

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Parks & Recreation Access Component Budget Summary

Component: Parks & Recreation 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.

Core Services

- Provide opportunities for park visitors to have an enjoyable recreation experience by providing clean, safe and well maintained parks.

Results at a Glance

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

END RESULT A: Provide clean safe and well maintained park facilities with good access to Alaska residents and visitors.

- In FY2009, over 5 million park visitors were hosted in the parks and two new park units were added to the park system. There are 8 parks in passive management which are open and available for public uses but have no amenities or active management. The division also needs to keep the deferred maintenance needs under 3% growth in order to provide for health, safety and better quality facilities to the public.

Status of Strategies to Achieve End Result

- The backlog growth of less than 3% has not been reached for the past three years. We are currently contracting out for over \$5 million in deferred maintenance work which will meet the goal for FY11.

END RESULT B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.

- 100% of the grants awarded in the past three years have addressed the issues outline in the 2004 SCORP. We have recently completed the 2009 SCORP, and will start to implement changes based on additional issues outlined in the latest SCORP.

Status of Strategies to Achieve End Result

- 27 Recreational Trail grants were awarded in FY09.

END RESULT C: Promoting the safety of persons and property in and connected with the use, operation, and equipment of recreational boats on the water of the state raises public awareness and improves boater behaviors, resulting in fewer recreational boating fatalities.

- Since the program began, at least 17 Alaskan children have survived a water emergency thanks to a Kids Don't Float loaner life jacket and Alaska's recreational boating fatality rate has declined.

Status of Strategies to Achieve End Result

- This target has been met. The program provided 3425 life jackets for Kid's Don't Float in FY2009.
- This target has been met. Kid's Don't Float schools program attendance totaled 13,594 in FY2009.
- This target has been met. An extensive television and radio marketing campaign took place during FY 2009.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Increase revenue stream to level above operation needs. • Partner with DOT/F&G to identify joint projects, alternative funding. • Administer Parks Capital Improvement Program. • Provide Engineering Support for maintenance and operations in the state park system. • Implement policies and procedures for construction of park facilities. • Oversee park site planning, engineering, construction, | <ul style="list-style-type: none"> • Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the state of Alaska for the boating safety program • Administer the development of interpretive displays • Oversee the interpretive developments in the site planning process • Meet 100% of the statutory requirements of AS 05.25 • Qualify for at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety |
|---|---|

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> and development of interpretive programs. • Promote ADA standards for rehab of existing facilities and for new construction. • Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units. • Provide Recreational trail and snowmobile grant programs to local communities for trail construction and maintenance. • Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents and the visitor industry. • Provide protection for the existing trail system through easements acquisition and dedication. • Planning and management assistance to recreation user groups, private industry, and other public agencies. | <p>Program</p> <ul style="list-style-type: none"> • Produce educational materials and messages relevant to Alaska's urban and rural boaters. • Produce boating safety education programs for children and other high risk groups. • Train, certify, and support boating safety instructors. • Provide regulatory interpretive assistance to agencies and the public. • Provide for a state uniform waterway marking system. |
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Key Component Challenges

Operating park units with significant maintenance issues

- Deferred maintenance is \$67.2 million and growing at 4% annually. Park facilities are 20-40 years old. At the current rate of funding, it will take over 12 years to eliminate the existing deferred maintenance backlog.

Maintaining and improving rest areas, waysides, trailheads and other public facilities with reduced funding from federal sources

- Federal Highway Administration funding for transportation enhancement projects has been reduced, as well as funding available through the Federal Land and Water Conservation Fund.

Keeping up with demand for additional trails and trail improvements, and attaining necessary easements for trails

Managing conflict between park use and enjoyment and private landholders in and around park units

Significant Changes in Results to be Delivered in FY2011

Reduction of deferred maintenance by \$5 million.

Major Component Accomplishments in 2009

Completed \$4.6 million of park maintenance and improvements, utilizing local contractors and state personnel.

Issued 29 new National Recreational Trails Program grants to organizations and agencies statewide, totaling \$1,127,400 in total project costs.

Continued success with the Alaska Boating Safety Program, realizing a steady drop in the boating fatality rate since 1998. Observational studies are showing increased life jacket wear rates among Alaskan boaters. Since inception, more than 71,000 Alaskan children have attended a *Kids Don't Float* school program, and 24,386 life jackets have been provided for the *Kids Don't Float* loaner board program. At least 17 Alaskan children have survived an unexpected cold water immersion event thanks to a *Kids Don't Float* life jacket.

Instituted the Alaska Heritage Trails Program, to secure dedicated trail easements for popular trails of regional significance.

