

State of Alaska FY2019 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

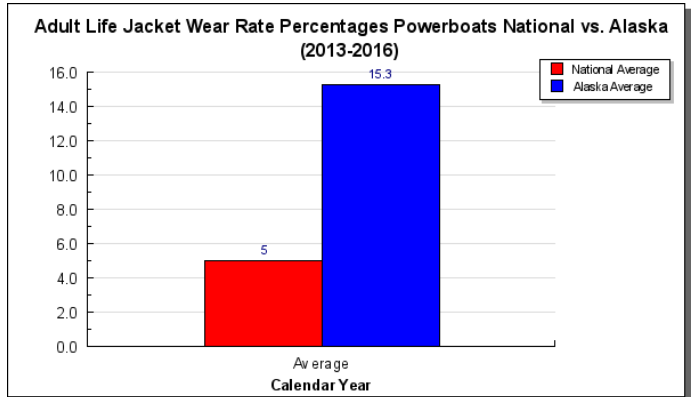
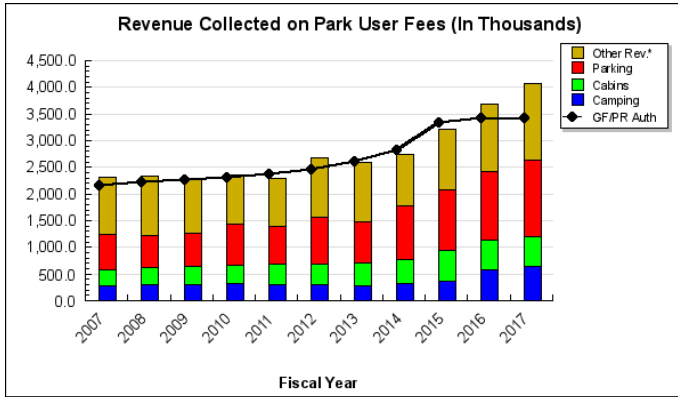
Component: Parks Management & Access

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>.)



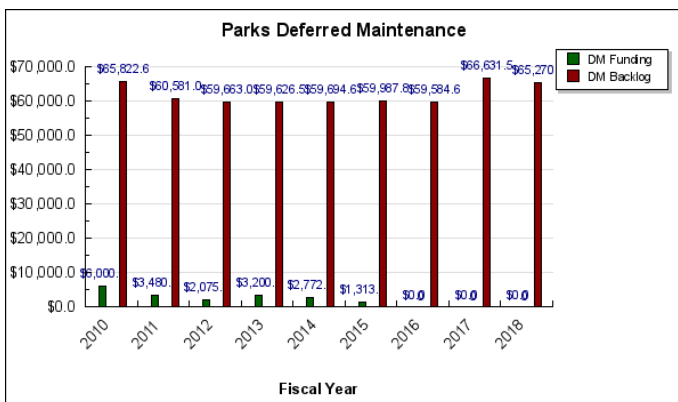
Core Services

- 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 of boating risks and encourage improvements in recreational boating behaviors, such as increased life jacket wear.

