

State of Alaska FY2018 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

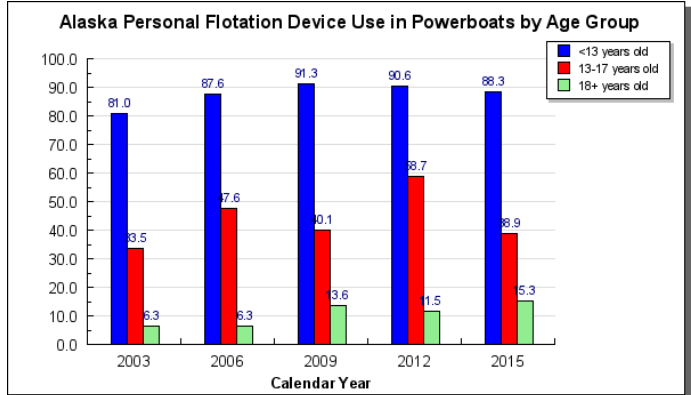
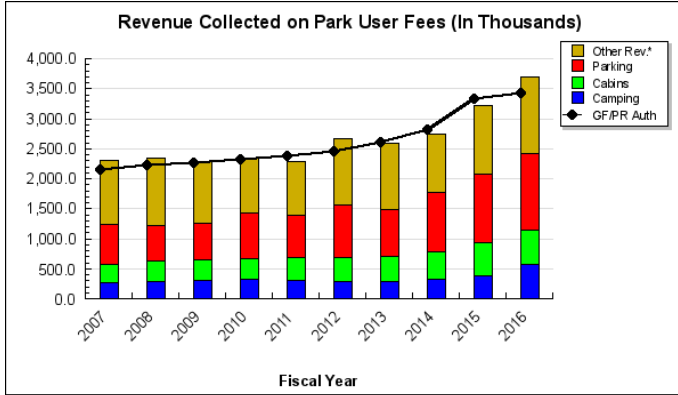
Component: Parks Management & Access

Contribution to Department's Mission

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

Results

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



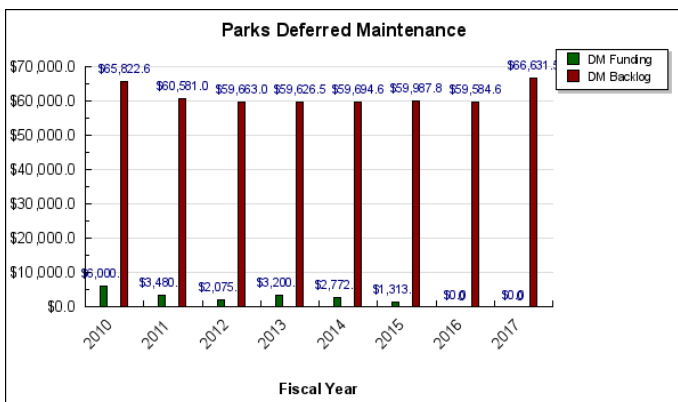
Core Services

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

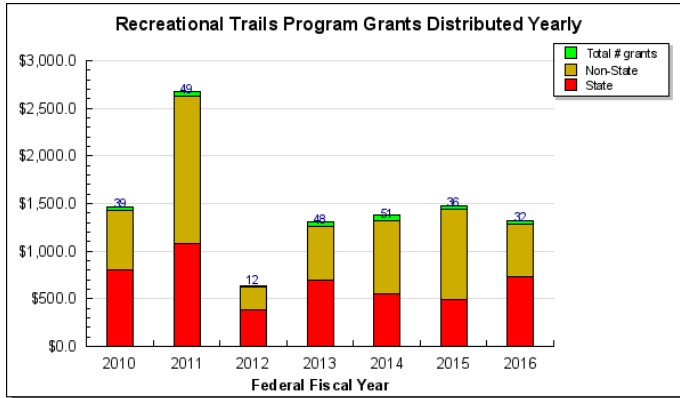
Measures by Core Service

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

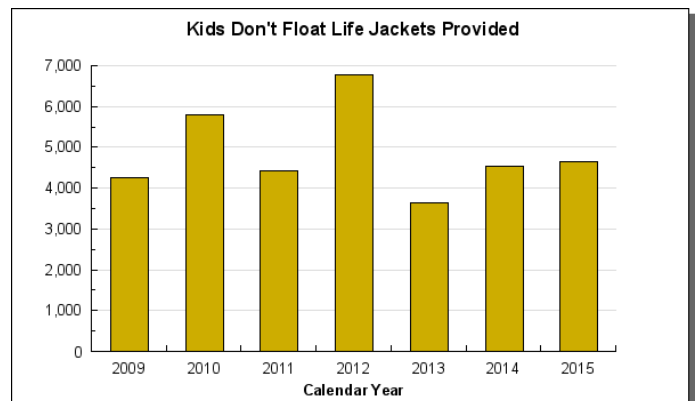
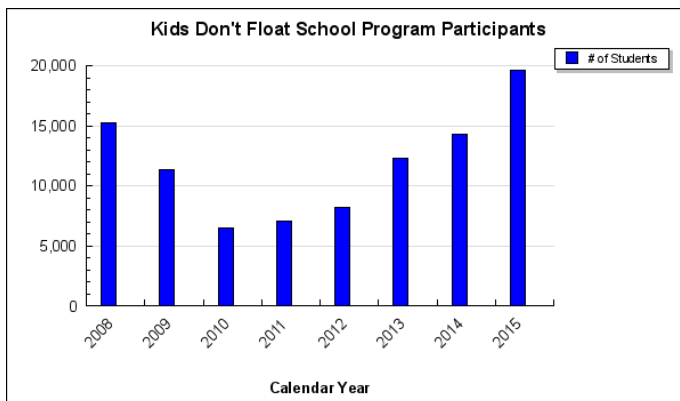
1. Ensure that all state park facilities are clean, safe and well-maintained.



