

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources State Historic Preservation Program Component Budget Summary

Component: State Historic Preservation Program

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.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Maintain Alaska Heritage Resource Survey site location information in Oracle and verify. • Integrate state historic preservation program databases through DNR's Land Records System into DNR Oracle data management system. • Enter existing and new data on completed portions of Oracle database. • 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 • Evaluate properties for historic significance and make determinations of eligibility for the National Register of Historic Places. • Review and comment on development projects and other activities for impacts to cultural resources and compliance with laws and regulations. • Consult with federal agencies as state liaison, representing the State's interest in protecting heritage resources. • Provide policy and program advice to Governor and Legislature on history, archaeology and geographic names through the AK Historical Commission. • Conduct cultural resource research and field surveys; prepare reports. • Administer Alaska's Historic Preservation Certified Local Government program; provide training and grants. • Develop, update, distribute and implement Alaska's State Historic Preservation Plan. | <ul style="list-style-type: none"> • Coordinate and plan special heritage initiatives and projects in cooperation with other agencies. • Administer historic preservation grants program. • Provide training, technical assistance, interpretation and education on Alaska's heritage and historic preservation programs. • Assist development of elementary, secondary and post-secondary education programs and lesson plans about Alaska archaeological & historic resources. • Use Alaska Archaeology Week/Month and Historic Preservation Week to increase visibility of historic preservation. • Certify historic preservation investment tax credit projects. • Administer the state's geographic names program. • Issue field archaeological permits for archaeological research and survey on state lands • Support transcription of Judge Wickersham diaries and make them available on State of Alaska websites, an Alaska Historical Commission project. • Review and comment on government agency land use planning documents and industry contingency hazardous spill planning documents. • Promote commemorative anniversaries of significant events, such as 50th Statehood anniversary and 100th Iditarod Historic Trail anniversary. |
|---|---|

Key Component Challenges

The National Historic Preservation Act requires federal agencies to consult with the State Historic Preservation Office on all undertakings and assess potential affects on historic properties. Because of the increase in complexity, size and volume of state and federal projects in Alaska the Office cannot 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 over 4700 projects reviewed in FY08.

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 and RSAs, to help the agency incorporate cultural resources in their advanced planning and use the services of the Archaeology Survey Unit, as authorized in the Alaska Historic Preservation Act, to conduct transportation corridor 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. Consistently funding the project is a challenge, as it is presently funded through RSAs and cooperative agreements with state and federal agencies.

Significant Changes in Results to be Delivered in FY2011

No changes in results to be delivered.

Major Component Accomplishments in 2009

- Three new listings in the National Register of Historic Places.
- Integrated database conversion project continuing: Phase III (Integrated Systems) and Phase IV (Scanning) are in progress.
- Review approximately 3000 projects for impacts to historic properties. Participated in developing treatment standards for small institutions that have historic properties.
- Participated in public outreach, development of websites, and scientific conferences on submerged heritage.
- Updated state land and private coastal site information in SE and SC Alaska for land management purposes through a grant from the Division of Coastal and Ocean Management.
- Provided technical assistance and research services for over 30 projects for state and federal agencies, including the Alaska Natural Gas Development Authority (ANGDA) project.
- Provided historic preservation grants to local governments, state agencies

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Judy Bittner, Chief, History and Archaeology Phone: (907) 269-8715 Fax: (907) 269-8908 E-mail: judy.bittner@alaska.gov</p>

**State Historic Preservation Program
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,486.6	1,420.6	1,738.6
72000 Travel	29.4	89.4	129.4
73000 Services	59.7	290.4	300.4
74000 Commodities	8.0	45.8	55.8
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	1,583.7	1,846.2	2,224.2
Funding Sources:			
1002 Federal Receipts	47.1	479.8	479.8
1003 General Fund Match	369.9	376.4	376.4
1005 General Fund/Program Receipts	3.0	15.4	15.4
1007 Inter-Agency Receipts	97.6	324.4	702.4
1055 Inter-agency/Oil & Hazardous Waste	10.8	11.3	11.3
1061 Capital Improvement Project Receipts	1,055.3	638.9	638.9
Funding Totals	1,583.7	1,846.2	2,224.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	0.4	0.0	0.0	0.0	10.0
Unrestricted Total		0.4	0.0	0.0	0.0	10.0
Restricted Revenues						
Federal Receipts	51010	47.1	0.0	0.0	479.8	1,479.8
Interagency Receipts	51015	97.6	0.0	0.0	324.4	702.4
General Fund	51060	3.0	0.0	0.0	15.4	15.4
Program Receipts						
Capital Improvement	51200	1,055.3	0.0	0.0	638.9	98.9
Project Receipts						
Interagency Recs./Oil & Hazardous Waste	51395	10.8	0.0	0.0	11.3	11.3
Restricted Total		1,213.8	0.0	0.0	1,469.8	2,307.8
Total Estimated Revenues		1,214.2	0.0	0.0	1,469.8	2,317.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	391.8	479.8	974.6	1,846.2
Proposed budget increases:				
-Support State Historian Preservation and Research Activities	0.0	0.0	378.0	378.0
FY2011 Governor	391.8	479.8	1,352.6	2,224.2