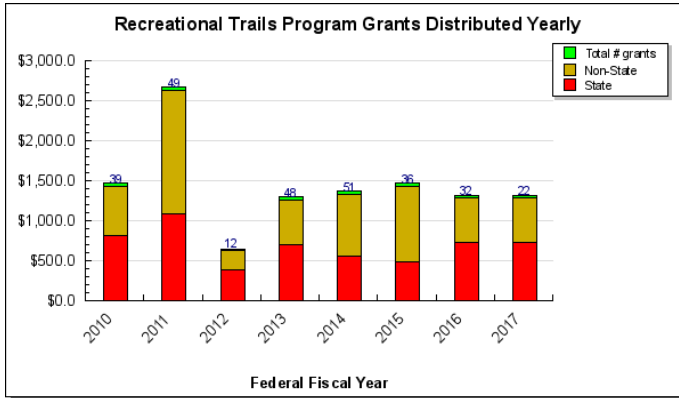
Measures by Core Service

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

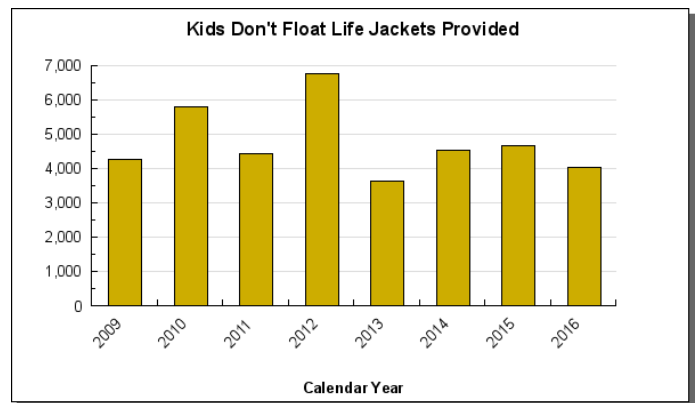
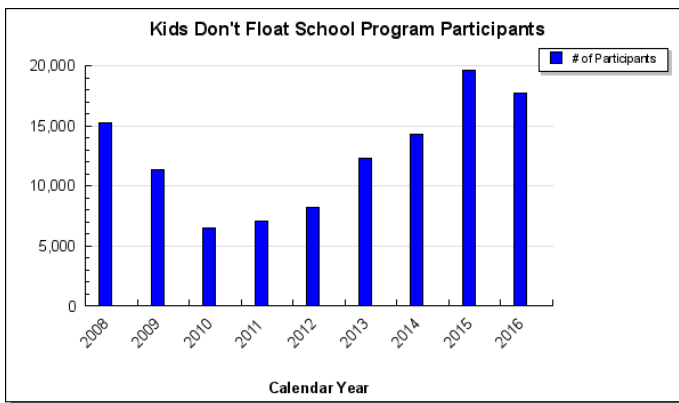
1. Ensure that all state park facilities are clean, safe and well-maintained.



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



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



Major Component Accomplishments in 2017

Awarded 16 construction-related contracts with a combined value of \$4,233,312 for park maintenance and improvement projects.

The division reached a major milestone in Denali State Park, opening the state's first new campground in 20 years, complete with electricity, tenting specific sites, public use cabins and a small interpretive facility. This campground was connected to the region's trails through several trails projects during the summer.

Recruited and directed the work of hundreds of park volunteers who helped maintain park facilities, provide information and assistance to park visitors and led interpretive and educational programs. Collectively, these volunteers contributed over 33,000 hours to park activities.

Collected and accounted for \$3,665,772 in park user fees.

Permitted 629 commercial operators to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefits to the state.

The federally funded Office of Boating Safety continued developing and delivering comprehensive boating safety educational programs for adults and children, providing law enforcement training and maintaining the state's boat accident reporting system. The program has provided a total of 63,667 life jackets for Kids Don't Float life jacket loaner boards, and Kids Don't Float life jackets have saved the life of at least 32 Alaskans since the program's inception.

Awarded 22 trail project grants to non-profit organizations and government agencies, equaling \$1,290,805 through the federally funded Recreational Trails Program.

Key Component Challenges

Park Maintenance, Visitor Services, Resource Management and Operations

Deferred maintenance needs are estimated at \$65.3 million. This need grows by approximately \$3 million per year, and the longer some of these needs go unaddressed the more expensive they become to fix. Facilities in disrepair decrease the visitor experience have a negative effect on the division's revenues.

Decreased budgets have required the division to cut back on park and administrative staff, leading to less of a physical presence in the parks, slower response time to user and administrative needs, and a growing maintenance backlog.

Outdoor activities that rely on park infrastructure are growing in popularity and have been increasing park visitation. This trend, coupled with staff and funding reductions are creating challenges for park staff to keep up with user needs, both from an on the ground and administrative standpoint.

Many division activities are funded by federal grant funds, including the Office of History and Archaeology, the Office of Boating Safety, and many of the trail projects that take place in the parks. Diminished state funding has made it a challenge to find the necessary matching funds for these grants, and some of the federal programs that fund these activities have uncertain futures.

