

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

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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.>)

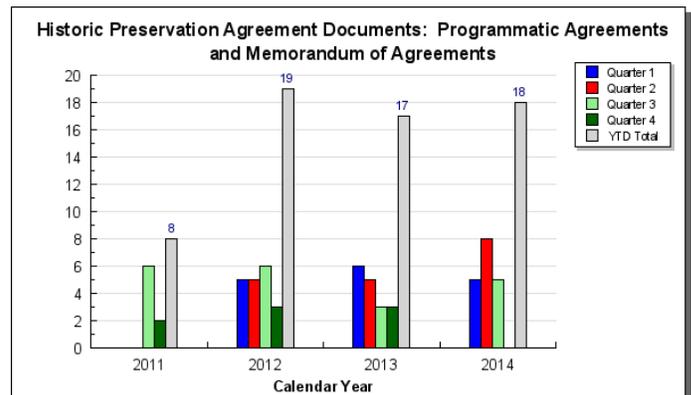
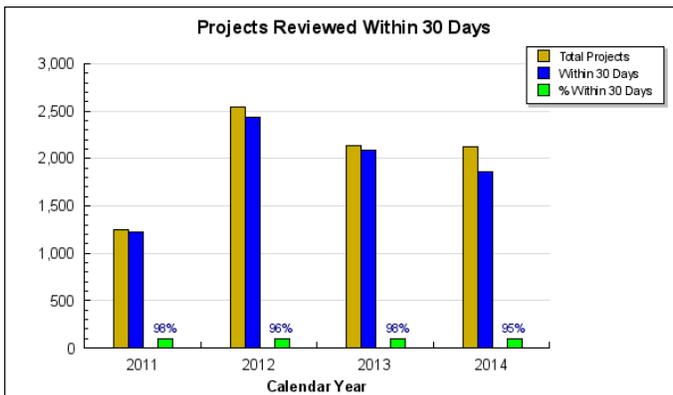
Core Services

- 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.

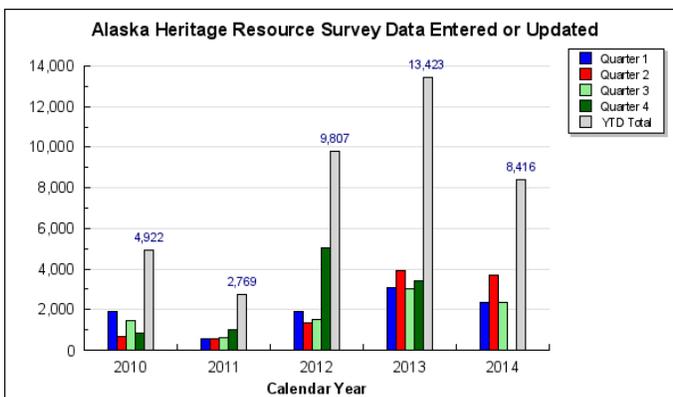
Measures by Core Service

(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 2014

- Reviewed approximately 2,121 projects for impacts to historic properties.
- Completed actions on 41 programmatic agreements and 28 memorandums of agreement.
- Evaluated 412 properties for eligibility for the National Register of Historic Places, of which 114 properties determined eligible by an agency and State Historic Preservation Officer.
- Four new listings in the National Register of Historic Places: Wassillie Trefon Dena'ina Fish Cache, Libby's No. 23 (Bristol Bay double-ender), Alaska-Canada Military Highway (segment), Sutton Community Hall
- 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 Point Hope Airport, Sitka Pioneer Home, Dalton Highway, Glenn Highway, Kluitina Lake Road and State Navigability and Revised Statute Trails (RS2477) projects.
- Issued and monitored 48 archaeological permits, an 8% increase over FY2013.
- Provided historic preservation and anniversary grants to local governments, state agencies, organizations and individuals with 40 active grants in FY2013 - FY2014.
- Provided recommendations, through the Alaska Historical Commission, on 5 geographic names proposals under consideration by the U.S. Board on Geographic Names.
- Maintained the Alaska Heritage Resource Survey (AHRS) database which had a total of 44,797 records as of 10/8/2014. During FY2014 there were 980 new records added to the AHRS. Modified or updated records totaled 2725. There are 526 individual user agreements and 40 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 place based service-learning education projects are funded from state and federal grants and partnerships.