Statutory and Regulatory Authority

Contact Information

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**Parks & Recreation Access
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,432.5 | 2,705.1 | 2,497.8 |
| 72000 Travel | 32.0 | 3.9 | 87.9 |
| 73000 Services | 42.6 | 22.4 | 516.1 |
| 74000 Commodities | 16.7 | 1.6 | 54.9 |
| 75000 Capital Outlay | 1,096.4 | 0.0 | 489.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,620.2 | 2,733.0 | 3,645.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 40.4 | 101.8 | 1,351.8 |
| 1004 General Fund Receipts | 221.7 | 243.0 | 243.0 |
| 1007 Inter-Agency Receipts | 1,244.9 | 500.0 | 500.0 |
| 1061 Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |
| 1108 Statutory Designated Program Receipts | 43.9 | 103.6 | 103.6 |
| 1200 Vehicle Rental Tax Receipts | 0.0 | 0.0 | 200.0 |
| Funding Totals | 3,620.2 | 2,733.0 | 3,645.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------------|------------------------|----------------|-----------------------------|-------------------|-------------------|-----------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 40.4 | 0.0 | 0.0 | 101.8 | 1,351.8 |
| Interagency Receipts | 51015 | 1,244.9 | 0.0 | 0.0 | 500.0 | 500.0 |
| Statutory Designated Program Receipts | 51063 | 43.9 | 0.0 | 0.0 | 103.6 | 103.6 |
| Capital Improvement Project Receipts | 51200 | 2,069.3 | 0.0 | 0.0 | 1,784.6 | 1,247.3 |
| Restricted Total | | 3,398.5 | 0.0 | 0.0 | 2,490.0 | 3,202.7 |
| Total Estimated Revenues | | 3,398.5 | 0.0 | 0.0 | 2,490.0 | 3,202.7 |

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

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 243.0 | 101.8 | 2,388.2 | 2,733.0 |
| Proposed budget decreases: | | | | |
| -Reduce CIP Authority for Positions Transferred to State Historical Preservation | 0.0 | 0.0 | -157.3 | -157.3 |
| -Alaska Boating Safety Program (moved from CIP to Operating) | 0.0 | 0.0 | -380.0 | -380.0 |
| Proposed budget increases: | | | | |
| -Move Alaska Boating Safety Program from Capital to Operating | 200.0 | 1,250.0 | 0.0 | 1,450.0 |
| FY2011 Governor | 443.0 | 1,351.8 | 1,850.9 | 3,645.7 |

**Parks & Recreation Access
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 33 | 30 | Annual Salaries | 1,707,784 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 917,409 |
| | | | <i>Less 4.85% Vacancy Factor</i> | <i>(127,393)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 33 | 30 | Total Personal Services | 2,497,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Tech II | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 3 | 0 | 0 | 0 | 3 |
| Engineer/Architect I | 2 | 0 | 0 | 0 | 2 |
| Engineer/Architect II | 1 | 0 | 0 | 0 | 1 |
| Engineering Assistant II | 3 | 0 | 0 | 0 | 3 |
| Engineering Assistant III | 2 | 0 | 0 | 0 | 2 |
| Engineering Asst I | 3 | 0 | 0 | 0 | 3 |
| Environ Impact Analyst II | 1 | 0 | 0 | 0 | 1 |
| Environ Impact Analyst III | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator II | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec I | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec II | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec III | 2 | 0 | 0 | 0 | 2 |
| Natural Resource Tech II | 1 | 0 | 0 | 0 | 1 |
| Park Ranger I | 1 | 0 | 0 | 0 | 1 |
| Park Specialist | 1 | 0 | 0 | 0 | 1 |
| Planner II | 1 | 0 | 0 | 0 | 1 |
| Planner III | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Publications Spec I | 1 | 0 | 0 | 0 | 1 |
| Publications Spec II | 1 | 0 | 0 | 0 | 1 |
| Totals | 30 | 0 | 0 | 0 | 30 |