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



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



Major Component Accomplishments in 2016

In FY2016, Alaska's state parks remained open and available for Alaskans and non-resident park visitors.

Additional accomplishments in FY2016 include:

- Awarded 17 construction-related contracts with a combined value of \$3,246,164 for park maintenance and improvement projects.
- Further advanced the South Denali project located in Denali State Park by completing the campground loops, host cabin, two public use cabins, three miles of trail, pavement of facility and began construction on interpretive center. Included in the project is a 10 panel interpretive displays designed in house by our Interpretation and Education program.
- Recruited and directed the work of hundreds of park volunteers who helped maintain park facilities, provided information and assistance to park visitors and led interpretive and educational program.
- Collected and accounted for \$3,690,185 in park fees, up from \$3,216,800 collected in the previous year.
- Permitted over 606 commercial operators, up from 563 the previous year, to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefits to the state.

- The statewide *Pledge to Live* life jacket wear social marketing campaign was continued in SFY 2016 with television and radio spots. The post campaign survey of Alaska's registered boaters in October 2015 revealed:
 - 75% recalled hearing or seeing the campaign messages
 - 75% thought the campaign was somewhat or very effective
 - 28% responded that the campaign made them somewhat or very likely to wear a life jacket more often
 - 28% said a loved one encouraged them to wear a life jacket as a result of the campaign
- Continued developing and delivering comprehensive boating safety educational programs for adults (e.g. Alaska Water Wise) and children (e.g. *Kids Don't Float*), providing for law enforcement training and maintaining the state's boat accident reporting system. Attendance in *Kids Don't Float* education programs has reached over **150,861**. The program has provided a total of **58,374** life jackets for *Kids Don't Float* life jacket loaner boards, and a *Kids Don't Float* life jacket has helped save the life of at least **28** Alaskans.
- Awarded 32 trail grants to non-profit organizations and government agencies through the federally funded Recreational Trails Program.
- Established agreements for winter trail grooming with 17 organizations. The funds to pay for the grooming agreements come from snow machine registration fees.
- Provided interpretive and educational programs through partnerships with community volunteers and organizations such as the Friends of Eagle River Nature Center.
- Hired 29 seasonal employees to work on trail crews in various parks statewide, including in Southeast, the Kenai Peninsula, and the MatSu Areas. These temporary positions offer young people valuable training and experience and provide the state a cost effective labor pool to complete needed trail repair and maintenance project.

Key Component Challenges

1) Park Maintenance and Operations:

- Much of the state park system's infrastructure is 20–30 years old and in need of repair or replacement. Deferred maintenance is valued at \$65.1 million and growing at approximately \$3 million per year. Facilities in disrepair can decrease the visitor experience and reduce park visits in the long term.
- There are nine full-time maintenance positions to cover the park system's developed facilities, which include 2,448 campsites, 93 trailheads, 27 boat launches, 43 scenic overlooks and 73 public use cabins.
- Trail crews who maintain the 900 miles of state park trails are funded exclusively by a federal grant program. Receipt of the federal grant in future years is uncertain.

2) Visitor Services and Resource Management:

- Because of increased employee costs and flat funding levels over many years, the number of staff has declined significantly. There were 40 park rangers in FY1997; in FY2016 there were 26.
- Increased visitation coupled with a decrease in the number of rangers has resulted in greater difficulty deterring illegal behavior in state parks.
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trailheads and picnic areas.
- Where possible, developing Memorandums of Agreement with non-profits and concession contracts to keep park units open and maintained for public use.

Significant Changes in Results to be Delivered in FY2018

The FY2018 budget includes a reduction of \$328.4 in the Parks Management Component.

Changes projected to occur in FY2018 as a result of the reduction are:

- The six state park units in the Delta Junction area are currently staffed by two seasonal employees, a Park Specialist and a Natural Resource Technician, who are assisted by 10 volunteers. Delta Junction will be placed into passive management with an intent to concession the facility. Under this proposal, the Delta Area Specialist and the Harding Lake Specialist positions are eliminated. The Delta Area Technician position will be relocated to Harding Lake. Area wide, one Maintenance Journeyman II position, and one Alaska Conservation Corp position would be eliminated. The division will place two units, Fielding Lake and Donnelly Creek State Recreation Sites, into passive management. The public use cabin at Fielding Lake would remain available for reserved use with Northern Area staff providing monthly inspections of the facility. By continuing to place facilities in passive management, there is a risk of increased damage and additional deferred maintenance. Also, many concessionaires take additional staff time to administer and oversee to make sure they are in compliance with their contract.