Key Component Challenges

- Reviewing projects within 30 days for impacts to historic properties and compliance with Section 106 of the National Historic Preservation Act and reviewing NEPA documents, especially for the large complex development projects, with limited staffing and a larger number of projects.
- Developing programmatic agreements which streamline the review process and reduce number of projects submitted to the Office of History and Archaeology for review. Preparing agreement documents is labor intensive and requires extensive consultation and a substantial upfront investment of time.
- Modernizing records systems infrastructure through use of a relational database, Geographic Information System (GIS), and internet technology requires a substantial amount of staff time, expertise, and funds for programming.
- 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 requires substantial staff support to manage the access to the restricted database.
- Fulfilling the Alaska Historical Commission's responsibilities specified in AS 41.35.350 and SCR 17. The Commission will coordinate sesquicentennial events and activities commemorating and celebrating the 1867 Treaty of Purchase.

Significant Changes in Results to be Delivered in FY2016

- 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 continued funding of the Department of Transportation and Public Facilities cultural resource liaison position and the completion of the Programmatic Agreement for FHWA's Alaska Federal-Aid Highway projects, thereby contributing to responsible transportation development and highway maintenance.
- Devote staff time to the development of programmatic agreements and memorandums of agreement, which streamline the project review process and/or mitigate adverse effects to historic properties.

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,952.2	2,010.5	2,012.5
72000 Travel	43.2	147.5	147.5
73000 Services	152.5	290.4	290.4
74000 Commodities	27.8	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	2,175.7	2,520.7	2,522.7
Funding Sources:			
1002 Federal Receipts	765.3	1,198.0	1,202.6
1003 General Fund Match	472.9	473.3	457.7
1005 General Fund/Program Receipts	0.0	15.7	15.8
1007 Interagency Receipts	507.0	800.7	813.0
1055 Interagency/Oil & Hazardous Waste	5.8	12.5	12.7
1061 Capital Improvement Project Receipts	424.7	20.5	20.9
Funding Totals	2,175.7	2,520.7	2,522.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Match	68510	0.0	0.0	1.0
Unrestricted Fund	68515	0.0	1.0	0.0
Unrestricted Total		0.0	1.0	1.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	424.7	20.5	20.9
Federal Receipts	51010	765.3	1,198.0	1,217.6
General Fund Program Receipts	51060	0.0	15.7	15.8
Interagency Receipts	51015	507.0	800.7	813.0
Interagency Recs./Oil & Hazardous Waste	51395	5.8	12.5	12.7
Restricted Total		1,702.8	2,047.4	2,080.0
Total Estimated Revenues		1,702.8	2,048.4	2,081.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	473.3	15.7	833.7	1,198.0	2,520.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	9.7	0.1	13.0	20.1	42.9
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	-0.1	-0.5	-0.9
Proposed budget decreases:					
-Reallocation of Administrative Duties to Recognize Efficiencies	-25.0	0.0	0.0	-15.0	-40.0
FY2016 Governor Amended	457.7	15.8	846.6	1,202.6	2,522.7

Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	18	17	Annual Salaries	1,266,932
Part-time	3	3	COLA	42,963
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	780,960
			<i>Less 3.75% Vacancy Factor</i>	<i>(78,355)</i>
			Lump Sum Premium Pay	0
Totals	21	20	Total Personal Services	2,012,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Archaeologist I	4	0	0	0	4
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	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 (AR37670) (451)
RDU: Parks and Outdoor Recreation (604)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,952.2	2,010.5	2,010.5	2,010.5	2,012.5	2.0	0.1%
72000 Travel	43.2	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	152.5	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	27.8	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	2,175.7	2,520.7	2,520.7	2,520.7	2,522.7	2.0	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	765.3	1,198.0	1,198.0	1,198.0	1,202.6	4.6	0.4%
1003G/F Match (UGF)	472.9	473.3	473.3	473.3	457.7	-15.6	-3.3%
1005GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.8	0.1	0.6%
1007I/A Rcpts (Other)	507.0	800.7	800.7	800.7	813.0	12.3	1.5%
1055IA/OIL HAZ (Other)	5.8	12.5	12.5	12.5	12.7	0.2	1.6%
1061CIP Rcpts (Other)	424.7	20.5	20.5	20.5	20.9	0.4	2.0%
Unrestricted General (UGF)	472.9	473.3	473.3	473.3	457.7	-15.6	-3.3%
Designated General (DGF)	0.0	15.7	15.7	15.7	15.8	0.1	0.6%
Other Funds	937.5	833.7	833.7	833.7	846.6	12.9	1.5%
Federal Funds	765.3	1,198.0	1,198.0	1,198.0	1,202.6	4.6	0.4%
Positions:							
Permanent Full Time	18	18	18	18	17	-1	-5.6%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts		1,198.0										
1003 G/F Match		473.3										
1005 GF/Prgm		15.7										
1007 I/A Rcpts		800.7										
1055 IA/OIL HAZ		12.5										
1061 CIP Rcpts		20.5										
Subtotal		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		9.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		12.4										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		0.4										
Cost of living adjustment for certain bargaining units: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.6												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.3										
1007 I/A Rcpts		-0.1										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9

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	
Reallocation of Administrative Duties to Recognize Efficiencies												
	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-15.0										
1003 G/F Match		-25.0										
The Alaska Office of History and Archaeology has identified administrative duties that will be allocated to other positions within the Division of Parks and Outdoor Recreation in order to recognize efficiencies.												
Delete (10-5152) Permanent, Full-time Office Assistant II, Anchorage												
Totals		2,522.7	2,012.5	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	200	21R	12.0		117,564	3,823	0	58,873	180,260	72,104
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	6.0	**	27,084	923	0	18,214	46,221	16,177
10-5007	Historian III	FT	A	GP	Anchorage	200	19Q	12.0		98,604	3,358	0	52,518	154,480	61,792
10-5049	Historian II	FT	A	GP	Anchorage	200	18F / G	12.0		66,582	2,267	0	40,923	109,772	43,909
10-5103	Historian I	PT	A	GP	Anchorage	200	16D / E	11.0		49,786	1,695	0	33,440	84,921	8,492
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16J	11.0		57,200	1,948	0	36,125	95,273	9,527
10-5123	Historian I	FT	A	GP	Anchorage	200	16C / D	12.0		52,730	1,796	0	35,907	90,433	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18O	12.0		85,716	2,919	0	47,852	136,487	0
10-5152	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16B / C	12.0		51,254	1,745	0	35,373	88,372	35,349
10-5234	Archaeologist III	FT	A	SS	Anchorage	200	19J / K	12.0		77,472	2,638	0	44,390	124,500	24,900
10-5237	Archaeologist II	FT	A	GP	Anchorage	200	18L	12.0		76,752	2,614	0	44,606	123,972	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18F	12.0		73,248	2,494	0	42,861	118,603	35,581
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16F / G	11.0		53,346	1,817	0	34,729	89,892	44,946
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14B / C	12.0		44,946	1,531	0	33,089	79,566	23,870
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18B / C	12.0		58,920	2,006	0	38,149	99,075	39,630
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		57,509	1,958	0	37,638	97,105	22,334
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18B / C	12.0		59,335	2,021	0	38,299	99,655	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16A / B	12.0		49,017	1,669	0	34,563	85,249	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16B / C	12.0		50,781	1,729	0	35,202	87,712	0
10-5275	Historian II	FT	A	GP	Anchorage	200	18B / C	12.0		59,086	2,012	0	38,209	99,307	19,861
													Total Salary Costs:	1,266,932	
													Total COLA:	42,963	
													Total Premium Pay:	0	
													Total Benefits:	780,960	
													Total Pre-Vacancy:	2,090,855	
													Minus Vacancy Adjustment of 3.75%:	(78,355)	
													Total Post-Vacancy:	2,012,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,012,500	
		Total Positions	New	Deleted											
Full Time Positions:		17	0	1											
Part Time Positions:		3	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	1											
Total Component Months:		231.0													

