

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

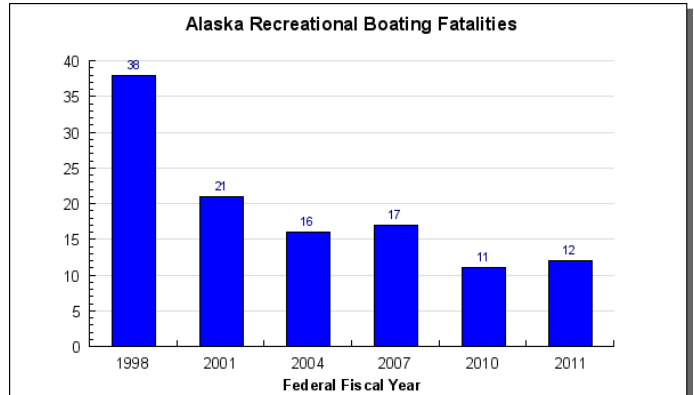
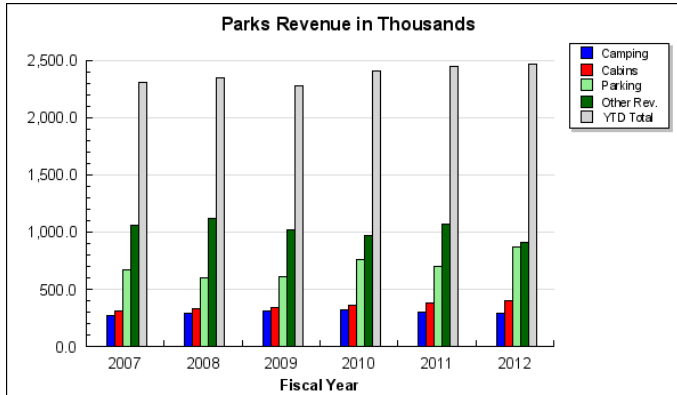
Component: Parks Management & Access

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Results

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



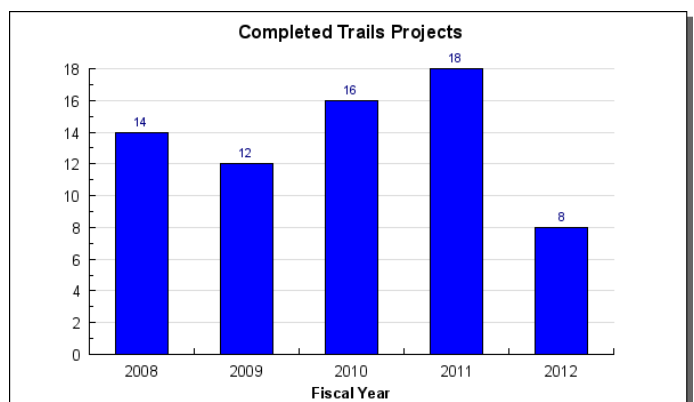
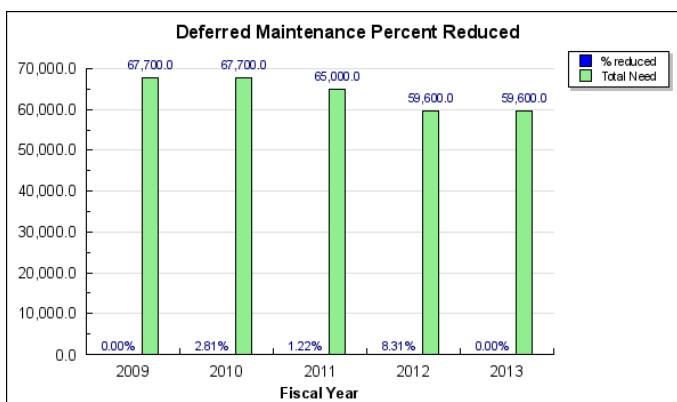
Core Services

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation.
- Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.

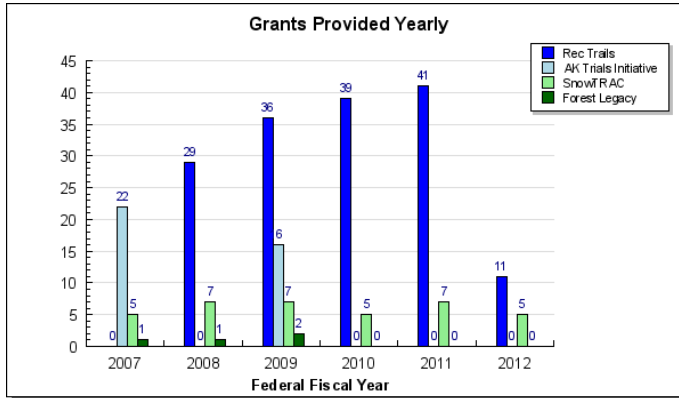
Measures by Core Service

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

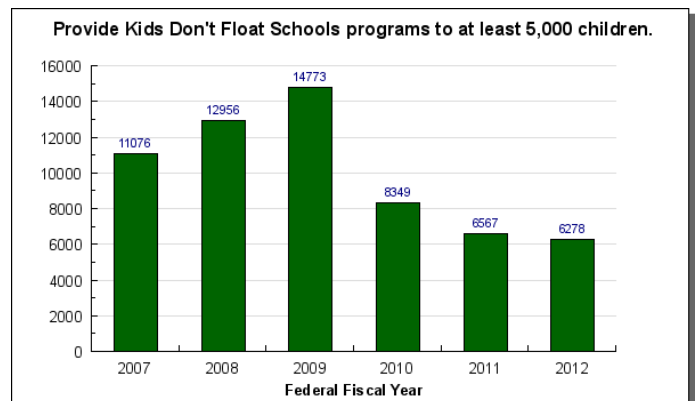
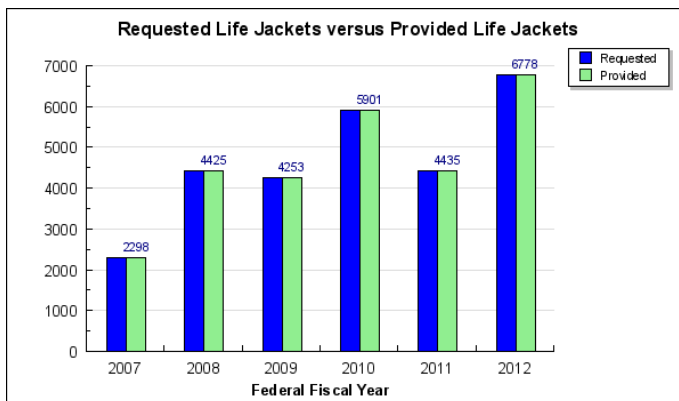
1. Ensure that all state park facilities are clean, safe and well-maintained.



2. Serve as a statewide resource for technical expertise on outdoor recreation.



3. Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.



Major Component Accomplishments in 2012

In FY2012, all parks remained open and available for Alaskans and non-resident park visitors, including 18 park units run by commercial operators.

Park staff debuted the new Alaska State Parks Facebook page for marketing state parks.

In FY2012, the Division also:

- Completed \$4.0 million of park maintenance and improvements, utilizing local contractors and state personnel.
- Recruited, hired and trained more than 700 park volunteers who donated over 95,000 hours to the park system. These donated hours had a cash value of nearly \$2,090,000.
- Collected and accounted for \$2,469,400 in park fees.
- Permitted 1,104 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state. For instance in 2011, sportfish guide businesses operating in 10 different state park areas collectively generated approximately \$7.7 million in revenue and businesses that offered guided hikes in 14 different state park areas collectively generated about \$790,000 in revenue.
- Continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in *Kids Don't Float* schools programs has reached 81,970, the program has provided 30,287 life jackets for *Kids*

Don't Float loaner boards, and at least 22 Alaskan children have survived a near fatal event thanks to a *Kids Don't Float* life jacket.

- Hired a total of 55 ACC employees to work on trail crews in seven parks; these temporary positions offer young people valuable training and experience and provide the state a cost effective labor pool to complete needed trail repair and maintenance projects.
- Developed new trail maps and guides for Nancy Lake State Recreation Area, Hatcher Pass Special Management Area, Caines Head State Recreation Area, Chena River State Recreation Area, Denali State Park, Kachemak Bay State Park and for the SnowTRAC program.

In addition, accomplishments for Alaska State Parks during calendar year 2012 include:

Chugach State Park

- Improvements to and expansion of Upper Huffman trailhead were completed.
- Three significant capital projects (projected completion dates follow each):
 - Satellite overflow parking for additional 50 vehicles at Glen Alps and Scenic Overview Rehabilitation (August 2013)
 - Complete rehabilitation of Bird Creek campground & trailhead access (May 2013)
 - Rebuilt Eklutna Ranger/Volunteer Support building (May 2013).
- A private commercial operator for Eagle River Campground was selected through competitive bid process.
- Park staff worked with Chugach Electric to remove a section of retired electric distribution line between McHugh Creek Wayside and Rainbow within the Seward Highway scenic viewshed.
- Trail crews began substantial sustainable upgrades to the South Fork Eagle River trail and re-routed a portion of the Middle Fork Campbell Creek trail around a persistently muddy half mile section. Additionally, crews brushed and removed downed trees, replaced and repaired bridges & creek crossings throughout the 280+ miles of the park's trail system.

