Equipment inspections to ensure proper functioning. Includes gun inspections prior to field season.	0.0	0.7	0.7
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.	3.6	7.0	7.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment lease for field projects.	5.1	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.	0.1	8.6	7.6
73756	Print/Copy/Graphics	Graphic design, printing, and copying of reports and publications.	2.8	10.0	10.0
73766	Transport Services	Air charter for field survey work.	0.0	0.2	0.2
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	3.4	16.0	16.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			116.4	320.4	290.4	
		public education and site interpretation.				
73805	IT-Non-Telecommunication	Admin	DOA-ETS Computer Services EPA RSA	9.9	7.5	9.5
73805	IT-Non-Telecommunication	Admin	Microsoft Enterprise Contract	3.0	7.5	5.5
73806	IT-Telecommunication		IT Internet Access & Video Conference	10.8	12.4	12.4
73809	Mail		Mail Services	0.7	1.0	1.0
73810	Human Resources	Admin	DOA Personnel (DOP) RSA.	1.9	2.5	2.5
73811	Building Leases	Admin	Office lease space in Atwood Building and building lease space for archaeology workspace.	13.1	15.0	15.0
73812	Legal	Law	Department of Law regulations.	0.1	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.	0.1	0.5	0.5
73815	Financial	Admin	DOA AKSAS/AKPAY RSA	1.4	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)		Travel commissions.	0.5	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

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		35.6	72.3	72.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			35.6	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.	11.1	8.7	8.7
74229	Business Supplies	Office, photographic and library supplies.	5.7	14.0	14.0
74233	Info Technology Equip	Data processing supplies.	10.8	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
74850	Equipment Fuel	Off Road Vehicle & Boat oil & fuel	8.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.2	0.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev Sale of Historical books and pamphlets by the AK Historical Commission.		Misc Rev	11100	0.2	0.0	1.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			834.8	1,183.4	1,183.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	16.1	52.3	0.0
57790	Fed Proj Nat Resourc		Fed Historic Preservation	11100	0.0	448.3	504.6
57790	Fed Proj Nat Resourc		Fed Travel Reimburse	11100	0.0	4.0	0.0
57790	Fed Proj Nat Resourc		Hist Landmark Plans	11100	3.1	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY11 Apportion	11100	383.5	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY12 Apportion	11100	432.1	246.7	0.0
57790	Fed Proj Nat Resourc		HPF FFY13 Apportion	11100	0.0	432.1	0.0
57790	Fed Proj Nat Resourc		HPF FFY14 Apportion	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				422.3	789.8	789.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		AK Pipeline	11100	2.7	0.0	0.0
59100	Natural Resources		AML/A&E Grt	11100	6.0	0.0	0.0
59100	Natural Resources		BSP Fed Div	11100	31.3	0.0	0.0
59100	Natural Resources		Chuitna Coal Project	11100	0.0	5.0	0.0
59100	Natural Resources		Denali Block	11100	79.9	80.0	0.0
59100	Natural Resources		DNR Apache 3D	11100	0.0	5.0	0.0
59100	Natural Resources		DNR Livengood	11100	0.0	2.0	0.0
59100	Natural Resources		DNR Pebble Project	11100	0.0	25.0	0.0
59100	Natural Resources		DNR Pogo Mine	11100	0.0	1.5	0.0
59100	Natural Resources		DNR Unallocated	11100	0.0	500.5	787.0
59100	Natural Resources		Donlin Crk	11100	0.8	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51015	Interagency Receipts			422.3	789.8	789.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		Donlin Gold OPMP	11100	0.0	25.0	0.0
59100	Natural Resources		Donlin Gold Pipeline JPO	11100	0.0	25.0	0.0
59100	Natural Resources		FGMI Project	11100	0.0	3.0	0.0
59100	Natural Resources		Kuskokwim	11100	27.8	0.0	0.0
59100	Natural Resources		Lab Space	11100	2.8	2.8	2.8
59100	Natural Resources		Nav Asstance	11100	269.9	100.0	0.0
59100	Natural Resources		OCS/EIS Pj	11100	0.5	0.0	0.0
59100	Natural Resources		Polar LNG Row	11100	0.0	1.0	0.0
59100	Natural Resources		Pt Thomson OPMP	11100	0.0	10.0	0.0
59100	Natural Resources		Pt. Thomson JPO	11100	0.6	4.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				5.6	15.7	15.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58680	Misc Prg Recpts-Nt R		12 Wickersham Diaries	11100	5.6	15.7	0.0
58680	Misc Prg Recpts-Nt R		AK Historical Commission Project	11100	0.0	0.0	15.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				387.9	20.3	20.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		AK Stand Aloe Pipeline	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		Ambler Mining Distri	11100	6.6	0.0	0.0
51200	Cap Improv Proj Rec		Archaeological Reposi	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	15.9	0.0	0.0
51200	Cap Improv Proj Rec		Big Delta Office Bld	11100	7.2	0.0	0.0
51200	Cap Improv Proj Rec		Bing's Landing ARch	11100	12.9	0.0	0.0
51200	Cap Improv Proj Rec		Chignik Lake Airport	11100	23.9	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Lake/River	11100	13.6	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Highway 9-Mile	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP209-235	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP289-	11100	3.6	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51200	Capital Improvement Project Receipts			387.9	20.3	20.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			305				
51200	Cap Improv Proj Rec		DNR Unallocated	11100	0.0	20.3	20.3
51200	Cap Improv Proj Rec		Elliot Hwy MP 0-12 R	11100	6.8	0.0	0.0
51200	Cap Improv Proj Rec		Env Manual Update	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		Foothills West Tran	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Foothills West Trans	11100	6.1	0.0	0.0
51200	Cap Improv Proj Rec		Fort Rousseau-Hlstor	11100	4.0	0.0	0.0
51200	Cap Improv Proj Rec		FY11 OHA Archaeological	11100	7.9	0.0	0.0
51200	Cap Improv Proj Rec		Gruening Cabin Histo	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		HRM Match FFY12 CIP	11100	7.8	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				387.9	20.3	20.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Idaho Inlet Disposal	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		Independence Mine	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		Johnson Lake SRA ARC	11100	27.0	0.0	0.0
51200	Cap Improv Proj Rec		KABATA Historic Pres	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Municipal Land	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		Kiana Airport Improvements	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing AH	11100	4.8	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airport	11100	67.4	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Shore Ave	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	0.5	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51200	Capital Improvement Project Receipts			387.9	20.3	20.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		OHA Arch Survey FY12	11100	43.1	0.0	0.0
51200	Cap Improv Proj Rec		OHA Nancy Lake Match	11100	10.7	0.0	0.0
51200	Cap Improv Proj Rec		OHA Nancy Lake SRA	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		OHA Susitna-Watana	11100	12.5	0.0	0.0
51200	Cap Improv Proj Rec		Pks Hwy P 163-305	11100	29.1	0.0	0.0
51200	Cap Improv Proj Rec		Road To Tanana-Archa	11100	7.5	0.0	0.0
51200	Cap Improv Proj Rec		The Lakes Subdivision	11100	23.9	0.0	0.0
51200	Cap Improv Proj Rec		Trails Statement	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		Wickersham House	11100	3.7	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste	10.1	12.3	12.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51395	IA/Oil & Hazardous		Oil Industry	11100	10.1	12.3	12.3

