

State of Alaska FY2012 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.

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; develop historic preservation plans and historic structure 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, i.e. the Alaska State Parks 40th anniversary and 100th Iditarod Historic Trail anniversary.

Key Component Challenges

Protection of Alaska's heritage resources is best accomplished when information on the significance of the resource is available and the effects of a project on the 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 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 a high of over 4700 projects reviewed in FY08 and 3000 projects in FY2010. 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.

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 into their advanced planning. 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. 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 FY2012

No changes in results to be delivered.

Major Component Accomplishments in 2010

- Reviewed approximately 3000 projects for impacts to historic properties.
- Participated in public outreach, development of websites, workshops on maritime heritage, and assisted in organizing the 2010 International Conference of Russian America.
- Provided technical assistance and research services for over 30 projects for state and federal agencies, including the Umiat Road and State Navigability projects.
- Provided historic preservation grants to local governments, state agencies, organizations and individuals.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,603.7	1,746.2	1,861.3
72000 Travel	31.3	142.5	147.5
73000 Services	86.7	300.4	320.4
74000 Commodities	17.9	67.6	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	1,739.6	2,256.7	2,401.5
Funding Sources:			
1002 Federal Receipts	93.6	486.2	1,160.6
1003 General Fund Match	376.4	382.5	450.2
1005 General Fund/Program Receipts	0.0	15.5	15.7
1007 Inter-Agency Receipts	105.7	712.2	742.7
1055 Inter-agency/Oil & Hazardous Waste	10.5	11.4	12.0
1061 Capital Improvement Project Receipts	1,153.4	648.9	20.3
Funding Totals	1,739.6	2,256.7	2,401.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	93.6	486.2	1,160.6
Interagency Receipts	51015	105.7	712.2	742.7
General Fund Program Receipts	51060	0.0	15.5	15.7
Capital Improvement Project Receipts	51200	1,153.4	648.9	20.3
Interagency Recs./Oil & Hazardous Waste	51395	10.5	11.4	12.0
Restricted Total		1,363.2	1,874.2	1,951.3
Total Estimated Revenues		1,363.3	1,874.2	1,951.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	382.5	15.5	1,372.5	486.2	2,256.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	13.1	0.2	42.6	13.4	69.3
-FY 2011 Over/Understated GGU/SU salary adjustments	4.6	0.0	15.9	5.0	25.5
Proposed budget decreases:					
-Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	0.0	0.0	-656.0	0.0	-656.0
Proposed budget increases:					
-Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating	50.0	0.0	0.0	656.0	706.0
FY2012 Governor	450.2	15.7	775.0	1,160.6	2,401.5

Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	16	16	Annual Salaries	1,190,025
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	718,567
			<i>Less 2.48% Vacancy Factor</i>	(47,292)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,861,300

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,603.7	1,771.5	1,771.5	1,746.2	1,861.3	115.1	6.6%
72000 Travel	31.3	129.0	129.0	142.5	147.5	5.0	3.5%
73000 Services	86.7	300.4	300.4	300.4	320.4	20.0	6.7%
74000 Commodities	17.9	55.8	55.8	67.6	72.3	4.7	7.0%
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	1,739.6	2,256.7	2,256.7	2,256.7	2,401.5	144.8	6.4%
Fund Sources:							
1002 Fed Rcpts	93.6	486.2	486.2	486.2	1,160.6	674.4	138.7%
1003 G/F Match	376.4	382.5	382.5	382.5	450.2	67.7	17.7%
1005 GF/Prgm	0.0	15.5	15.5	15.5	15.7	0.2	1.3%
1007 I/A Rcpts	105.7	712.2	712.2	712.2	742.7	30.5	4.3%
1055 IA/OIL HAZ	10.5	11.4	11.4	11.4	12.0	0.6	5.3%
1061 CIP Rcpts	1,153.4	648.9	648.9	648.9	20.3	-628.6	-96.9%
Unrestricted General (UGF)	376.4	382.5	382.5	382.5	450.2	67.7	17.7%
Designated General (DGF)	0.0	15.5	15.5	15.5	15.7	0.2	1.3%
Other Funds	1,269.6	1,372.5	1,372.5	1,372.5	775.0	-597.5	-43.5%
Federal Funds	93.6	486.2	486.2	486.2	1,160.6	674.4	138.7%
Positions:							
Permanent Full Time	14	16	16	16	16	0	0.0%
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: Office of History and Archaeology (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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts		486.2										
1003 G/F Match		382.5										
1005 GF/Prgm		15.5										
1007 I/A Rcpts		712.2										
1055 IA/OIL HAZ		11.4										
1061 CIP Rcpts		648.9										
Subtotal		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5025 Transfer from Personal Services to Other Line Items to Maintain Existing Level of Service												
LIT		0.0	-25.3	13.5	0.0	11.8	0.0	0.0	0.0	0	0	0