Mat-Su / Copper Basin Area

- In Nancy Lake State Recreation Area, the South Rolly Campground renovations were completed, woodstoves were replaced and new outhouses built at 12 public use cabins and a new snowmobile access trail along the Nancy Lake Parkway was constructed.
- A public review draft of the Nancy Lake State Recreation Area management plan was prepared and will be released during the 2012/2013 winter.
- In the Hatcher Pass Special Management Area, the first phase of construction on a new downhill bike trail was completed, a new snowmobile trail along Archangel Road was prepared and the Independence Bowl Parking area was expanded for improved access in winter.
- In Denali State Park, the Cascade Trail reconstruction project was completed and planning for Phase I of the South Denali Project (access road, campground, trails, visitor contact station) was completed with construction expected in 2013.

Kenai/Prince William Sound Area

- A Streamwatch Program for monitoring use and bank erosion at Bing's Landing, Kenai River Special Management Area was launched. More than 20 volunteers recruited to rotate through and contact the many thousands of anglers fishing along the Kenai River at Bing's Landing.
- More than 250' of new, light penetrating angler walkways to protect fishery habitat along river was constructed at Morgan's Landing, Kenai River Special Management Area.

Northern Area

- As a result of an increment in the division's FY13 operating budget and the addition of a park ranger position, the Lower Chatanika State Recreation Area became an actively managed unit of the park system in July.
- In the Chena River State Recreation Area, renovations at two campgrounds were completed, 6 miles of new multiple use trail was constructed, the permitting and installation of 55 highway signs along Chena Hot Springs Road was completed and the Lower Angel Creek public use cabin was rebuilt after being destroyed

by a fire.

- A new cabin was built to house park volunteers working in Delta Junction.
- A security fence was completed around the new DNR maintenance compound in Fairbanks.

Southeast Area

- Two new public use cabins were completed, one at Eagle Beach State Recreation Area and one in the Juneau Channel Islands State Marine Park.
- Restoration work on 180 feet of the Oliver's Inlet Tram was completed.
- Restoration of the first floor of the Wickersham House was completed and the site was re-opened to visitors;
- The Gruening cabin in the Ernest Gruening State Historical Park received a new foundation pier, storm windows and flooring.
- Upgrades at Settler's Cove State Recreation Site were completed including parking area expansions, upgrading the park entrance and campground loop road redefining and hardening the campsites, new signs and a new orientation panel.
- Ketchikan Indian Community held a four-day cultural camp at Settlers Cove State Recreation Site in August 2012 that offered language skills, crafts, food preparation and camping techniques lessons for 200 Native youth participants.
- At Totem Bight State Historical Park, staff and volunteers developed a Visitor Information Center in the building that used to house the Alaska Geographic bookstore. Improvements were made at the Refuge Cove State Recreation Site, including construction of a new picnic shelter and upgrades to the site's parking area and trails to make them more accessible. More than 80 people attended a September 2012 ribbon cutting ceremony, held in conjunction with National Public Lands Day, to dedicate the improvements. At the public use cabin in Grindall Island State Marine Park, the Ketchikan High School construction class built a 6' X 14' yellow cedar deck with a bench and railings.
- Park staff assisted Alaska Department of Fish & Game staff in removing structures and debris near the Fort Rosseau Causeway State Historic Park as part of ongoing efforts to eradicate an invasive marine tunicate from spreading.
- Old Sitka State Historical Park and Halibut Point State Recreation Site hosted data collection events as part of the local "Sitka Bio Blitz" initiative. Park staff participated in the steering committee for the Sitka Sustainable Recreation Plan which will assess recreational opportunities as well as present and future recreation use trends in Sitka.
- Work began on Mosquito Cove trail maintenance and improvements which includes replacing bridge railings, brushing, and digging drainage ditches.

Kodiak Area

- In Ft. Abercrombie State Historical Park, a new campground was built overlooking Manashka Bay, a trail from the camp host site to the new campground was prepared and a bridge on the Lake Gertrude trail was replaced.
- A new ranger for the Kodiak area completed field training.
- The new Kodiak park ranger began providing boating safety programs to the community.
- A volunteer naturalist implemented new children and adult education programs and presented 18 programs on the natural and cultural history of area parks.
- In Shuyak Island State Park, a new outhouse for the Eagle's Nest cabin was built and shipped to the park and damage to the Eagle's Nest cabin roof from a treefall was repaired.
- In Afognak Island State Park, wood stove fire bricks and heat mats at three public cabins were replaced.

Wood-Tikchik State Park

- Park staff completed construction of the Agulupak River Visitor Contact Station/Volunteer Housing facility.
- Repairs to the Lake Aleknagik State Recreation Site boat launch were completed.
- Metal fire rings at day-sites along Agulowak and Agulupak Rivers installed.
- The park's website was updated and re-formatted.

Key Component Challenges

1) Park Maintenance and Operations:

- Much of the state park system's infrastructure is 20–30 years old and in need of repair or replacement. Deferred maintenance is valued at \$60.5 million and growing at approximately \$3 million per year.
- There are only nine full-time maintenance positions to cover the park system's developed facilities, which include 2,500 campsites, 128 trailheads, 37 boat launches, 43 scenic overlooks and 70 public use cabins.
- Because of increased employee costs and flat funding levels over many years, the number of staff has declined. For instance, there were 40 park rangers in 1997; in FY2012 there were 28 and in FY1204, there will be 27, as one of the park ranger positions will remain vacant to accommodate limited funding.
- The majority of the 550 miles of state park trails are steep and muddy because they were established before sustainable construction standards were developed.
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trailheads and picnic areas. Without the 14 seasonal Alaska Conservation Corps positions, nearly all of the janitorial maintenance statewide will be eliminated.

2) Public Safety:

- There will be 27 commissioned park rangers to patrol 123 parks encompassing over 3.3 million acres and more than 400 developed facilities.
- Increases in visitation coupled with a decrease in the number of rangers has resulted in greater difficulty protecting public safety and providing a timely response to emergencies.

3) Visitor and Resource Management:

- High visitor counts and reduced staff overwhelms employees and volunteers as they try to keep facilities safe, clean and well maintained while also trying to negotiate conflicts between different user groups, minimize human impacts on natural resources (e.g., river bank degradation from angler foot traffic, social trails in sensitive alpine areas) and reduce impacts on park neighbors.
- There are too few park employees to provide adequate service in the state's 123 park units encompassing 3.3 million acres.
- In FY14, the following six park units will remain in passive management, which means they are open to public use but receive no maintenance, cleaning and upkeep: Long Lake State Recreation Site, Little Nelchina State Recreation Site, Wolf Lake State Recreation Site, Little Tonsina State Recreation Site, Anchor River State Recreation Site and Mosquito Lake State Recreation Site. Additionally, more park units may be placed in passive management due to vacant positions.

4) Volunteers:

- Park staff must recruit and train hundreds of volunteers annually to be campground hosts, ranger assistants, trail crew members, and to provide visitor information.
- Volunteer numbers and hours are declining due to high costs for volunteers to travel to Alaska without a corresponding increase in volunteer subsistence payments.

5) Commercial Use, Concessions and User Fee Management:

- In order to collect \$2.4 million in user fees at 64 distinct sites, staff spend up to 20% of their time collecting fees instead of providing visitor services.
- There are 40 separate facilities within 24 state parks under private management or concession contract. Facility conditions and user experiences have significantly deteriorated in some privately managed sites because contractors' priority is most often to make a profit, not to provide a public service.
- Privately managed parks often do not have visitor services the public expects to encounter in state parks such as quality facility maintenance, friendly volunteer hosts, and a law enforcement presence provided by uniformed rangers.
- Poorly maintained park units and unsanitary restrooms will result in a decrease in revenue from park fees and will have a financial impact on the state's economy because visitors and Alaskans will recreate less if state parks are unclean and potentially unsafe due to the reduced presence of law enforcement personnel.

Significant Changes in Results to be Delivered in FY2014

The status quo personal services operating budget for the Division of Parks and Outdoor Recreation requires 18 positions be held vacant, two full-time year round positions, two permanent seasonal positions, and 14 Alaska Conservation Corps (ACC) positions. It is expected that park conditions will likely deteriorate and park revenues will

likely decline as a result of fewer staff maintaining park facilities and providing direct contact with park visitors. Independent traveler and tourism-related revenue will decline due to a decrease in camping, canoeing and other outdoor recreational activities. It is anticipated that continued increasing costs and flat budget funding will result in the need to actually delete 12-14 positions in the FY2015 budget.

The actions to be taken in FY2014, such as reduced law enforcement presence and little or no litter pickup, and lack of restroom cleaning and pumping, will have a negative impact on Alaskan families recreating at State Parks and using highway rest areas (approximately 80% of State Park visitors are Alaskans), and a negative financial impact on the state's economy due to the following:

1. Alaska's state park system is the basis for hundreds of small Alaskan businesses who offer guided excursions and transportation services within one or more state park units. In 2011, sportfish guide businesses operating in 10 different state park areas collectively generated approximately \$7.7 million in revenue and businesses that offered guided hikes in 14 different state park areas collectively generated about \$790,000 in revenue.
2. The Anchorage Economic Development Corp in a 2000 study estimated the economic impact of snowmobiling in the Anchorage area and Mat-Su Borough, much of which occurs on state park managed land, generated more than \$35 million annually. Since then snowmobiling in the area has exploded and likely provides a significantly higher annual economic impact.
3. A study of the economic impact of state parks in Prince William Sound and Resurrection Bay reported that in 2006 visitors spent \$4.2 million within 20 miles of the state park or parks and that state park visitor expenditures supported an additional \$3.1 million in sales within the Prince William Sound and Resurrection Bay regional economy for an economic impact of \$7.4 million and 103 jobs.
4. The state's tourism marketing efforts focus on Alaska's scenic beauty and abundant wildlife and a visit to Alaska continues to be the fulfillment of a life-long dream for many travelers. Accessible facilities managed by the division provide an essential service to these visitors, who in most cases pay hundreds of dollars for excursions. For example in 2011, more than 45,000 motor coach passengers used road side rest areas in Alaska state parks to stretch their legs and use a clean restroom.
5. Our State Park system also provides significant indirect benefits to Alaskans. It is well documented that real estate values are generally higher for property located near park lands or connected to parks via public trail systems. Businesses considering where to locate look for communities that have convenient access to natural settings, recreational and cultural opportunities, open space and trails. The Alaska State Park system also contributes to the health and well-being of Alaskans.