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: FY2016 Governor Amended (12201)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	969,334	933,008	46.36%
1003 General Fund Match	458,473	441,291	21.93%
1005 General Fund/Program Receipts	5,394	5,191	0.26%
1007 Interagency Receipts	625,084	601,659	29.90%
1055 Interagency/Oil & Hazardous Waste	10,956	10,545	0.52%
1061 Capital Improvement Project Receipts	21,615	20,805	1.03%
Total PCN Funding:	2,090,855	2,012,500	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		43.2	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			43.2	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.	33.1	130.5	130.5
72120	Nonemployee Travel (Instate Travel)	Alaska Historical Commission members travel to meetings.	4.5	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.	5.6	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Alaska Historical Commission member out-of-state travel to a meeting, workshop or conference related to their duties as defined in the Alaska Historic Preservation Act or their role as the state review board under the federal historic preservation fund grant.	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		152.5	290.4	290.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			152.5	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 for Historic Places nominations. Alaska Historical Commission projects include historical research, workshops and publications.	0.0	68.9	74.0
73025	Education Services	Registration fees for employee and Alaska Historical Commission member training and conferences. Membership dues and other miscellaneous educational expenditures.	13.6	13.6	0.0
73026	Training/Conferences	Registration fees for employees and Alaska Historical Commission member training and conferences and other miscellaneous educational expenditures.	0.0	4.0	6.0
73029	Memberships	Membership dues for the National Conference of State Historic Preservation Officers.	0.0	8.0	8.0
73150	Information Technlgy	Core IT costs.	5.5	5.5	6.5
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas.	2.5	2.5	3.0
73169	Federal Indirect Rate Allocation	Federal Indirect Historic Preservation Fund surcharge	62.4	62.4	62.4
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.	1.6	1.6	2.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment Fuel - Allowable A87	0.7	1.2	0.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Equipment Maintenance and Repair - Allowable A87	0.4	0.4	0.4

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			152.5	290.4	290.4
	Fleet				
73428	Sef F/C A87 Allowed State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	0.1	0.1	0.1
73653	Inspections/Testing	Structural inspections and testing for historic properties.	0.0	0.7	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals rooms or structures as needed for field survey.	0.0	17.6	17.6
73675	Equipment/Machinery	Equipment for cultural resources survey and analysis.	0.0	4.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair services for equipment, furniture and vehicles.	0.0	7.0	7.9
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals of aircraft, marine vessels, or vehicles for field surveys.	0.0	1.0	2.0
73689	Marine (Non-IA-Machinery-Rentals/Lease s)	Rental of marine vessels for field survey on land and underwater survey.	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)	Historic preservation program management services and consulting fees. Historic preservation program services.	13.4	13.4	15.9
73756	Print/Copy/Graphics	Publication of reports, newsletters and workshop materials. Printing of envelopes and stationary. Publication of new Alaska Historical Commission pamphlets, books and other projects.	0.0	9.0	9.0
73766	Transport Services	Transportation services as needed in carrying out historic preservation programs in communities throughout the state.	0.0	0.2	0.6
73803	Conservation/Envirn (IA Svcs) Museum Operations	Museum conservation services.	0.0	5.0	5.0
73804	Economic/Development (IA Svcs) Parks Management	Development of brochures for cultural resource management and historic preservation programs	4.4	4.4	4.4
73805	IT-Non-Telecommunication Centralized ETS Services	Microsoft Licensing and EPR Computer Services	16.2	16.2	16.2
73806	IT-Telecommunication Centralized ETS Services	Phones and VPN	9.7	9.7	9.7