In response to budgetary constraints, the division has put several areas into "passive management". Some of these areas are managed by a third-party organization by permit, and some are not managed at all. Though this is a reasonable short term solution, it is not the preferred management of state assets.

Significant Changes in Results to be Delivered in FY2019

The division will continue reviewing fee structures in all of its components and will be adjusting these fees with the goal of raising fee revenues to better support park operations.

Any new investments in the division's infrastructure will be reviewed with the idea of sustainability and revenue producing potential in mind. Investments in public use cabins, electronic fee stations and similar infrastructure have revenue producing potential and fill a demonstrated public demand.

The division will work to grow strategic partnerships and attract private sector funding. Specifically, the division will work to consolidate and streamline "friends" groups in different regions, and work with the non-profit sector to set up potential private sector funding sources and endowments that can support park activities and upkeep into the future.

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	72	74	Annual Salaries	6,473,224
Part-time	31	30	Premium Pay	0
Nonpermanent	41	41	Annual Benefits	3,886,498
			<i>Less 4.20% Vacancy Factor</i>	(435,622)
			Lump Sum Premium Pay	0
Totals	144	145	Total Personal Services	9,924,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	0	2	2
Administrative Assistant II	2	1	1	2	6
Administrative Officer I	2	0	0	0	2
Alaska Conservation Corps	10	2	1	28	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	2	2
Natural Resource Tech II	1	1	1	6	9
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	7	11
Park Superintendent	1	1	1	2	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
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	11	7	75	145

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	9,539.8	9,896.7	9,896.7	9,896.7	9,924.1	27.4	0.3%
72000 Travel	109.3	191.0	191.0	191.0	191.0	0.0	0.0%
73000 Services	2,227.2	2,757.2	2,757.2	2,757.2	2,507.2	-250.0	-9.1%
74000 Commodities	374.7	506.3	506.3	506.3	506.3	0.0	0.0%
75000 Capital Outlay	251.9	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	12,517.9	13,393.1	13,393.1	13,393.1	13,170.5	-222.6	-1.7%
Fund Sources:							
1002Fed Rcpts (Fed)	815.3	1,455.3	1,455.3	1,455.3	1,057.3	-398.0	-27.3%
1004Gen Fund (UGF)	2,703.8	1,977.1	1,977.1	1,977.1	1,481.3	-495.8	-25.1%
1005GF/Prgm (DGF)	2,817.9	3,858.9	3,858.9	3,858.9	4,362.9	504.0	13.1%
1007I/A Rcpts (Other)	675.5	1,072.2	1,072.2	1,072.2	826.1	-246.1	-23.0%
1061CIP Rcpts (Other)	2,088.2	1,496.4	1,496.4	1,496.4	1,901.7	405.3	27.1%
1108Stat Desig (Other)	148.6	220.0	220.0	220.0	220.2	0.2	0.1%
1200VehRntlTax (DGF)	2,976.0	3,013.2	3,013.2	3,013.2	3,021.0	7.8	0.3%
1216Boat Rcpts (Other)	292.6	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	2,703.8	1,977.1	1,977.1	1,977.1	1,481.3	-495.8	-25.1%
Designated General (DGF)	5,793.9	6,872.1	6,872.1	6,872.1	7,383.9	511.8	7.4%
Other Funds	3,204.9	3,088.6	3,088.6	3,088.6	3,248.0	159.4	5.2%
Federal Funds	815.3	1,455.3	1,455.3	1,455.3	1,057.3	-398.0	-27.3%
Positions:							
Permanent Full Time	76	73	73	72	74	2	2.8%
Permanent Part Time	33	31	31	31	30	-1	-3.2%
Non Permanent	48	41	41	41	41	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41
1002 Fed Rcpts		1,455.3										
1004 Gen Fund		1,977.1										
1005 GF/Prgm		3,858.9										
1007 I/A Rcpts		1,072.2										
1061 CIP Rcpts		1,496.4										
1108 Stat Desig		220.0										
1200 VehRntlTax		3,013.2										
1216 Boat Rcpts		300.0										
Subtotal		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	73	31	41

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for travel and accounts payable activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN will be transferred to the Shared Services organization:

Full-time Administrative Assistant II (10-5115), range 14, located in Anchorage

Subtotal		13,393.1	9,896.7	191.0	2,757.2	506.3	26.9	15.0	0.0	72	31	41
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										

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	
1004 Gen Fund		4.2										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		5.3										
1108 Stat Desig		0.2										
1200 VehRntlTax		7.8										

Salary and Health Insurance Increases: \$27.4

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Transfer Historian I (10-5123) from Office of History and Archaeology

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This position has been vacant since 10/31/2015 due to lack of funding in the Office of History and Archaeology.