Specific changes in results for the Division of Parks and Outdoor Recreation as reflected in the FY2014 budget include:

- Keep vacant a Park Ranger I (seasonal) in Seward: This position provides visitor services, facility maintenance, public safety, and protects resources at seven park units in the Seward area, including Caines Head State Recreation Area and Thumb Cove State Marine Park. There will be no enforcement presence in any of the Seward area parks, no local point of contact for Seward residents on park management issues and significantly reduced levels of maintenance to park facilities.
- Keep vacant an Office Assistant II (full-time) in Chugach State Park: This position staffs a small public information area at the park's main office, and annually processes about 250 routine permit applications, such as weddings, school field trips and family reunions. In addition, this position processes timesheets and invoices, and tracks park revenue. The park office will reduce hours open to the public to six hours per week, there will be delays and reduced coordination in managing and processing reservations for group use sites in the park and significant delays in responding to general inquiries from the public.
- Keep vacant a Natural Resource Specialist I (full-time) in Soldotna: This position helps the division's permitting specialist process more than a 1,000 commercial use and special use permits statewide. Permit applicants will experience delays in the processing of their requests and the division's statewide permitting specialist will not perform any oversight visits.
- Keep vacant a Natural Resource Technician (seasonal) in Kodiak: This position provides skilled maintenance for trails, public use cabins, camping areas and other park facilities. Additionally, the person in this position plans and oversees work provided by volunteers and regularly makes contact with park visitors and gives assistance where needed. Some park facilities in the Kodiak Area will be unsanitary and poorly maintained and will have less volunteers to assist with day-to-day maintenance.
- Keep vacant 14 Alaska Conservation Corps (ACC) positions: There are currently 14 ACC positions

statewide that provide outhouse cleaning, litter removal and routine maintenance at park facilities. The loss of these positions will result in unsanitary and poorly maintained park facilities.

Other Changes:

- The Wickersham State Historical Site will expand open hours to the public as a result of the hiring of a Park Specialist position which was added by the Legislature in the FY2013 budget.
- Operating and capital funds appropriated by the Legislature in FY2013 for the Lower Chatanika State Recreation Area (near Fairbanks) will continue to be utilized for the repair and replacement of damaged and outdated facilities (due to 10 years of passive management in this area), and to make improvements to the park's safety and appearance.

Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 & 21

Contact Information
<p>Contact: Ben Ellis, Director Phone: (907) 269-8700 Fax: (907) 269-8907 E-mail: ben.ellis@alaska.gov</p>

**Parks Management & Access
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,498.3	10,110.6	10,154.3
72000 Travel	330.3	309.6	351.6
73000 Services	2,010.9	2,264.3	2,387.8
74000 Commodities	612.3	484.6	484.6
75000 Capital Outlay	204.1	517.9	517.9
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,670.9	13,702.0	13,911.2
Funding Sources:			
1002 Federal Receipts	701.4	1,425.9	1,425.9
1004 General Fund Receipts	3,191.8	3,448.8	3,486.0
1005 General Fund/Program Receipts	2,466.3	2,618.4	2,783.9
1007 Interagency Receipts	1,001.7	1,131.7	1,132.4
1061 Capital Improvement Project Receipts	3,064.2	1,631.4	1,634.8
1108 Statutory Designated Program Receipts	164.0	313.3	313.3
1200 Vehicle Rental Tax Receipts	2,881.5	2,932.5	2,934.9
1216 Boat Registration Fees	200.0	200.0	200.0
Funding Totals	13,670.9	13,702.0	13,911.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	356.0	0.0	0.0
Unrestricted Total		356.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	701.4	1,425.9	1,425.9
Interagency Receipts	51015	1,001.7	1,131.7	1,132.4
General Fund Program Receipts	51060	2,466.3	2,618.4	2,783.9
Statutory Designated Program Receipts	51063	164.0	313.3	313.3
Receipt Supported Services	51073	200.0	200.0	200.0
Capital Improvement Project Receipts	51200	3,064.2	1,631.4	1,634.8
Restricted Total		7,597.6	7,320.7	7,490.3
Total Estimated Revenues		7,953.6	7,320.7	7,490.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3,448.8	5,550.9	3,276.4	1,425.9	13,702.0
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	5.7	2.4	4.1	0.0	12.2
Proposed budget increases:					
-Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	0.0	165.5	0.0	0.0	165.5
-Department of Administration Core Services Rates	31.5	0.0	0.0	0.0	31.5
FY2014 Governor	3,486.0	5,718.8	3,280.5	1,425.9	13,911.2

**Parks Management & Access
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	82	82	Annual Salaries	6,705,719
Part-time	34	34	COLA	5,958
Nonpermanent	48	48	Premium Pay	30,283
			Annual Benefits	4,140,420
			Less 6.69% Vacancy Factor	(728,080)
			Lump Sum Premium Pay	0
Totals	164	164	Total Personal Services	10,154,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Asst III	0	1	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	4	0	1	1	6
Administrative Officer I	1	0	0	2	3
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	5	0	0	0	5
Engineering Assistant III	2	0	0	0	2
Engineering Associate	1	0	0	0	1
Engineering Asst I	1	0	0	0	1
Environ Impact Analyst II	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	2	4
Natural Resource Spec I	1	0	0	1	2
Natural Resource Spec II	1	0	0	1	2
Natural Resource Spec III	3	0	0	0	3
Natural Resource Tech I	0	0	0	1	1
Natural Resource Tech II	1	2	1	9	13
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	3	3	0	13	19
Park Ranger II	1	1	1	7	10
Park Specialist	1	0	1	7	9
Park Superintendent	1	1	1	2	5
Planner III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Spec I	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Radio Dispatcher II	0	0	0	1	1
Totals	57	20	10	77	164

Component Detail All Funds
Department of Natural Resources

Component: Parks Management & Access (AR37590) (3001)

RDU: Parks and Outdoor Recreation (604)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,498.3	10,110.6	10,110.6	10,110.6	10,154.3	43.7	0.4%
72000 Travel	330.3	309.6	309.6	309.6	351.6	42.0	13.6%
73000 Services	2,010.9	2,264.3	2,264.3	2,264.3	2,387.8	123.5	5.5%
74000 Commodities	612.3	484.6	484.6	484.6	484.6	0.0	0.0%
75000 Capital Outlay	204.1	517.9	517.9	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,670.9	13,702.0	13,702.0	13,702.0	13,911.2	209.2	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	701.4	1,425.9	1,425.9	1,425.9	1,425.9	0.0	0.0%
1004 Gen Fund (UGF)	3,191.8	3,448.8	3,448.8	3,448.8	3,486.0	37.2	1.1%
1005 GF/Prgm (DGF)	2,466.3	2,618.4	2,618.4	2,618.4	2,783.9	165.5	6.3%
1007 I/A Rcpts (Other)	1,001.7	1,131.7	1,131.7	1,131.7	1,132.4	0.7	0.1%
1061 CIP Rcpts (Other)	3,064.2	1,631.4	1,631.4	1,631.4	1,634.8	3.4	0.2%
1108 Stat Desig (Other)	164.0	313.3	313.3	313.3	313.3	0.0	0.0%
1200 VehRntITax (DGF)	2,881.5	2,932.5	2,932.5	2,932.5	2,934.9	2.4	0.1%
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	3,191.8	3,448.8	3,448.8	3,448.8	3,486.0	37.2	1.1%
Designated General (DGF)	5,347.8	5,550.9	5,550.9	5,550.9	5,718.8	167.9	3.0%
Other Funds	4,429.9	3,276.4	3,276.4	3,276.4	3,280.5	4.1	0.1%
Federal Funds	701.4	1,425.9	1,425.9	1,425.9	1,425.9	0.0	0.0%
Positions:							
Permanent Full Time	82	83	83	82	82	0	0.0%
Permanent Part Time	34	34	34	34	34	0	0.0%
Non Permanent	48	48	48	48	48	0	0.0%

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

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts		1,425.9										
1004 Gen Fund		3,448.8										
1005 GF/Prgm		2,618.4										
1007 I/A Rcpts		1,131.7										
1061 CIP Rcpts		1,631.4										
1108 Stat Desig		313.3										
1200 VehRntlTax		2,932.5										
1216 Boat Rcpts		200.0										
Subtotal		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	83	34	48
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Environmental Impact Analyst III (10-5262) to Office of History and Archaeology	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Vacant PCN 10-5262 is transferred to Office of History and Archaeology (OHA) and reclassified to an Archaeologist II to act as the Department of Transportation liaison position. The funding for this position will be received from Department of Transportation and Public Facilities.												
Subtotal		13,702.0	10,110.6	309.6	2,264.3	484.6	517.9	15.0	0.0	82	34	48
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		165.5										

Since 2009, outhouse pumping, garbage service and utilities costs have increased approximately 45% statewide. Volunteer stipend costs have increased as more volunteers are utilized statewide. Volunteer recruitment has become more challenging due to: 1. Increased gasoline costs (many volunteer hosts drive RVs or tow campers) and 2. Competition with other agencies which pay higher volunteer stipends. The new concession contract (begins January 1, 2013) to operate Big Delta State Historical Park will include a reduction of approximately \$12.0 return to the state because the site has experienced a dramatic decline in visitation and revenues. In addition, the state will begin paying the park's utilities in FY2013; that cost is approximately \$5.0/year. Additional facilities, such as the Glen Alps caretaker cabin and the Fairbanks maintenance shop have been built with capital funds but no additional operating funds were allocated to cover the increase in recurring costs, such as utilities, snow removal and routine maintenance.

