

# **State of Alaska FY2013 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.

### 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.

### Results at a Glance

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

#### **End Result A: Provide high quality, clean, safe, well maintained and managed parks for Alaskans and visitors.**

Target #1: Collect enough fees yearly to cover the authorized program receipts funds in the Parks Management and Access budget. Increase fee revenues annually by at least 2%.

Status #1: In FY2011 fee revenues resulted in a 1% increase over FY2010.

The slight increase in fee revenues is due to a number of park repair and improvement projects which provide a more pleasant experience for park visitors.

The Division anticipates that as the deferred maintenance list is reduced, there will be an increase in revenues from visitors.

Park fees have remained the same since FY2008.

#### **Strategy A1: Ensure that all park areas, facilities and equipment are well maintained at a standardized level that enhance safety, maximizes facility and equipment life spans, and meets public expectations.**

Target #1: Keep deferred maintenance backlog growth under 3%.

Status #1: The backlog growth of less than 3% has been reached for the second consecutive year. We are currently contracting out for over \$5 million in deferred maintenance work which will meet the goal for FY2012.

Target #2: Provide wide variety of access to all park areas, including campgrounds, day use areas, boat launches, trails and other recreational opportunities.

Status #2: All parks are open for public use, although five park units are in passive management and receive no maintenance attention from the Division.

Target #3: Maintain 100% of developed park facilities.

Status #3: Maintenance has improved due to statewide deferred maintenance projects that were funded by capital appropriations during the past few fiscal years. However many of the 24 facilities that are under private management receive inadequate maintenance.

Target #4: Complete the reconstruction and/or maintenance of 300 miles of sustainable trails within the approximately 1000 miles of State Park Trails per annum.

Status #4: In FY2011, 322 miles of State Park Trails were maintained, compared to 369.75 miles in FY2010. In addition, forth-six miles of State Park Trails were reconstructed in FY2011, compared to 9 miles in FY2010.

#### **Strategy A2: Provide opportunities for quality recreational activities that accommodate diverse user groups, meet visitors' present and future needs, and enrich the state park experience.**

Target #1: Assess park and visitor needs through survey efforts.

Status #1: The State Comprehensive Outdoor Recreation Plan (SCORP) was completed in FY2009. The

SCORP is produced every five years per a Land and Water Conservation Fund (LWCF) program requirement. The Division administers the LWCF program for the entire state and insures that all LWCF grants awarded address the issues and requests of the public, provided by the SCORP.

Target #2: Maintain affordability for park users as identified by 80% of park users.

Status #2: To ensure parks remain affordable for Alaska families and visitors, park fees have remained the same since FY2008.

**End Result B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.**

Target #1: Grants awarded will address issues as outlined by recreational users in the 2004 and 2009 State Comprehensive Outdoor Recreation Plan (SCORP).

Status #1: One hundred percent of the grants awarded in the past five years have addressed the issues outline in the 2004 SCORP and/or the 2009 SCORP.

**Strategy B1: Management of Federal Grant Programs.**

Target #1: Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.

Status #1: Forty-nine Recreational Trail grants were awarded in Federal FY2011, compared to thirty-five grants in Federal FY2010.

The Division administered \$2.6 million in Recreational Trails grant funds in Federal FY2011, compared to \$1.5 million in Federal FY2010.

**End Result C: Protect park visitors and natural and cultural resources.**

Target #1: Provide trained staff to educate, inform, protect and give other visitor services in park areas.

Status #1: The division met this target in FY2011 through workshops and other training opportunities, including training in trail design, construction and maintenance; cultural resource preservation; reducing occupational safety and hazard; and administrative requirements. The division has 77 field positions available to serve the public in park areas. These positions include park specialists, natural resource technicians, administrative staff, rangers and maintenance workers.

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**Strategy C1: Adequately train and equip Park Rangers, Natural Resource Technicians, maintenance workers, managers and administrative staff to provide visitor and public safety services.**

Target #1: Ensure all Rangers successfully complete basic law enforcement training within one year of the date of hire. Provide annual training for the 29 law enforcement commissioned Park Rangers.

Status #1: All Rangers have successfully completed basic law enforcement training including an annual one-week refresher course.

Target #2: Provide a minimum of three days of training annually for all staff.

Status #2: In FY2011, three days of varied training was provided to all identified employees throughout the division, including training in trail design, construction and maintenance, cultural resource preservation, occupational safety and hazards, and administrative requirements.

**End Result D: Provide educational opportunities to enhance park visitors' experience.**

Target #1: Expand educational programs in parks, schools and communities.

Status #1: Guided nature walks, natural history interpretive programs, guided walks through historic areas, and organized school and community educational programs were conducted in 12% of park units, while passive educational opportunities (informational kiosks and interpretive panels) are available in 75% of all park units.

More than 20,000 people were served through organized park educational programs, school programs or community programs.

**Strategy D1: Provide training to park staff to improve skills**

Target #1: Offer training in designing park bulletin boards

Status #1: All identified field staff are trained in using software to design creative and informative bulletin boards.

**End Result E: Strengthen partnerships and engage new partners to achieve common goals.**

Target #1: Support partners with staff time, funding and other resources

Status #1: Corporate support, such as from the Mt. McKinley Princess Wilderness Lodge, provides funds to support an educational program in Denali State Park, while the Friends of Eagle River Nature Center continues to provide educational programs to thousands of Chugach State Park visitors annually. In addition, three local Friends of State Park groups are active. The Division is also exploring the creation of a statewide park foundation.

**Strategy E1: Expand partnerships for South Denali Visitor Center, youth outdoor education and non-profit park support groups.**

Target #1: Initiate the design and construction of the South Denali Visitor Center Complex in partnership with the National Park Service, Department of Transportation/Public Facilities, the visitor industry, and the Matanuska-Susitna Borough.

Status #1: A strong and active partnership between the Matanuska-Susitna Borough, National Park Service and Division of Parks has resulted in substantial progress toward the development of the South Denali Visitor Center in Denali State Park. With the funding provided in the FY09 Capital Budget, planning and environmental work was completed for the road in FY2009. The planning and environmental study for the visitor center complex was completed in FY2010.

Target #2: Work with the Municipality of Anchorage (MOA) and other agencies and organizations in providing more outdoor educational opportunities for youth.

Status #2: Park staff participated in the "Children's Forest" environmental education program, in partnership with the Municipality of Anchorage and the Chugach National Forest.

Target #3: Create a State Park Youth Ambassador program to promote park use among Alaska youths.

Status #3: Recruit at least one youth to join the nation-wide America's State Parks Youth Ambassador program. State Park Ambassadors will collaborate on a nation-wide media and marketing program promoting outdoor recreation in our state parks. The Alaska Ambassador will work with Division staff and their own social networks to document their outdoor experiences in Alaska with articles, blogs and photo essays.

**End Result F: 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 to increase public awareness and encourage behaviors that may reduce boating fatalities.**

Target #1: Boating Safety program actions result in lives saved.

Status #1: Since the program began in 1998, it has been documented that at least 19 Alaskan children have survived a water emergency because they were wearing a Kids Don't Float loaner life jacket. During the same period, Alaska's recreational boating fatality rate has declined. The summer of 2010 saw two additional children saved in a rafting accident because they were wearing Kids Don't Float loaner life jackets. Other results of the Boating Safety program indicate life jacket wear rates in Alaska among adults have doubled, and wear rates among all age groups in Alaska are now higher than the national average.

**Strategy F1: Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.**

Target #1: Provide 100% of the life jackets requested for the Kids Don't Float life jacket loaner board program.

Status #1: This target has been met. The program provided 4435 life jackets for Kid's Don't Float in FY2011, and 5901 in FY2010.

Target #2: Provide Kids Don't Float Schools programs to at least 5,000 children.

Status #2: This target has been met.

In FY2011 the Office of Boating Safety taught at least 6,065 students in the class room using KDF curriculum, In FY2010, the program taught 10,973 students.

In addition there were an estimated 3,110 students that attended KDF events (health and safety fairs etc.) IN FY2010, there were 4,054 students attending KDF events.

This program is needs based throughout the state.