The Parks Management and Access component has a need and funding for this position under the Design and Construction Section for ongoing projects, and the position will be re-classed to an Engineering Assistant I/II/III Flex (Range 17/19/21, Anchorage, Full-Time).

Transfer In (10-5123) Historian I, Range 16, Anchorage, Full-Time

Replace General Fund with Program Receipt Authority Using New Revenue

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	500.0											

This fund source change from general funds to general fund program receipts will utilize new revenue from increased park fees.

The current fee regulations (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 has reached the upper limit in several areas of the fee structure, and has proposed a regulation change to increase the limits. The timing of the passage of the new regulation is expected to occur in mid FY2018, and the revenue from these increased fees in FY2019 is estimated to be \$600.0.

Capital Improvement Project Receipt Authority for Parks Management and Access

Inc	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	400.0											

The Parks Management and Access component has historically had insufficient capital improvement project receipt authority to reflect all reimbursable services agreements (RSA). Increasing capital improvement project receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.

Reduce Uncollectable Inter-Agency Receipt Authority

Dec	-250.0	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-250.0											

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	
Reduction of inter-agency receipt authority better aligns the budget with actual anticipated revenue.												
Reduce Uncollectable Federal Receipt Authority												
1002 Fed Rcpts	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of federal receipt authority better aligns the budget with actual anticipated revenue.												
Change Natural Resource Tech II (10-5094) from Part-Time to Full-Time Program Coordinator II for Revenue Generation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position, reclassified from a Natural Resource Technician to a Program Coordinator, will provide a singular point of contact and oversee all Division of Parks & Outdoor Recreation's promotional and marketing activities, special events, social media management, website revisions and oversight, with a focus on programs that bring direct revenue to the division (e.g., Arts in the Parks).												
A coordinated communication strategy and consistent and effective promotional activities that increase visitation, commercial operating permits, and public use cabin occupancy, will streamline current efforts which have been enthusiastic, but not as effective as a comprehensive and interconnected strategy would be.												
One of the Division's goals in the coming years is to increase revenues through a variety of mechanisms and this position will be a critical tool to realize these revenue increases.												
The work previously performed by the Natural Resource Technician has already been absorbed by other Kodiak area staff.												
Reclass (10-5094) Natural Resource Technician II, range 12, Kodiak, Part-Time to a Program Coordinator II, range 20, Anchorage, Full-Time												
	Totals	13,170.5	9,924.1	191.0	2,507.2	506.3	26.9	15.0	0.0	74	30	41