State Historic Preservation Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	14	16	Annual Salaries	1,149,580
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	608,425
			<i>Less 1.10% Vacancy Factor</i>	(19,405)
			Lump Sum Premium Pay	0
Totals	18	20	Total Personal Services	1,738,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 I	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: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,486.6	1,420.6	1,420.6	1,420.6	1,738.6	318.0	22.4%
72000 Travel	29.4	89.4	89.4	89.4	129.4	40.0	44.7%
73000 Services	59.7	290.4	290.4	290.4	300.4	10.0	3.4%
74000 Commodities	8.0	45.8	45.8	45.8	55.8	10.0	21.8%
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	1,583.7	1,846.2	1,846.2	1,846.2	2,224.2	378.0	20.5%
Fund Sources:							
1002 Fed Rcpts	47.1	479.8	479.8	479.8	479.8	0.0	0.0%
1003 G/F Match	369.9	376.4	376.4	376.4	376.4	0.0	0.0%
1005 GF/Prgm	3.0	15.4	15.4	15.4	15.4	0.0	0.0%
1007 I/A Rcpts	97.6	324.4	324.4	324.4	702.4	378.0	116.5%
1055 IA/OIL HAZ	10.8	11.3	11.3	11.3	11.3	0.0	0.0%
1061 CIP Rcpts	1,055.3	638.9	638.9	638.9	638.9	0.0	0.0%
General Funds	372.9	391.8	391.8	391.8	391.8	0.0	0.0%
Federal Funds	47.1	479.8	479.8	479.8	479.8	0.0	0.0%
Other Funds	1,163.7	974.6	974.6	974.6	1,352.6	378.0	38.8%
Positions:							
Permanent Full Time	14	14	14	14	16	2	14.3%
Permanent Part Time	4	4	4	4	4	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: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
1002 Fed Rcpts		479.8										
1003 G/F Match		376.4										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		324.4										
1055 IA/OIL HAZ		11.3										
1061 CIP Rcpts		638.9										
Subtotal		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Support State Historian Preservation and Research Activities												
Inc		378.0	318.0	40.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		378.0										
Transfer PCNs 10-5123 and 10-Z092 from Parks Access												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Totals		2,224.2	1,738.6	129.4	300.4	55.8	0.0	0.0	0.0	16	4	0

Additional inter-agency receipts are available to: 1) Fund two additional historian positions in the State Historic Preservation Office; 2) Increase authorization in travel, services, and commodities due to added positions and workload; 3) Increase the personal services line item to reflect seasonal employees working eleven months per year rather than six; 4) Decrease the vacancy factor in this component to reflect expected vacancy of 1.1%.

Requests for research services for state priority projects has increased. Additional inter-agency receipts are available to conduct historical research needed to meet the deadline for navigability determinations that can result in the federal government recognizing state ownership of lands under navigable waters. To meet these needs, the Division of Parks and Outdoor Recreation will transfer two unutilized positions from the Parks Access unit and create two new historian positions in the State Historic Preservation Office. The positions will be transferred from the Parks Access component in a separate budget request.