Component Detail All Funds
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|----------------|
| 71000 Personal Services | 2,432.5 | 2,680.1 | 2,680.1 | 2,705.1 | 2,497.8 | -207.3 | -7.7% |
| 72000 Travel | 32.0 | 3.9 | 3.9 | 3.9 | 87.9 | 84.0 | 2153.8% |
| 73000 Services | 42.6 | 47.4 | 47.4 | 22.4 | 516.1 | 493.7 | 2204.0% |
| 74000 Commodities | 16.7 | 1.6 | 1.6 | 1.6 | 54.9 | 53.3 | 3331.3% |
| 75000 Capital Outlay | 1,096.4 | 0.0 | 0.0 | 0.0 | 489.0 | 489.0 | 100.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,620.2 | 2,733.0 | 2,733.0 | 2,733.0 | 3,645.7 | 912.7 | 33.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 40.4 | 101.8 | 101.8 | 101.8 | 1,351.8 | 1,250.0 | 1227.9% |
| 1004 Gen Fund | 221.7 | 243.0 | 243.0 | 243.0 | 243.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,244.9 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 2,069.3 | 1,784.6 | 1,784.6 | 1,784.6 | 1,247.3 | -537.3 | -30.1% |
| 1108 Stat Desig | 43.9 | 103.6 | 103.6 | 103.6 | 103.6 | 0.0 | 0.0% |
| 1200 VehRntITax | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 100.0% |
| General Funds | 221.7 | 243.0 | 243.0 | 243.0 | 443.0 | 200.0 | 82.3% |
| Federal Funds | 40.4 | 101.8 | 101.8 | 101.8 | 1,351.8 | 1,250.0 | 1227.9% |
| Other Funds | 3,358.1 | 2,388.2 | 2,388.2 | 2,388.2 | 1,850.9 | -537.3 | -22.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 33 | 33 | 33 | 33 | 30 | -3 | -9.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,733.0 | 2,680.1 | 3.9 | 47.4 | 1.6 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts | | 101.8 | | | | | | | | | | |
| 1004 Gen Fund | | 243.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 500.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,784.6 | | | | | | | | | | |
| 1108 Stat Desig | | 103.6 | | | | | | | | | | |
| Subtotal | | 2,733.0 | 2,680.1 | 3.9 | 47.4 | 1.6 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-9-5125 Reclss PCN 10-5160 Admin Clerk III to Natural Resource Spec II | | | | | | | | | | | | |
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This position was reclassified to centralize all permitting of commercial businesses at the Kenai River Center. Due to reorganization within the Division of Parks and Outdoor Recreation the Office Assistant II position was no longer needed in the Anchorage office. | | | | | | | | | | | | |
| ADN 10-9-5125 Change of Duty Station for PCN 10-5160 | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This position was relocated to allow for centralization of all permitting of commercial businesses at the Kenai River Center. Due to reorganization within the Division of Parks and Outdoor Recreation the Office Assistant II position was no longer needed in the Anchorage office. | | | | | | | | | | | | |
| ADN 10-0-5047 Transfer SDPR into Services from Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parks has housing that employees are able to rent. The rental receipts are used to support the house(s). This includes repairs, utilities, and other various upkeep costs. The component currently does not have enough authority in other line items to allow for these funds to be used to support the houses. Expenditures are not occurring in personal services to the level originally anticipated and is available to be used in other line items. | | | | | | | | | | | | |
| Subtotal | | 2,733.0 | 2,705.1 | 3.9 | 22.4 | 1.6 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Transfer PCN 10-5160 from Parks Access to Parks Management | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This transfer will allow the Parks Management component to hire a Natural Resource Specialist II to assist with permitting in the Kenai region. | | | | | | | | | | | | |
| Transfer authorization into Services from Personal Svs Transaction to Correct Management Plan Action | | | | | | | | | | | | |

