

State of Alaska FY2015 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 <https://omb.alaska.gov/results>.)

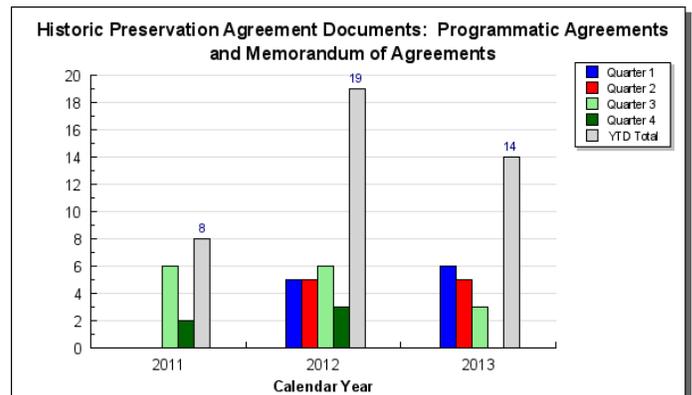
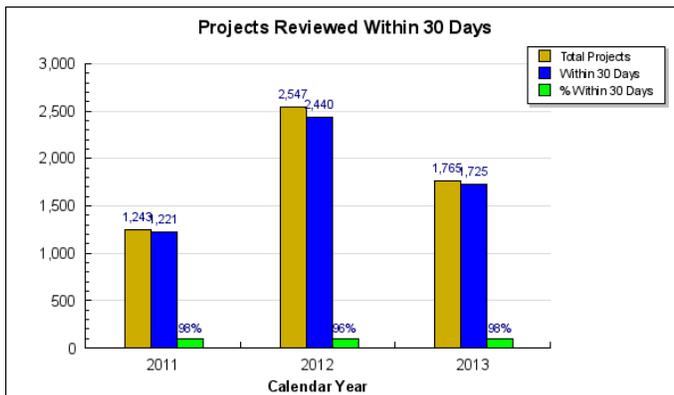
Core Services

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

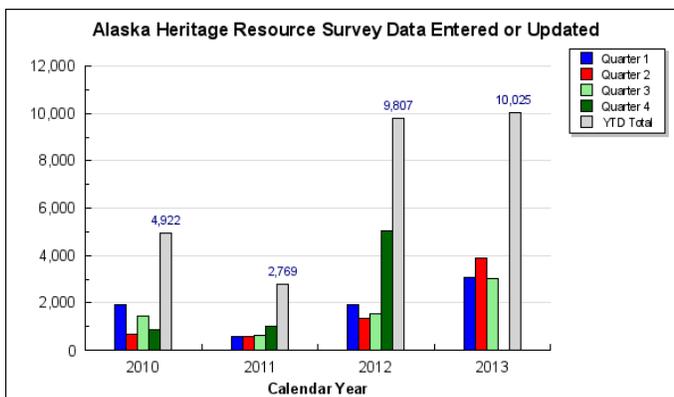
Measures by Core Service

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

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. 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 2013

- Reviewed approximately 2,325 projects for impacts to historic properties.
- Completed actions on 27 programmatic agreements and 36 memorandums of agreement.
- Evaluated 546 properties for eligibility for the National Register of Historic Places, of which 97 properties determined eligible by an agency and State Historic Preservation Officer.
- Four new listings in the National Register of Historic Places: Cordova Pioneer Igloo Hall #19, U.S. Coast Guard Cutter *Storis*, Campbell House, and Cape Alitak Petroglyphs District.
- Provided public historic preservation education through development of websites and workshops.
- Provided research services for over 25 projects for state and federal agencies, including the Kotzebue Airport, Sitka Pioneer Home, Dalton Highway, and State Navigability and Revised Statute Trails (RS2477) projects.
- Issued and monitored 44 archaeological permits, a 21% increase over FY2012.
- Provided historic preservation grants to local governments, state agencies, organizations and individuals with 35 active grants in FY2012 - FY2013.
- 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 (AHRs) database which had a total of 43,223 records as of 10/1/2013. During FY2013 there were 835 new records added to the AHRs. Modified or updated records totaled 13,384. There are 450 individual user agreements and 36 corporate user agreements for access to the AHRs, which is restricted from the general public for protection of sensitive site data.
- Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom" (iTREC!). These projects are funded from state and federal grants and partnerships.