Statutory and Regulatory Authority

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

Contact Information
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Parks Management & Access Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	76	73	Annual Salaries	6,455,712
Part-time	33	31	Premium Pay	0
Nonpermanent	48	41	Annual Benefits	3,826,068
			<i>Less 3.75% Vacancy Factor</i>	<i>(385,080)</i>
			Lump Sum Premium Pay	0
Totals	157	145	Total Personal Services	9,896,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	0	2	2
Administrative Assistant II	4	1	1	2	8
Administrative Officer I	2	0	0	0	2
Alaska Conservation Corps	10	2	4	25	41
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	4	0	0	0	4
Engineering Assistant III	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	0	0	3	4
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec II	1	0	0	1	2
Natural Resource Spec III	2	0	0	1	3
Natural Resource Tech I	0	0	0	1	1
Natural Resource Tech II	1	0	1	9	11
Office Assistant I	0	1	0	0	1
Office Assistant II	2	0	0	0	2
Park Ranger I	3	2	0	11	16
Park Ranger II	1	1	1	6	9
Park Specialist	2	1	1	6	10
Park Superintendent	1	1	1	2	5
Program Coordinator I	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
Publications Spec II	2	0	0	0	2
Totals	52	10	10	73	145

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,144.9	10,453.3	10,453.3	10,054.3	9,896.7	-157.6	-1.6%
72000 Travel	192.0	313.5	313.5	193.5	191.0	-2.5	-1.3%
73000 Services	2,213.8	2,704.3	2,704.3	3,223.3	2,757.2	-466.1	-14.5%
74000 Commodities	534.6	511.3	511.3	511.3	506.3	-5.0	-1.0%
75000 Capital Outlay	70.3	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,170.6	14,024.3	14,024.3	14,024.3	13,393.1	-631.2	-4.5%
Fund Sources:							
1002Fed Rcpts (Fed)	916.7	1,450.0	1,450.0	1,450.0	1,455.3	5.3	0.4%
1004Gen Fund (UGF)	2,843.6	2,694.2	2,694.2	2,694.2	1,977.1	-717.1	-26.6%
1005GF/Prgm (DGF)	3,177.0	3,429.9	3,429.9	3,429.9	3,858.9	429.0	12.5%
1007I/A Rcpts (Other)	553.4	1,164.6	1,164.6	1,164.6	1,072.2	-92.4	-7.9%
1061CIP Rcpts (Other)	2,270.4	1,687.6	1,687.6	1,687.6	1,496.4	-191.2	-11.3%
1108Stat Desig (Other)	125.2	318.4	318.4	318.4	220.0	-98.4	-30.9%
1200VehRntlTax (DGF)	2,984.3	2,979.6	2,979.6	2,979.6	3,013.2	33.6	1.1%
1216Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	2,843.6	2,694.2	2,694.2	2,694.2	1,977.1	-717.1	-26.6%
Designated General (DGF)	6,161.3	6,409.5	6,409.5	6,409.5	6,872.1	462.6	7.2%
Other Funds	3,249.0	3,470.6	3,470.6	3,470.6	3,088.6	-382.0	-11.0%
Federal Funds	916.7	1,450.0	1,450.0	1,450.0	1,455.3	5.3	0.4%
Positions:							
Permanent Full Time	81	80	80	76	73	-3	-3.9%
Permanent Part Time	33	32	32	33	31	-2	-6.1%
Non Permanent	50	50	50	48	41	-7	-14.6%

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		14,024.3	10,453.3	313.5	2,704.3	511.3	26.9	15.0	0.0	80	32	50
1002 Fed Rcpts		1,450.0										
1004 Gen Fund		2,694.2										
1005 GF/Prgm		3,429.9										
1007 I/A Rcpts		1,164.6										
1061 CIP Rcpts		1,687.6										
1108 Stat Desig		318.4										
1200 VehRntlTax		2,979.6										
1216 Boat Rcpts		300.0										
Subtotal		14,024.3	10,453.3	313.5	2,704.3	511.3	26.9	15.0	0.0	80	32	50

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Correctly Reflect Volunteer Stipend Costs												
LIT		0.0	0.0	-120.0	120.0	0.0	0.0	0.0	0.0	0	0	0

This transfer of authorization is to align spending and come into compliance with federal law and Alaska Statutes. During FY2016, the Department of Natural Resources corrected the line item charged from travel to services for volunteer stipend costs. To align authorization with this correction, authorization is being transferred from travel to services to account for the correct coding.

Delete Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Delete positions connected to projects that have been completed in Design and Construction.

- Delete (10-5120) Engineering Assistant III, range 21, Anchorage, Full-Time
- Delete (10-5251) Engineering Assistant II, range 19, Anchorage, Full-Time
- Delete (10-5252) Engineer/Architect I, range 22, Anchorage, Full-Time

Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-399.0	0.0	399.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deleting vacant positions connected to completed projects.

Change Park Ranger I (10-5177) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

The Division of Parks Management & Access is in the process of a reallocation of staffing within the division. The goal is to provide appropriate staffing where use and demand of state parks is at its greatest. Public use of Kachemak Bay and Homer is lower during the winter months resulting in a change in position type from