Target #3: Provide a comprehensive social marketing campaign to raise public awareness of the importance of

wearing life jackets when boating on Alaska's cold water.  
 Status #3: An extensive television and radio marketing campaign occurred in FY2009, FY2010 and FY2011.  
 As a result of the campaign, we will begin monitoring adult males wear rates due to this campaign to see if the wear rates increase.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Facilitate strategic planning and budget development</li> <li>• Represent division's budgets and plans to legislature and to public.</li> <li>• Liaison with other state and local government units.</li> <li>• Liaison with larger law enforcement/peace officer community.</li> <li>• Plan park development to minimize user conflict and protect resources.</li> <li>• Prepare annual operating budget with supporting documentation.</li> <li>• Prepare annual personal services management plan with supporting documentation.</li> <li>• Create area and division spending plans to ensure parks are managed within all fiscal and administrative constraint.</li> <li>• Evaluate advertising opportunities to maximize exposure.</li> <li>• Identify units that offer viable contracting opportunities for private operation.</li> <li>• Expand opportunities for concession operations.</li> <li>• Implement Strategic Plan.</li> <li>• Partner with DOT/F&amp;G to identify joint projects, alternative funding.</li> <li>• Administer parks Capital Improvement program.</li> <li>• Provide engineering support for maintenance and operations in the state park system.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement policies and procedures for construction of park facilities.</li> <li>• Oversee park site planning, engineering, construction, and development of interpretive programs.</li> <li>• Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units.</li> <li>• Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents and the visitors.</li> <li>• Provide protection for the existing trail system through easement acquisition and dedication.</li> <li>• Planning and management assistance to recreation user groups, private industry, and other public agencies.</li> <li>• Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety program.</li> <li>• Administer the development of interpretive displays.</li> <li>• Oversee the interpretive developments in the site planning process.</li> <li>• Meet 100% of the statutory requirements of AS 05.25</li> <li>• Produce educational materials and messages relevant to Alaska's urban and rural boaters.</li> <li>• Produce boating safety education programs for children and other high risk groups.</li> <li>• Provide regulatory interpretive assistance on issues related to the Division to agencies and the public.</li> <li>• Provide life jackets for the "Kids Don't Float" life jacket loaner board program.</li> </ul>

**Key Component Challenges**

**1) Park Maintenance and Operations:**

- Much of the State Park infrastructure is 20 – 30 years old and in need of repair/replacement. Deferred maintenance is valued at \$60.5 million and growing at approximately 3% per year;
- There are only nine full-time maintenance positions for 123 parks encompassing more than 400 facilities;
- The number of permanent staff positions has declined 30% since 1986;
- Most of the 1,000+ miles of park trails were not constructed to sustainable standards so are often muddy and steep;
- Many campgrounds were constructed before the advent of larger motor homes which require wider and longer parking pads so many of the campsites cannot adequately accommodate today's modern campers;
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trails and picnic areas.

**2) Public Safety:**

- There are 29 commissioned Park Rangers who patrol 123 parks with more than 400 facilities;
- A 30% increase in visitation during the last 22 years coupled with a 30% decrease in the number of rangers, has resulted in greater difficulty protecting public safety and providing adequate service to park visitors.

**3) Visitor and Resource Management:**

- High visitor counts and reduced staff can overwhelm employees and volunteers as they try to keep facilities safe, clean and well maintained while trying to reduce 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 throughout the 3.3 million acres system which includes 123 parks units and more than 400 campgrounds, trailheads, boat launches, picnic areas and other facilities.

**4) Volunteers:**

- Park staff recruit and train more than 400 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.

**Significant Changes in Results to be Delivered in FY2013**

There will be no significant changes in Parks Management for FY 2013.

**Major Component Accomplishments in 2011**

The Division:

1. permitted 1,100 businesses to provide commercial recreational services in state park areas , resulting in an estimated \$130 million in direct and indirect economic benefit to the state;
2. collected and accounted for \$2,453,948 in park fees;
3. managed over 400 park volunteers, who donated 96,883 hours to the park system in 2011. These donated hours had a cash value of \$2,071,358; and
4. some of the accomplishments for each major park area include:

**Chugach State Park**

- Released "Public Review Draft" of the Chugach State Park Management Plan (May 2011). This is the final of three major planning efforts concurrently being undertaken for the park. The other two are the Joint State/Municipality of Anchorage "Chugach State Park Access Plan" and the "Chugach State Park Trails Plan".
- Trail Crews refurbished more than 31 miles of trails, replaced six bridges totaling 130 feet of crossings, and re-routed more than a quarter of a mile of trail.
- Installed the Division's first electronic fee station and public webcams at the Glen Alps Trailhead/Parking Lot to better accommodate public access.
- Completed informational brochures for Eagle River Nature Center, Turnagain Trail, Eklutna Lake, the Hillside Trail System and the historic Crow Pass Trail.

### **Mat-Su / Copper Basin Area**

The Hatcher Pass Management Area Plan was approved.

- The continuation of major trail projects, including Cascade and Upper Troublesome Creek Trails in Denali State Park, Chicken Lake/Cross Park Trail at Nancy Lake State Recreation Area, and the Reed Lakes Trail in Hatcher Pass.
- The South Denali Visitor Center project continues in planning and geotechnical review. A land trade with a neighboring corporate landowner resulted in an improved access route to the transportation hub.
- Progress continues with inter-agency cooperation on the joint management of the Matanuska Greenbelt trail system, including the Matanuska-Susitna Borough, University of Alaska, State Parks, and local trail groups.

### **Kenai/Prince William Sound Area**

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

### **Northern Area**

- The National Park Service Rivers, Trails, Conservation Assistance team (RTCA) helped the Northern Area map out the next 100 years for the Angel Rocks Trail. The new layout incorporates sustainable principles, as well as providing breathtaking views of the Tors.
- Flat Creek Slough Boat Launch at 26.7 mile Chena Hot Springs Road in Chena River State Recreation Area was completed. This new boat launch provides access to the upper Chena River.
- A new parks maintenance shop in Fairbanks was completed and will provide efficient year round construction capabilities for Northern Area Parks.
- Alaska State Parks is working with the Department of Fish and Game and Alyeska Pipeline Company to determine the feasibility of a boat launch at Big Delta State Historical Park.

### **Southeast Area**

#### **Sitka**

- Continued working with the multi-agency working group on control/eradication of the invasive marine tunicate near Fort Rosseau Causeway State Historic Park (SHP).
- Continued contamination abatement on Fort Rosseau Causeway SHP in conjunction with the Army Corps of Engineers (COE) and the Department of Environmental Conservation (DEC).
- Completed the review process of three preservation/ management plans: Castle Hill, Old Sitka, and the Causeway.
- Accepted ownership of a 21-foot Munson boat which will be used to access state marine parks in the Sitka area.

#### **Ketchikan**

- Trained 75+/- tour bus driver guides.

- Totem Pole Restoration Building completed; and geo grid installed on portions of the trail system for soil support and improved drainage.
- Updated and reprinted brochure for the Totem Bight State Historical Park.
- Conducted a Junior Ranger program during summer for ages 8-12. Forty-eight children participated with 12 students graduating and receiving their certificate and Junior Ranger patch.
- Collaborated on two Eagle Scout projects; one to replace a picnic shelter and the other to install a safety rail as a result of storm damage.
- Worked with the local Rotary Club to construct two picnic tables to be installed in the picnic shelter.
- Worked with the high school construction class to do maintenance at Grindall Island public use cabin.

### **Haines**

- Co-sponsored a stream bank restoration project/workshop with ADF&G in late April.
- Conducted commercial tour guide training in spring.
- Staff received donated recycling container from local Bear Foundation, installed at Chilkoot Lake.

### **Juneau**

- Constructed three new public use cabins: two at Eagle Beach State Recreation Area (SRA) and one in Channel Islands State Marine Park.
- Hired new Chief Ranger for South East based out of Juneau.
- House of Wickersham: removed old cottonwoods from yard, finalized landscape plan, and finished sidewalk/parking contract.
- Completed repair/upgrade to water and heating systems at Gruening Cabin.
- Finalized construction of new campground loop road and rock pit restoration at Eagle Beach SRA..