Key Component Challenges

- Reviewing all projects within 30 days, with larger numbers of projects and not enough staff time.
- Developing programmatic agreements which streamline the review process and reduce number of projects submitted for review. Labor intensive, requires extensive consultation and substantial upfront investment of time.
- Modernizing records systems infrastructure through use of a relation database, Geographic Information System (GIS), and internet technology.
- Providing internet access to the Alaska Heritage Resource Survey, a restricted database of historic and archaeological site information, to cultural resource professions and state project managers for project planning.
- Fulfilling the Alaska Historical Commission's responsibilities specified in AS 41.35.350 with no dedicated state funding for the Commission.

Significant Changes in Results to be Delivered in FY2015

- Incorporate Section 106 project review requirements with National Environmental Policy Act (NEPA) requirements into early project planning phases, thereby contributing to responsible commercial development and use of state land.
- Project review staff will be able to gain efficiencies in reviewing projects and improve working relationships with agencies with the addition of the Department of Transportation and Public Facilities cultural resource liaison position on the Office of History and Archaeology staff, thereby contributing to responsible commercial development and use of state land.
- Devote staff time to the development of programmatic agreements and memorandums of agreement, which streamline the project review process.
- Improve data management with continued development of the Oracle Integrated Business System and Alaska Heritage Resource Survey infrastructure, thereby ensuring sufficient data acquisition and assessment to foster responsible development on state lands.

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>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,909.9	2,013.6	2,010.5
72000 Travel	33.0	147.5	147.5
73000 Services	124.0	290.4	290.4
74000 Commodities	21.6	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	2,088.5	2,523.8	2,520.7
Funding Sources:			
1002 Federal Receipts	755.4	1,198.6	1,198.0
1003 General Fund Match	460.0	472.9	473.3
1005 General Fund/Program Receipts	0.0	15.7	15.7
1007 Interagency Receipts	396.8	803.9	800.7
1055 Interagency/Oil & Hazardous Waste	4.2	12.4	12.5
1061 Capital Improvement Project Receipts	472.1	20.3	20.5
Funding Totals	2,088.5	2,523.8	2,520.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	472.1	20.3	20.5
Federal Receipts	51010	755.4	1,198.6	1,198.0
General Fund Program Receipts	51060	0.0	15.7	15.7
Interagency Receipts	51015	396.8	803.9	800.7
Interagency Recs./Oil & Hazardous Waste	51395	4.2	12.4	12.5
Restricted Total		1,628.5	2,050.9	2,047.4
Total Estimated Revenues		1,628.5	2,050.9	2,047.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	472.9	15.7	836.6	1,198.6	2,523.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.2	0.0	-6.8	-6.0	-15.0
-FY2015 Salary Increases	3.8	0.0	5.3	8.0	17.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	-1.4	-2.6	-5.2
FY2015 Governor	473.3	15.7	833.7	1,198.0	2,520.7

Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	18	18	Annual Salaries	1,258,475
Part-time	3	3	COLA	17,055
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	794,152
			<i>Less 2.86% Vacancy Factor</i>	(59,182)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,010,500

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,909.9	1,998.6	2,013.6	2,013.6	2,010.5	-3.1 -0.2%
72000 Travel	33.0	147.5	147.5	147.5	147.5	0.0 0.0%
73000 Services	124.0	290.4	290.4	290.4	290.4	0.0 0.0%
74000 Commodities	21.6	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	2,088.5	2,508.8	2,523.8	2,523.8	2,520.7	-3.1 -0.1%
Fund Sources:						
1002Fed Rcpts (Fed)	755.4	1,192.6	1,198.6	1,198.6	1,198.0	-0.6 -0.1%
1003G/F Match (UGF)	460.0	470.7	472.9	472.9	473.3	0.4 0.1%
1005GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.7	0.0 0.0%
1007I/A Rcpts (Other)	396.8	797.1	803.9	803.9	800.7	-3.2 -0.4%
1055IA/OIL HAZ (Other)	4.2	12.4	12.4	12.4	12.5	0.1 0.8%
1061CIP Rcpts (Other)	472.1	20.3	20.3	20.3	20.5	0.2 1.0%
Unrestricted General (UGF)	460.0	470.7	472.9	472.9	473.3	0.4 0.1%
Designated General (DGF)	0.0	15.7	15.7	15.7	15.7	0.0 0.0%
Other Funds	873.1	829.8	836.6	836.6	833.7	-2.9 -0.3%
Federal Funds	755.4	1,192.6	1,198.6	1,198.6	1,198.0	-0.6 -0.1%
Positions:						
Permanent Full Time	18	18	18	18	18	0 0.0%
Permanent Part Time	3	3	3	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts		1,192.6										
1003 G/F Match		470.7										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		797.1										
1055 IA/OIL HAZ		12.4										
1061 CIP Rcpts		20.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		2.2										
1007 I/A Rcpts		6.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,523.8	2,013.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,523.8	2,013.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1003 G/F Match		-2.2										
1007 I/A Rcpts		-6.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1003 G/F Match		3.8										
1007 I/A Rcpts		5.0										
1055 IA/OIL HAZ		0.1										