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

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | LIT | 0.0 | -50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This corrects a budget entry error made during FY10 Management Plan. This transaction will reverse and correct the previous change record. | | | | | | | | | | | | |
| Transfer PCN 10-5123 and 10-Z092 to the State Historic Preservation Program | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| The need for positions in the Parks Access component is dependent available projects and project funding. Currently, Parks Access has two unutilized positions which are available to be transferred to the State Historic Preservation Program to address increased workload in that section. The positions will be used to hire historians to meet the increased need for research services for state priority projects and overall workload. Projects include historical research needed to meet the deadlines for navigability determinations that could result in the federal government recognizing state ownership of lands under navigable waters that were previously determined to be federal. The positions will be funded through the inter-agency receipts increment requested for the FY11 budget. The positions to be transferred are PCN 10-5123 and PCN 10-Z092. | | | | | | | | | | | | |
| Reduce CIP Authority for Positions Transferred to State Historical Preservation | | | | | | | | | | | | |
| 1061 CIP Rcpts | Dec | -157.3 | -157.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Positions and authorization needed in the Parks Access unit increases and decreases based on availability of projects and project funds (inter-agency, CIP, federal and other). Currently, two unutilized positions are being transferred to the State Historic Preservation Office (PCN 10-5123 and PCN 10-Z092), due to increased workload in that program. The CIP authorization for the personal services associated with the transferred positions can therefore be reduced. | | | | | | | | | | | | |
| Move Alaska Boating Safety Program from Capital to Operating | | | | | | | | | | | | |
| 1002 Fed Rcpts | Inc | 1,250.0 | 1,450.0 | 380.0 | 84.0 | 443.7 | 53.3 | 489.0 | 0.0 | 0.0 | 0 | 0 |
| 1200 VehRntlTax | | 200.0 | | | | | | | | | | |
| Under AS 05.25, the Division of Parks is responsible for administering a statewide boating safety program consistent with state law; securing federal acceptance of the State's boating safety program to qualify for federal funding and receive the full benefits available to the state; and cooperating with local, state, and federal agencies, private and public organizations, and individuals to provide the program. The program supports the division's mission of providing outdoor recreation opportunities by promoting safe and enjoyable recreational boating in Alaska with the intended purposes of increasing public awareness and understanding of boating risks, improving boater behaviors, and reducing boating casualties. | | | | | | | | | | | | |
| Alaska Boating Safety Program (moved from CIP to Operating) | | | | | | | | | | | | |
| 1061 CIP Rcpts | Dec | -380.0 | -380.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alaska Boating Safety Program has been moved from the Capital to the Operating budget. CIP receipts are no longer necessary as it will be an ongoing program that primarily provides education and other services to the public related to boating safety. This is one of two budget transactions needed to implement this change. | | | | | | | | | | | | |
| Totals | | 3,645.7 | 2,497.8 | 87.9 | 516.1 | 54.9 | 489.0 | 0.0 | 0.0 | 30 | 0 | 0 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-0262 | Planner II | FT | A | GP | Anchorage | 2A | 17D / E | 10.0 | | 45,418 | 0 | 0 | 24,900 | 70,318 | 0 |
| 10-0390 | Natural Resource Spec II | FT | A | GP | Anchorage | 2A | 16B / C | 12.0 | | 48,072 | 0 | 0 | 27,699 | 75,771 | 0 |
| 10-5021 | Natural Resource Spec III | FT | A | GP | Anchorage | 2A | 18C / D | 12.0 | | 56,936 | 0 | 0 | 30,706 | 87,642 | 0 |
| 10-5030 | Engineering Assistant III | FT | A | GP | Anchorage | 2A | 21B / C | 12.0 | | 67,665 | 0 | 0 | 34,345 | 102,010 | 0 |
| 10-5032 | Engineering Assistant II | FT | A | GP | Anchorage | 2A | 19A / B | 12.0 | | 56,616 | 0 | 0 | 30,597 | 87,213 | 0 |
| 10-5045 | Engineer/Architect I | FT | A | SS | Anchorage | 2A | 22D / E | 12.0 | | 78,058 | 0 | 0 | 37,517 | 115,575 | 0 |
| 10-5056 | Planner III | FT | A | SS | Anchorage | 2A | 19K / L | 12.0 | | 75,757 | 0 | 0 | 36,737 | 112,494 | 0 |
| 10-5060 | Administrative Assistant II | FT | A | GP | Anchorage | 2A | 14B / C | 12.0 | | 20,556 | 0 | 0 | 18,366 | 38,922 | 38,922 |
| 10-5062 | Administrative Assistant II | FT | A | GP | Anchorage | 2A | 14K / L | 12.0 | | 53,986 | 0 | 0 | 29,705 | 83,691 | 0 |
| 10-5101 | Program Coordinator II | FT | A | SS | Anchorage | 2A | 20M / N | 12.0 | | 85,248 | 0 | 0 | 39,956 | 125,204 | 0 |
| 10-5115 | Administrative Assistant II | FT | A | GP | Anchorage | 2A | 14F / G | 12.0 | | 47,246 | 0 | 0 | 27,419 | 74,665 | 74,665 |
| 10-5120 | Engineering Assistant III | FT | A | GP | Anchorage | 2A | 21B / C | 12.0 | | 67,665 | 0 | 0 | 34,345 | 102,010 | 0 |
| 10-5128 | Environ Impact Analyst II | FT | A | GP | Anchorage | 2A | 17A / B | 12.0 | | 49,498 | 0 | 0 | 28,183 | 77,681 | 0 |
| 10-5142 | Grants Administrator II | FT | A | GP | Anchorage | 2A | 17F / G | 12.0 | | 58,053 | 0 | 0 | 31,085 | 89,138 | 40,558 |
| 10-5245 | Engineer/Architect I | FT | A | SS | Anchorage | 2A | 22K / L | 12.0 | | 91,868 | 0 | 0 | 42,202 | 134,070 | 0 |
| 10-5250 | Publications Spec II | FT | A | GP | Anchorage | 2A | 16L | 12.0 | | 62,664 | 0 | 0 | 32,649 | 95,313 | 0 |
| 10-5251 | Engineering Assistant II | FT | A | GP | Anchorage | 2A | 19A / B | 12.0 | | 56,616 | 0 | 0 | 30,597 | 87,213 | 0 |
| 10-5252 | Engineer/Architect II | FT | A | SS | Anchorage | 2A | 23J | 12.0 | | 92,700 | 0 | 0 | 42,484 | 135,184 | 0 |
| 10-5254 | Engineering Asst I | FT | A | GP | Anchorage | 2A | 17D / E | 12.0 | | 54,269 | 0 | 0 | 29,801 | 84,070 | 0 |
| 10-5257 | Park Ranger I | FT | A | GP | Anchorage | 2A | 16J | 12.0 | | 58,212 | 0 | 0 | 31,139 | 89,351 | 0 |
| 10-5258 | Natural Resource Tech II | FT | A | GP | Anchorage | 2A | 12B / C | 12.0 | | 36,660 | 0 | 0 | 23,828 | 60,488 | 0 |
| 10-5260 | Park Specialist | FT | A | GP | Anchorage | 2A | 14C / D | 12.0 | | 43,663 | 0 | 0 | 26,204 | 69,867 | 0 |
| 10-5261 | Natural Resource Spec I | FT | A | GP | Anchorage | 2A | 14C / D | 12.0 | | 42,363 | 0 | 0 | 25,763 | 68,126 | 0 |
| 10-5262 | Environ Impact Analyst III | FT | A | GP | Anchorage | 2A | 19B / C | 12.0 | | 59,238 | 0 | 0 | 31,487 | 90,725 | 0 |
| 10-5263 | Engineering Assistant II | FT | A | GP | Anchorage | 2A | 19C / D | 12.0 | | 59,899 | 0 | 0 | 31,711 | 91,610 | 0 |
| 10-5264 | Engineering Asst I | FT | A | GP | Anchorage | 2A | 17C / D | 12.0 | | 52,796 | 0 | 0 | 29,301 | 82,097 | 0 |
| 10-5266 | Publications Spec I | FT | A | GP | Anchorage | 2A | 13A / B | 12.0 | | 37,388 | 0 | 0 | 24,075 | 61,463 | 30,732 |
| 10-5267 | Accounting Tech II | FT | A | GP | Anchorage | 2A | 14D / E | 12.0 | | 44,842 | 0 | 0 | 26,603 | 71,445 | 35,723 |
| 10-5271 | Natural Resource Spec III | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 53,881 | 0 | 0 | 29,669 | 83,550 | 0 |
| 10-Z093 | Engineering Asst I | FT | A | GG | Anchorage | 2A | 17A / B | 12.0 | | 49,951 | 0 | 0 | 28,336 | 78,287 | 0 |