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	
full-time to part-time.												
Change (10-5177) Park Ranger I, range 16, Homer, from Full-Time to Part-Time												
Delete Expired Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete positions connected to projects that have been completed.												
Delete (10-N15007) Maintenance General Sub - Journey II, range 56, Denali, Non-Permanent												
Delete (10-N15008) Natural Resource Technician II, range 12, Denali, Non-Permanent												
Change Maintenance General Sub - Journey II (10-0262) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Division of Parks Management & Access is in the process of a reallocation of staffing within the division. The position is moving locations and being reclassified within the division to South Denali and will be reclassified to a Maintenance Gen Sub - Journey II that is needed for the K'esugi Ken campground opening.												
Change (10-0262) from Engineering Assistant I, Dec to Maintenance General Sub - Journey II, from range 17 to 56, from Anchorage to Denali, from Full-Time to Part-Time												
Change Administrative Assistant II (10-5208) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position transferred from Soldotna to Mat-Su and reclassified to PFT Administrative Assistant II under Parks Administrative Reorganization. PD submitted 6/2016 to Classification, and is on hold awaiting OMB approval. One month budgeted on Little Su Public Use Facility												
Change (10-5208) from Office Assistant II to Administrative Assistant II, from range 10 to 14, from Soldotna to Finger Lake, from Part-Time to Full-Time												
	Subtotal	14,024.3	10,054.3	193.5	3,223.3	511.3	26.9	15.0	0.0	76	33	48
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		10.1										
1005 GF/Prgm		2.2										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		6.6										
1108 Stat Desig		0.2										
1200 VehRntlTax		12.6										

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	
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$37.8												
FY2018 PS Health Ins.: \$29.9												
FY2018 PS Health Ins.: \$7.9												
Transfer Natural Resource Specialist II (10-0390) to Office of History and Archaeology Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position has been vacant since 7/1/2016 due to lack of funding and projects in Parks Management & Access.												
The Office of History and Archaeology (OHA) has a need and funding for this position to work under the Chief of OHA to provide research, analysis, data gathering, mapping, and report writing for OHA's historic preservation, cultural resource management and geographic names programs. The position will also develop content for the OHA website, social media platforms, press releases, and other forms of written communication and outreach.												
Transfer out (10-0390) Natural Resource Specialist II, range 16, Anchorage, Full-Time												
Change Administrative Assistant II (10-5004) from a Split Position with Office of History and Archaeology												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was a split position between Parks Management & Access and the Office of History and Archaeology (OHA) components. In FY2017, the position was part of the PARKS administrative reorganization restructuring and now will be identified under the Parks Management & Access component who will work under the direction of the division's Administrative Officer I for the Boating Safety/OHA/Design & Construction section. This position is responsible for providing technical accounting and grant assistance to the Grant and Administration section as well as adapting internal processes to meet the needs of the division. The programs contained in the section include: History and Archaeology Annual Historic Preservation Federal matching grants, Land Water Conservation (LWCF) Fund grants, National Recreational Trails program, SnowTrac, Coastal Wetlands, Forest Legacy and other special grants or pass-throughs.												
(10-5004) Administrative Assistant II, range 14, Anchorage, Full-Time												
Reverse Parks Funding for One Time Item												
	OTI	-328.4	-253.8	-2.5	-67.1	-5.0	0.0	0.0	0.0	-1	-2	-7
1004 Gen Fund		-241.2										
1005 GF/Prgm		-87.2										

Northern Area park operations will be downsized, with multiple units placed in passive management*. The six state park units in the Delta Junction area are currently staffed by two positions who are assisted by 10 volunteers. Under this reduction, one position would be eliminated and the division would attempt to find a contractor to run the facility (concessionaire).

The division would place two units, Fielding Lake and Donnelly Creek State Recreation Sites, into passive management. The public use cabin at Fielding Lake would remain available for reserved use with Northern Area staff providing monthly inspections of the facility. By continuing to place facilities in passive management, there is a risk of increased damage and additional deferred maintenance. Also, many concessionaires take additional Parks' staff time to administer and oversee to make sure they are in compliance with their contract. The projected revenue loss from this downsizing is estimated to be -\$17.0 annually.

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		
										PFT	PPT	NP
Delete (10-5247) Park Specialist, Range 14, Harding, Part-Time												
Delete (10-5173) Park Specialist, Range 14, Delta Junction, Part-Time												
Delete (10-5175) Maintenance Generalist, Sub-Journey II, Range 56, Fairbanks, Full-Time												
Delete (10-A027) Alaska Conservation Corps, Fairbanks, Non-Perm												
Delete (10-A028) Alaska Conservation Corps, Fairbanks, Non-Perm												
Delete (10-A029) Alaska Conservation Corps, Fairbanks, Non-Perm												
Delete (10-A030) Alaska Conservation Corps, Fairbanks, Non-Perm												
Delete (10-A031) Alaska Conservation Corps, Fairbanks, Non-Perm												
Delete (10-A032) Alaska Conservation Corps, Fairbanks, Non-Perm												
Delete (10-A033) Alaska Conservation Corps, Fairbanks, Non-Perm												

* Director's Order 145 identifies passive management as "state park staff will only occasionally patrol the areas, refuse service will be terminated and all park facilities, such as fire pits, picnic tables and restrooms will be removed for use in other areas ... The units selected for passive management are characterized by low visitation, frequent facility vandalism, high maintenance costs, close proximity of similar private or state facilities, or poor revenue generating capabilities ... In order to implement management responsibilities and stay within the current budget levels, the use restrictions outlined above are necessary."

Generate New Program Receipts from Increased Park Fees

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-500.0									0	0	0
1005 GF/Prgm	500.0											

The current fee regulations (found in 11 AAC 5) provide an upper limit on various park use and permit fees, which are then set by Director's Order. Division of Parks and Outdoor Recreation (DPOR) has reached the cap in regulation in several areas of the fee structure. The division has proposed a regulation packet to increase the upper limits. The timing of the passage of the new regulation is unsure but expected by mid-2017.

DPOR increased fees in January 2016, which included discounted second day use pass and discounted second boat launch pass but these passes will be ending 12/31/2016. With the elimination of these discounted passes the expectation is more full price passes will be sold.