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		
1061 CIP Rcpts		0.2											
Cost of living allowance for certain bargaining units: \$17.1													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.7													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.4													
FY2015 Health Insurance and Working Reserve Rate Reductions													
1002 Fed Rcpts	SalAdj	-2.6	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.2											
1007 I/A Rcpts		-1.4											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.2													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4													
Totals		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	0.0	18	3	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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	21Q / R	12.0		114,294	1,485	0	57,839	173,618	69,447
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	**	25,785	351	0	17,710	43,846	0
10-5007	Historian III	FT	A	GP	Anchorage	200	19P / Q	12.0		95,868	1,305	0	51,403	148,576	59,430
10-5049	Historian II	FT	A	GP	Anchorage	200	18D / E	12.0		63,384	863	0	39,683	103,930	41,572
10-5103	Historian I	PT	A	GP	Anchorage	200	16B / C	11.0		45,984	626	0	32,004	78,614	7,861
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16G / J	11.0		54,692	744	0	35,146	90,582	9,058
10-5123	Historian I	FT	A	GP	Anchorage	200	16A / B	12.0		48,755	663	0	34,405	83,823	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18N / O	12.0		82,944	1,129	0	46,740	130,813	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,162	451	0	28,779	62,392	24,957
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16A / B	12.0		48,233	656	0	34,216	83,105	33,242
10-5234	Archaeologist III	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	835	0	38,951	101,142	20,228
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18K / L	12.0		73,592	1,001	0	43,366	117,959	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18F	12.0		73,248	997	0	43,066	117,311	35,193
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16D / E	11.0		49,207	670	0	33,167	83,044	49,826
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14A / B	12.0		43,284	589	0	32,431	76,304	22,891
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		56,364	767	0	37,150	94,281	37,712
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	26,184
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	807	0	38,219	98,354	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16F	12.0		57,348	780	0	37,505	95,633	0
10-5270	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		45,507	619	0	33,233	79,359	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18A / B	12.0		55,544	756	0	36,854	93,154	18,631
Total Positions													Total Salary Costs:	1,258,475	
Full Time Positions:													Total COLA:	17,055	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	794,152	
Positions in Component:													Total Pre-Vacancy:	2,069,682	
													Minus Vacancy Adjustment of 2.86%:	(59,182)	
Total Component Months:													Total Post-Vacancy:	2,010,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,010,500	

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: FY2015 Governor (11059)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	955,868	928,535	46.18%
1003 General Fund Match	451,252	438,348	21.80%
1005 General Fund/Program Receipts	4,983	4,840	0.24%
1007 Interagency Receipts	647,466	628,952	31.28%
1055 Interagency/Oil & Hazardous Waste	10,114	9,825	0.49%
Total PCN Funding:	2,069,682	2,010,500	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		33.0	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			33.0	147.5	147.5
72110	Employee Travel (Instate)	Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects and geographic name proposals.	21.7	130.5	130.5
72120	Nonemployee Travel (Instate Travel)	Commission members travel to Alaska Historical Commission meetings.	4.9	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.	6.4	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Travel for speakers at conferences and prospective candidates for recruitment of professional positions.	0.0	1.0	1.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		124.0	290.4	290.4	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			124.0	290.4	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 of Historic Places nominations. Alaska Historical Commission projects include historical research, workshops and publications.	0.0	71.9	74.0	
73025	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	13.3	15.0	15.0	
73026	Training/Conferences	Training and conference fees for staff and Alaska Historical Commission members.	0.0	4.3	4.0	
73029	Memberships	Professional membership fees for national and state historic preservation organizations.	0.0	8.0	8.0	
73150	Information Technlgy	Core IT cost	1.7	5.9	5.9	
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas.	3.3	4.0	4.0	
73169	Federal Indirect Rate Allocation	Federal indirect HPF surcharge	54.8	57.0	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.	2.0	2.0	2.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel for field vehicles	1.2	3.0	1.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment fleet costs	0.2	10.5	10.5