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Federal Indirect HPF Surcharge	Inter-dept	32.0	0.0	57.0
73169 Federal Indirect Rate Allocation subtotal:				32.0	0.0	57.0
73440	Sef Sum A87 Allowed	State equipment fleet costs.	Inter-dept	1.6	0.0	0.0
73440 Sef Sum A87 Allowed subtotal:				1.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for public education and site interpretation.	Inter-dept	3.4	16.0	16.0
73804 Economic/Development (IA Svcs) subtotal:				3.4	16.0	16.0
73805	IT-Non-Telecommunication	DOA-ETS Computer Services EPA RSA	Inter-dept	9.9	7.5	9.5
73805	IT-Non-Telecommunication	Microsoft Enterprise Contract	Inter-dept	3.0	7.5	5.5
73805 IT-Non-Telecommunication subtotal:				12.9	15.0	15.0
73806	IT-Telecommunication	IT Internet Access & Video Conference	Inter-dept	10.8	12.4	12.4
73806 IT-Telecommunication subtotal:				10.8	12.4	12.4
73809	Mail	Mail Services	Inter-dept	0.7	1.0	1.0
73809 Mail subtotal:				0.7	1.0	1.0
73810	Human Resources	DOA Personnel (DOP) RSA.	Inter-dept	1.9	2.5	2.5
73810 Human Resources subtotal:				1.9	2.5	2.5
73811	Building Leases	Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept	13.1	15.0	15.0
73811 Building Leases subtotal:				13.1	15.0	15.0
73812	Legal	Department of Law regulations.	Inter-dept	0.1	0.2	0.2
73812 Legal subtotal:				0.1	0.2	0.2
73813	Auditing	DOA Statewide Audit.	Inter-dept	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	0.1	0.5	0.5
73814 Insurance subtotal:				0.1	0.5	0.5
73815	Financial	DOA AKSAS/AKPAY RSA	Inter-dept	1.4	1.5	1.5
73815 Financial subtotal:				1.4	1.5	1.5
73816	ADA Compliance	Department of Labor American Disabilities Act.	Inter-dept	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	0.5	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	1.0	1.0
73848	State Equip Fleet	Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	Inter-dept	0.0	10.0	10.0
73848 State Equip Fleet subtotal:				0.0	10.0	10.0
Office of History and Archaeology total:				78.5	75.8	132.8

Inter-Agency Services
Department of Natural Resources

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
Grand Total:				78.5	75.8	132.8