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|------------|---------------|-----------------|---|-------------|-----------------|-------------|-----------|
| | | | | | | | | | | | Total Salary Costs: | 1,707,784 | | | |
| | | | | | | | | | | | Total COLA: | 0 | | | |
| | | | | | | | | | | | Total Premium Pay: | 0 | | | |
| | | | | | | | | | | | Total Benefits: | 917,409 | | | |
| Positions in Component: | | 30 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 358.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | Total Pre-Vacancy: | 2,625,193 | | | |
| | | | | | | | | | | | Minus Vacancy Adjustment of 4.85%: | (127,393) | | | |
| | | | | | | | | | | | Total Post-Vacancy: | 2,497,800 | | | |
| | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | | |
| | | | | | | | | | | | Personal Services Line 100: | 2,497,800 | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|------------------|------------------|----------------|
| 1002 Federal Receipts | 486,550 | 462,939 | 18.53% |
| 1004 General Fund Receipts | 220,599 | 209,894 | 8.40% |
| 1007 Inter-Agency Receipts | 515,273 | 490,268 | 19.63% |
| 1061 Capital Improvement Project Receipts | 1,300,252 | 1,237,155 | 49.53% |
| 1108 Statutory Designated Program Receipts | 102,519 | 97,544 | 3.91% |
| Total PCN Funding: | 2,625,193 | 2,497,800 | 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 & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 32.0 | 3.9 | 87.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 32.0 | 3.9 | 87.9 |
| 72100 | Instate Travel | Employee travel to complete site inspections for grant programs and for the Boating Safety Program. | 25.9 | 0.0 | 60.0 |
| 72400 | Out Of State Travel | Travel for specific conferences, including travel for Boating Safety conferences, and training. | 6.1 | 3.9 | 27.9 |

Line Item Detail
Department of Natural Resources
Services

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Line Number | Line Name | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------------------|---------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 42.6 | 22.4 | 516.1 |
| Expenditure Account | Servicing Agency | Explanation | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | | 42.6 | 22.4 | 516.1 |
| 73002 | Interagency Services | Public Safety | RSA to Public Safety for Boating Safety Search and Rescue efforts. | 0.0 | 0.0 | 25.0 |
| 73002 | Interagency Services | Public Safety | RSA to Public Safety for Training associated with Boating Safety program. | 0.0 | 0.0 | 12.5 |
| 73025 | Education Services | | Educational materials for staff and the public for safety programs. | 3.4 | 0.0 | 0.0 |
| 73156 | Telecommunication | | Cell phone, long distance, and other wireless charges. | 2.7 | 0.2 | 2.5 |
| 73225 | Delivery Services | | Grant applications delivered to board members for ranking and scoring. | 0.3 | 0.9 | 1.1 |
| 73428 | Sef F/C A87 Allowed | Trans | Vehicles for Engineers and Boating Safety to go out on site for contract monitoring and education programs. | 0.0 | 0.0 | 0.0 |
| 73450 | Advertising & Promos | | Advertising and printing costs for Boating Safety program includes social marketing plan, posters, educational materials and AK Boater's handbook. | 0.6 | 0.0 | 418.0 |
| 73525 | Utilities | | Utilities for storage facilities. | 0.0 | 4.0 | 4.0 |
| 73650 | Struc/Infstruct/Land | | Rental of facilities for public meetings and rental of office space. | 0.1 | 0.0 | 7.3 |
| 73675 | Equipment/Machinery | | Equipment needed in order to perform jobs. | 1.0 | 1.0 | 12.0 |
| 73750 | Other Services (Non IA Svcs) | | Emergency Repairs | 18.1 | 3.1 | 3.1 |
| 73805 | IT-Non-Telecommnctns | Admin | DOA IT charges | 8.2 | 0.0 | 3.6 |
| 73806 | IT-Telecommunication | Admin | DOA ETS Computer Services. | 0.6 | 2.6 | 2.6 |
| 73809 | Mail | Admin | DOA Central Mailroom. | 1.4 | 1.2 | 1.2 |
| 73810 | Human Resources | Admin | DOA Personnel. | 1.8 | 2.0 | 2.0 |
| 73812 | Legal | Law | Dept of Law Regulations | 0.0 | 2.0 | 2.0 |