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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	2HH	56A / B	10.0		37,958	0	0	28,056	66,014	0
10-5001	Division Director	FT	A	XE	Anchorage	N00	27B / C	12.0		110,144	0	0	58,481	168,625	16,863
10-5003	Administrative Assistant II	FT	A	SS	Anchorage	200	14F / J	12.0		54,232	0	0	38,424	92,656	0
10-5004	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		57,402	0	0	38,054	95,456	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20L / M	12.0		89,535	0	0	51,179	140,714	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	99	16M	12.0		71,081	0	0	42,996	114,077	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12G / J	6.0		23,242	0	0	17,054	40,296	40,296
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54K / L	12.0		56,708	0	0	37,699	94,407	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		77,916	0	0	45,465	123,381	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12A / B	6.0		19,644	0	0	15,755	35,399	0
10-5025	Park Superintendent	FT	A	SS	Palmer	99	20O / P	12.0		100,966	0	0	55,309	156,275	0
10-5026	Natural Resource Tech II	PT	A	GP	Denali	200	12A / B	7.0		22,918	0	0	18,380	41,298	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K	12.0		58,929	0	0	38,501	97,430	0
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		80,184	0	0	46,285	126,469	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B / C	8.0		26,852	0	0	21,245	48,097	0
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	41,906	109,970	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14J / K	10.0		47,814	0	0	31,704	79,518	0
10-5042	Administrative Assistant II	FT	A	SS	Fairbanks	603	14L	12.0		75,876	0	0	46,244	122,120	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16K / L	12.0		91,571	0	0	50,399	141,970	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20O / P	12.0		103,145	0	0	56,097	159,242	159,242
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		101,846	0	0	55,627	157,473	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		94,415	0	0	52,942	147,357	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		95,592	0	0	53,368	148,960	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		80,891	0	0	48,056	128,947	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20L	12.0		93,636	0	0	52,661	146,297	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16F / G	12.0		63,264	0	0	40,172	103,436	0
10-5060	Administrative Assistant II	FT	A	SS	Finger Lake	600	14A / B	12.0		46,356	0	0	35,579	81,935	0
10-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		68,448	0	0	43,561	112,009	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	99	18O	12.0		87,643	0	0	50,496	138,139	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14C / D	8.0		31,888	0	0	23,064	54,952	0
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54K / L	12.0		59,144	0	0	38,579	97,723	0
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56A / B	12.0		39,956	0	0	31,646	71,602	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	99	20P	12.0		110,580	0	0	58,783	169,363	0
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56A / B	12.0		41,691	0	0	32,273	73,964	0
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16A / B	12.0		50,784	0	0	35,663	86,447	0
10-5091	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		59,595	0	0	40,362	99,957	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	99	16O	12.0		76,142	0	0	44,824	120,966	0
10-5094	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,537	108,581	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: FY2019 Governor (14641)
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 / M	12.0		60,037	0	0	38,902	98,939	98,939
10-5101	Program Coordinator II	FT	A	SS	Anchorage	99	20R / S	12.0		113,063	0	0	59,680	172,743	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14L / M	8.0		39,979	0	0	25,987	65,966	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16G / J	12.0		61,840	0	0	39,657	101,497	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	99	18L	12.0		78,470	0	0	47,182	125,652	125,652
10-5119	Park Ranger II	FT	A	SS	Seward	200	18J / K	12.0		75,129	0	0	45,974	121,103	121,103
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16F / G	12.0		61,416	0	0	39,504	100,920	0
10-5123	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		62,466	0	0	39,883	102,349	0
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G / J	12.0		76,554	0	0	44,973	121,527	0
10-5139	Administrative Assistant II	FT	A	SS	Soldotna	600	14F / J	12.0		62,401	0	0	41,376	103,777	103,777
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17K / L	12.0		70,668	0	0	42,847	113,515	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18J	12.0		73,248	0	0	45,295	118,543	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F / J	12.0		121,788	0	0	62,832	184,620	0
10-5160	Natural Resource Spec III	FT	A	GP	Soldotna	200	18K	12.0		75,468	0	0	44,581	120,049	120,049
10-5162	Park Ranger I	PT	A	GP	Soldotna	99	16O / P	10.0		65,518	0	0	38,100	103,618	40,712
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10C / D	6.0		13,884	0	0	13,673	27,557	0
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12B / C	6.0		20,139	0	0	15,933	36,072	0
10-5172	Natural Resource Tech II	PT	A	GP	Fairbanks	203	12B / C	5.0		17,430	0	0	13,512	30,942	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12G / J	6.0		23,242	0	0	17,054	40,296	26,966
10-5177	Park Ranger I	PT	A	GP	Homer	200	16C / D	10.0		45,830	0	0	30,987	76,817	76,817
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L / M	12.0		59,187	0	0	38,595	97,782	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14A	6.0		21,666	0	0	16,485	38,151	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18N / O	12.0		85,707	0	0	49,796	135,503	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16C / D	12.0		54,461	0	0	36,991	91,452	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16A / B	10.0		46,556	0	0	31,249	77,805	0
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G	6.0		20,304	0	0	15,993	36,297	36,297
10-5189	Natural Resource Spec II	FT	A	GP	Ketchikan	200	16B / C	12.0		53,085	0	0	36,494	89,579	0
10-5208	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,901	64,737	0
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	34,720	82,894	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14C / D	8.0		31,744	0	0	23,012	54,756	42,233
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A	8.0		28,888	0	0	21,980	50,868	0
10-5215	Grants Administrator II	FT	A	GG	Anchorage	99	17O	12.0		81,387	0	0	46,719	128,106	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18J	12.0		75,444	0	0	46,088	121,532	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	99	18L	12.0		87,105	0	0	50,301	137,406	0
10-5219	Park Ranger I	FT	A	GP	Denali	200	16D / E	12.0		56,996	0	0	37,907	94,903	0
10-5222	Park Ranger II	FT	A	SS	Homer	200	18C / D	12.0		66,288	0	0	42,780	109,068	109,068
10-5224	Natural Resource Tech I	PT	A	GP	Kodiak	211	10B / C	8.0		26,430	0	0	21,092	47,522	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16D / E	10.0		47,780	0	0	31,692	79,472	23,993