### **Kodiak Area**

Built a new handicap fishing access platform at Buskin River State Recreation Site (SRS).

Replaced roofs on two picnic shelters, one at Buskin River SRS and one at Ft. Abercrombie State Historical Park.

Constructed four panel interpretation kiosks.

Resurfaced Buskin River SRS road to the beach.

#### **5. Park improvements statewide include:**

Streamlined the statewide Commercial Operator Permits by having all permits centrally processed through the Gilman River Center by State Park staff. The full time staff of two processed more than 1100 commercial operator permits and more than 150 special park use permits (filming, building structures-docks, stairs etc).

- Concrete Toilets - 27 concrete toilets were installed at Refuge Cove, Capt. Cook, Ciechanski, Eklutna, Niniichik, Tok, Chena SRS, Upper Chatinika, Eagle River, Vets Memorial, Independence Mine, Nancy Lake, Cooper Landing, Little Susitna, and Knik.
- Bear proof dumpsters - 59 bear proof trash cans were distributed statewide in FY2011 in the following areas: Fairbanks, the Kenai Peninsula, Kodiak, Haines, Sitka, Willow and Eagle River.

#### **6. Alaska Trails program**

##### **Trail Crews:**



Southeast Area Trails -

Sitka Area trail maintenance (two person crew for 10 weeks)

Battery Point State Park trail maintenance (five person crew for five weeks)

Point Bridget State Park trail maintenance (five person crew for four weeks)

Kachemak Bay Area Trails - Kachemak Area trail maintenance (four person crew for 20 weeks)

Kodiak Area Trails - Kodiak Area trail maintenance (three person crew for 20 weeks)

Chugach Area Trails - Chugach Area trail maintenance (six person crew for 15 weeks)

Mat-Su Area Trails - Mat-Su Area trail maintenance (four person crew for 10 weeks)

**Overview Maps:**

Statewide Snowmobile Trail Grooming Program Map, Chugach State Park Map, Kachemak Bay State Park Map, Denali State Park Map, Susitna Valley Snowmobile Trail Management Map, Denali State Park Trail Plan Management Map.

**Trail Maps/Guides:**

Statewide Snowmobile Trail Grooming Program – 13 trail maps/guides,  
Chugach State Park – 27 trail maps/ 16 guides,  
Hatcher Pass Management Area – one trail map,  
Kachemak Bay State Park – nine trail maps/ nice guides,  
Denali State Park – eight trail maps/ two guides.

**Misc. Products:**

- Proposed Stampede State Recreation Area (SRA) Map
- Kepler-Bradley SRA Brochure Map
- Chena River SRA Brochure Map
- Alaska State Parks Statewide Brochure Map
- Chugach State Park Map Book
- South Fork Eagle River Trail Analysis Map
- South Fork Eagle River Trail Photo Map
- South Fork Eagle River Trail Stationing and Re-alignment Map
- Flattop Trail Re-Alignment and GPS Map

**Summary - Statewide**

All parks remained open and available for Alaskans and non-resident park visitors, yet eight park units are passively managed. The eight units where no services are provided are:

**Northern Area** - Lower Chatanika River State Recreation Area

**Mat-Su Area** - Long Lake State Recreation Site, Little Nelchina Sate Recreation Site, Wolf Lake State Recreation Site, Little Tonsina State Recreation Site

**Kenai Area** - Anchor River State Recreation Site, Bernice Lake State Recreation Site

**Southeast Area** - Mosquito Lake State Recreation Site

**7. Parks Access**

The Division:

completed \$4.06 million of park maintenance and improvements, utilizing local contractors and state personnel; issued 35 new Recreational Trails Program grants to organizations and agencies statewide, totaling \$1,127,400 in total project costs;

continued to provide education and floatation jackets, reducing boating fatalities through the Alaska Boating Safety Program. Since inception, more than 81,970 Alaskan children have attended a *Kids Don't Float* school program, and 30,287 life jackets have been provided for the *Kids Don't Float* loaner board program. At least 19 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

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

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<b>Parks Management &amp; Access Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	9,604.4	9,955.5
72000 Travel	0.0	309.6	309.6
73000 Services	0.0	2,193.0	2,237.0
74000 Commodities	0.0	484.6	484.6
75000 Capital Outlay	0.0	517.9	517.9
77000 Grants, Benefits	0.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>13,124.5</b>	<b>13,519.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1,411.2	1,425.9
1004 General Fund Receipts	0.0	3,168.3	3,276.9
1005 General Fund/Program Receipts	0.0	2,466.3	2,618.4
1007 Inter-Agency Receipts	0.0	1,101.4	1,130.6
1061 Capital Improvement Project Receipts	0.0	1,588.3	1,625.9
1108 Statutory Designated Program Receipts	0.0	307.5	313.3
1200 Vehicle Rental Tax Receipts	0.0	2,881.5	2,928.6
1216 Boat Registration Fees	0.0	200.0	200.0
<b>Funding Totals</b>	<b>0.0</b>	<b>13,124.5</b>	<b>13,519.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	1,411.2	1,425.9
Interagency Receipts	51015	0.0	1,101.4	1,130.6
General Fund Program Receipts	51060	0.0	2,466.3	2,618.4
Statutory Designated Program Receipts	51063	0.0	307.5	313.3
Receipt Supported Services	51073	0.0	200.0	200.0
Capital Improvement Project Receipts	51200	0.0	1,588.3	1,625.9
<b>Restricted Total</b>		<b>0.0</b>	<b>7,074.7</b>	<b>7,314.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>7,074.7</b>	<b>7,314.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>3,168.3</b>	<b>5,347.8</b>	<b>3,197.2</b>	<b>1,411.2</b>	<b>13,124.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer in Savings from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	80.0	0.0	0.0	0.0	80.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-36.0	0.0	0.0	0.0	-36.0
-FY2013 Salary Increases	42.8	74.9	46.4	9.4	173.5
-FY2013 Health Insurance Increases	21.8	34.3	26.2	5.3	87.6
<b>Proposed budget increases:</b>					
-General Fund Program Receipts to Cover Personal Services Shortfall	0.0	90.0	0.0	0.0	90.0
<b>FY2013 Governor</b>	<b>3,276.9</b>	<b>5,547.0</b>	<b>3,269.8</b>	<b>1,425.9</b>	<b>13,519.6</b>

**Parks Management & Access  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	82	82	Annual Salaries	6,611,282
Part-time	34	33	COLA	7,936
Nonpermanent	48	48	Premium Pay	43,989
			Annual Benefits	4,035,885
			<i>Less 6.95% Vacancy Factor</i>	<i>(743,592)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>164</b>	<b>163</b>	<b>Total Personal Services</b>	<b>9,955,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	2	0	0	0	2
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	0	0	0	2	2
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	2	0	0	0	2
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	4	0	0	0	4
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Impact Analyst II	1	0	0	0	1
Environ Impact Analyst III	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	2	2	1	9	14
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	4	2	0	13	19
Park Ranger II	1	1	1	7	10
Park Specialist	1	0	0	7	8
Park Superintendent	1	1	1	2	5
Planner III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Publications Spec I	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Publications Spec II	2	0	0	0	2
Radio Dispatcher II	0	0	0	1	1
<b>Totals</b>	<b>58</b>	<b>19</b>	<b>9</b>	<b>77</b>	<b>163</b>