Line Item Detail
Department of Natural Resources
Services

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 42.6 | 22.4 | 516.1 |
| 73815 | Financial | Admin Provides for access to the state Accounting and Payroll systems for employees of the Division. | 0.0 | 2.2 | 2.7 |
| 73816 | ADA Compliance | Labor ADA Compliance. | 0.0 | 0.5 | 0.5 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office commission. | 0.5 | 0.5 | 0.5 |
| 73822 | Construction (IA Svcs) | Admin Interagency Construction Charges | 1.7 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans DOT vehicle fleet lease, maintenance, repair and fuel costs. | 2.2 | 2.2 | 3.5 |
| 73913 | Employee Tuition | Defensive Tactics - Water Survival Training, Law Enforcement training, and NASBLA training courses associated with the Boating Safety program. | 0.0 | 0.0 | 12.0 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 16.7 | 1.6 | 54.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 16.7 | 1.6 | 54.9 |
| 74200 | Business | Business supplies | 6.6 | 0.0 | 0.0 |
| 74226 | Equipment & Furniture | Computers, Projectors and Software for Boating Safety program. | 0.0 | 0.0 | 7.0 |
| 74229 | Business Supplies | Office supplies and educational supplies for the Kids Don't Float program. | 0.0 | 0.0 | 4.6 |
| 74480 | Household & Instit. | cleaning supplies | 0.1 | 0.0 | 0.0 |
| 74482 | Clothing & Uniforms | Uniform items associated with the Boating Safety program. | 0.0 | 0.0 | 7.5 |
| 74600 | Safety (Commodities) | Law Enforcement Safety Equipment associated with the Boating Safety program. In addition, Personal Floatation Devices for Kid's Don't float program, and other miscellaneous supplies associated with the Boating Safety program. | 0.0 | 0.0 | 34.2 |
| 74650 | Repair/Maintenance (Commodities) | Periodic maintenance and repair of equipment. | 10.0 | 1.6 | 1.6 |