The new regulation packet increases FY2018 fees with an estimated increase in revenue to the following:

- Annual day use parking passes (10% increase): \$294.0
- Annual boat launch passes (10% increase): \$23.0
- Campground fees (10% increase): \$7.0
- Special Use Permit application fee (raised from \$25 to \$100): \$250.0
- Commercial Use Permit (CUP) application fee (raised from \$100 to \$500): \$300.0
- Public Use Cabin Rentals (10% increase): \$59.0
- Estimated Revenue Increase: \$933.0

The estimated revenue increase of campground fees is between \$7.0 and \$50.0, however this fee increase will not be uniform across all camping areas. The special use permit fee includes an increase to the application fee in addition to other special use fees such as utility permitting, helicopter landings, etc. The estimated revenue increase of the commercial use permit (CUP) fee is \$300.0. CUP has a \$100 application fee but the follow up fees can be from \$2 per client up to \$1,600/per permit for a non-resident permit operating on the Kenai. The new regulations will give DPOR the ability to charge for a multitude of different items,

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	
as well as raise the application fee from \$100 to \$500. The public use cabin rental will receive an increase of 10% across the board.												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete vacant positions as funding is not currently available.												
Delete (10-5258) Engineering Assistant II, range 19, Anchorage, Full-Time Delete (10-5264) Engineering Assistant II, range 19, Anchorage, Full-Time												
Reduce Uncollectible Receipt Authority												
	Dec	-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		-200.0										
1108 Stat Desig		-99.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-1.6										
1005 GF/Prgm		-2.8										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-0.7										
1200 VehRntlTax		-2.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		15.6										
1005 GF/Prgm		16.8										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		2.9										
1108 Stat Desig		0.4										
1200 VehRntlTax		23.9										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$65.2