**Component Detail All Funds**  
**Department of Natural Resources**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	9,634.4	9,634.4	9,604.4	9,955.5	351.1	3.7%
72000 Travel	0.0	309.6	309.6	309.6	309.6	0.0	0.0%
73000 Services	0.0	2,157.0	2,193.0	2,193.0	2,237.0	44.0	2.0%
74000 Commodities	0.0	484.6	484.6	484.6	484.6	0.0	0.0%
75000 Capital Outlay	0.0	517.9	517.9	517.9	517.9	0.0	0.0%
77000 Grants, Benefits	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>13,118.5</b>	<b>13,154.5</b>	<b>13,124.5</b>	<b>13,519.6</b>	<b>395.1</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1,411.2	1,411.2	1,411.2	1,425.9	14.7	1.0%
1004 Gen Fund (UGF)	0.0	3,132.3	3,168.3	3,168.3	3,276.9	108.6	3.4%
1005 GF/Prgm (DGF)	0.0	2,466.3	2,466.3	2,466.3	2,618.4	152.1	6.2%
1007 I/A Rcpts (Other)	0.0	1,131.4	1,131.4	1,101.4	1,130.6	29.2	2.7%
1061 CIP Rcpts (Other)	0.0	1,588.3	1,588.3	1,588.3	1,625.9	37.6	2.4%
1108 Stat Desig (Other)	0.0	307.5	307.5	307.5	313.3	5.8	1.9%
1200 VehRntITax (DGF)	0.0	2,881.5	2,881.5	2,881.5	2,928.6	47.1	1.6%
1216 Boat Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,132.3</b>	<b>3,168.3</b>	<b>3,168.3</b>	<b>3,276.9</b>	<b>108.6</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>5,347.8</b>	<b>5,347.8</b>	<b>5,347.8</b>	<b>5,547.0</b>	<b>199.2</b>	<b>3.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>3,227.2</b>	<b>3,227.2</b>	<b>3,197.2</b>	<b>3,269.8</b>	<b>72.6</b>	<b>2.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,411.2</b>	<b>1,411.2</b>	<b>1,411.2</b>	<b>1,425.9</b>	<b>14.7</b>	<b>1.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	83	83	82	82	0	0.0%
Permanent Part Time	0	34	34	34	33	-1	-2.9%
Non Permanent	0	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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts		1,411.2										
1004 Gen Fund		3,132.3										
1005 GF/Prgm		2,466.3										
1007 I/A Rcpts		1,131.4										
1061 CIP Rcpts		1,588.3										
1108 Stat Desig		307.5										
1200 VehRntlTax		2,881.5										
1216 Boat Rcpts		200.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>13,154.5</b>	<b>9,634.4</b>	<b>309.6</b>	<b>2,193.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 10-2-5038, Transfer out PCN 10-5004 to Office of History and Archaeology</b>												
Trout		-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-30.0										
This Administrative Assistant II performs duties that support the Office of History and Archaeology (OHA) and is more appropriately budgeted in the OHA component. \$30.0 of available interagency (IA) receipts are transferred with the position; OHA has the balance of funds in their component.												
<b>Subtotal</b>		<b>13,124.5</b>	<b>9,604.4</b>	<b>309.6</b>	<b>2,193.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>34</b>	<b>48</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer in Savings from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough</b>												
Trin		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										



**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	

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

DNR deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

The Division of Parks and Outdoor Recreation (DPOR) employs one full-time dispatcher on the Kenai Peninsula who provides dispatch to the Kenai Area staff five days per week during business hours. Park rangers working outside the DPOR dispatcher's schedule have been receiving dispatch services from a coordinated center run by the Kenai Peninsula Borough (KPB); DPOR has not provided any funding to the center. The Kenai dispatch center also provides services to the Alaska State Troopers, all Kenai Peninsula emergency service organizations and the Soldotna Police Department who all provide funding to run the center.

DPOR has been notified that park rangers can no longer receive dispatch services from the KPB-run center unless funding is provided to hire an additional dispatcher to help cover the park rangers. What has changed is that more troopers were hired to work on the Kenai Peninsula through a federal highway safety grant but no additional funding was available to cover those trooper's dispatch needs.

If Kenai Area park rangers can no longer use the KPB dispatch center they will not have assistance outside of the DPOR dispatcher's schedule. This places the rangers in a unsafe position, with no effective communication should they make an enforcement contact, get injured or require assistance.

This \$80.0 will be paid to the Kenai Peninsula Borough and they will provide the necessary dispatch services on evenings, weekends, and other incidental times when the DPOR dispatcher is not available. The borough will not accept funding for a partial position, since they will need to hire a full-time position to cover DPOR's needs.

**Delete Long Term Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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**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	
In an effort to limit growth in state government, some vacant positions are being deleted statewide.												
This transaction is for 10-5118 (PT)												
<b>General Fund Program Receipts to Cover Personal Services Shortfall</b>												
1005 GF/Prgm	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Parks and Outdoor Recreation component received an increment to General Fund Program Receipts (GFPR) which will fund the Parks and Outdoor Recreation's staff.												
The division currently collects GFPR in excess of authorization by approximately \$120.0 per year. These "excess" receipts will be used to fund this increment request.												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.8										
1005 GF/Prgm		42.6										
1007 I/A Rcpts		18.8										
1061 CIP Rcpts		24.1										
1108 Stat Desig		3.5										
1200 VehRntlTax		32.3										
FY2013 Salary Increases: \$173.5												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1005 GF/Prgm		19.5										

**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	
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		13.5										
1108 Stat Desig		2.3										
1200 VehRntlTax		14.8										
FY2013 Health Insurance Increases: \$87.6												
	<b>Totals</b>	<b>13,519.6</b>	<b>9,955.5</b>	<b>309.6</b>	<b>2,237.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>33</b>	<b>48</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	18A / B	10.0		46,750	0	0	30,803	77,553	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	34,550	83,997	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14B / C	9.6		39,073	0	0	27,464	66,537	66,537
10-5001	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		119,640	3,114	0	58,578	181,332	181,332
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,245	75,339	75,339
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	6.0	*	23,526	0	0	16,840	40,366	40,366
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20F / J	12.0		77,835	0	0	44,343	122,178	122,178
10-5013	Park Ranger II	FT	A	SS	Dillingham	237	18N / O	12.0		112,966	0	1,396	57,131	171,493	154,344
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16J / K	12.0		62,036	0	638	39,348	102,022	102,022
10-5017	Office Assistant II	PT	A	GG	Finger Lake	200	10G	5.5		17,798	0	0	14,070	31,868	31,868
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54J	12.0		51,188	0	1,181	33,999	86,368	86,368
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,969	108,109	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12F	5.5		19,641	0	0	14,739	34,380	34,380
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20K / L	12.0		83,780	0	0	46,499	130,279	130,279
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16B / C	12.0		50,178	0	617	35,039	85,834	85,834
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K / L	12.0		58,773	0	0	36,323	95,096	47,548
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,998	0	0	44,182	120,180	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B / C	6.0		18,944	0	0	15,178	34,122	34,122
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	38,740	99,736	0
10-5040	Natural Resource Tech II	PT	A	GP	Chena River	203	12D	5.5		18,898	0	713	14,728	34,339	0
10-5042	Admin Asst III	FT	A	SS	Fairbanks	603	15J	12.0		58,476	0	0	37,319	95,795	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16E / F	12.0		75,678	0	939	44,407	121,024	121,024
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20J	12.0		80,376	0	0	45,264	125,640	125,640
10-5045	Engineer/Architect I	FT	A	SS	Anchorage	200	22E / F	12.0		86,964	0	0	47,655	134,619	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		94,981	0	0	50,563	145,544	145,544
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		91,306	0	0	49,230	140,536	140,536
10-5056	Planner III	FT	A	SS	Anchorage	200	19L / M	12.0		83,404	0	0	46,363	129,767	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20L / M	12.0		91,843	0	0	49,425	141,268	141,268
10-5059	Park Ranger I	PT	A	GP	Chena River	203	16B / C	10.0		43,202	0	238	29,602	73,042	0
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		23,196	0	0	25,026	48,222	48,222
10-5062	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		44,715	0	0	32,833	77,548	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18K / L	12.0		75,768	0	0	43,593	119,361	119,361
10-5080	Natural Resource Tech II	PT	A	GP	Denali	200	12B / C	7.5		23,693	0	650	19,213	43,556	43,556
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54L	12.0		56,921	0	0	35,651	92,572	64,800
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56F	12.0		44,070	0	0	30,989	75,059	37,530
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20L	12.0		89,112	0	0	48,434	137,546	137,546
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56J	12.0		47,463	0	0	32,220	79,683	43,826
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16B / C	12.0		50,178	0	343	34,939	85,460	64,095