Increased expenditures are allocated as listed:

Volunteer payments - \$42.0

Electricity - \$25.0

Water and Sewer - \$30.0

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

Component: Parks Management & Access (3001)

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	
Disposal - \$23.5												
Natural Gas/Propane - \$20.0												
Heating Oil - \$15.0												
Snow Removal - \$10.0												
Department of Administration Core Services Rates												
	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		3.4										
1200 VehRntlTax		2.4										
FY2014 Salary and Health Insurance increase : \$12.2												
FY2014 Salary Increase of 1% LTC: \$5.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		13,911.2	10,154.3	351.6	2,387.8	484.6	517.9	15.0	0.0	82	34	48

Personal Services Expenditure Detail **Department of Natural Resources**

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
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
10-0262	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	10.0		48,298	0	0	31,731	80,029	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,010	0	0	35,875	87,885	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14C / D	9.6		40,192	0	0	21,531	61,723	61,723
10-5001	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		119,648	0	0	60,621	180,269	180,269
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		44,578	0	0	33,122	77,700	77,700
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	*	25,488	0	0	17,746	43,234	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,875	126,251	126,251
10-5013	Park Ranger II	FT	A	SS	Dillingham	237	18O	12.0		115,932	0	1,449	59,356	176,737	159,063
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	661	40,364	104,493	104,493
10-5017	Office Assistant II	PT	A	GG	Finger Lake	200	10G	5.5		17,798	0	0	14,205	32,003	32,003
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54J	12.0		52,182	715	0	35,996	88,893	88,893
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,405	0	0	41,948	110,353	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12F	5.5		19,641	0	0	14,888	34,529	34,529
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20M	12.0		89,760	0	0	49,351	139,111	139,111
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16C / D	12.0		51,930	0	637	36,081	88,648	88,648
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54L	12.0		59,846	820	0	38,835	99,501	49,751
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		78,652	0	0	45,743	124,395	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12D	6.0		20,016	0	0	15,719	35,735	35,735
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	0	39,965	103,018	0
10-5040	Natural Resource Tech II	PT	A	GP	Chena River	203	12D / E	5.5		19,564	0	738	15,133	35,435	0
10-5042	Admin Asst III	FT	A	SS	Fairbanks	603	15J / K	12.0		59,113	0	0	37,999	97,112	97,112
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16G	12.0		80,472	0	1,005	46,789	128,266	128,266
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20M	12.0		89,760	0	0	49,351	139,111	139,111
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	47,747	133,175	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	51,391	146,659	146,659
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		94,683	0	0	51,175	145,858	145,858
10-5056	Planner III	FT	A	SS	Anchorage	200	19M	12.0		84,036	0	0	47,231	131,267	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20M	12.0		94,248	0	0	51,013	145,261	145,261
10-5059	Park Ranger I	PT	A	GP	Chena River	203	16B / C	10.0		42,791	0	238	29,780	72,809	72,809
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		24,052	0	0	25,519	49,571	49,571
10-5062	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,362	0	0	33,783	80,145	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18L / M	12.0		76,124	0	0	44,300	120,424	120,424
10-5080	Natural Resource Tech II	PT	A	GP	Denali	200	12C	7.5		24,270	0	671	19,620	44,561	44,561
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54F / J	12.0		53,463	733	0	36,471	90,667	63,467
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56F / J	12.0		45,367	622	0	33,472	79,461	79,461
10-5085	Park Superintendent	FT	A	SS	Fairbanks	2S4	20M / N	12.0		97,847	0	0	52,347	150,194	150,194
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56B / C	12.0		41,764	572	0	32,137	74,473	40,960
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16B / C	12.0		50,245	0	343	35,348	85,936	64,452

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Natural Resources**

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
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
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	200	17M	12.0		73,452	0	0	43,311	116,763	116,763
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16L / M	12.0		68,007	0	205	41,876	110,088	110,088
10-5094	Natural Resource Tech I	PT	A	GP	Kodiak	211	10C	9.0		28,674	0	0	23,079	51,753	51,753
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54J	12.0		54,015	740	0	36,675	91,430	91,430
10-5098	Park Specialist	FT	A	GP	Sitka	205	14G / J	12.0		53,613	0	926	36,812	91,351	91,351
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20P	12.0		100,248	0	0	53,236	153,484	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14J / K	8.0		35,732	0	331	24,431	60,494	60,494
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J	12.0		61,172	0	0	39,268	100,440	100,440
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18F / J	12.0		69,862	0	848	42,295	113,005	113,005
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	36,279	89,379	89,379
10-5119	Park Ranger II	FT	A	SS	Soldotna	200	18C	12.0		61,248	0	0	38,790	100,038	100,038
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,211	0	0	42,616	112,827	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16E / F	12.0		56,214	0	685	37,686	94,585	94,585
10-5128	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,806	0	0	37,281	93,087	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17C / D	12.0		57,325	0	0	37,337	94,662	94,662
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	39,857	102,617	61,570
10-5144	Park Ranger II	FT	A	SS	Wasilla	200	18N	12.0		81,564	0	0	46,315	127,879	95,270
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		135,636	0	0	64,999	200,635	200,635
10-5160	Natural Resource Spec II	FT	A	SS	Soldotna	600	16E / F	12.0		58,597	0	0	37,808	96,405	53,023
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16M / N	10.0		57,037	0	853	35,284	93,174	93,174
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10B / C	5.5		15,691	0	0	13,425	29,116	29,116
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12D	6.0		20,016	0	0	15,719	35,735	35,735
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	2FF	12F	5.0		20,710	0	0	14,592	35,302	35,302
10-5173	Park Specialist	PT	A	GG	Delta Junction	2FF	14L	7.0		38,675	0	310	24,129	63,114	25,246
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12E	6.0		20,718	0	0	15,979	36,697	36,697
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56F / J	12.0		48,978	671	0	34,809	84,458	50,675
10-5177	Park Ranger I	PT	A	GP	Seward	200	16N	10.0		59,060	0	0	35,718	94,778	94,778
10-5179	Maint Gen Journey	PT	A	LL	Juneau	2AA	54J	8.0		34,788	501	1,806	24,666	61,761	40,762
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12C	6.0		19,416	0	671	15,745	35,832	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18J	12.0		70,392	0	219	42,258	112,869	112,869
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16M / N	12.0		68,636	0	712	42,297	111,645	111,645
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16C / D	10.0		47,327	0	0	31,372	78,699	78,699
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10F	4.0		12,524	0	0	10,176	22,700	22,700
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16O	12.0		73,524	0	689	44,099	118,312	118,312
10-5208	Natural Resource Tech II	PT	A	GP	Chena River	203	12D	5.0		17,180	0	713	13,549	31,442	31,442
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		59,472	0	0	38,639	98,111	98,111
10-5211	Park Specialist	PT	A	GP	Seward	200	14E / F	6.0		23,876	0	0	17,149	41,025	41,025

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
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
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14K	7.5		34,433	0	953	23,488	58,874	58,874
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17L / M	12.0		72,458	0	0	43,449	115,907	75,340
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18C / D	12.0		65,200	0	453	40,422	106,075	106,075
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18D / E	12.0		72,088	0	0	42,805	114,893	114,893
10-5219	Park Ranger I	FT	A	GP	Denali	200	16E / F	12.0		56,132	0	685	37,655	94,472	94,472
10-5222	Park Ranger II	FT	A	SS	Homer	200	18O / P	12.0		87,792	0	2,785	49,654	140,231	70,116
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12C	6.0		21,552	0	0	16,288	37,840	37,840
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		41,616	0	1,756	29,907	73,279	36,640
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8B / C	10.0		25,720	0	1,170	23,802	50,692	45,623
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	200	14C	12.0		44,304	0	1,704	33,652	79,660	79,660
10-5230	Radio Dispatcher II	PT	A	GG	Soldotna	200	12J / K	11.5		44,540	0	710	32,679	77,929	77,929
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16O	10.0		61,270	0	919	36,877	99,066	99,066
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12G	6.0		22,152	0	511	16,700	39,363	39,363
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	36,279	89,379	75,972
10-5245	Engineering Associate	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	43,177	114,901	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12C	5.0		16,990	0	705	13,475	31,170	31,170
10-5247	Park Ranger I	PT	A	GP	Harding Lake	203	16C	9.6		42,000	0	1,760	29,497	73,257	73,257
10-5248	Park Specialist	PT	A	GP	Willow	200	14D / E	7.5		28,856	0	795	21,364	51,015	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		70,766	0	0	42,822	113,588	0
10-5251	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	0	39,857	102,617	0
10-5252	Engineer/Architect III	FT	A	SS	Anchorage	200	25A / B	12.0		94,400	0	0	51,070	145,470	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		62,609	0	0	39,801	102,410	102,410
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	0	39,857	102,617	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10C	12.0		34,440	0	0	29,367	63,807	63,807
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		71,862	0	0	43,228	115,090	0
10-5258	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	0	36,199	89,083	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18F / J	12.0		71,355	0	667	42,781	114,803	114,803
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	35,369	86,013	0
10-5261	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	0	34,270	81,948	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		69,766	0	0	42,452	112,218	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,780	0	0	40,975	106,755	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / D	12.0		42,632	584	0	32,459	75,675	15,135
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13E / F	12.0		44,647	0	0	33,148	77,795	38,898
10-5267	Administrative Officer I	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	39,857	102,617	51,309
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14F / G	12.0		49,979	0	0	35,123	85,102	85,102
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,584	0	0	39,421	101,005	50,503
10-5272	Park Specialist	PT	A	GP	Haines	200	14C	7.5		27,690	0	0	20,638	48,328	19,331
10-5273	Engineer/Architect I	FT	A	SS	Anchorage	200	22C	12.0		79,824	0	0	45,671	125,495	0
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16C / D	12.0		56,934	0	0	37,699	94,633	94,633