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			152.5	290.4	290.4	
73809	Mail	Central Mail	Central Mailroom	0.7	0.7	0.7
73810	Human Resources	Centralized HR	Central Human Resources	3.5	3.5	3.5
73811	Building Leases	Leases	Building Leases	15.4	15.4	15.4
73812	Legal	Law	Regulation Review	0.1	0.1	0.1
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.6	1.6	1.6
73816	ADA Compliance	Personnel	ADA Compliance	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.5	0.5	0.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		27.8	72.3	72.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			27.8	72.3	72.3
74200	Business	Office computers, books, tools and other commodities.	0.0	17.2	17.3
74222	Books And Educational	Books and educational materials.	0.0	0.5	1.0
74226	Equipment & Furniture	Office furniture and equipment,	0.0	8.7	4.0
74229	Business Supplies	Business supplies.	17.1	14.0	17.0
74233	Info Technology Equip	Laboratory supplies.	10.4	15.0	15.0
74525	Non-Lab Supplies	Supplies for field work.	0.0	6.9	7.0
74650	Repair/Maintenance (Commodities)	Parts and supplies for maintenance of equipment.	0.0	6.0	6.0
74754	Parts And Supplies	Parts and supplies for field equipment.	0.3	0.0	1.0
74850	Equipment Fuel	Fuel vehicles and marine vessels used for field survey	0.0	4.0	4.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68510	General Fund Match			0.0	0.0	1.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Recpts Match		Historical Books by AHC	11100	0.0	0.0	1.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68515	Unrestricted Fund			0.0	1.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev		Historical Books by AHC	11100	0.0	1.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				765.3	1,198.0	1,217.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51115	Indirect Cost Recov		HPF FFY12 Apportion	11100	0.3	0.0	0.0
51115	Indirect Cost Recov		HPF FFY13 Apportion	11100	25.5	0.0	0.0
51115	Indirect Cost Recov		HPF FFY14 Apportion	11100	36.6	0.0	0.0
57790	Fed Proj Nat Resourc		Budgeted Federal Rec	11100	2.9	0.0	0.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	15.4	18.0	0.0
57790	Fed Proj Nat Resourc		Eller Subdivisions Cu	11100	18.4	0.0	0.0
57790	Fed Proj Nat Resourc		Fed Historic Preservation	11100	0.0	406.8	530.8
57790	Fed Proj Nat Resourc		Glen Hwy Cultural Res	11100	10.4	76.7	0.0
57790	Fed Proj Nat Resourc		HPF FFY13 Apportion	11100	273.8	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY14 Apportion	11100	381.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				765.3	1,198.0	1,217.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		HPF FFY15	11100	0.0	686.8	0.0
57790	Fed Proj Nat Resourc		HPF FFY16	11100	0.0	0.0	686.8
57790	Fed Proj Nat Resourc		OHA Wake Island	11100	0.3	9.7	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			507.0	800.7	813.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		AK LNG Pj	11100	6.1	0.0	0.0
59100	Natural Resources		Chuitna Coal	11100	5.0	9.0	0.0
59100	Natural Resources		Denali Block	11100	17.5	50.0	0.0
59100	Natural Resources		DNR ASAP	11100	8.8	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	2.8	20.0	0.0
59100	Natural Resources		Half Cabin	11100	9.7	0.0	0.0
59100	Natural Resources		Klutina Lake	11100	57.2	90.0	0.0
59100	Natural Resources		Kuskokwim	11100	89.8	19.4	0.0
59100	Natural Resources		Lab Space 14	11100	2.8	2.8	0.0
59100	Natural Resources		Nav Assist An	11100	306.7	265.0	0.0
59100	Natural Resources		pending projects	11100	0.0	341.5	813.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				507.0	800.7	813.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		Pogo Mine Pj	11100	0.2	0.0	0.0
59100	Natural Resources		Pt Thomson	11100	0.3	3.0	0.0
59100	Natural Resources		Trans-Forela	11100	0.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				0.0	15.7	15.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58680	Misc Prg Recpts-Nt R		Alaska Historical Commission	11100	0.0	15.7	15.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				424.7	20.5	20.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	2.3	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Lake/River	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		Cultural Resource	11100	56.1	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy 209-235	11100	23.8	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP 0-9	11100	37.4	0.0	0.0
51200	Cap Improv Proj Rec		DNR unallocated	11100	0.0	20.5	20.9
51200	Cap Improv Proj Rec		DOT Indirect	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		Edna Bay Reclassification	11100	10.0	0.0	0.0
51200	Cap Improv Proj Rec		FY14 DNR Historic	11100	19.0	0.0	0.0
51200	Cap Improv Proj Rec		Half Cabin Lake Mtch	11100	9.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				424.7	20.5	20.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Izaak Walton Arc	11100	1.8	0.0	0.0
51200	Cap Improv Proj Rec		Kasilof Archaeological	11100	10.3	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airpoirt	11100	66.8	0.0	0.0
51200	Cap Improv Proj Rec		OHA Arch Surveys 14	11100	17.4	0.0	0.0
51200	Cap Improv Proj Rec		OHA Archaeological	11100	14.3	0.0	0.0
51200	Cap Improv Proj Rec		Parks Highway MP 163	11100	15.8	0.0	0.0
51200	Cap Improv Proj Rec		Pks Arch Reposit	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		Point Hope Runway	11100	89.3	0.0	0.0
51200	Cap Improv Proj Rec		Sitka Pioneer Home	11100	27.5	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	3.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				424.7	20.5	20.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Swan Point	11100	3.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	Interagency Recs./Oil & Hazardous Waste				5.8	12.5	12.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	IA/Oil & Hazardous		C-Plan-Oil Industry	11100	5.8	12.5	12.7