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:** FY2013 Governor (9494)  
**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	17L / M	12.0		71,574	0	0	42,071	113,645	113,645
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	1,218	40,940	108,002	108,002
10-5094	Natural Resource Tech I	PT	A	GP	Kodiak	211	10C	9.0		28,674	0	0	22,861	51,535	51,535
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54F / J	12.0		51,940	0	984	34,201	87,125	87,125
10-5098	Park Specialist	FT	A	GP	Sitka	205	14G	12.0		53,520	0	926	36,363	90,809	90,809
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20O / P	12.0		97,379	0	0	51,433	148,812	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14J	8.0		35,400	0	1,352	24,407	61,159	61,159
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J	12.0		61,172	0	0	38,803	99,975	99,975
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18F	12.0		67,848	0	848	41,027	109,723	109,723
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,330	0	0	35,233	86,563	86,563
10-5118	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	11.0		0	0	0	0	0	0
10-5119	Park Ranger II	FT	A	SS	Soldotna	200	18M / N	12.0		80,088	0	0	45,160	125,248	125,248
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,998	0	0	44,182	120,180	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16B / C	12.0		50,378	0	1,756	35,524	87,658	87,658
10-5128	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	0	36,149	90,005	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17N / O	12.0		77,045	0	0	44,056	121,101	121,101
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		60,828	0	0	38,679	99,507	59,704
10-5144	Park Ranger II	FT	A	SS	Wasilla	200	18M / N	12.0		79,719	0	0	45,026	124,745	92,935
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		135,636	0	0	63,545	199,181	199,181
10-5160	Natural Resource Spec II	FT	A	SS	Soldotna	600	16E	12.0		56,676	0	0	36,666	93,342	51,338
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16M	10.0		56,930	0	2,166	35,282	94,378	94,378
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10E	5.5		16,715	0	0	13,677	30,392	30,392
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12C / D	6.0		19,716	0	0	15,458	35,174	35,174
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	2FF	12E	5.0		20,025	0	0	14,186	34,211	34,211
10-5173	Park Specialist	PT	A	GG	Delta Junction	2FF	14L	7.0		38,675	0	1,840	24,388	64,903	25,961
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12D / E	6.0		20,192	0	0	15,631	35,823	35,823
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56F	12.0		47,541	0	0	32,248	79,789	47,873
10-5177	Park Ranger I	PT	A	GP	Seward	200	16M / N	10.0		57,356	0	1,313	35,127	93,796	93,796
10-5179	Maint Gen Journey	PT	A	LL	Juneau	2AA	54F / J	8.0		33,893	0	1,707	22,916	58,516	38,621
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12J	6.0		23,088	0	799	16,971	40,858	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18F / J	12.0		69,650	0	212	41,450	111,312	111,312
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16M	12.0		68,316	0	712	41,654	110,682	110,682
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16B / C	10.0		45,827	0	0	30,468	76,295	76,295
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10E	4.0		12,156	0	0	9,947	22,103	22,103
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16N / O	12.0		72,198	0	664	43,045	115,907	115,907
10-5208	Natural Resource Tech II	PT	A	GP	Chena River	203	12C	5.0		16,665	0	692	13,218	30,575	30,575
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		57,852	0	0	37,599	95,451	95,451

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

**Scenario:** FY2013 Governor (9494)  
**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
10-5211	Park Specialist	PT	A	GP	Seward	200	14D / E	6.0		23,595	0	0	16,865	40,460	40,460
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14J / K	7.5		33,769	0	919	22,966	57,654	57,654
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17L	12.0		70,368	0	0	42,140	112,508	90,006
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18B / C	12.0		62,999	0	438	39,119	102,556	102,556
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18D / E	12.0		70,459	0	0	41,667	112,126	112,126
10-5219	Park Ranger I	FT	A	GP	Denali	200	16D / E	12.0		54,180	0	1,881	36,949	93,010	93,010
10-5222	Park Ranger II	FT	A	SS	Homer	200	18O	12.0		84,624	0	2,684	47,779	135,087	67,544
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B	6.0		20,850	0	0	15,870	36,720	36,720
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		41,882	0	4,415	30,638	76,935	38,468
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8B / C	10.0		25,920	0	1,170	23,670	50,760	45,684
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	200	14C / D	12.0		45,469	0	1,704	33,725	80,898	80,898
10-5230	Radio Dispatcher II	PT	A	GG	Soldotna	200	12K	10.0		39,920	0	737	28,592	69,249	69,249
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16N / O	10.0		60,497	0	1,702	36,408	98,607	98,607
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12F	6.0		21,426	0	494	16,258	38,178	38,178
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,481	0	0	35,650	88,131	88,131
10-5245	Engineer/Architect I	FT	A	SS	Anchorage	200	22L / M	12.0		101,162	0	0	52,806	153,968	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12A / B	5.0		16,440	0	682	13,133	30,255	30,255
10-5247	Park Ranger I	PT	A	GP	Harding Lake	203	16D / E	9.6		45,011	0	1,826	30,281	77,118	77,118
10-5248	Park Specialist	PT	A	GP	Willow	200	14C / D	7.5		27,827	0	766	20,755	49,348	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16M	12.0		68,316	0	0	41,395	109,711	0
10-5251	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	0	36,149	90,005	0
10-5252	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		112,968	0	0	56,711	169,679	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16J	12.0		61,176	0	0	38,805	99,981	99,981
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	0	39,521	102,671	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,150	0	0	30,451	68,601	68,601
10-5257	Park Ranger I	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	39,636	103,104	0
10-5258	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	30,470	68,672	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18F	12.0		71,244	0	667	42,193	114,104	114,104
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	34,391	83,401	0
10-5261	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,017	0	0	33,305	79,322	0
10-5262	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		64,515	0	0	40,016	104,531	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,344	0	0	41,043	108,387	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,540	0	0	39,663	103,203	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56B / C	12.0		40,487	0	0	29,689	70,176	14,035
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13D / E	12.0		43,155	0	0	32,267	75,422	37,711
10-5267	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,245	0	0	34,839	85,084	42,542
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14E / F	12.0		48,270	0	0	34,123	82,393	82,393
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,575	0	0	38,224	97,799	0
10-5272	Park Specialist	PT	A	GP	Haines	200	14A / B	7.5		26,665	0	0	20,055	46,720	18,688

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

**Scenario:** FY2013 Governor (9494)  
**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
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23B / C	12.0		84,078	0	0	46,607	130,685	0
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16B / C	12.0		55,110	0	0	36,604	91,714	91,714
10-5276	Natural Resource Tech II	FT	A	GP	Trapper Creek	200	12B / C	12.0		38,045	0	0	30,413	68,458	0
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	96	0	516	4,887	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	398	3,772	3,772
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		11,550	259	0	1,394	13,203	13,203
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	117	0	632	5,982	5,982
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	151	0	813	7,702	7,702
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	148	0	798	7,561	7,561
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	157	0	845	8,002	8,002
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	118	0	634	6,002	6,002
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	118	0	635	6,014	6,014
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	544	5,154	5,154
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,275	96	0	516	4,887	4,887
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	101	0	543	5,144	0

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

**Scenario:** FY2013 Governor (9494)  
**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	101	0	543	5,144	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	101	0	543	5,144	5,144
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	101	0	543	5,144	5,144
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	40	0	217	2,057	2,057
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	81	0	435	4,116	4,116

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	82	0	0
<b>Part Time Positions:</b>	33	0	10
<b>Non Permanent Positions:</b>	48	0	0
<b>Positions in Component:</b>	163	0	10