Two unutilized positions in the Parks Access component will be transferred to the State Historic Preservation Program, due to increased workload. Historians will be hired to meet the increased need for research services for state priority projects and overall workload. Projects include historical research needed to meet the deadlines for navigability determinations that could result in the federal government recognizing state ownership of lands under navigable waters that were previously determined to be federal. The positions will be funded through the inter-agency receipts increment requested for the FY11 budget. The positions to be transferred are PCN 10-5123 and PCN 10-Z092.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	2A	21O	12.0		97,224	0	0	44,018	141,242	49,435
10-5007	Historian III	FT	A	GP	Anchorage	2A	19N	12.0		82,380	0	0	39,336	121,716	42,601
10-5049	Historian II	FT	A	GP	Anchorage	2A	18E / F	12.0		61,863	0	0	32,377	94,240	37,696
10-5103	Historian I	PT	A	GP	Anchorage	2A	16B / C	11.0		43,203	0	0	25,098	68,301	0
10-5105	Archaeologist I	PT	A	GP	Anchorage	2A	16D / E	11.0		46,365	0	0	26,171	72,536	0
10-5123	Historian I	FT	A	GP	Anchorage	2A	16C	12.0		48,516	0	0	27,850	76,366	0
10-5129	Historian II	FT	A	GP	Anchorage	2A	18M	12.0		74,304	0	0	36,597	110,901	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	2A	10N	12.0		44,580	0	0	26,515	71,095	28,438
10-5170	Natural Resource Tech I	PT	A	GP	Anchorage	2A	10G / J	11.0		34,833	0	0	17,037	51,870	11,411
10-5190	Archaeologist I	FT	A	GP	Anchorage	2A	16B / C	12.0		47,818	0	0	27,613	75,431	15,086
10-5234	Archaeologist III	FT	A	GP	Anchorage	2A	19M	12.0		79,404	0	0	38,327	117,731	37,674
10-5237	Archaeologist II	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	33,959	100,487	0
10-5238	Archaeologist II	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	33,959	100,487	37,180
10-5239	Archaeologist I	PT	A	GP	Anchorage	2A	16B / C	11.0		43,394	0	0	25,163	68,557	0
10-5240	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,960	0	0	23,930	60,890	33,490
10-5242	Archaeologist II	FT	A	GP	Anchorage	2A	18K / L	12.0		70,428	0	0	35,282	105,710	31,713
10-5243	Archaeologist II	FT	A	GP	Anchorage	2A	18E / F	12.0		61,489	0	0	32,250	93,739	22,497
10-5269	Historian I	FT	A	GP	Anchorage	2A	16C / D	12.0		50,328	0	0	28,464	78,792	0
10-5270	Natural Resource Tech II	FT	A	GG	Anchorage	1A	12C / D	12.0		37,539	0	0	24,126	61,665	0
10-Z092	Historian II	FT	A	GG	Anchorage	2A	18C	12.0		55,896	0	0	30,353	86,249	0
													Total Salary Costs:	1,149,580	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	608,425	
													Total Pre-Vacancy:	1,758,005	
													Minus Vacancy Adjustment of 1.10%:	(19,405)	
													Total Post-Vacancy:	1,738,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,738,600	
		Total Positions:	New	Deleted											
Full Time Positions:		16	0	0											
Part Time Positions:		4	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											
Total Component Months:		236.0													

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: FY2011 Governor (7749)
Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	322,769	319,206	18.36%
1003 General Fund Match	342,034	338,258	19.46%
1005 General Fund/Program Receipts	5,187	5,130	0.30%
1007 Inter-Agency Receipts	535,502	529,591	30.46%
1055 Inter-agency/Oil & Hazardous Waste	9,418	9,315	0.54%
1061 Capital Improvement Project Receipts	543,094	537,100	30.89%
Total PCN Funding:	1,758,005	1,738,600	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: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		29.4	89.4	129.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			29.5	89.4	129.4
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.	20.3	75.4	115.4
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	0.0	7.0	7.0
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.	9.2	6.0	6.0
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: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		59.7	290.4	300.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			59.7	290.4	300.4
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	135.0	135.0
73025	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	8.7	10.0	10.0
73150	Information Technlgy	Provides for the cost of software and computer supplies.	0.0	3.2	3.2
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas.	2.8	2.6	2.6
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.	0.4	6.0	6.0
73405	Other Wireless	Satellite phone for field workers.	0.0	1.0	1.0
73450	Advertising & Promos	Advertising for recruitment and notices for public meetings.	0.1	1.0	1.0
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.	2.1	2.8	2.8
73676	Repairs/Maint. (Non IA-	Periodic maintenance and repair of office and field	0.0	6.0	6.0