The State Historic Preservation Program (SHPP) has a very low vacancy factor in its FY11 budget. This change record requests transfer from personal services line item to travel and supplies. SHPP is responsible for statewide programs, services, and projects. Carrying out these responsibilities requires travel throughout the state. Staff work with communities, organizations, agencies and individuals responsible for the preservation, conservation and management of historic and archaeological properties. The increase in travel monies will help cover basic costs of required travel for training, technical services, and resource identification and evaluation. The line item transfer to supplies provides funds to cover the increased cost of supplies. The SHPP component is responsible for a wide variety of programs. Supplies are needed for training, field work, office, archaeology laboratory, and educational outreach. Costs in this area are increasing and the line item transfer enables the program to maintain its current level of support.

Subtotal		2,256.7	1,746.2	142.5	300.4	67.6	0.0	0.0	0.0	16	4	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating												
Inc		706.0	571.4	27.8	86.1	20.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		656.0										
1003 G/F Match		50.0										

Traditionally, the full National Historic Preservation Fund (NHPF) grant was budgeted for in the capital budget, with the portion covering the ongoing operating costs for the Office of History and Archaeology included as CIP receipts in the operating budget.

With this proposed change in the FY12 budget, the NHPF monies associated with operating the program are reflected directly in the operating budget as federal receipts and the required general fund match, with the balance of the NHPF funds used for grants left in the capital budget. The grant funds remaining in the capital budget are for two-year projects, including historic building restoration projects.

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

Component: Office of History and Archaeology (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	

The National Historic Preservation Fund (NHPF) provides a two-year grant to the state, and requires the state to maintain a basic professional staff and deliver a basic preservation program in the areas of project review, planning, survey, inventory, education, training, grants and local government programs.

The National Historic Preservation Fund requires a state match. This transaction includes the Federal Receipts and the required General Fund Match.

This is one of two budget transactions needed to implement this change.

Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program

	Dec	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-656.0										

The portion of the National Historic Preservation Fund (NHPF) grant program that supports the ongoing operational costs has been moved from the capital budget to the operating budget in FY12. This was previously budgeted for with CIP receipts in prior years; with the operating costs of the NHPF being directly budgeted in the operating budget, the CIP receipt authorization is no longer necessary and is deleted from the budget. This is one of two budget transactions needed to implement this change.

FY 2012 Personal Services increases

	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1003 G/F Match		13.1										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		21.9										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		20.3										

This change record includes the following personal services increases:
: \$69.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$28.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.6

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		4.6										

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

Component: Office of History and Archaeology (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	
1007 I/A Rcpts		8.6										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		7.1										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$25.5</p>												
	Totals	2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

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	21O	12.0		101,160	0	0	50,762	151,922	60,769
10-5007	Historian III	FT	A	GP	Anchorage	200	19N	12.0		84,864	0	0	45,501	130,365	52,146
10-5049	Historian II	FT	A	GP	Anchorage	200	18F / G	12.0		65,737	0	0	38,766	104,503	41,801
10-5103	Historian I	PT	A	GP	Anchorage	200	16C / D	11.0		45,971	0	0	30,505	76,476	0
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16E / F	11.0		49,509	0	0	31,750	81,259	0
10-5123	Historian I	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	0	32,665	81,073	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18L / M	12.0		74,804	0	0	41,959	116,763	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		47,664	0	0	32,403	80,067	32,027
10-5170	Natural Resource Tech I	PT	A	GP	Anchorage	200	10C / D	11.0		31,071	0	0	18,099	49,170	24,585
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16C / D	12.0		50,994	0	0	33,575	84,569	25,371
10-5234	Archaeologist III	FT	A	GP	Anchorage	200	19N	12.0		84,864	0	0	45,501	130,365	28,680
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	39,750	108,282	0
10-5238	Archaeologist II	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	39,750	108,282	37,899
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16B / C	11.0		44,571	0	0	30,012	74,583	0
10-5240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,566	0	0	29,199	67,765	20,330
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	0	41,592	115,356	46,142
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18F / G	12.0		65,405	0	0	38,649	104,054	24,973
10-5269	Historian I	FT	A	GP	Anchorage	200	16D / E	12.0		52,326	0	0	34,044	86,370	0
10-5270	Natural Resource Tech II	FT	A	GG	Anchorage	100	12B / C	12.0		37,455	0	0	28,808	66,263	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18B / C	12.0		55,828	0	0	35,277	91,105	36,442
													Total Salary Costs:	1,190,025	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	718,567	
													Total Pre-Vacancy:	1,908,592	
													Minus Vacancy Adjustment of 2.48%:	(47,292)	
													Total Post-Vacancy:	1,861,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,861,300	
		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: FY2012 Governor (8665)
Component: Office of History and Archaeology (451)
RDU: Parks and Recreation Management (138)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	902,506	880,144	47.29%
1003 General Fund Match	426,247	415,686	22.33%
1005 General Fund/Program Receipts	4,917	4,795	0.26%
1007 Inter-Agency Receipts	564,492	550,505	29.58%
1055 Inter-agency/Oil & Hazardous Waste	10,429	10,171	0.55%
Total PCN Funding:	1,908,592	1,861,300	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		31.3	142.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			31.3	142.5	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.	23.2	128.5	130.5
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	4.3	7.0	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.	3.8	6.0	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 Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		86.7	300.4	320.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			86.7	300.4	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	135.0	140.0
73025	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	10.9	10.0	15.0
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.	1.7	2.6	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.	0.4	6.0	6.0
73405	Other Wireless	Satellite phone for field workers.	0.0	1.0	2.0
73450	Advertising & Promos	Advertising for recruitment and notices for public meetings.	1.6	1.0	1.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Office repair work.	0.5	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.	0.5	17.6	17.6