**Total Component Months:** 1,380.7

<b>Total Salary Costs:</b>	6,611,282
<b>Total COLA:</b>	7,936
<b>Total Premium Pay:</b>	43,989
<b>Total Benefits:</b>	4,035,885
<b>Total Pre-Vacancy:</b>	10,699,092
<b>Minus Vacancy Adjustment of 6.95%:</b>	(743,592)
<b>Total Post-Vacancy:</b>	9,955,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	9,955,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	588,919	547,988	5.50%
1004 General Fund Receipts	2,947,720	2,742,853	27.55%
1005 General Fund/Program Receipts	2,122,176	1,974,684	19.84%
1007 Inter-Agency Receipts	1,213,776	1,129,418	11.34%
1061 Capital Improvement Project Receipts	1,745,455	1,624,145	16.31%
1108 Statutory Designated Program Receipts	231,966	215,844	2.17%
1200 Vehicle Rental Tax Receipts	1,849,080	1,720,568	17.28%
<b>Total PCN Funding:</b>	<b>10,699,092</b>	<b>9,955,500</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	309.6	309.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>309.6</b>	<b>309.6</b>
72100	Instate Travel	<p>Transportation for Chief of Filed 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 camp sites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for health and asafety hazards. In-State travel also includes trail inspections for federal grant requirements, and for the Boating Safety program.</p> <p>Park operations staff also attend Citizens Advisory Board meetings; conduct law enforcement activities; and supervise maintenance projects, with the use of these funds.</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 the Outdoor Recreation and Trails Advisory Board (ORTAB).</p> <p>Transportation of Chief of Field Operations, park</p>	0.0	190.0	190.0

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>309.6</b>	<b>309.6</b>
		<p>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> <p>Volunteer Stipends for camp ground hosts statewide.</p> <p>Stipends for volunteers in parks such as campground hosts. Alaska State Parks has been paying \$150 - \$300 a month in stipends for campground hosts to offset the cost of traveling and living in the campground. The National Park Service in Alaska has been paying up to \$1,000 a month for the same service. Because we are not competitive and do not provide the same amenities as the National Park Service we would like to increase their stipend to at least \$500 a month so that we can attract more quality campground hosts.</p> <p>Provides for reimbursements for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located in all campsites and are responsible</p>			

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>309.6</b>	<b>309.6</b>
72400	Out Of State Travel	<p>for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.</p> <p>Travel for the Director to attend the National Association of State Park Directors Meeting, for the Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the volunteer coordinator to attend the National Volunteer Coordinator meeting.</p> <p>These funds are also used for out-of-state conferences, including travel for Boating Safety conferences, and training.</p> <p>Travel for the Director to Attend the National Association of State Park Directors Meeting, for the Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator meeting.</p>	0.0	42.9	42.9
72700	Moving Costs	<p>Volunteer stipends for camp ground hosts statewide. Stipends for volunteers are between \$400 - \$500 per month.</p> <p>Provides for reimbursement for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located at 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.</p> <p>This account is used for volunteer stipend payments.</p>	0.0	76.7	76.7

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	2,193.0	2,237.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73002	Interagency Services	PubSaf	RSA to Public Safety for Boating Law Enforcement training. 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.  Provides educational materials for staff and the public for safety programs. Provides for the forty hours of annual law enforcement training required for all Park Rangers as well as training for other field staff.	0.0	46.8	46.8
73050	Financial Services		Services required for the accountability of park fees. Services required for the accountability of park fees.	0.0	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	0.0	80.0
73150	Information Technlgy		Provides for the cost of software and computer supplies. Provides for the cost of software and computer supplies.	0.0	5.0	5.0
73156	Telecommunication		Cell phones, long distance charges, telephones and internet systems not connected to the state telecommunications contract. Telephone and internet systems not connected to the State telecommunications contract.	0.0	97.5	97.5
73175	Health Services		Water testing to ensure health and safety standards for visitors and staff. Water testing to ensure health and safety standards for visitors and staff.	0.0	3.1	3.1

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail room of the Department of Administration. Includes annual pass mailouts and surveys as required. Also includes grant applications delivered to board members for ranking and scoring. Provides for courier and other delivery services not covered by the Central Mail room of the Department of Administration. Includes annual pass mailouts and surveys as required.	0.0	21.1	21.1
73440	Sef Sum A87 Allowed	Fuel Subsidy	0.0	36.0	0.0
73450	Advertising & Promos	Publication costs for advertising for volunteers.	0.0	423.0	481.0
73525	Utilities	Advertising and printing costs for Boating Safety program includes social marketing plan, posters, educational materials and AK Boater's handbook. Publication costs for advertising for volunteers. Utilities for storage facilities, and buildings where the lease does not include utilities. Provides for utility expenses not covered elsewhere. These funds will be used to pay for office rental and utilities for the new Valdez Ranger position.	0.0	19.0	19.0
73526	Electricity	Electricity for park facilities and leased properties. Electricity for the 397 structures and leased properties.	0.0	71.5	71.5
73527	Water & Sewage	Provides for the pumping of the 348 toilets that we provide to the public. Also includes cost of water and waste disposal for the toilets. 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.	0.0	78.4	78.4
73528	Disposal	Provides for garbage pickup from our campsites, picnic sites, toilets, boat launches, visitor centers, scenic overlooks and trailheads. 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.	0.0	105.4	105.4

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73529	Natural Gas/Propane	Provides propane for campground hosts and for facilities that heat with natural gas. Provides propane for campground hosts and for facilities that heat with Natural Gas.	0.0	21.0	21.0
73530	Heating Oil	Provides for heating oil for our properties and leased space where utilities are not provided. The majority of the properties using heating oil are in the Mat-Su/Hatcher Pass area. 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.	0.0	67.5	67.5
73650	Struc/Instruct/Land	Potential land purchase adjacent to Chugach State Park to provide more legal access points to the park, and rental of facilities for public meetings and rental of office space.	0.0	34.1	0.0
73652	Surveys/Appraisals	Provides for surveys to determine boundaries and provide for park in-holdings determinations. Provides for surveys to determine boundaries and provide for park in-holdings determinations.	0.0	10.0	10.0
73653	Inspections/Testing	Water testing to ensure safe water for drinking at campgrounds. Water testing to ensure safe water for drinking at campgrounds.	0.0	3.0	3.0
73656	Snow Removal	Provides for contracts statewide to plow and remove snow from state park facilities. Provides for contracts statewide to plow and remove snow from state park facilities.	0.0	40.0	40.0
73657	Janitorial/Caretaker	Provides for janitorial services in park offices statewide. Provides for janitorial services in parks offices statewide.	0.0	15.0	15.0
73675	Equipment/Machinery	Provides for periodic maintenance and repair of small engines on snowmobiles, boats, off road vehicles (ORV), chainsaws and other equipment. This equipment is necessary to complete the functions of the	0.0	92.0	92.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
		jobs in Parks. Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment. As this equipment becomes older more maintenance is needed to keep it in safe, working order.			
		Replacement of machines that have outlived their useful life.			
73750	Other Services (Non IA Svcs)	Provides for testing items for water samples, and emergency repairs. Provides testing items for water samples	0.0	42.8	42.8
73804	Economic/Development (IA Svcs) AK ST Troopers Director's Office	Training at the academy for new park rangers. Training at the academy of new park rangers.	0.0	20.0	20.0
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. 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) Title Acquisition & Defense	Personnel to work on title work for state parks and grant programs. Personnel to work on title work for state parks and grant programs.	0.0	37.8	15.0
73804	Economic/Development (IA Svcs) LRIS, Nat Res	LRIS work on the Chugach Trail Inventory. LRIS work on the Chugach Trail Inventory.	0.0	6.2	6.2
73804	Economic/Development (IA Svcs) LRIS, Nat Res	Non-ETS computer services for outlying areas. Non-ETS computer services for outlying areas.	0.0	3.8	5.2
73805	IT-Non-Telecommunication Admin	Computer Services Cost for computer services.	0.0	55.2	55.2
73806	IT-Telecommunication Admin	Estimated phone and line charges for Parks Management and Access. Estimated phone and line charges for Parks Management.	0.0	41.3	41.3