Line Item Detail
Department of Natural Resources
Services

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			59.7	290.4	300.4
		Eq/Machinery)			
		equipment.			
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	1.0	1.0
73689		Marine (Non-IA-Machinery-Rentals/Leases)	0.0	12.0	12.0
73750		Other Services (Non IA Svcs)	7.7	25.6	35.6
		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.			
73804		Economic/Development (IA Svcs)	6.1	0.0	0.0
		Development of heritage site bi-lingual information for public education and site interpretation.			
73805	Admin	IT-Non-Telecommnctns	9.8	7.5	7.5
		DOA-ETS Computer Services EPA RSA			
73805	Admin	IT-Non-Telecommnctns	0.0	7.5	7.5
		Microsoft Enterprise Contract			
73806	Admin	IT-Telecommunication	9.4	12.0	12.0
		Telephone line costs.			
73809	Admin	Mail	0.8	1.0	1.0
		DOA Central Mailroom RSA.			
73810	Admin	Human Resources	0.9	2.1	2.1
		DOA Personnel (DOP) RSA.			
73811	Admin	Building Leases	7.3	25.0	25.0
		Office lease space in Atwood Building and building lease space for archaeology workspace.			
73812	Law	Legal	0.1	0.2	0.2
		Department of Law regulations.			
73813	Admin	Auditing	0.0	0.1	0.1
		DOA Statewide Audit.			
73814	Admin	Insurance	0.1	0.5	0.5
		DOA Risk Management Bond and Overhead.			
73815	Admin	Financial	1.3	1.5	1.5
		DOA AKSAS/AKPAY RSA			
73816	Labor	ADA Compliance	0.0	0.2	0.2
		Department of Labor American Disabilities Act.			
73819	Admin	Commission Sales (IA Svcs)	0.6	1.0	1.0
		Travel commissions.			
73848	Trans	State Equip Fleet	1.5	8.0	8.0
		Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.			

Line Item Detail
Department of Natural Resources
Commodities

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		8.0	45.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			7.9	45.8	55.8
74200	Business	Historic preservation program materials including, technological equipment and other equipment.	0.0	0.0	10.0
74226	Equipment & Furniture	Field equipment and office furniture.	1.9	7.0	7.0
74229	Business Supplies	Office, photographic and library supplies.	2.6	13.0	13.0
74233	Info Technology Equip	Data processing supplies.	1.5	14.0	14.0
74525	Non-Lab Supplies	Professional and scientific supplies needed in support of survey, excavations and analysis of artifacts.	0.9	5.3	5.3
74650	Repair/Maintenance (Commodities)	Maintenance and supply materials.	1.0	6.5	6.5

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75002	Ua Cip Exp Reported	Historic preservation program grants.	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		0.4	0.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66370	Misc Rev			AK Hist Commission Receipts	0.4	0.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	47.1	479.8	1,479.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		Fed Historic Preservation	11100	0.0	479.8	1,479.8
57790	Fed Proj Nat Resourc		Cabin Site Surveys	11100	15.7	0.0	0.0
57790	Fed Proj Nat Resourc		Cultural Res Info SY	11100	4.1	0.0	0.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	4.7	0.0	0.0
57790	Fed Proj Nat Resourc		Hist Landmark Plans	11100	9.4	0.0	0.0
57790	Fed Proj Nat Resourc		Natl Hist Presv 4 AK	11100	13.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)

RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	97.6	324.4	702.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		I/A projects	11100	0.0	324.4	702.4
59060	Health & Social Svcs		Remains Ident	11100	3.5	0.0	0.0
59100	Natural Resources	Claims, Permits, & Leases	Denali Block	11100	80.0	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Lab Space	11100	2.8	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	Sec 306 M&C	11100	11.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	3.0	15.4	15.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58680	Misc Prg Recpts-Nt R	State Historic Preservation	Wickersham Diaries	11100	3.0	15.4	15.4