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Personal Services Expenditure Detail **Department of Natural Resources**

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
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
10-5276	Natural Resource Tech II	FT	A	GP	Trapper Creek	200	12C	12.0		38,832	0	0	30,994	69,826	0
10-5277	Park Specialist	PT	A	GG	Juneau	205	14A / B	8.0		29,566	0	0	22,025	51,591	51,591
10-5278	Park Ranger I	FT	A	GG	Fairbanks	203	16E / F	12.0		57,984	0	0	38,088	96,072	96,072
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	0	0	543	4,818	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	419	3,719	3,719
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		8,750	0	0	1,111	9,861	9,861
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	0	0	665	5,898	5,898
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	0	0	856	7,594	7,594
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	0	0	840	7,455	7,455
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	0	0	889	7,889	7,889
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	0	0	667	5,917	5,917
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	0	0	668	5,929	5,929
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	0
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	573	5,082	5,082
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,275	0	0	543	4,818	4,818
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	572	5,072	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Natural Resources**

Scenario: FY2014 Governor (10289)
Component: Parks Management & Access (3001)
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-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	572	5,072	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	572	5,072	5,072
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	572	5,072	5,072
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	0	0	229	2,029	2,029
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	457	4,057	4,057

	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	34	0	0
Non Permanent Positions:	48	0	0
Positions in Component:	164	0	0

Total Component Months: 1,390.2

Total Salary Costs: 6,705,719
Total COLA: 5,958
Total Premium Pay: 30,283
Total Benefits: 4,140,420

Total Pre-Vacancy: 10,882,380
Minus Vacancy Adjustment of 6.69%: (728,080)
Total Post-Vacancy: 10,154,300
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 10,154,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	659,178	615,076	6.06%
1004 General Fund Receipts	3,315,295	3,093,487	30.46%
1005 General Fund/Program Receipts	2,144,491	2,001,015	19.71%
1007 Interagency Receipts	1,047,772	977,671	9.63%
1061 Capital Improvement Project Receipts	1,628,756	1,519,784	14.97%
1108 Statutory Designated Program Receipts	213,342	199,069	1.96%
1200 Vehicle Rental Tax Receipts	1,873,547	1,748,198	17.22%
Total PCN Funding:	10,882,380	10,154,300	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: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		330.3	309.6	351.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			330.3	309.6	351.6
72110	Employee Travel (Instate)	<p>Transportation of Chief of Field Operations, park rangers, and other field staff to law enforcement and other required training. In addition personnel are required to inspect and maintain the park system consisting of 397 properties including 73 public use cabins, 2,661 campsites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for health and safety hazards.</p> <p>Park Operations staff also attends Citizens Advisory Board meetings; conducts law enforcement activities; and supervises maintenance projects.</p> <p>Travel by field staff to inspect facilities and supervise the day-to-day janitorial work in Southeast and along the highway system in Northern and Southcentral areas. Includes travel for maintenance necessary to sustain user fees at facilities</p> <p>Travel for board members to attend meetings for Snowtrac and ORTAB (Outdoor Recreation and Trails Advisory Board).</p>	184.5	190.0	190.0
72124	Meals & Incidentals (Instate Nonemp.)	Provides for reimbursements for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located in all campsites and are responsible for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.	36.1	46.7	88.7
72410	Employee Travel (Out of state)	Travel for the Director to Attend the National Association of State Park Directors Meeting, for the	102.1	72.9	72.9

Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals				330.3	309.6	351.6
			Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator meeting.			
72721	Move Household Goods		Costs to move employee to new work station.	7.0	0.0	0.0
72722	Move Travel/Lodging		Costs to move employee to new work station.	0.4	0.0	0.0
72723	Move Meals		Costs to move employee to new work station.	0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,010.9	2,264.3	2,387.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,010.9	2,264.3	2,387.8
73002	Interagency Services	PubSaf	RSA to Public Safety for Boating Law Enforcement training.	0.0	25.0	25.0
73025	Education Services		Provides for the forty hours of annual law enforcement training required for all Park Rangers as well as training for other field staff.	57.0	57.0	57.0
73029	Memberships		Dues for membership in National Association of State Outdoor Recreation Liaison Officers, for the Land and Water Conservation program. Professional Organization Dues for Engineers to stay current on certifications.	9.5	9.5	9.5
73050	Financial Services		Services required for the accountability of park fees.	0.6	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Funding to Kenai Peninsula Borough to cover dispatch duties for the Kenai Peninsula rangers.	0.0	80.0	80.0
73150	Information Technlgy		Provides for the cost of software and computer supplies.	0.8	3.0	3.0
73154	Software Licensing		Purchase of software licensing.	0.3	2.0	2.0
73169	Federal Indirect Rate Allocation		Indirect charges relating to federal program and InterAgency receipts.	72.9	77.5	77.5
73175	Health Services		Water testing to ensure health and safety standards for visitors and staff.	0.0	3.1	3.1
73177	Medical		Mandatory testing/physical for new maintenance workers. (LTC employees)	3.6	1.6	1.6
73227	Courier		Provides for courier and other delivery services not covered by the Central Mail room of the Department of Administration.	7.9	21.1	21.1
73228	Postage		Includes annual pass mailouts and surveys as required.	9.0	6.0	6.0
73401	Long Distance		Long distance telephone charges.	10.3	11.0	11.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,010.9	2,264.3	2,387.8
73402	Local/Equipment Charges	Charges relating to phones, division-wide.	46.5	48.0	48.0
73404	Cellular Phones	Division-wide cellular phone charges.	36.5	38.0	38.0
73429	Sef F/C A87 Unallowd	DOT vehicle fleet lease, maintenance, repair and fuel costs.	37.5	40.5	40.5
73440	Sef Sum A87 Allowed	DOT vehicle fleet lease, maintenance, repair and fuel costs.	632.1	660.0	660.0
73451	Advertising	Publication costs for advertising for volunteers.	84.3	87.3	93.8
73526	Electricity	Electricity for the 397 structures and leased properties.	75.2	75.3	100.3
73527	Water & Sewage	Provides for the pumping of the toilets of the 348 toilets that we provide to the public and water and waste disposal for those units.	99.4	108.4	138.4
73528	Disposal	Provides for garbage pickup for our 2,661 campsites, 1,448 picnic sites, 342 toilets, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads.	118.8	124.9	144.9
73529	Natural Gas/Propane	Provides propane for campground hosts and for facilities that heat with Natural Gas.	27.2	28.0	43.0
73530	Heating Oil	Provides for heating oil for our 397 properties and lease space where utilities are not provided. The majority of the properties using heating oil are in the Mat Su/Hatcher Pass area.	82.5	85.0	100.0
73652	Surveys/Appraisals	Provides for surveys to determine boundaries and provide for park in-holdings determinations.	0.5	10.0	10.0
73653	Inspections/Testing	Water testing to ensure safe water for drinking at campgrounds.	4.0	4.0	4.0
73656	Snow Removal	Provides for contracts statewide to plow and remove snow from state park facilities.	34.0	40.0	47.0
73657	Janitorial/Caretaker	Provides for janitorial services in parks offices statewide.	12.0	15.0	15.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment.	54.0	70.0	65.0
73686	Rentals/Leases (Non IA-	Rentals and leases of equipment and building within the	48.7	45.0	45.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,010.9	2,264.3	2,387.8
	Eq/Machinery)		Park system.			
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Provides testing items for water samples	0.8	1.0	1.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Costs associated with environmental assessments needed to complete park projects.	10.5	17.0	17.0
73755	Safety Services		Charges relating to park ranger needs and safety requirements.	11.5	11.0	11.0
73756	Print/Copy/Graphics		Publication charges for boating safety related publications, and other advertising needed to keep parks safe and well-maintained.	112.8	100.0	110.0
73758	Laundry		Laundry charges for park range uniforms.	0.7	1.0	1.0
73804	Economic/Development (IA Svcs)	AK ST Troopers Director's Office	Training at the academy of new park rangers.	49.0	40.0	40.0
73804	Economic/Development (IA Svcs)	PIC, Nat Res	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	0.0	60.0	60.0
73804	Economic/Development (IA Svcs)	PubSaf	Law Enforcement Marine Training	9.5	9.5	9.5
73804	Economic/Development (IA Svcs)	Title Acquisition & Defense	Personnel to work on title work for state parks and grant programs.	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	DOT/PF	Central Region Sultana Drive Support	10.0	0.0	0.0
73804	Economic/Development (IA Svcs)	LRIS, Nat Res	LRIS work on the Chugach Trail Inventory.	0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	IRM	Palmer CATS Support	2.2	2.2	2.2
73804	Economic/Development (IA Svcs)	IRM	Fairbanks CATS Support	2.1	2.1	2.1
73804	Economic/Development (IA Svcs)	Mining, Land and Water	Appraisal Assistance for Land Water Conservation Fund conversion	2.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Cost for computer services.	67.1	67.0	67.0
73806	IT-Telecommunication	Admin	Estimated phone and line charges for Parks Management.	40.5	40.5	40.5
73806	IT-Telecommunication	DOA	Two-way radio maintenance	12.0	6.0	6.0
73808	Building Maintenance	DOT/PF	Valdez Headquarters maintenance	5.4	5.4	5.4