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			86.7	300.4	320.4
73675		Equipment/Machinery Equipment for cultural resource surveys or analysis.	0.5	2.8	4.0
73676		Repairs/Maint. (Non IA- Eq/Machinery) Periodic maintenance and repair of office and field equipment.	0.0	6.0	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.	2.0	35.6	38.0
73804		Economic/Development (IA Svcs) Development of heritage site bi-lingual information for public education and site interpretation.	24.1	0.0	0.0
73805	Admin	IT-Non-Telecommnctns DOA-ETS Computer Services EPA RSA	11.3	7.5	7.5
73805	Admin	IT-Non-Telecommnctns Microsoft Enterprise Contract	10.9	7.5	7.5
73806	Admin	IT-Telecommunication Telephone line costs.	0.0	12.0	12.0
73809	Admin	Mail DOA Central Mailroom RSA.	0.6	1.0	1.0
73810	Admin	Human Resources DOA Personnel (DOP) RSA.	1.7	2.1	2.1
73811	Admin	Building Leases Office lease space in Atwood Building and building lease space for archaeology workspace.	12.7	25.0	26.0
73812	Law	Legal Department of Law regulations.	0.1	0.2	0.2
73813	Admin	Auditing DOA Statewide Audit.	0.0	0.1	0.1
73814	Admin	Insurance DOA Risk Management Bond and Overhead.	0.1	0.5	0.5
73815	Admin	Financial DOA AKSAS/AKPAY RSA	1.0	1.5	1.5
73816	Labor	ADA Compliance Department of Labor American Disabilities Act.	0.2	0.2	0.2
73819	Admin	Commission Sales (IA Svcs) Travel commissions.	0.6	1.0	1.0
73848	Trans	State Equip Fleet Department of Transportation vehicle lease, service, maintenance, repair and fuel costs.	5.3	8.0	10.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		17.9	67.6	72.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			17.9	67.6	72.3
74200	Business	Historic preservation program materials including, technological equipment and other equipment.	17.9	12.0	21.0
74226	Equipment & Furniture	Field equipment and office furniture.	0.0	9.9	8.7
74229	Business Supplies	Office, photographic and library supplies.	0.0	15.0	14.0
74233	Info Technology Equip	Data processing supplies.	0.0	16.0	15.0
74525	Non-Lab Supplies	Professional and scientific supplies needed in support of survey, excavations and analysis of artifacts.	0.0	7.0	7.0
74650	Repair/Maintenance (Commodities)	Maintenance and supply materials.	0.0	7.7	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
66370	Misc Rev		AK Historical Comm Rcpts	11100	0.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	93.6	486.2	1,160.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Fed Historic Preservation	11100	0.0	486.2	504.6
51010	Federal Receipts		HRM Fed FFY11	11100	0.0	0.0	656.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	21.9	0.0	0.0
57790	Fed Proj Nat Resourc		Hist Landmark Plans	11100	35.4	0.0	0.0
57790	Fed Proj Nat Resourc		Natl Hist Pres 4 AK	11100	26.7	0.0	0.0
57790	Fed Proj Nat Resourc		NRCS AKUN Survey	11100	8.0	0.0	0.0
57790	Fed Proj Nat Resourc		PJ Archeology Teach	11100	1.6	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	105.7	712.2	742.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		I/A projects	11100	0.0	712.2	742.7
59060	Health & Social Svcs		Remains Identification	11100	3.1	0.0	0.0
59100	Natural Resources	Parks Management	Denali Block w/Parks	11100	80.0	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	Donlin Creek Pipeline	11100	2.5	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	FY10 Denali Gas Pipeline	11100	0.7	0.0	0.0
59100	Natural Resources	Department-wide	Laboratory Space	11100	2.8	0.0	0.0
59100	Natural Resources	RS2477/Navigability	Navigability Asst	11100	8.3	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	North Fork Pipeline	11100	0.4	0.0	0.0
59100	Natural Resources	Gas Pipeline Office	Pt. Thomson Pipeline	11100	1.1	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	Sec 306 Implem SFY10	11100	6.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	105.7	712.2	742.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	15.5	15.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58680	Misc Prg Recpts-Nt R		AK Historicl	11100	0.0	15.5	15.7
			Commission Project				