Restricted Revenue Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,055.3	638.9	98.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		AHRS - Oracle Conversion	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec	Large Project Permitting	ARRC Port MacKenzie	11100	8.8	0.0	0.0
51200	Cap Improv Proj Rec		Atka Phase 1 Water	11100	11.3	0.0	0.0
51200	Cap Improv Proj Rec		Cultural Resource Mg	11100	102.4	0.0	98.9
51200	Cap Improv Proj Rec	Trustee Council Projects	EVOS Arch Repository	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		HA FFY09 HRM Match	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass Road MP1	11100	9.7	0.0	0.0
51200	Cap Improv Proj Rec	Claims, Permits, & Leases	Healy Wash Plant	11100	4.5	0.0	0.0
51200	Cap Improv Proj Rec		HRM 07-506 Cultural	11100	17.6	0.0	0.0
51200	Cap Improv Proj Rec		HRM Fed FFY08	11100	171.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,055.3	638.9	98.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		HRM Fed FFY09	11100	250.8	0.0	0.0
51200	Cap Improv Proj Rec		HRM FY10	11100	0.0	638.9	0.0
51200	Cap Improv Proj Rec		Kabata Historic Pres	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		Kalifornsky Beach Rd	11100	10.8	0.0	0.0
51200	Cap Improv Proj Rec		Kalifornsky Fish Pas	11100	8.8	0.0	0.0
51200	Cap Improv Proj Rec		Kalifornsky Pathway	11100	9.6	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing PR	11100	10.2	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Shore Ave	11100	126.2	0.0	0.0
51200	Cap Improv Proj Rec		Kuskokwim Historical	11100	120.0	0.0	0.0
51200	Cap Improv Proj Rec		Material Site Arch	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,055.3	638.9	98.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec	Large Project Permitting	Northern Rail Extension	11100	8.9	0.0	0.0
51200	Cap Improv Proj Rec	State Historic Preservation	OHA Archeological S	11100	67.0	0.0	0.0
51200	Cap Improv Proj Rec	AK Coastal and Ocean Mgt	OHA Sec 309 Eg Culture	11100	37.1	0.0	0.0
51200	Cap Improv Proj Rec	AK Coastal and Ocean Mgt	OHA Sec 309 Enhancement	11100	51.0	0.0	0.0
51200	Cap Improv Proj Rec		Petersville Road Rep	11100	7.4	0.0	0.0
51200	Cap Improv Proj Rec		Shishmaref Relocation	11100	4.2	0.0	0.0
51200	Cap Improv Proj Rec	State Historic Preservation	Slikok Creek Cultural	11100	6.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	Interagency Recs./Oil & Hazardous Waste	10.8	11.3	11.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	IA/Oil & Hazardous		C-Plan	11100	10.8	11.3	11.3

Inter-Agency Services
Department of Natural Resources

Component: State Historic Preservation Program (451)
RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for public education and site interpretation.	Inter-dept	6.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				6.1	0.0	0.0
73805	IT-Non-Telecommnctns	DOA-ETS Computer Services EPA RSA	Inter-dept Admin	9.8	7.5	7.5
73805	IT-Non-Telecommnctns	Microsoft Enterprise Contract	Inter-dept Admin	0.0	7.5	7.5
73805 IT-Non-Telecommnctns subtotal:				9.8	15.0	15.0
73806	IT-Telecommunication	Telephone line costs.	Inter-dept Admin	9.4	12.0	12.0
73806 IT-Telecommunication subtotal:				9.4	12.0	12.0
73809	Mail	DOA Central Mailroom RSA.	Inter-dept Admin	0.8	1.0	1.0
73809 Mail subtotal:				0.8	1.0	1.0
73810	Human Resources	DOA Personnel (DOP) RSA.	Inter-dept Admin	0.9	2.1	2.1
73810 Human Resources subtotal:				0.9	2.1	2.1
73811	Building Leases	Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept Admin	7.3	25.0	25.0
73811 Building Leases subtotal:				7.3	25.0	25.0
73812	Legal	Department of Law regulations.	Inter-dept Law	0.1	0.2	0.2
73812 Legal subtotal:				0.1	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	0.1	0.5	0.5
73814 Insurance subtotal:				0.1	0.5	0.5
73815	Financial	DOA AKSAS/AKPAY RSA	Inter-dept Admin	1.3	1.5	1.5
73815 Financial subtotal:				1.3	1.5	1.5
73816	ADA Compliance	Department of Labor American Disabilities Act.	Inter-dept Labor	0.0	0.2	0.2
73816 ADA Compliance subtotal:				0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Travel commissions.	Inter-dept Admin	0.6	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.0	1.0
73848	State Equip Fleet	Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	Inter-dept Trans	1.5	8.0	8.0
73848 State Equip Fleet subtotal:				1.5	8.0	8.0
State Historic Preservation Program total:				37.9	66.6	66.6
Grand Total:				37.9	66.6	66.6