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8A / B	7.0		18,564	0	0	16,807	35,371	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	34,050	80,370	0
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	99	12M	10.0		44,718	0	0	30,585	75,303	75,303
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16A / B	10.0		41,868	0	0	29,556	71,424	0
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12J	6.0		24,138	0	0	17,378	41,516	41,516
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		72,129	0	0	43,375	115,504	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12B / C	5.0		17,765	0	0	13,633	31,398	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14G / J	7.0		31,552	0	0	21,500	53,052	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	99	16P	12.0		78,995	0	0	45,855	124,850	0
10-5253	Publications Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	37,293	92,589	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14A / B	12.0		44,070	0	0	33,237	77,307	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	30,492	66,966	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	99	18M	12.0		81,562	0	0	46,783	128,345	0
10-5259	Park Ranger II	FT	A	SS	Juneau	99	18K / L	12.0		80,293	0	0	47,840	128,133	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,504	100,920	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	40,423	104,383	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		68,154	0	0	41,938	110,092	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / D	12.0		44,538	0	0	33,302	77,840	77,840
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13J / K	12.0		52,190	0	0	36,171	88,361	0
10-5267	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	33,913	79,855	39,928
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14A / B	12.0		44,378	0	0	33,348	77,726	0
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,767	98,143	0
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10A / B	5.0		14,179	0	0	12,337	26,516	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		99,156	0	0	54,655	153,811	0
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12C / D	5.0		17,440	0	0	13,515	30,955	0
10-5277	Park Specialist	PT	A	GP	Juneau	205	14C / D	7.0		29,051	0	0	20,596	49,647	0
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16A / B	12.0		53,184	0	0	36,530	89,714	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16G / J	12.0		62,052	0	0	39,734	101,786	101,786
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		6,825	0	0	778	7,603	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	0
10-A004	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		6,825	0	0	778	7,603	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		2,275	0	0	259	2,534	0
10-A006	Alaska Conservation Corps	NP	N	XE	Juneau	N05	0	3.0		6,825	0	0	778	7,603	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		6,825	0	0	778	7,603	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		6,825	0	0	778	7,603	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		9,100	0	0	1,037	10,137	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		8,645	0	0	986	9,631	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		8,645	0	0	986	9,631	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		8,645	0	0	986	9,631	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		6,825	0	0	778	7,603	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A022	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A024	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A025	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A026	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		6,825	0	0	778	7,603	0
10-A035	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		6,825	0	0	778	7,603	0
10-A036	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,112	30,412	0
10-A041	Alaska Conservation Corps	NP	N	XE	Kenai	N00	0	3.0		6,825	0	0	778	7,603	0
10-A042	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		27,300	0	0	3,112	30,412	30,412
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		6,825	0	0	778	7,603	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		2,275	0	0	259	2,534	0
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		2,275	0	0	259	2,534	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
		Total Positions	New	Deleted										Total Salary Costs:	6,473,224
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	3,886,498
														Total Pre-Vacancy:	10,359,722
														Minus Vacancy Adjustment of 4.20%:	(435,622)
														Total Post-Vacancy:	9,924,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,924,100
	Total Component Months:	1,286.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	711,356	681,444	6.87%
1004 General Fund Receipts	1,508,790	1,445,346	14.56%
1005 General Fund/Program Receipts	2,395,012	2,294,303	23.12%
1007 Interagency Receipts	860,102	823,935	8.30%
1061 Capital Improvement Project Receipts	1,761,458	1,687,389	17.00%
1108 Statutory Designated Program Receipts	69,925	66,985	0.67%
1200 Vehicle Rental Tax Receipts	3,053,078	2,924,698	29.47%
Total PCN Funding:	10,359,722	9,924,100	100.00%