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,010.9	2,264.3	2,387.8
73809	Mail	Admin	DOA Central Mailroom.	3.5	3.5	3.5
73810	Human Resources	Admin	DOA Personnel.	5.4	5.4	5.4
73811	Building Leases	Admin	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage, and Atwood Building Lease.	36.6	48.0	48.0
73812	Legal	Law	Dept of Law Regulations	0.6	0.6	0.6
73814	Insurance	Admin	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	33.7	36.7	36.7
73815	Financial	Admin	Provides for access to the state Accounting and Payroll systems for employees of the Division.	7.0	7.0	7.0
73816	ADA Compliance	Labor	ADA Compliance.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)		Provides for procurement and other training for parks staff members.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Travel commission fee for the State Travel Office (STO).	2.4	2.4	2.4
73822	Construction (IA Svcs)	Trans	Construction Services provided by DOT	3.8	3.8	3.8
73822	Construction (IA Svcs)	DOT/PF	Delegation of Construction authority	2.8	2.8	2.8
73913	Employee Tuition		Provide leadership training.	10.0	10.0	10.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		612.3	484.6	484.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			612.3	484.6	484.6
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	14.6	5.1	5.1
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide.	11.4	32.2	32.2
74229	Business Supplies	Provides consumable supplies for business administration. Includes copy paper, legal pads, notebooks, recording tapes, pens, pencils, file folders, filing supplies, etc. Also photographic supplies such as film and videotapes, and other office supplies.	43.9	43.8	43.8
74233	Info Technology Equip	Provides for routine replacement of computers on a three-year cycle. Old computers are recycled to field offices where they are used by technicians, AK Conservation Corp employees (ACC's) and volunteers.	26.5	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications. Available to employees and to the public.	0.7	1.2	1.2
74443	Growth Control	Supplies need to control the growth of vegetation in facilities and on trails.	0.6	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	0.5	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state.	31.8	30.0	30.0
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	48.2	50.5	50.5
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide.	23.9	27.6	27.6
74490	Non-Food Supplies	Supplies for volunteers in remote areas.	18.4	18.3	18.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			612.3	484.6	484.6
74522	Instruments & Apps	Equipment for water testing.	2.8	0.1	0.1
74600	Safety (Commodities)	Law enforcement safety equipment associated with the Boating Safety program. In addition, personal floatation devises for Kid's Don't Float program, and other miscellaneous supplies associated with the Boating Safety program.	0.0	34.2	34.2
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	17.2	11.2	11.2
74611	Law Enforcement	Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel.	129.8	10.5	10.5
74691	Building Materials	Provides for miscellaneous supplies not covered elsewhere.	19.4	5.5	5.5
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used throughout the park system.	16.3	6.6	6.6
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	6.8	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	2.3	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at Park facilities.	1.9	3.7	3.7
74752	Lube Oils/Grease/Solv	Provide routine maintenance on vehicles that is not provided by DOT or covered by DOT services.	1.7	1.2	1.2
74753	Bottled Gas	Fuel source used in specific public use cabins.	1.2	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	103.9	65.0	65.0
74759	Paint & Preservatives	Paint for park structures including picnic tables, toilets, sheds and other facilities.	7.2	5.8	5.8
74820	Sm Tools/Minor Equip	Provide small tools and equipment necessary for routine maintenance and repair functions. This also	51.0	26.3	26.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			612.3	484.6	484.6
74850	Equipment Fuel	includes tools needed to complete trail work. Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, brush cutters and other patrol vehicles not covered by DOT.	28.7	63.8	63.8
74970	Commodity Cost Trf	Micro computer supplies	1.6	15.0	15.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		204.1	517.9	517.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			204.1	517.9	517.9
75600	Construction (Cap Outlay-Structs/Infras)	Construction costs for boat launch sites, and other boating safety related projects, using federal funding from Boating Safety program.	198.6	487.9	487.9
75700	Equipment	Provides for the purchase of equipment for campground maintenance.	5.5	30.0	30.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		15.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			15.0	15.0	15.0
77434	Natural Resources	A pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individuals with disabilities.	15.0	15.0	15.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				356.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64750	Service Rendered Rec			11100	355.6	0.0	0.0
66190	Py Reimburse Recvry			11100	0.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				701.4	1,425.9	1,425.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc			11100	1.9	0.0	0.0
57790	Fed Proj Nat Resourc		09 Forest Leg Admin	11100	13.0	9.0	0.0
57790	Fed Proj Nat Resourc		11 Forest Leg Admin	11100	4.3	0.0	0.0
57790	Fed Proj Nat Resourc		12 Forest Legacy Admin	11100	0.0	18.0	12.0
57790	Fed Proj Nat Resourc		BSP FFY2011 Fed	11100	132.1	0.0	0.0
57790	Fed Proj Nat Resourc		BSP FFY2012 Fed	11100	531.5	410.4	0.0
57790	Fed Proj Nat Resourc		BSP FFY2013	11100	0.0	350.0	590.0
57790	Fed Proj Nat Resourc		BSP FFY2014	11100	0.0	0.0	300.0
57790	Fed Proj Nat Resourc		Intro to Water Plan	11100	16.0	0.0	0.0
57790	Fed Proj Nat Resourc		Kachemak Bay Water Taxi	11100	0.0	16.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				701.4	1,425.9	1,425.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Mineral Creek	11100	0.0	86.3	0.0
57790	Fed Proj Nat Resourc		Misc. Federal Receipts	11100	0.0	60.9	0.0
57790	Fed Proj Nat Resourc		RTCAP Banners & Brochures	11100	2.6	0.0	0.0
57790	Fed Proj Nat Resourc		unallocated federal funds	11100	0.0	475.3	523.9

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,001.7	1,131.7	1,132.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education		Arts in the Parks	11100	0.0	5.0	0.0
59090	Military & Vet Affrs		PW326 Kenai	11100	7.4	0.0	0.0
59100	Natural Resources		06 S. Storm PW78	11100	209.7	0.0	0.0
59100	Natural Resources		06 South Central Flood PW 79	11100	50.7	0.0	0.0
59100	Natural Resources		06 South Central Flood PW81	11100	126.6	0.0	0.0
59100	Natural Resources		Birch Lake Way	11100	0.0	7.3	0.0
59100	Natural Resources		Boat Website	11100	4.6	0.0	0.0
59100	Natural Resources		BSP Division Indirect	11100	0.0	8.0	8.0
59100	Natural Resources		Chena River Brochure	11100	0.0	12.6	0.0
59100	Natural Resources		Chicuminuk	11100	0.0	20.0	10.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,001.7	1,131.7	1,132.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		Delta Tech	11100	9.0	0.0	0.0
59100	Natural Resources		DNR Homepage	11100	6.9	0.0	0.0
59100	Natural Resources		Eagle River Maint Shop	11100	0.0	3.5	3.5
59100	Natural Resources		Eagle Rv Snow	11100	1.5	0.0	0.0
59100	Natural Resources		Kasilof Spec	11100	5.0	0.0	0.0
59100	Natural Resources		Kids Don't Float	11100	0.6	0.0	0.0
59100	Natural Resources		Knik Special Use	11100	13.0	25.0	0.0
59100	Natural Resources		Mgmt Ninilchik RV Scenic	11100	10.0	10.0	10.0
59100	Natural Resources		NRA Maud Rd	11100	3.5	0.0	0.0
59100	Natural Resources		Parks C-2 To Yosemite EAS	11100	29.7	1.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,001.7	1,131.7	1,132.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		Pks Mgnt	11100	19.7	10.0	0.0
59100	Natural Resources		unallocated IA receipts	11100	0.0	516.5	641.9
59110	Fish & Game		Angler	11100	64.5	61.5	66.0
59110	Fish & Game		Boating	11100	263.1	256.7	263.0
59110	Fish & Game		Gen Engineer	11100	0.5	0.0	0.0
59110	Fish & Game		Little Su Op	11100	95.6	157.0	90.0
59110	Fish & Game		Little Su Pr	11100	72.8	37.6	40.0
59250	Dotpf Op, Tpb,& Othr		Birch Lk	11100	7.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				2,466.3	2,618.4	2,783.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Gifts/Grants	11100	2.2	2.2	0.0
55160	Campground Fees				82.5	82.5	90.0
55161	Annual Camping Decal				7.0	7.0	7.0
55162	Cabin Rentals				401.5	401.5	454.0
55163	Special Use Permits				65.7	65.7	75.0
55164	Commercial Use Permits				504.7	504.7	524.0
55165	Historic Guided Tour				0.5	1.0	1.0
55167	Boat Ramp Fees				40.9	40.4	60.0
55168	Sewage Disposal Fees				3.1	3.1	3.0
55169	Annual Boat Decals				37.1	37.1	45.0
55172	Sale Of Firewood				0.7	0.0	0.5