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73809	Mail	Admin DOA Central Mailroom. DOA Central Mailroom.	0.0	4.2	4.2
73810	Human Resources	Admin DOA Personnel. DOA Personnel.	0.0	14.8	14.8
73811	Building Leases	Admin Office space in the Nanvaq business center in Dillingham, office space in the Atwood Building, and parking at the Linny Pacillo parking garage. Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage.	0.0	36.4	36.4
73812	Legal	Law Department of Law regulations. Dept of Law Regulations	0.0	0.8	0.8
73814	Insurance	Admin DOA Risk Management bond for the park properties valued at over \$20.7 million. DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	0.0	43.7	43.7
73815	Financial	Admin Provides for access to the state Accounting and Payroll systems for employees of the Division.	0.0	5.0	5.0
73815	Financial	Risk Management DOA Risk Management overhead. DOA Risk Management overhead.	0.0	6.3	6.3
73816	ADA Compliance	Labor ADA compliance. ADA Compliance.	0.0	1.1	1.1
73818	Training (Services-IA Svcs)	Purchasing Provides for procurement and other training for parks staff members. Provides for procurement and other training for parks staff members.	0.0	0.5	1.0
73819	Commission Sales (IA Svcs)	Admin Travel commission fee for the State Travel Office (STO). Travel commission fee for the State Travel Office (STO).	0.0	2.3	2.3
73822	Construction (IA Svcs)	Trans Construction services provided by Department of Transportation. Construction Services provided by DOT	0.0	3.8	3.8



**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,193.0</b>	<b>2,237.0</b>
73824	Aircraft (Interagency Services)	Trans Aircraft supplies provided by Department of Transportation. Aircraft supplies provided by DOT	0.0	1.0	3.0
73848	State Equip Fleet	Trans Department of Transportation vehicle fleet lease, maintenance, repair and fuel costs. DOT vehicle fleet lease, maintenance, repair and fuel costs.	0.0	544.7	544.7
73913	Employee Tuition	Provide funds for leadership training, defensive tactics training, water survival training, law enforcement training, and Coast Guard training courses associated with eh Boating Safety program. Provide leadership training.	0.0	17.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water Provide funds for research and necessary legal paperwork for park acquisitions and land exchanges. Provide funds for research and necessary legal paperwork for park acquisitions and land exchanges.	0.0	27.9	27.9

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	484.6	484.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>484.6</b>	<b>484.6</b>
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	0.0	5.1	5.1
74226	Equipment & Furniture	Provides funds to replace broken/worn out furniture in facilities statewide. Also provides projectors and other operating supplies for the boating safety program. Replacing broken/worn out furniture in facilities statewide.	0.0	32.2	32.2
74229	Business Supplies	Provides consumable supplies for business administration. Includes all office supplies, photography supplies such as film and reproduction supplies, educational supplies for the Kid's Don't Float program. 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.	0.0	61.3	61.3
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, Alaska Conservation Corp employees (ACC's) and volunteers. 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.	0.0	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications, available to employees and to the public. Subscriptions to historical and resource protection publications. Available to employees and to the public.	0.0	1.2	1.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>484.6</b>	<b>484.6</b>
74443	Growth Control	Supplies needed to control the growth of vegetation in facilities and on trails. Supplies need to control the growth of vegetation in facilities and on trails.	0.0	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resourc protection areas. Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	0.0	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state. Food for volunteers at remote sites throughout the state.	0.0	13.5	13.5
74482	Clothing & Uniforms	Uniform items associated with the Boating Safety program (\$7.5). Uniforms for park rangers, park specialists, natural resource technicians, maintenance workers and non-permanent employees. (\$42.0) Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	0.0	49.5	49.5
74485	Cleaning	Cleaning supplies for all facilities and toilets statewide. Cleaning supplies for all facilities and outhouses statewide.	0.0	26.0	27.6
74490	Non-Food Supplies	Supplies for volunteers in remote areas statewide. Supplies for volunteers in remote areas.	0.0	18.3	18.3
74522	Instruments & Apps	Equipment for water testing. Equipment for water testing.	0.0	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. 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	0.0	34.2	34.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>484.6</b>	<b>484.6</b>
		Safety program.			
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification. Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	0.0	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. Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel.	0.0	10.5	10.5
74650	Repair/Maintenance (Commodities)	Provides for miscellaneous supplies not covered elsewhere. Provides for miscellaneous supplies not covered elsewhere.	0.0	6.5	5.5
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used through the park system. Provides for the purchase and/or restoration of signs used throughout the park system.	0.0	6.8	6.8
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc. Aggregate used to help provide routine maintenance of roads, campsites, etc.	0.0	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repairs at the maintenance shops. Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	0.0	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at park facilities. Repair and maintenance supplies for plumbing at Park facilities.	0.0	3.7	3.7
74752	Lube Oils/Grease/Solv	Supplies for routine maintenance on vehicles that are not purchased through DOT and are not covered by	0.0	1.4	1.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>484.6</b>	<b>484.6</b>
		DOT services. Provide routine maintenance on vehicles that is not provided by DOT or covered by DOT services.			
74753	Bottled Gas	Fuel source used in specific public use cabins. Fuel source used in specific public use cabins.	0.0	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. Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	0.0	65.0	65.0
74759	Paint & Preservatives	Paint supplies for park structures including picnic tables, toilets, sheds and other facilities. Paint for park structures including picnic tables, toilets, sheds and other facilities.	0.0	5.8	5.8
74765	Sand	Used to provide play areas for children within campgrounds. Used to provide play areas for children within campgrounds.	0.0	1.5	1.1
74820	Sm Tools/Minor Equip	Provides for small tools and equipment necessary for routine maintenance and repair functions. This also includes equipment needed to complete trail work. Provide small tools and equipment necessary for routine maintenance and repair functions. This also includes tools needed to complete trail work.	0.0	25.0	25.0
74850	Equipment Fuel	Fuel for non SEF vehicles. i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, and brush cutters. Also includes other patrol vehicles not covered by DOT. Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, brush cutters and other patrol vehicles not covered by DOT.	0.0	63.8	63.8
74970	Commodity Cost Trf	Micro computer supplies and software. Micro computer supplies	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	517.9	517.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>517.9</b>	<b>517.9</b>
75400	Materials & Supplies	Provides for purchase of supplies and materials using capital funding. Provides for capital purchases of Materials and Supplies.	0.0	13.9	13.9
75600	Construction (Cap Outlay-Structs/Infras)	Construction costs for park facilities, using federal funding from Boating Safety program. Construction costs for park facilities, using federal funding from Boating Safety program.	0.0	489.0	489.0
75700	Equipment	Provides for the purchase of equipment and off road vehicles for campground maintenance and field work. Provides for the purchase of equipment for campground maintenance.	0.0	15.0	15.0

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
77110	Grants	<p>A partially funded pass-through for Challenge Alaska to assist with funding for their program that provides sports and recreation outlets and assistance for individuals with disabilities.</p> <p>A partially funded pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individuals with disabilities.</p> <p>Grant to non profit organizations statewide to provide trail crews to work on State Park Trails</p>	0.0	15.0	15.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	1,411.2	1,425.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		Forest Legacy Admin	11100	0.0	24.0	10.0
51010	Federal Receipts		Misc Federal Receipts	11100	0.0	34.8	0.0
51010	Federal Receipts		Misc Federal Receipts	11100	0.0	0.0	28.7
57790	Fed Proj Nat Resourc		Boating Safety Grant	11100	0.0	1,250.0	1,250.0
57790	Fed Proj Nat Resourc		BSP USCG Reimb Travel	11100	0.0	2.0	0.0
57790	Fed Proj Nat Resourc		Misc Federal Receipts	11100	0.0	0.0	24.8
57790	Fed Proj Nat Resourc		Trails Federal Revenue	11100	0.0	75.0	75.0
57790	Fed Proj Nat Resourc		Unallocated Federal Funds	11100	0.0	25.4	37.4



**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	1,101.4	1,130.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Mining, Land & Water	Mining Projects	11100	0.0	20.0	20.0
59100	Natural Resources	Mining, Land & Water	Subdivision Sales Projects	11100	0.0	30.0	20.0
59100	Natural Resources	Trustee Council Projects	TLO Projects	11100	0.0	30.0	20.0
59100	Natural Resources		unallocated IA receipts	11100	0.0	426.8	476.0
59110	Fish & Game		Boat Access Kenai	11100	0.0	164.2	164.2
59110	Fish & Game		Boat Access Mat-Su	11100	0.0	13.9	13.9
59110	Fish & Game		Boat Access NHTN	11100	0.0	93.0	93.0
59110	Fish & Game		Boat Access SE	11100	0.0	17.6	17.6
59110	Fish & Game		Boat access Wood Tikchik	11100	0.0	19.8	19.8
59110	Fish & Game		Kenai Angler Access	11100	0.0	58.4	58.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	1,101.4	1,130.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59110	Fish & Game		Little Su P.U.F. OP	11100	0.0	79.0	79.0
59110	Fish & Game		Little Su P.U.F. PR	11100	0.0	104.3	104.3
59110	Fish & Game		Mat-Su Angler Access	11100	0.0	44.4	44.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	2,466.3	2,618.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Program Receipts	11100	0.0	2,466.3	2,618.4