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		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
	Totals	13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-0262	Maint Gen Sub - Journey II	PT	A	LL	Denali	2CC	56B / C	10.0		34,918	0	0	26,901	61,819	0
10-5001	Division Director	FT	A	XE	Anchorage	99	27K	12.0		132,384	0	0	65,950	198,334	0
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,962	89,254	0
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,410	94,734	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	99	20L	12.0		90,038	0	0	51,196	141,234	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	99	16M	12.0		71,081	0	0	42,353	113,434	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12J	6.0		24,138	0	0	17,080	41,218	41,218
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54L	12.0		57,311	0	0	37,818	95,129	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		76,590	0	0	44,333	120,923	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12C	6.0		20,304	0	0	15,702	36,006	0
10-5025	Park Superintendent	FT	A	SS	Palmer	99	20O	12.0		100,557	0	0	54,976	155,533	0
10-5026	Natural Resource Tech II	PT	A	GP	Denali	200	12B	7.0		22,918	0	0	18,042	40,960	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54N	12.0		65,364	0	0	40,711	106,075	0
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		78,552	0	0	45,038	123,590	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B / C	8.0		26,687	0	0	20,798	47,485	0
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,534	0	0	40,719	107,253	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14D / E	10.0		42,646	0	0	29,334	71,980	0
10-5042	Administrative Assistant II	FT	A	SS	Fairbanks	99	14L	12.0		76,248	0	0	46,242	122,490	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16K	12.0		90,468	0	0	49,319	139,787	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20O	12.0		100,557	0	0	54,976	155,533	155,533
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	54,473	153,629	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,093	144,625	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		92,787	0	0	52,184	144,971	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		78,002	0	0	46,872	124,874	0
10-5058	Park Superintendent	FT	A	SS	Juneau	99	20O	12.0		105,588	0	0	56,784	162,372	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16F / G	12.0		62,032	0	0	39,102	101,134	0
10-5060	Administrative Assistant II	FT	A	GP	Finger Lake	200	14A / B	12.0		44,132	0	0	32,670	76,802	0
10-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17G	12.0		65,616	0	0	42,422	108,038	47,148
10-5079	Park Ranger II	FT	A	SS	Finger Lake	99	18N / O	12.0		85,643	0	0	49,617	135,260	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14C	8.0		30,880	0	0	22,304	53,184	0
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54K / L	12.0		58,541	0	0	38,260	96,801	0
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56K / L	12.0		49,837	0	0	35,132	84,969	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	99	20O / P	12.0		103,141	0	0	55,904	159,045	0
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56F	12.0		47,600	0	0	34,328	81,928	0
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16C	12.0		53,292	0	0	35,962	89,254	0
10-5091	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		57,504	0	0	39,507	97,011	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	99	16N / O	12.0		76,207	0	0	44,195	120,402	0
10-5094	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B / C	5.0		18,780	0	0	13,753	32,533	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54L	12.0		59,144	0	0	38,476	97,620	97,620
10-5101	Program Coordinator II	FT	A	SS	Anchorage	99	20R	12.0		112,303	0	0	59,196	171,499	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14L	8.0		39,456	0	0	25,386	64,842	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16G	12.0		61,416	0	0	38,881	100,297	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	99	18K / L	12.0		77,570	0	0	46,717	124,287	124,287
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	99	14L	12.0		59,484	0	0	38,186	97,670	0
10-5119	Park Ranger II	FT	A	SS	Seward	200	18J	12.0		73,248	0	0	45,164	118,412	118,412
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16F / G	12.0		60,481	0	0	38,545	99,026	0
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,757	118,745	0
10-5139	Administrative Assistant II	FT	A	SS	Soldotna	600	14F / J	12.0		62,401	0	0	41,266	103,667	103,667
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	42,170	112,742	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18F / J	12.0		72,864	0	0	45,026	117,890	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F / J	12.0		118,279	0	0	61,343	179,622	0
10-5160	Natural Resource Spec III	FT	A	SS	Soldotna	200	18J / K	12.0		75,525	0	0	45,982	121,507	121,507
10-5162	Park Ranger I	PT	A	GP	Soldotna	99	16O	10.0		63,757	0	0	36,919	100,676	39,556
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10C / D	6.0		14,203	0	0	13,510	27,713	0
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12A / B	6.0		19,644	0	0	15,465	35,109	0
10-5172	Natural Resource Tech II	PT	A	GP	Delta	200	12B	5.0		16,370	0	0	12,888	29,258	0
10-5173	Park Specialist	PT	A	GG	Delta Junction	200	14B / C	7.0		0	0	0	0	0	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12G	6.0		23,160	0	0	16,728	39,888	26,693
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	99	56K	12.0		0	0	0	0	0	0
10-5177	Park Ranger I	PT	A	GP	Homer	200	16B / C	10.0		44,341	0	0	29,943	74,284	74,284
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L	12.0		57,311	0	0	37,818	95,129	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14B	6.0		22,404	0	0	16,457	38,861	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18N	12.0		83,232	0	0	48,751	131,983	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16C / D	12.0		54,461	0	0	36,382	90,843	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16C / D	9.0		44,833	0	0	28,719	73,552	0
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G / J	6.0		20,934	0	0	15,928	36,862	36,862
10-5189	Natural Resource Spec II	FT	A	SS	Ketchikan	200	16A / B	12.0		53,694	0	0	38,138	91,832	0
10-5208	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,374	0	0	29,164	63,538	34,063
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14C	12.0		48,636	0	0	34,289	82,925	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14B / C	8.0		30,880	0	0	22,304	53,184	41,021
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A / B	8.0		29,872	0	0	21,942	51,814	0
10-5215	Grants Administrator II	FT	A	GG	Anchorage	99	17N / O	12.0		81,250	0	0	46,007	127,257	2,876
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18F / J	12.0		75,345	0	0	45,917	121,262	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	99	18K / L	12.0		84,998	0	0	49,386	134,384	0
10-5219	Park Ranger I	FT	A	GP	Denali	200	16C / D	12.0		54,962	0	0	36,562	91,524	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-5222	Park Ranger II	FT	A	SS	Homer	200	18B / C	12.0		64,044	0	0	41,857	105,901	105,901
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B	5.0		18,170	0	0	13,534	31,704	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16C / D	10.0		46,080	0	0	30,568	76,648	23,140
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8D / E	7.0		20,328	0	0	17,112	37,440	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,913	77,721	0
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	99	12M	10.0		44,718	0	0	30,079	74,797	74,797
10-5231	Park Ranger I	PT	A	GP	Soldotna	99	16Q	10.0		68,630	0	0	38,670	107,300	0
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12J	6.0		24,138	0	0	17,080	41,218	41,218
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19E	12.0		70,212	0	0	42,041	112,253	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12B / C	5.0		17,708	0	0	13,368	31,076	0
10-5247	Park Specialist	PT	A	GP	Harding Lake	203	14B / C	8.0		0	0	0	0	0	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14G	7.0		31,087	0	0	20,978	52,065	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	99	16O / P	12.0		79,279	0	0	45,299	124,578	0
10-5253	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	0	0	35,962	89,254	75,454
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	39,949	104,340	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	29,919	66,393	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	99	18L / M	12.0		80,026	0	0	45,567	125,593	0
10-5258	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		0	0	0	0	0	0
10-5259	Park Ranger II	FT	A	SS	Juneau	99	18K / L	12.0		80,293	0	0	47,695	127,988	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		60,991	0	0	38,728	99,719	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,795	103,755	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,154	0	0	41,302	109,456	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		0	0	0	0	0	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / D	12.0		43,576	0	0	32,883	76,459	76,459
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13J	12.0		51,840	0	0	35,440	87,280	0
10-5267	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		69,185	0	0	41,672	110,857	35,508
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14B	12.0		44,808	0	0	32,913	77,721	0
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,611	0	0	37,873	96,484	96,484
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10A / B	5.0		14,305	0	0	12,146	26,451	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		97,226	0	0	53,779	151,005	0
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12C	5.0		16,920	0	0	13,085	30,005	0
10-5277	Park Specialist	PT	A	GP	Juneau	205	14C	7.0		28,371	0	0	20,002	48,373	0
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16B / C	12.0		54,888	0	0	36,535	91,423	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16G	12.0		61,416	0	0	38,881	100,297	100,297
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	12.0		27,300	0	0	3,112	30,412	0
10-A002	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	0
10-A003	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	0
10-A004	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-A005	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	1.0		2,275	0	0	259	2,534	0
10-A006	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-A007	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-A008	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-A009	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A010	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A011	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A012	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		9,100	0	0	1,037	10,137	0
10-A013	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.8		8,645	0	0	986	9,631	0
10-A014	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.8		8,645	0	0	986	9,631	0
10-A015	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.8		8,645	0	0	986	9,631	0
10-A016	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A017	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A018	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A019	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-A020	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A021	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A022	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A023	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A024	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A025	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A026	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A027	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	1.0		0	0	0	0	0	0
10-A028	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A029	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	1.0		0	0	0	0	0	0
10-A030	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A031	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A032	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A033	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		0	0	0	0	0	0
10-A034	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-A035	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-A036	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A037	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A038	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A039	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A040	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	12.0		27,300	0	0	3,112	30,412	0
10-A041	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A042	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	UGF Amount
10-A043	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A044	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	0
10-A045	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	1.0		2,275	0	0	259	2,534	0
10-A046	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.0		6,825	0	0	778	7,603	0
10-A047	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	1.0		2,275	0	0	259	2,534	0
10-A048	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	1.0		2,275	0	0	259	2,534	0
Total													Total Salary Costs:	6,455,712	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	3,826,068	
Non Permanent Positions:													Total Pre-Vacancy:	10,281,780	
Positions in Component:													Minus Vacancy Adjustment of 3.75%:	(385,080)	
Total Component Months: 1,273.4													Total Post-Vacancy:	9,896,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,896,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	716,526	689,690	6.97%
1004 General Fund Receipts	1,694,004	1,630,559	16.48%
1005 General Fund/Program Receipts	2,027,538	1,951,601	19.72%
1007 Interagency Receipts	1,110,166	1,068,588	10.80%
1061 Capital Improvement Project Receipts	1,544,297	1,486,459	15.02%
1108 Statutory Designated Program Receipts	68,972	66,389	0.67%
1200 Vehicle Rental Tax Receipts	3,120,277	3,003,415	30.35%
Total PCN Funding:	10,281,780	9,896,700	100.00%