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				2,466.3	2,618.4	2,783.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55173	Sale Of Merchandise				0.1	0.0	0.1
55174	Day Use Of Facility				448.1	550.0	550.0
55176	Day Use Annual Pass				454.0	503.2	524.3
55177	P/A Park Programs				418.2	420.0	450.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				164.0	313.3	313.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		11 McKinley Interp	11100	10.9	15.0	15.0
55922	Stat Desig -Contract		11 NASBLA	11100	3.0	3.0	3.0
55922	Stat Desig -Contract		12 Campbell Ck Bike	11100	0.5	0.0	0.0
55922	Stat Desig -Contract		12 Parks Housing	11100	19.3	23.4	27.0
55922	Stat Desig -Contract		Charlie Anway Pj	11100	20.0	0.0	0.0
55922	Stat Desig -Contract		CXT Single Vaulted	11100	1.8	43.2	0.0
55922	Stat Desig -Contract		Fairbanks Dog Park	11100	11.9	0.0	0.0
55922	Stat Desig -Contract		Friends of Matsu	11100	10.8	11.0	11.0
55922	Stat Desig -Contract		Kenai Watershep Symp	11100	7.9	0.0	0.0
55922	Stat Desig -Contract		KMTA Interpretive Si	11100	4.8	0.0	0.0
55922	Stat Desig -Contract		Maint of Pasagshak	11100	5.0	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				164.0	313.3	313.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		McKinley Princess IN	11100	12.5	7.0	10.0
55922	Stat Desig -Contract		McKinley Princess Pgm	11100	27.5	18.5	15.0
55922	Stat Desig -Contract		Nthn Pks Mgnt LLC	11100	1.5	0.0	0.0
55922	Stat Desig -Contract		Pikes Interp Sings	11100	10.0	0.0	0.0
55922	Stat Desig -Contract		Rika's Roadhouse	11100	14.6	9.0	0.0
55922	Stat Desig -Contract		Sockeye Run INterpre	11100	2.0	0.0	0.0
55922	Stat Desig -Contract		unallocated SDPR	11100	0.0	178.2	227.3