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	307.5	313.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		ACC Expeditor	11100	0.0	5.0	0.0
51063	Stat Desig Prog Rec		Aleknagik Duplex	11100	0.0	8.5	8.5
51063	Stat Desig Prog Rec		Bunkhouse #2 Renovation	11100	0.0	6.9	6.9
51063	Stat Desig Prog Rec		Eagle Beach Housing	11100	0.0	7.2	7.2
51063	Stat Desig Prog Rec		Hanson House Housing	11100	0.0	4.8	4.8
51063	Stat Desig Prog Rec		Kodiak Housing	11100	0.0	8.2	8.2
51063	Stat Desig Prog Rec		Maint Pasagshak Park	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec		Mat-Su Interp Position	11100	0.0	11.5	11.5
51063	Stat Desig Prog Rec		Mt. McKinley Interp	11100	0.0	53.7	0.0
51063	Stat Desig Prog Rec		NTHN Parks Mgmt LLC	11100	0.0	2.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			0.0	307.5	313.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec		Rika's Roadhouse	11100	0.0	20.0	20.0
51063	Stat Desig Prog Rec		unallocated SDPR	11100	0.0	171.2	130.4
55922	Stat Desig -Contract		Misc SDPR	11100	0.0	0.0	107.3
55922	Stat Desig -Contract		NASBLA	11100	0.0	3.5	3.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51073	Receipt Supported Services	0.0	200.0	200.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51073	Receipt Supported Services		DMV Boat Registration	11100	0.0	200.0	200.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	1,588.3	1,625.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		Kenai Kids Don't Float	11100	0.0	17.9	17.9
51200	Cap Improv Proj Rec		Kodiak Kid's Don't Float	11100	0.0	0.8	0.8
51200	Cap Improv Proj Rec		Mat-Su Kid's Don't Float	11100	0.0	2.7	2.7
51200	Cap Improv Proj Rec		Nancy Lake SRS	11100	0.0	125.0	125.0
51200	Cap Improv Proj Rec		NR Kid's Don't Float	11100	0.0	3.3	3.3
51200	Cap Improv Proj Rec		SE Kid's Don't Float	11100	0.0	11.9	11.9
51200	Cap Improv Proj Rec		Unallocated CIP receipts	11100	0.0	119.1	156.7
51201	Direct CIP Receipts		Chena River SRA	11100	0.0	450.0	450.0
51201	Direct CIP Receipts		Chena SRA Upgrade	11100	0.0	155.0	155.0
51201	Direct CIP Receipts		Chugach SP visit	11100	0.0	147.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			0.0	1,588.3	1,625.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51201	Direct CIP Receipts		Chugach SP Visit	11100	0.0	0.0	147.0
51201	Direct CIP Receipts		Health and Sanitation	11100	0.0	500.0	500.0
59101	CIP Rcpts from Natural Resources		Chilkat Bear Viewing	11100	0.0	55.6	55.6



**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73002	Interagency Services RSA to Public Safety for Boating Law Enforcement training. RSA to Public Safety for Boating Law Enforcement training.	Inter-dept	PubSaf	0.0	25.0	25.0
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
73804	Economic/Development (IA Svcs) Training at the academy of new park rangers.	Inter-dept	AK ST Troopers	0.0	20.0	20.0
73804	Economic/Development (IA Svcs) Training at the academy for new park rangers. DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	Intra-dept	Director's Office PIC, Nat Res	0.0	60.0	60.0
73804	Economic/Development (IA Svcs) DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system. Personnel to work on title work for state parks and grant programs.	Intra-dept	Title Acquisition & Defense	0.0	37.8	15.0
73804	Economic/Development (IA Svcs) Personnel to work on title work for state parks and grant programs. LRIS work on the Chugach Trail Inventory.	Intra-dept	LRIS, Nat Res	0.0	6.2	6.2
73804	Economic/Development (IA Svcs) LRIS work on the Chugach Trail Inventory. Non-ETS computer services for outlying areas.	Intra-dept	LRIS, Nat Res	0.0	3.8	5.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>127.8</b>	<b>106.4</b>
73805	IT-Non-Telecommunication Cost for computer services. Computer Services	Inter-dept	Admin	0.0	55.2	55.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>55.2</b>	<b>55.2</b>
73806	IT-Telecommunication Estimated phone and line charges for Parks Management. Estimated phone and line charges for Parks Management and Access.	Inter-dept	Admin	0.0	41.3	41.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>41.3</b>	<b>41.3</b>
73809	Mail DOA Central Mailroom. DOA Central Mailroom.	Inter-dept	Admin	0.0	4.2	4.2
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>4.2</b>	<b>4.2</b>
73810	Human Resources DOA Personnel. DOA Personnel.	Inter-dept	Admin	0.0	14.8	14.8
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>14.8</b>	<b>14.8</b>
73811	Building Leases Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage. Office space in the Nanvaq business center in Dillingham, office space in the Atwood Building, and parking at the Linny Pacillo parking garage.	Inter-dept	Admin	0.0	36.4	36.4

**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			
				FY2011 Actuals	Management Plan	FY2013 Governor	
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>36.4</b>	<b>36.4</b>
73812	Legal Dept of Law Regulations Department of Law regulations.	Inter-dept	Law	0.0	0.8	0.8	
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73814	Insurance DOA Risk Management Bond for the 397 properties valued at over \$20.7 million. DOA Risk Management bond for the park properties valued at over \$20.7 million.	Inter-dept	Admin	0.0	43.7	43.7	
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>43.7</b>	<b>43.7</b>
73815	Financial Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	0.0	5.0	5.0	
73815	Financial DOA Risk Management overhead. DOA Risk Management overhead.	Inter-dept	Risk Management	0.0	6.3	6.3	
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>11.3</b>	<b>11.3</b>
73816	ADA Compliance ADA Compliance. ADA compliance.	Inter-dept	Labor	0.0	1.1	1.1	
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73818	Training (Services-IA Svcs) Provides for procurement and other training for parks staff members. Provides for procurement and other training for parks staff members.	Inter-dept	Purchasing	0.0	0.5	1.0	
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs) Travel commission fee for the State Travel Office (STO). Travel commission fee for the State Travel Office (STO).	Inter-dept	Admin	0.0	2.3	2.3	
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>2.3</b>	<b>2.3</b>
73822	Construction (IA Svcs) Construction Services provided by DOT Construction services provided by Department of Transportation.	Inter-dept	Trans	0.0	3.8	3.8	
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>3.8</b>	<b>3.8</b>
73824	Aircraft (Interagency Services) Aircraft supplies provided by DOT Aircraft supplies provided by Department of Transportation.	Inter-dept	Trans	0.0	1.0	3.0	
				<b>73824 Aircraft (Interagency Services) subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>3.0</b>
73848	State Equip Fleet DOT vehicle fleet lease, maintenance, repair and fuel costs. Department of Transportation vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept	Trans	0.0	544.7	544.7	
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>544.7</b>	<b>544.7</b>
73979	Mgmt/Consulting (IA Svcs) Provide funds for research and necessary legal	Intra-dept	Mining, Land & Water	0.0	27.9	27.9	

**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		
				FY2011 Actuals	Management Plan	FY2013 Governor
	paperwork for park acquisitions and land exchanges. Provide funds for research and necessary legal paperwork for park acquisitions and land exchanges.					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>27.9</b>	<b>27.9</b>
			<b>Parks Management &amp; Access total:</b>	<b>0.0</b>	<b>941.8</b>	<b>922.9</b>
			<b>Grand Total:</b>	<b>0.0</b>	<b>941.8</b>	<b>922.9</b>