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			124.0	290.4	290.4
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 rental of vehicles, aircraft and marine craft for seasonal field work.	0.0	17.6	17.6
73675		Equipment/Machinery Equipment for cultural resource surveys or analysis.	0.5	4.0	4.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Periodic maintenance and repair of office and field equipment.	0.0	7.0	7.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Equipment lease for field projects	0.0	1.0	1.0
73689		Marine (Non-IA-Machinery-Rentals/Leases) Provides for marine charter for field work 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.	3.8	7.6	7.6
73756		Print/Copy/Graphics Graphic design, printing, and copying of reports and publications.	0.0	10.0	10.0
73766		Transport Services Air charter for field survey work	0.0	0.2	0.2
73803	Museum Operations	Conservation/Envirn (IA Svcs) Conservation services for artifacts, historic sites and other cultural material.	0.0	5.0	5.0
73805	Enterprise Technology Services	IT-Non-Telecommunication Microsoft Enterprise Contract	14.7	9.5	9.5
73806	Enterprise Technology Services	IT-Telecommunication IT internet access & video conferencing	9.8	12.4	12.4
73809	Central Mail	Mail Central Mailroom	0.7	1.0	1.0
73810	Personnel	Human Resources Personnel/Human Resources	2.5	2.5	2.5
73811	Leases	Building Leases Office lease space in Atwood Building and building	13.3	15.0	15.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			124.0	290.4	290.4	
		lease space for archaeology workspace.				
73812	Legal	Law	Department of Law regulations.	0.1	0.2	0.2
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	1.5	1.5	1.5
73816	ADA Compliance	Labor Relations	ADA compliance	0.3	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.3	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Vehicle lease, service, maintenance, repair, and fuel costs	0.0	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		21.6	72.3	72.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			21.6	72.3	72.3
74200	Business	Historic preservation program materials including technical equipment.	0.0	21.0	17.2
74222	Books And Educational	Technical resource book	0.1	0.0	0.5
74226	Equipment & Furniture	Field equipment and office furniture	4.9	8.7	8.7
74229	Business Supplies	Office, photographic, and library supplies	8.3	14.0	14.0
74233	Info Technology Equip	Data processing supplies	8.3	15.0	15.0
74525	Non-Lab Supplies	Professional and scientific supplies needed in support of survey, excavation and analysis of artifacts	0.0	6.9	6.9
74650	Repair/Maintenance (Commodities)	Maintenance and supply materials	0.0	6.6	6.0
74850	Equipment Fuel	Off road vehicle and boat oil and fuel	0.0	0.1	4.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			755.4	1,198.6	1,198.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51115	Indirect Cost Recov		HPF FFY12 Apportion	11100	24.2	1.0	0.0
51115	Indirect Cost Recov		HPF FFY13 Apportion	11100	30.6	0.0	0.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	52.3	0.0	0.0
57790	Fed Proj Nat Resourc		Fed Historic Preservation	11100	0.0	511.7	513.8
57790	Fed Proj Nat Resourc		HPF FFY11 Apportion	11100	12.8	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY12 Apportion	11100	255.2	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY13 Apportion	11100	377.4	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY14 Apportion	11100	0.0	685.9	0.0
57790	Fed Proj Nat Resourc		HPF FFY15 Appropriation	11100	0.0	0.0	684.2
57790	Fed Proj Nat Resourc		OHA Fed Travel Reimb	11100	2.9	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				396.8	803.9	800.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources		Apache 3D	11100	2.0	0.0	0.0
59100	Natural Resources		Chuitna Coal	11100	5.3	0.0	0.0
59100	Natural Resources		Denali Block	11100	73.2	0.0	0.0
59100	Natural Resources		Donlin Creek	11100	1.1	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	1.2	0.0	0.0
59100	Natural Resources		Half Cabin	11100	6.2	0.0	0.0
59100	Natural Resources		Kulluck Inci	11100	2.5	0.0	0.0
59100	Natural Resources		Kuskokwim	11100	32.4	0.0	0.0
59100	Natural Resources		Laboratory	11100	2.8	0.0	0.0
59100	Natural Resources		Livengood	11100	1.2	0.0	0.0
59100	Natural Resources		Nav Assist	11100	261.9	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				396.8	803.9	800.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources		Pebble Project	11100	4.0	0.0	0.0
59100	Natural Resources		Pipeline ROW	11100	1.0	0.0	0.0
59100	Natural Resources		Pogo Mine	11100	0.9	0.0	0.0
59100	Natural Resources		Point Thomson	11100	1.0	0.0	0.0
59100	Natural Resources		Trans-Forela	11100	0.1	0.0	0.0
59100	Natural Resources		Unallocated	11100	0.0	803.9	800.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	15.7	15.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
58680	Misc Prg Recpts-Nt R		Alaska Historical Commission	11100	0.0	15.7	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				472.1	20.3	20.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		Akhiok Airpoirt Light	11100	7.1	0.0	0.0
51200	Cap Improv Proj Rec		Ambler Mining DsitRICT	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		Archeological Repos	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	7.0	0.0	0.0
51200	Cap Improv Proj Rec		Barrow Apron Expansion	11100	68.5	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Lake/River	11100	53.9	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy 209-235	11000	5.6	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP209-235	11100	29.3	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP289-305	11100	28.8	0.0	0.0
51200	Cap Improv Proj Rec		Dillingham-Kanakanak	11100	17.4	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51200	Capital Improvement Project Receipts			472.1	20.3	20.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		DNR Unallocated	11100	0.0	20.3	20.5
51200	Cap Improv Proj Rec		Elliot Hwy MP 0-12	11100	33.2	0.0	0.0
51200	Cap Improv Proj Rec		Foothills West Trail	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		HP Match	11100	22.4	0.0	0.0
51200	Cap Improv Proj Rec		Independence Mine	11100	10.6	0.0	0.0
51200	Cap Improv Proj Rec		Izembeck NWR Land	11100	38.4	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airport	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		OHA AK Stand Alone	11100	0.2	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				472.1	20.3	20.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		OHA Arch Suvey FFY	11100	21.7	0.0	0.0
51200	Cap Improv Proj Rec		OHA Archeological	11100	46.8	0.0	0.0
51200	Cap Improv Proj Rec		OHA Susitna-Watana	11100	16.0	0.0	0.0
51200	Cap Improv Proj Rec		Parks Highway MP 163	11100	11.0	0.0	0.0
51200	Cap Improv Proj Rec		Platinum Airport Run	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		Road to Tanana-Arch	11100	21.4	0.0	0.0
51200	Cap Improv Proj Rec		Sitka Pioneer Home	11100	17.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51395	Interagency Recs./Oil & Hazardous Waste	4.2	12.4	12.5