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51073	Receipt Supported Services				200.0	200.0	200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51151	DOA DMV Boat Registration		BSP FFY2011 Match	11100	16.0	0.0	0.0
51151	DOA DMV Boat Registration		BSP FFY2012 Match	11100	184.0	20.0	0.0
51151	DOA DMV Boat Registration		BSP FFY2013	11100	0.0	180.0	20.0
51151	DOA DMV Boat Registration		BSP FFY2014	11100	0.0	0.0	180.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		AK Hwy Tanana River	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		AK Veterans & Pioneers	11100	4.6	0.0	0.0
51200	Cap Improv Proj Rec		Alpine Historical Park	11100	0.0	36.0	0.0
51200	Cap Improv Proj Rec		AML Parks RSA	11100	68.7	0.0	0.0
51200	Cap Improv Proj Rec		Anchor RV Parking Im	11100	4.6	0.0	0.0
51200	Cap Improv Proj Rec		Archangel Snowmobile	11100	8.3	0.0	0.0
51200	Cap Improv Proj Rec		Big Delta Historical	11100	13.1	121.9	0.0
51200	Cap Improv Proj Rec		Big Lake North SRA Boat	11100	0.3	74.7	0.0
51200	Cap Improv Proj Rec		Big Lake South SRA	11100	0.0	75.1	0.0
51200	Cap Improv Proj Rec		Bird Creek Campground	11100	12.9	66.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Birklund Subdivision	11100	6.4	0.0	0.0
51200	Cap Improv Proj Rec		Caines Head Trail Re	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		Chester Creek Trail Co	11100	73.2	21.4	0.0
51200	Cap Improv Proj Rec		Chilkat Bear Viewing	11100	0.0	0.0	55.6
51200	Cap Improv Proj Rec		Chugach SP	11100	0.0	0.0	147.0
51200	Cap Improv Proj Rec		Chugach Trail Crew	11100	20.2	0.0	0.0
51200	Cap Improv Proj Rec		Cottonwood Creek Bridge	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Anchor Boat Launch	11100	36.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Area Signage	11100	5.5	13.0	0.0
51200	Cap Improv Proj Rec		D&C Big Lake North R	11100	5.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Bings Landing B	11100	9.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Boat Safe Repair	11100	39.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Brochures	11100	58.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Chena River State	11100	18.7	450.0	0.0
51200	Cap Improv Proj Rec		D&C Chena SRA Upgrade	11100	20.2	155.0	0.0
51200	Cap Improv Proj Rec		D&C Chilkat State PA	11100	4.0	0.0	0.0
51200	Cap Improv Proj Rec		D&C Chilkoot Bear	11100	15.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Chugach SP Visit	11100	14.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Cooper Landingn B	11100	8.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C CSP Canyon	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Road				
51200	Cap Improv Proj Rec		D&C CSP Trails	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C CSP Upper Huffman	11100	30.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Delta Area Parks	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Delta Area visit	11100	7.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C DOT RSA Indirect	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Eagle Beach Impr	11100	10.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C East Hatcher Pass	11100	11.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Emergency Repair	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Finger Lake	11100	18.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Finger Lake SRS	11100	11.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Fort Abercrombie	11100	81.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C Glen Alps Park	11100	38.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Glen Alps Scenic	11100	27.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Gruening Cabi/W	11100	8.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Hanson House Roo	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Health & Sanitation	11100	2.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Highway/Super	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Highway/Super Si	11100	13.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Iditarod Classroom	11100	6.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Independence Min	11100	37.0	0.0	0.0
51200	Cap Improv Proj Rec		D&C Interp Panels	11100	7.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Jnu Historic	11100	7.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Johnson Lake SRA	11100	6.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Kachemak Bay Sta	11100	8.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Kasilof River	11100	23.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Kenai Area Inter	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Matanuska Lk SrS	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Morgans Landing	11100	28.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Nancy Lake Shelter	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Nancy Lake SRA	11100	23.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Nancy Lake State	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Northern Area MP	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Old Sitka SHS IN	11100	36.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Old Sitka SHS RE	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C Panel Replacement	11100	5.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Quartz Lake Boat	11100	8.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C Refuge Cove Infra	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Sanitation &	11100	37.2	30.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Safety				
51200	Cap Improv Proj Rec		D&C Settlers Cove	11100	20.4	0.0	0.0
51200	Cap Improv Proj Rec		D&C Settlers Cove Improve	11100	14.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Settlers Upgrade	11100	33.0	6.5	0.0
51200	Cap Improv Proj Rec		D&C Site Furnishing	11100	2.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Site Furnishings	11100	2.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Slikok Creek Park	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C South Denali Visit	11100	259.0	0.0	0.0
51200	Cap Improv Proj Rec		D&C South Denali Visitor	11100	2.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C St Pk Sanitation	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		D&C Statewide Emergency	11100	23.5	0.0	0.0
51200	Cap Improv Proj Rec		D&C Sultana Drive	11100	6.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Thunderbird Fall	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Totem Bight Tote	11100	28.8	0.0	0.0
51200	Cap Improv Proj Rec		D&C Upper Chatanika	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Upper Huffman EN	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		D&C Wickersham Maint	11100	46.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Wickersham Parking	11100	5.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Wood TikChik SP	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Worthington	11100	3.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Glacier				
51200	Cap Improv Proj Rec		Delta Techs Trailer	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		DPOR Website constru	11100	1.8	0.0	0.0
51200	Cap Improv Proj Rec		Federal Grants Admin	11100	126.7	0.0	0.0
51200	Cap Improv Proj Rec		Finger Lake State Rec Site	11100	0.0	115.2	0.0
51200	Cap Improv Proj Rec		Frazer & Afognak Pac	11100	5.3	0.0	0.0
51200	Cap Improv Proj Rec		Funny River Dock	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		George Parks Hwy	11100	36.6	0.0	0.0
51200	Cap Improv Proj Rec		Haines Nat'l Scenic	11100	6.4	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP18-25	11100	8.5	0.0	0.0
51200	Cap Improv Proj Rec		Health and Sanitation	11100	0.0	0.0	500.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Hoonah Interp Panels	11100	0.0	6.0	0.0
51200	Cap Improv Proj Rec		Hyder Interp Panels	11100	0.0	12.0	0.0
51200	Cap Improv Proj Rec		Independence Mine PR	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Kasilof Land Acquis	11100	10.0	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Trail Crew	11100	17.2	0.0	0.0
51200	Cap Improv Proj Rec		Knik River PUA Shoot	11100	0.0	25.0	0.0
51200	Cap Improv Proj Rec		Kodiak Trail Crew	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak Trial Crew FU	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		Manley Hot Springs	11100	8.7	0.0	0.0
51200	Cap Improv Proj Rec		Mat Su Grooming Pool	11100	5.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Matsu Trail Crew	11100	13.9	0.0	0.0
51200	Cap Improv Proj Rec		Matsu Trails Crew	11100	40.6	0.0	0.0
51200	Cap Improv Proj Rec		Mile 16 Trail	11100	14.1	0.0	0.0
51200	Cap Improv Proj Rec		NLSRA-Snowmobile Trail	11100	18.2	0.0	0.0
51200	Cap Improv Proj Rec		Northern Trail Crew	11100	19.2	0.0	0.0
51200	Cap Improv Proj Rec		PA 10 Rpt Admin Alloc	11100	34.3	0.0	0.0
51200	Cap Improv Proj Rec		PA 11 Rpt Admin Alloc	11100	97.2	0.0	0.0
51200	Cap Improv Proj Rec		PA Trail Assessment	11100	56.7	0.0	0.0
51200	Cap Improv Proj Rec		PA-09/10 Snow Admin	11100	2.3	0.0	0.0
51200	Cap Improv Proj Rec		PA-TRL Inventory-MOD2	11100	1.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Pillars Boat Mooring	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		Pks 11/12 Snow Admin	11100	21.8	0.0	0.0
51200	Cap Improv Proj Rec		Pks Kenai Trail Crew	11100	39.8	0.0	0.0
51200	Cap Improv Proj Rec		Pks Leave	11100	16.4	0.0	0.0
51200	Cap Improv Proj Rec		Plans NHL Parks Stat	11100	4.8	0.0	0.0
51200	Cap Improv Proj Rec		PM 08 STWD Trail	11100	35.9	0.0	0.0
51200	Cap Improv Proj Rec		PM 10/11 SCentral/GR	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		PM Abercrombie Quons	11100	9.1	0.0	0.0
51200	Cap Improv Proj Rec		PM Byers Gen Shed	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		PM Channel Islands	11100	5.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Chicken Lake	11100	5.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Cross2				
51200	Cap Improv Proj Rec		PM Chugach Trail Crew	11100	22.2	0.0	0.0
51200	Cap Improv Proj Rec		PM Chugach Trail Equ	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		PM Clearwater SRA Ba	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Compeau CONN PH 2	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		PM CRSA Highway Sign	11100	6.9	0.0	0.0
51200	Cap Improv Proj Rec		PM Deferred Maint	11100	166.7	0.0	0.0
51200	Cap Improv Proj Rec		PM Eagle Beach Cabin	11100	10.2	0.0	0.0
51200	Cap Improv Proj Rec		PM Finger Lake Off Heat	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		PM Glen Alps ATM Ins	11100	1.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		PM Gruening Deck	11100	1.6	0.0	0.0
51200	Cap Improv Proj Rec		PM Gruening Heating	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Gruening Renovation	11100	3.9	0.0	0.0
51200	Cap Improv Proj Rec		PM Hillside Trails	11100	34.0	0.0	0.0
51200	Cap Improv Proj Rec		PM Kenai Area State	11100	18.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Lake Gertrude Trail	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		PM Lost Lake Campsite	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Mastodon Trail	11100	13.7	0.0	0.0
51200	Cap Improv Proj Rec		PM Mat Su State Park	11100	40.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Nancy Lake PUCS	11100	42.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		PM Nancy Lake Shop	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		PM Nancy Lk Trail Crew	11100	10.6	0.0	0.0
51200	Cap Improv Proj Rec		PM Ninilchik & Deep	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		PM Northern Trail Crew	11100	43.1	0.0	0.0
51200	Cap Improv Proj Rec		PM NRO Bank Stabilize	11100	0.3	0.0	0.0
51200	Cap Improv Proj Rec		PM Oliver Tram Repair	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		PM Pks admin AK Trail	11100	85.7	0.0	0.0
51200	Cap Improv Proj Rec		PM Quartz Lk/Lost Lk	11100	5.9	0.0	0.0
51200	Cap Improv Proj Rec		PM RAM Site Renovation	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		PM Refuge Cove State	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		PM Refuge Cove Trail	11100	2.2	0.0	0.0
51200	Cap Improv Proj Rec		PM S Fork Trail-Chugach	11100	19.5	0.0	0.0
51200	Cap Improv Proj Rec		PM Salmon House Reno	11100	12.8	0.0	0.0
51200	Cap Improv Proj Rec		PM South Denali Visit	11100	52.7	0.0	0.0
51200	Cap Improv Proj Rec		PM South Fork Trail	11100	11.7	0.0	0.0
51200	Cap Improv Proj Rec		PM Southeast Trail Crew	11100	35.3	0.0	0.0
51200	Cap Improv Proj Rec		PM Tonsina Bridge	11100	19.8	0.0	0.0
51200	Cap Improv Proj Rec		PM Wickersham	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		Pm-Reed Lakes	11100	29.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Professional Engineer	11100	17.7	0.0	0.0
51200	Cap Improv Proj Rec		Publication & Interp	11100	8.2	0.0	0.0
51200	Cap Improv Proj Rec		PW327 Kenai Wind Storm Damage	11100	0.0	213.1	0.0
51200	Cap Improv Proj Rec		Quartz Lake boat Launch	11100	4.6	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway Recre	11100	6.5	0.0	0.0
51200	Cap Improv Proj Rec		Sitka Totem Square	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		Skagway gateway ped	11100	9.6	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Trail Crew	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		Sunshine Creek Interp	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		Trail Assessment PCJ	11100	3.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				3,064.2	1,631.4	1,634.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Trunk Rd Reconstruct	11100	0.7	5.9	0.0
51200	Cap Improv Proj Rec		unallocated CIP Receipts	11100	0.0	181.6	932.2
51200	Cap Improv Proj Rec		University Ave Widen	11100	136.9	10.4	0.0
51200	Cap Improv Proj Rec		Wildlife Access Plan	11100	0.4	12.6	0.0
51200	Cap Improv Proj Rec		Will Kash-Engineering	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		Willer-Kash Ag Engin	11100	3.0	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73002	Interagency Services	RSA to Public Safety for Boating Law Enforcement training.	Inter-dept	PubSaf	0.0	25.0	25.0
73002 Interagency Services subtotal:					0.0	25.0	25.0
73169	Federal Indirect Rate Allocation	Indirect charges relating to federal program and InterAgency receipts.	Inter-dept		72.9	77.5	77.5
73169 Federal Indirect Rate Allocation subtotal:					72.9	77.5	77.5
73429	Sef F/C A87 Unallowd	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept		37.5	40.5	40.5
73429 Sef F/C A87 Unallowd subtotal:					37.5	40.5	40.5
73440	Sef Sum A87 Allowed	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept		632.1	660.0	660.0
73440 Sef Sum A87 Allowed subtotal:					632.1	660.0	660.0
73804	Economic/Development (IA Svcs)	Training at the academy of new park rangers.	Inter-dept	AK ST Troopers Director's Office	49.0	40.0	40.0
73804	Economic/Development (IA Svcs)	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	Intra-dept	PIC, Nat Res	0.0	60.0	60.0
73804	Economic/Development (IA Svcs)	Law Enforcement Marine Training	Inter-dept	PubSaf	9.5	9.5	9.5
73804	Economic/Development (IA Svcs)	Personnel to work on title work for state parks and grant programs.	Intra-dept	Title Acquisition & Defense	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	Central Region Sultana Drive Support	Inter-dept	DOT/PF	10.0	0.0	0.0
73804	Economic/Development (IA Svcs)	LRIS work on the Chugach Trail Inventory.	Intra-dept	LRIS, Nat Res	0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Palmer CATS Support	Intra-dept	IRM	2.2	2.2	2.2
73804	Economic/Development (IA Svcs)	Fairbanks CATS Support	Intra-dept	IRM	2.1	2.1	2.1
73804	Economic/Development (IA Svcs)	Appraisal Assistance for Land Water Conservation Fund conversion	Intra-dept	Mining, Land and Water	2.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					78.6	116.8	116.8
73805	IT-Non-Telecommunication	Cost for computer services.	Inter-dept	Admin	67.1	67.0	67.0
73805 IT-Non-Telecommunication subtotal:					67.1	67.0	67.0
73806	IT-Telecommunication	Estimated phone and line charges for Parks Management.	Inter-dept	Admin	40.5	40.5	40.5
73806	IT-Telecommunication	Two-way radio maintenance	Inter-dept	DOA	12.0	6.0	6.0
73806 IT-Telecommunication subtotal:					52.5	46.5	46.5
73808	Building Maintenance	Valdez Headquarters maintenance	Inter-dept	DOT/PF	5.4	5.4	5.4
73808 Building Maintenance subtotal:					5.4	5.4	5.4
73809	Mail	DOA Central Mailroom.	Inter-dept	Admin	3.5	3.5	3.5

Inter-Agency Services
Department of Natural Resources

Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73809 Mail subtotal:	3.5	3.5	3.5
73810	Human Resources	DOA Personnel.	Inter-dept	Admin	5.4	5.4	5.4
				73810 Human Resources subtotal:	5.4	5.4	5.4
73811	Building Leases	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage, and Atwood Building Lease.	Inter-dept	Admin	36.6	48.0	48.0
				73811 Building Leases subtotal:	36.6	48.0	48.0
73812	Legal	Dept of Law Regulations	Inter-dept	Law	0.6	0.6	0.6
				73812 Legal subtotal:	0.6	0.6	0.6
73814	Insurance	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	Inter-dept	Admin	33.7	36.7	36.7
				73814 Insurance subtotal:	33.7	36.7	36.7
73815	Financial	Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	7.0	7.0	7.0
				73815 Financial subtotal:	7.0	7.0	7.0
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Provides for procurement and other training for parks staff members.	Inter-dept		0.1	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel commission fee for the State Travel Office (STO).	Inter-dept	Admin	2.4	2.4	2.4
				73819 Commission Sales (IA Svcs) subtotal:	2.4	2.4	2.4
73822	Construction (IA Svcs)	Construction Services provided by DOT	Inter-dept	Trans	3.8	3.8	3.8
73822	Construction (IA Svcs)	Delegation of Construction authority	Inter-dept	DOT/PF	2.8	2.8	2.8
				73822 Construction (IA Svcs) subtotal:	6.6	6.6	6.6
				Parks Management & Access total:	1,042.0	1,149.1	1,149.1
				Grand Total:	1,042.0	1,149.1	1,149.1