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Line Number | Line Name | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------|----------------|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | 1,096.4 | 0.0 | 489.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|--|---|----------------|------------------------|-----------------|
| 75000 Capital Outlay Detail Totals | | | 1,096.4 | 0.0 | 489.0 |
| 75600 | Construction (Cap Outlay-Structs/Infras) | Construction costs for park facilities. | 1,096.4 | 0.0 | 489.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 40.4 | 101.8 | 1,351.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|------------------|-----------------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | | | Boating Safety grant 11100 | 0.0 | 0.0 | 1,250.0 |
| 51010 | Federal Receipts | | | BSP USCG Reimb Travl 11100 | 1.9 | 2.0 | 2.0 |
| 51010 | Federal Receipts | | | Fraser Fish Pass 11100 | 9.8 | 0.0 | 0.0 |
| 51010 | Federal Receipts | | | Misc Federal Receipts 11100 | 0.0 | 24.8 | 24.8 |
| 51010 | Federal Receipts | | | Scenic Byway Planning 11100 | 28.7 | 0.0 | 0.0 |
| 51010 | Federal Receipts | | | Trails Fed Revenue 11100 | 0.0 | 75.0 | 75.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 1,244.9 | 500.0 | 500.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|-----------|----------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | | 06 S Storm ADM Allow | 11100 | 5.4 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 06 S Storm PW118 | 11100 | 620.6 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 06 S Storm PW122 | 11100 | 50.8 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 06 S Storm PW78 | 11100 | 4.3 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 06 SC FI Admin Allow | 11100 | 2.8 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 06 SC Flood PW54 | 11100 | 41.8 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 06 SC Flood PW86 | 11100 | 0.8 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 06 Southern ST PW120 | 11100 | 209.7 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 06 Southern ST PW77 | 11100 | 77.4 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 07 Kenai Rv FI ADM A | 11100 | 0.9 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 1,244.9 | 500.0 | 500.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|------------------|---------------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | | 07 Kenai Rv FI PW213 | 11100 | 172.6 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | 07 Kenai Rv FI PW214 | 11100 | 6.8 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | Accessible Ethnobotany | 11100 | 10.2 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | Statewide | Misc Engineering Projects | 11100 | 0.0 | 500.0 | 500.0 |
| 51015 | Interagency Receipts | | Preservation Plans | 11100 | 5.8 | 0.0 | 0.0 |
| 51015 | Interagency Receipts | | Totem Bight Totem | 11100 | 15.0 | 0.0 | 0.0 |
| 59100 | Natural Resources | Parks Management | Pks Mgmt Supp | 11000 | 12.7 | 0.0 | 0.0 |
| 59110 | Fish & Game | | Gen Eng Boat | 11100 | 7.3 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------------------------|----------------|------------------------|-----------------|
| 51063 | Statutory Designated Program Receipts | 43.9 | 103.6 | 103.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|-----------------------|------------|----------------|------------------------|-----------------|
| 51063 | Stat Desig Prog Rec | | Misc SDPR | | 0.0 | 103.6 | 103.6 |
| 51063 | Stat Desig Prog Rec | | NASBLA | 11100 | 3.7 | 0.0 | 0.0 |
| 51063 | Stat Desig Prog Rec | | Safe Boating Council | 11100 | 11.8 | 0.0 | 0.0 |
| 51063 | Stat Desig Prog Rec | | Snug harbor Rd Winter | 11100 | 28.4 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | 07 RTP Admin P/S | 11100 | 24.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | 07 Snowmobile P/S | 11100 | 16.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | 08 RTP Admin P/S | 11100 | 72.4 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | AK Hwy Tanana River | 11100 | 25.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | AK Trails Initiative | 11100 | 2.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Alaska Boater Safety | 11100 | 2.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | AMATS: Eagle River GRN | 11100 | 7.8 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | AMATS: Eagle River Int | 11100 | 1.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | AML Parks RSA | 11100 | 24.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Anchor Pt SRA | 11100 | 8.1 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|--------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | Anchorage Trails Reh | 11100 | 0.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | ANGDA Gasline CRM | 11100 | 7.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | ANGDA Gasline CRM AC | 11100 | 1.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Battery Point Trail | 11100 | 2.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Big Delta Historical | 11100 | 4.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Big Eddy Toilet | 11100 | 1.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Big Lake S Boat Ramp | 11100 | 16.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Bird Creek Campground | 11100 | 7.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | CIP Projects | 11100 | 0.0 | 1,784.6 | 1,247.3 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|-----------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | D&C Boating Safety A | 11100 | 0.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Buskin River SRA | 11100 | 7.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Capt Cook SRA | 11100 | 12.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Chena River SRA | 11100 | 7.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Chugach Boundary | 11100 | 7.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Chugach SP Visit | 11100 | 2.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C CSP Trail Improve | 11100 | 11.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C CSP-Upper Huffman | 11100 | 4.8 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Donnelly Creek | 11100 | 1.1 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | D&C Eagle River Camp | 11100 | 11.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Eagle River Nature | 11100 | 35.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C East Hatcher Pass | 11100 | 10.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Engineering Design | 11100 | 36.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Engineering Serv | 11100 | 2.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Fort Abercrombie | 11100 | 13.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Harding Lake Camp | 11100 | 18.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Interp Panel Rep | 11100 | 3.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Johnson Lake | 11100 | 6.7 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|-----------------------|------------|----------------|------------------------|-----------------|
| | | | SRS | | | | |
| 51200 | Cap Improv Proj Rec | | D&C Johnson Lake STA | 11100 | 15.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Kachemak Bay SP | 11100 | 9.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Kenai Area Toilet | 11100 | 2.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C King Mt Toilet | 11100 | 0.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Mat-Su Restroom | 11100 | 39.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Morgans Landing | 11100 | 58.8 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Morgan's Landing | 11100 | 1.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Nancy Lake Camp | 11100 | 39.4 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------|----------------------------|------------------|--------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Cap Improv Proj Rec | | D&C Potter Marsh Pro | 11100 | 16.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Potter Sec House | 11100 | 7.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Quartz Lk Well | 11100 | 7.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Settler's Cove Im | 11100 | 15.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C South Denali Vis | 11100 | 186.4 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C South Denali Visitor | 11100 | 7.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C South Fork Eagle | 11100 | 36.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C South Fork Trail | 11100 | 4.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C St Park Emergency | 11100 | 4.2 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|--------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | D&C St Park Sanitation | 11100 | 11.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C State Park Defer | 11100 | 0.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C State Park Emergency | 11100 | 7.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Thunderbird Falls | 11100 | 25.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Totem Bight | 11100 | 2.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Totem Bight Reha | 11100 | 11.4 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Upper Huffman | 11100 | 5.8 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&C Wickersham Match | 11100 | 2.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | D&CD&C Chugach | 11100 | 15.2 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|---------------------------|------------|----------------|------------------------|-----------------|
| | | | State Park | | | | |
| 51200 | Cap Improv Proj Rec | | Dalton Hwy Scenic | 11100 | 38.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Deep Creek SRS | 11100 | 9.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Federal Grants Admin | 11100 | 83.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Fielding Lake Ramp UPG | 11100 | 2.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Finger Lake SRS | 11100 | 16.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Glen Alps Improvement | 11100 | 0.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Glen Alps Trailhead | 11100 | 20.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Harding Lake Boating | 11100 | 4.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Harding Lake SRA | 11100 | 28.9 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|------------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | Harding Lake SRA BOA | 11100 | 0.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Hatcher Pass MP18- 25 | 11100 | 0.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Independence Mine PA | 11100 | 0.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Kotzebue Shore Avenue | 11100 | 5.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Lk Aleknagik Boat La | 11100 | 1.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Lower Kasilof Feasibility | 11100 | 9.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Lwr Trail Lk Seward Hwy | 11100 | 0.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Nancy Lake SRS | 11100 | 19.6 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|-----------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | Old Sitka Site Impro | 11100 | 13.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA 07 BSP Leftover#2 | 11100 | 0.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA 08 Statewide Trail | 11100 | 10.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA FFY08 BSP Admin | 11100 | 43.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA FFY08 BSP Ed | 11100 | 38.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA FFY08 BSP Law | 11100 | 1.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA FFY09 BSP Admin | 11100 | 135.4 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA FFY09 BSP Ed | 11100 | 173.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA FFY09 BSP Law | 11100 | 1.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA FFY09 BSP Match | 11100 | 64.4 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | PA South Denali Land | 11100 | 1.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA Trail Inventory | 11100 | 24.8 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | PA-ASTP Trng Outreach | 11100 | 17.4 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Parks Hwy Scenic | 11100 | 18.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Potter Marsh Trailhead | 11100 | 61.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Potter Section House | 11100 | 1.8 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Salcha River Ramp Ex | 11100 | 47.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Salcha River SRS | 11100 | 9.5 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Salmon in the City | 11100 | 39.5 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|---------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | SCORP Plan 2008 | 11100 | 31.0 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Seward Highway Recreation | 11100 | 0.7 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Seward Hwy MP105-11 | 11100 | 11.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Skybridge Drive Sub | 11100 | 2.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | South Rolly Campground | 11100 | 1.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Stormy Lake Boat Launch | 11100 | 9.6 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Stormy Lake Facility | 11100 | 25.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Susitna Landing Facility | 11100 | 3.9 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Takotna Airport | 11100 | 5.0 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 2,069.3 | 1,784.6 | 1,247.3 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|--------------------------|------------|----------------|------------------------|-----------------|
| | | | Relocation | | | | |
| 51200 | Cap Improv Proj Rec | | Totem Bight Interpretive | 11100 | 4.2 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Vita Alaska Subdiv | 11100 | 4.1 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Wickersham House Int | 11100 | 73.5 | 0.0 | 0.0 |