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Federal Indirect Historic Preservation Fund surcharge	Inter-dept	62.4	62.4	62.4
73169 Federal Indirect Rate Allocation subtotal:				62.4	62.4	62.4
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept State Equipment Fleet	0.7	1.2	0.7
73421 Sef Fuel A87 Allowed subtotal:				0.7	1.2	0.7
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept State Equipment Fleet	0.4	0.4	0.4
73424 Sef Svc/Prt A87 Alwd subtotal:				0.4	0.4	0.4
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept State Equipment Fleet	0.1	0.1	0.1
73428 Sef F/C A87 Allowed subtotal:				0.1	0.1	0.1
73803	Conservation/Environ (IA Svcs)	Museum conservation services.	Inter-dept Museum Operations	0.0	5.0	5.0
73803 Conservation/Environ (IA Svcs) subtotal:				0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Development of brochures for cultural resource management and historic preservation programs	Inter-dept Parks Management	4.4	4.4	4.4
73804 Economic/Development (IA Svcs) subtotal:				4.4	4.4	4.4
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept Centralized ETS Services	16.2	16.2	16.2
73805 IT-Non-Telecommunication subtotal:				16.2	16.2	16.2
73806	IT-Telecommunication	Phones and VPN	Inter-dept Centralized ETS Services	9.7	9.7	9.7
73806 IT-Telecommunication subtotal:				9.7	9.7	9.7
73809	Mail	Central Mailroom	Inter-dept Central Mail	0.7	0.7	0.7
73809 Mail subtotal:				0.7	0.7	0.7
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	3.5	3.5	3.5
73810 Human Resources subtotal:				3.5	3.5	3.5
73811	Building Leases	Building Leases	Inter-dept Leases	15.4	15.4	15.4
73811 Building Leases subtotal:				15.4	15.4	15.4
73812	Legal	Regulation Review	Inter-dept Law	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	1.6	1.6	1.6
73815 Financial subtotal:				1.6	1.6	1.6
73816	ADA Compliance	ADA Compliance	Inter-dept Personnel	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept State Travel Office	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.5	0.5

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Office of History and Archaeology total:	115.9	121.4	120.9
			Grand Total:	115.9	121.4	120.9