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51395	IA/Oil & Hazardous		C-Plan	11100	4.2	12.4	12.5

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Inter-dept		54.8	57.0	57.0
73169 Federal Indirect Rate Allocation subtotal:				54.8	57.0	57.0
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	1.2	0.0	1.2
73421 Sef Fuel A87 Allowed subtotal:				1.2	0.0	1.2
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.2	10.5	10.5
73428 Sef F/C A87 Allowed subtotal:				0.2	10.5	10.5
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Museum Operations	0.0	5.0	5.0
73803 Conservation/Envirn (IA Svcs) subtotal:				0.0	5.0	5.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	14.7	9.5	9.5
73805 IT-Non-Telecommunication subtotal:				14.7	9.5	9.5
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	9.8	12.4	12.4
73806 IT-Telecommunication subtotal:				9.8	12.4	12.4
73809	Mail	Inter-dept	Central Mail	0.7	1.0	1.0
73809 Mail subtotal:				0.7	1.0	1.0
73810	Human Resources	Inter-dept	Personnel	2.5	2.5	2.5
73810 Human Resources subtotal:				2.5	2.5	2.5
73811	Building Leases	Inter-dept	Leases	13.3	15.0	15.0
73811 Building Leases subtotal:				13.3	15.0	15.0
73812	Legal	Inter-dept	Law	0.1	0.2	0.2
73812 Legal subtotal:				0.1	0.2	0.2
73815	Financial	Inter-dept	Finance	1.5	1.5	1.5
73815 Financial subtotal:				1.5	1.5	1.5
73816	ADA Compliance	Inter-dept	Labor Relations	0.3	0.6	0.6
73816 ADA Compliance subtotal:				0.3	0.6	0.6
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.3	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	1.0	1.0
Office of History and Archaeology total:				99.4	116.2	117.4
Grand Total:				99.4	116.2	117.4