Inter-Agency Services
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 | | | |
|---|----------------------------|---|------------------|----------------|-----------------|-----------------|-------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 Governor | |
| 73002 | Interagency Services | RSA to Public Safety for Boating Safety Search and Rescue efforts. | Inter-dept | Public Safety | 0.0 | 0.0 | 25.0 |
| 73002 | Interagency Services | RSA to Public Safety for Training associated with Boating Safety program. | Inter-dept | Public Safety | 0.0 | 0.0 | 12.5 |
| 73002 Interagency Services subtotal: | | | | | 0.0 | 0.0 | 37.5 |
| 73428 | Sef F/C A87 Allowed | Vehicles for Engineers and Boating Safety to go out on site for contract monitoring and education programs. | Inter-dept | Trans | 0.0 | 0.0 | 0.0 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | | 0.0 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommnctns | DOA IT charges | Inter-dept | Admin | 8.2 | 0.0 | 3.6 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 8.2 | 0.0 | 3.6 |
| 73806 | IT-Telecommunication | DOA ETS Computer Services. | Inter-dept | Admin | 0.6 | 2.6 | 2.6 |
| 73806 IT-Telecommunication subtotal: | | | | | 0.6 | 2.6 | 2.6 |
| 73809 | Mail | DOA Central Mailroom. | Inter-dept | Admin | 1.4 | 1.2 | 1.2 |
| 73809 Mail subtotal: | | | | | 1.4 | 1.2 | 1.2 |
| 73810 | Human Resources | DOA Personnel. | Inter-dept | Admin | 1.8 | 2.0 | 2.0 |
| 73810 Human Resources subtotal: | | | | | 1.8 | 2.0 | 2.0 |
| 73812 | Legal | Dept of Law Regulations | Inter-dept | Law | 0.0 | 2.0 | 2.0 |
| 73812 Legal subtotal: | | | | | 0.0 | 2.0 | 2.0 |
| 73815 | Financial | Provides for access to the state Accounting and Payroll systems for employees of the Division. | Inter-dept | Admin | 0.0 | 2.2 | 2.7 |
| 73815 Financial subtotal: | | | | | 0.0 | 2.2 | 2.7 |
| 73816 | ADA Compliance | ADA Compliance. | Inter-dept | Labor | 0.0 | 0.5 | 0.5 |
| 73816 ADA Compliance subtotal: | | | | | 0.0 | 0.5 | 0.5 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office commission. | Inter-dept | Admin | 0.5 | 0.5 | 0.5 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.5 | 0.5 | 0.5 |
| 73822 | Construction (IA Svcs) | Interagency Construction Charges | Inter-dept | Admin | 1.7 | 0.0 | 0.0 |
| 73822 Construction (IA Svcs) subtotal: | | | | | 1.7 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | DOT vehicle fleet lease, maintenance, repair and fuel costs. | Inter-dept | Trans | 2.2 | 2.2 | 3.5 |
| 73848 State Equip Fleet subtotal: | | | | | 2.2 | 2.2 | 3.5 |
| Parks & Recreation Access total: | | | | | 16.4 | 13.2 | 56.1 |
| Grand Total: | | | | | 16.4 | 13.2 | 56.1 |