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Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		109.3	191.0	191.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			109.3	191.0	191.0
2000	In-State Employee Travel	Employee travel to attend meetings, conferences and training	86.2	175.5	170.0
2001	In-State Non-Employee Travel	Non-employee travel to attend meetings	2.9	0.0	0.0
2002	Out of State Employee Travel	Travel expenses to attend out of state meetings and conferences such as National Association of State Parks Directors Meeting, National Off-Highway Vehicle Conservation Council, Field/Firearms Training, etc.	20.2	15.5	21.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,227.2	2,757.2	2,507.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,227.2	2,757.2	2,507.2
3000	Education Services	Training/conference fees	20.5	35.0	35.0
3001	Financial Services	T2 Systems - electronic fee station "Luke" fees	0.6	0.6	0.6
3003	Information Technology	(Dept) Software licensing	40.2	45.0	55.0
3004	Telecommunications	Telecommunications	93.4	65.0	100.0
3005	Health Services	Beacon/Worksafe testing	1.3	0.5	1.5
3006	Delivery Services	Delivery services	31.1	20.0	35.0
3007	Advertising and Promotions	Advertising and public service announcements for Boating Safety Pledge to Live Campaign, and regulation public notices	123.8	409.9	300.0
3008	Utilities	Electricity, water, sewage disposal, natural gas/propane, and heating oil	377.2	370.0	400.0
3009	Structure/Infrastructure/Land	Rentals/leases	106.6	175.0	125.0
3010	Equipment/Machinery	Office equipment repair and maintenance, and machinery repair and maintenance	54.5	75.0	75.0
3011	Other Services	Costs associated with environmental and safety assessments, printing/graphics/copy services, and consulting services, volunteer campground hosts and trail crew stipends to offset incidental expenses	400.7	435.0	400.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Federal indirect rate allocation	78.2	83.0	78.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,227.2	2,757.2	2,507.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Plan review	0.0	0.5	0.5
3016	Inter-Agency Economic Development	Admin - Department-wide	Miscellaneous credit for Department-wide services	-3.3	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks support and computer network desktop	72.9	70.4	71.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer computer support	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunications support	106.4	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications support	-1.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail	1.3	3.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Department-wide Human Resources support	8.7	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department-wide building leases	39.9	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	51.7	60.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) AKPAY, ALDER, and IRIS	19.5	21.1	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance support	0.2	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)	22.9	30.0	23.0
3031	Inter-Agency Construction	Trans - Department-wide	Construction services and delegation of construction authority	3.8	3.6	3.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Denali State Park Cabins - plan review	0.3	1.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet	575.6	700.0	580.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		374.7	506.3	506.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			374.7	506.3	506.3
4000	Business	Office supplies for business administration includes copy paper, note books, legal pads, pens, pencils, files folder, miscellaneous filing supplies, etc.	71.1	149.4	125.0
4001	Agricultural	Supplies needed to promote the growth of vegetation on stream banks and other resource protection areas	0.7	1.2	1.5
4002	Household/Institutional	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers	82.6	87.1	85.0
4004	Safety	Law enforcement safety equipment associated with the Boating Safety Program. In addition, personal flotation devices for loaner boards and miscellaneous supplies for Kids Don't Float Program.	35.8	55.6	55.0
4005	Building Materials	Building materials used throughout the park system	27.2	45.0	35.0
4006	Signs and Markers	Purchase and/or restoration of signs used throughout the park system	10.1	25.9	20.5
4007	Asphalt	Asphalt	1.2	0.9	1.5
4008	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	10.6	19.0	15.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			374.7	506.3	506.3
4011	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops	3.8	1.4	5.0
4012	Plumbing	Repair and maintenance supplies for plumbing at Park facilities	3.5	2.0	5.0
4013	Lube Oils/Grease/Solvents	Routine maintenance on vehicles	2.5	1.7	3.0
4014	Bottled Gas	Fuel source used in specific public use cabins	1.5	2.1	2.1
4015	Parts and Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes, and trailer hitches	68.0	41.3	75.0
4016	Paint/Preservatives	Paint for Parks structures including picnic tables, toilets, sheds, and other facilities	6.1	7.6	10.0
4017	Sand	Sand	1.0	0.3	2.0
4019	Small Tools/Minor Equipment	Small tools and equipment necessary for routine maintenance and repair functions, includes tools needed to complete trail work	20.8	35.4	35.2
4020	Equipment Fuel	Fuel for Non-State Equipment Fleet vehicles, i.e. four wheelers, snowmachines, tractors, lawn mowers, brush cutters, and patrol vehicles	28.0	30.4	30.5
4022	Commodity Transfer	Adjustment	0.2	0.0	0.0