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		192.0	193.5	191.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			192.0	193.5	191.0
2000	In-State Employee Travel	Employee travel to attend meetings, conferences, and training	100.3	172.4	175.5
2001	In-State Non-Employee Travel	Volunteer campground hosts and trail crew stipends to offset incidental expenses	71.4	0.0	0.0
2002	Out of State Employee Travel	Travel expenses to attend National Association of State Parks Directors Meeting, National Off-Highway Vehicle Conservation Council, Field/Firearms Training, Windy Corner Meeting	20.3	21.1	15.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,213.8	3,223.3	2,757.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,213.8	3,223.3	2,757.2
3000	Education Services	Training/Conference fees (National Association of State Park Directors, National Recreation and Park Association, National Association of State Outdoor Recreation Liaison Officers, Western States Boating, National Safe Boating, Hero for Life Alaska/CPR First Aid Training, Alaska Peace Officers, and International Off-Highway)	31.9	35.0	35.0
3002	Legal and Judicial Services	T2 Systems - Electronic fee station "LUKE" fees	0.1	0.1	0.1
3003	Information Technology	Software licensing	41.5	45.0	45.0
3004	Telecommunications		64.2	65.0	65.0
3005	Health Services	Beacon/Worksafe testing	0.3	0.3	0.5
3006	Delivery Services		19.4	20.0	20.0
3007	Advertising and Promotions	Advertising and public service announcements for Boating Safety Pledge to Live Campaign, and regulation public notices	260.6	450.0	409.9
3008	Utilities	Electricity, water, and sewage, disposal, natural gas/propane, and heating oil	371.2	371.2	370.0
3009	Structure/Infrastructure/Land	Rentals/Leases	114.4	175.0	175.0
3010	Equipment/Machinery	Office equipment repair and maintenance, and machinery repair and maintenance	52.4	75.0	75.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,213.8	3,223.3	2,757.2
3011	Other Services	Costs associated with environmental and safety assessments, printing/graphic/copy services, and consulting services, volunteer campground hosts and trail crew stipends to offset incidental expenses	246.9	860.0	435.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Federal indirect rate allocation	83.0	83.0	83.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Plan review	0.3	0.5	0.5
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Fairbanks support and computer network desktop	62.7	70.0	70.0
3016	Inter-Agency Economic Development	Trans - Department-wide Diamond Creek road grading	0.5	0.5	0.5
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Palmer support	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	91.6	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide	3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	11.1	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	31.4	41.0	41.0
3024	Inter-Agency Legal	Law - Department-wide Regulation review	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk management and property insurance	51.5	60.0	60.0
3027	Inter-Agency Financial	Admin - Department-wide AKPAY, ALDER, and IRIS	11.1	11.1	11.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide Law enforcement training for Park Rangers to attend the Sitka Campus (ALET 15-01 training classes)	10.1	30.0	30.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				2,213.8	3,223.3	2,757.2
3031	Inter-Agency Construction	Trans - Department-wide	Construction services and delegation of construction authority	3.6	3.6	3.6
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Metrology laboratory testing	0.4	0.4	0.4
3036	Inter-Agency Safety	PubSaf - Department-wide	Denali State Park Cabins - full plan review	0.3	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet	648.2	700.0	700.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		534.6	511.3	506.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			534.6	511.3	506.3
4000	Business	Supplies for business administration includes copy paper, note books, legal pads, recording tapes, pens, pencils, file folders, filing supplies, photographic supplies such as film, and video tapes, and other office supplies	124.5	125.0	149.4
4001	Agricultural	Supplies needed to promote the growth of vegetation on stream banks and other resource protection areas	1.2	1.2	1.2
4002	Household/Institutional	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance workers, and non-permanent workers	87.1	87.1	87.1
4004	Safety	Law enforcement safety equipment associated with the Boating Safety Program. In addition, personal flotation devices for loaner boards and miscellaneous supplies for the Kids Don't Float Program.	55.6	55.6	55.6
4005	Building Materials	Building materials used throughout the park system	53.3	45.0	45.0
4006	Signs and Markers	Purchase and/or restoration of signs used throughout the park system	25.9	25.9	25.9
4007	Asphalt	Asphalt	0.9	0.9	0.9
4008	Aggregate	Aggregate used to help provide routine maintenance of roads,	19.0	19.0	19.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			534.6	511.3	506.3
		campsites, etc.			
4011	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops	1.4	1.4	1.4
4012	Plumbing	Repair and maintenance supplies for plumbing at Park facilities	2.0	2.0	2.0
4013	Lube Oils/Grease/Solvents	Routine maintenance on vehicles	1.7	1.7	1.7
4014	Bottled Gas	Fuel source used in specific public use cabins	2.1	2.1	2.1
4015	Parts and Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes, and trailer hitches	86.4	70.7	41.3
4016	Paint/Preservatives	Paint for Park structures including picnic tables, toilets, sheds, and other facilities	7.6	7.6	7.6
4017	Sand	Sand	0.3	0.3	0.3
4019	Small Tools/Minor Equipment	Small tools and equipment necessary for routine maintenance and repair functions, includes tools needed to complete trail work	35.1	35.4	35.4
4020	Equipment Fuel	Fuel for Non State Equipment Fleet vehicles, i.e. 4-wheelers, snowmachines, tractors, lawn mowers, brush cutters, and other patrol vehicles	30.4	30.4	30.4
4022	Commodity Transfer	Adjustment	0.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		70.3	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			70.3	26.9	26.9
5002	Structures and Infrastructure	Composting toilet	13.6	0.0	0.0
5004	Equipment	Equipment needs statewide	56.7	26.9	26.9