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,153.4	648.9	20.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Agulukpak Cabin Arch	11100	28.5	0.0	0.0
51200	Cap Improv Proj Rec		Agulukpak Ranger Cab	11100	15.3	0.0	0.0
51200	Cap Improv Proj Rec		Archaeological Repository	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		Archeological S	11100	17.7	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	9.0	0.0	0.0
51200	Cap Improv Proj Rec		Chefornak Airport Re	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		Cultural Resource	11100	150.1	0.0	20.3
51200	Cap Improv Proj Rec		Homer East End Road	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		HRM Fed FFY08 Working	11100	42.4	0.0	0.0
51200	Cap Improv Proj Rec		HRM Fed FFY09	11100	313.9	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,153.4	648.9	20.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		HRM Fed FFY10	11100	166.9	648.9	0.0
51200	Cap Improv Proj Rec		Kotzebue Shore Ave	11100	26.0	0.0	0.0
51200	Cap Improv Proj Rec		Kuskokwim Historical	11100	197.5	0.0	0.0
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	4.7	0.0	0.0
51200	Cap Improv Proj Rec		OHA Archaeological S	11100	8.4	0.0	0.0
51200	Cap Improv Proj Rec		Pilot Point Sanit	11100	19.8	0.0	0.0
51200	Cap Improv Proj Rec		Sec 309 Eg Cultural	11100	42.9	0.0	0.0
51200	Cap Improv Proj Rec		Seward Meridian Impro	11100	6.9	0.0	0.0
51200	Cap Improv Proj Rec		Shageluk Airport ACC	11100	1.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,153.4	648.9	20.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		South Denali Archeo	11100	45.0	0.0	0.0
51200	Cap Improv Proj Rec		Unalaska Amaknak Bri	11100	2.3	0.0	0.0
51201	Direct CIP Receipts		Hooper Bay Airport	11100	30.9	0.0	0.0
51201	Direct CIP Receipts		OHA Presv America MA	11100	16.9	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	10.5	11.4	12.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous		Gov. C-Plan	11100	8.2	8.2	8.2
51395	IA/Oil & Hazardous		Industry C-Plan	11100	2.3	3.2	3.8

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		
				FY2010 Actuals	Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Development of heritage site bi-lingual information for public education and site interpretation.	Inter-dept	24.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				24.1	0.0	0.0
73805	IT-Non-Telecommnctns	DOA-ETS Computer Services EPA RSA	Inter-dept Admin	11.3	7.5	7.5
73805	IT-Non-Telecommnctns	Microsoft Enterprise Contract	Inter-dept Admin	10.9	7.5	7.5
73805 IT-Non-Telecommnctns subtotal:				22.2	15.0	15.0
73806	IT-Telecommunication	Telephone line costs.	Inter-dept Admin	0.0	12.0	12.0
73806 IT-Telecommunication subtotal:				0.0	12.0	12.0
73809	Mail	DOA Central Mailroom RSA.	Inter-dept Admin	0.6	1.0	1.0
73809 Mail subtotal:				0.6	1.0	1.0
73810	Human Resources	DOA Personnel (DOP) RSA.	Inter-dept Admin	1.7	2.1	2.1
73810 Human Resources subtotal:				1.7	2.1	2.1
73811	Building Leases	Office lease space in Atwood Building and building lease space for archaeology workspace.	Inter-dept Admin	12.7	25.0	26.0
73811 Building Leases subtotal:				12.7	25.0	26.0
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	1.0	1.5	1.5
73815 Financial subtotal:				1.0	1.5	1.5
73816	ADA Compliance	Department of Labor American Disabilities Act.	Inter-dept Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	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	5.3	8.0	10.0
73848 State Equip Fleet subtotal:				5.3	8.0	10.0
Office of History and Archaeology total:				68.6	66.6	69.6
Grand Total:				68.6	66.6	69.6