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		251.9	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			251.9	26.9	26.9
5002	Structures and Infrastructure	Composting toilets	245.3	0.0	0.0
5004	Equipment	Equipment needs statewide	6.6	26.9	26.9

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		15.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			815.3	1,455.3	1,057.3
5010 Federal Natural Resources - Miscellaneous Grants			815.3	1,455.3	1,057.3
5005 GF/Prgm (1005 GF/Prgm)			2,817.9	3,858.9	4,362.9
5101 Program Receipts Public Protection - Licenses and Permits			504.2	0.0	0.0
5109 Program Receipts General Government - Publication Fees			1.0	0.0	0.0
5114 Program Receipts Natural Resources - Other Revenue			2,312.3	3,858.9	4,362.9
5125 Program Receipts - Prior Year Reimbursement Recovery			0.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			675.5	1,072.2	826.1
5301 Inter-Agency Receipts	FishGm - Department-wide		675.5	1,072.2	826.1
5061 CIP Rcpts (1061 CIP Rcpts)			2,088.2	1,496.4	1,901.7
5351 Capital Improvement Project Inter-Agency			2,088.2	1,496.4	1,901.7
5108 Stat Desig (1108 Stat Desig)			148.6	220.0	220.2
5206 Statutory Designated Program Receipts - Contracts			145.5	205.0	205.2
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			3.1	15.0	15.0
5216 Boat Rcpts (1216 Boat Rcpts)			292.6	300.0	300.0
5410 Boat Registration Fees			292.6	300.0	300.0
6200 VehRntlTax (1200 VehRntlTax)			2,976.0	3,013.2	3,021.0
6248 Vehicle Rental Tax Receipts			2,976.0	3,013.2	3,021.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	977.3	1,126.2	980.1
With Department of Natural Resources	151.1	154.4	150.0
With Department of Environmental Conservation	0.0	0.5	0.5
With Department of Administration	223.3	235.9	222.8
With Department of Law	0.3	0.3	0.3
With Department of Public Safety	23.2	31.5	23.0
With Department of Transportation/Public Facilities	579.4	703.6	583.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect rate allocation	78.2	83.0	78.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Plan review	0.0	0.5	0.5
3016 Inter-Agency Economic Development	Admin - Department-wide	Miscellaneous credit for Department-wide services	-3.3	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks support and computer network desktop	72.9	70.4	71.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer computer support	0.0	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunications support	106.4	100.0	100.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications support	-1.1	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Mail	1.3	3.5	1.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Department-wide Human Resources support	8.7	10.0	10.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Department-wide building leases	39.9	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	51.7	60.0	50.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			insurance			
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) AKPAY, ALDER, and IRIS	19.5	21.1	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance support	0.2	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)	22.9	30.0	23.0
3031	Inter-Agency Construction	Trans - Department-wide	Construction services and delegation of construction authority	3.8	3.6	3.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Denali State Park Cabins - plan review	0.3	1.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet	575.6	700.0	580.0