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		15.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000 Grants, Benefits Detail Totals			15.0	15.0	15.0
7001	Grants	Challenge Alaska Grant	15.0	15.0	15.0

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			916.7	1,450.0	1,455.3
5010 Federal Natural Resources - Miscellaneous Grants			916.7	1,450.0	1,455.3
5005 GF/Prgm (1005 GF/Prgm)			3,177.0	3,429.9	3,858.9
5101 Program Receipts Public Protection - Licenses and Permits			542.2	600.0	0.0
5103 Program Receipts - Charges for Services			768.8	800.0	0.0
5112 Program Receipts Natural Resources - Charges for Services			2,568.2	2,022.9	0.0
5113 Program Receipts Natural Resources - Rent and Royalties			-707.8	0.0	0.0
5114 Program Receipts Natural Resources - Other Revenue			5.6	7.0	3,858.9
5007 I/A Rcpts (1007 I/A Rcpts)			573.2	1,164.6	1,072.2
5301 Inter-Agency Receipts		Pending projects	0.0	864.6	868.4
5301 Inter-Agency Receipts	FishGm - Department-wide		476.2	300.0	203.8
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		2.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		13.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Component indirect	70.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)		0.7	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		9.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			2,270.4	1,687.6	1,496.4
5351 Capital Improvement Project Inter-Agency		Expenditures not Personal Services	153.9	200.0	200.0
5351 Capital Improvement Project Inter-Agency		Personal Services charged to Capital budget	2,116.5	1,487.6	1,296.4

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5108 Stat Desig (1108 Stat Desig)			125.2	318.4	220.0
5206 Statutory Designated Program Receipts - Contracts			115.1	303.4	205.0
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			8.8	10.0	10.0
5208 Statutory Dsgntd Pgrm Rcpts Ntrl Rsrcs - Rent and Royalties			1.3	5.0	5.0
5216 Boat Rcpts (1216 Boat Rcpts)			300.0	300.0	300.0
5410 Boat Registration Fees			300.0	300.0	300.0
6200 VehRntITax (1200 VehRntITax)			2,984.3	2,979.6	3,013.2
6248 Vehicle Rental Tax Receipts			2,984.3	2,979.6	3,013.2
FUND Fund Only (9999 No specif.)			391.0	0.0	0.0
6099 Fund Only Natural Resources - Charges for Services Misc		Dingle Johnson reimbursement	391.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,010.9	1,126.7	1,126.7
With Department of Natural Resources	146.7	154.0	154.0
With Department of Environmental Conservation	0.3	0.5	0.5
With Department of Transportation/Public Facilities	652.7	704.5	704.5
With Department of Administration	200.5	235.9	235.9
With Department of Law	0.3	0.3	0.3
With Department of Public Safety	10.4	31.5	31.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect rate allocation	83.0	83.0	83.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Plan review	0.3	0.5	0.5
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks support and computer network desktop	62.7	70.0	70.0
3016 Inter-Agency Economic Development	Trans - Department-wide	Diamond Creek road grading	0.5	0.5	0.5
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer support	1.0	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		91.6	100.0	100.0
3021 Inter-Agency Mail	Admin - Department-wide		3.5	3.5	3.5
3022 Inter-Agency Human Resources	Admin - Department-wide		11.1	20.0	20.0
3023 Inter-Agency Building Leases	Admin - Department-wide		31.4	41.0	41.0
3024 Inter-Agency Legal	Law - Department-wide	Regulation review	0.3	0.3	0.3
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	51.5	60.0	60.0
3027 Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	11.1	11.1	11.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	10.1	30.0	30.0
3031	Inter-Agency Construction	Trans - Department-wide	3.6	3.6	3.6
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.4	0.4	0.4
3036	Inter-Agency Safety	PubSaf - Department-wide	0.3	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	648.2	700.0	700.0