

State of Alaska FY2020 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

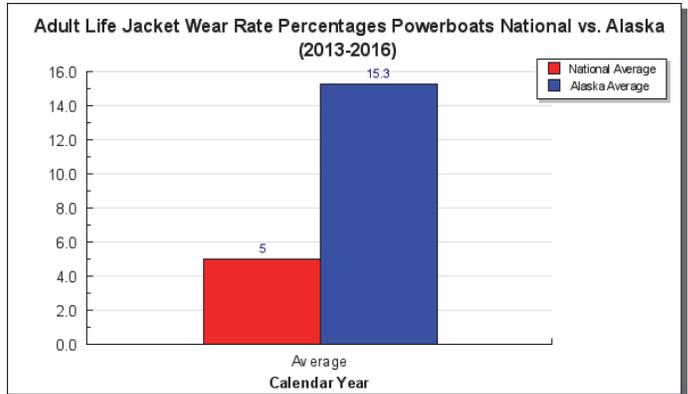
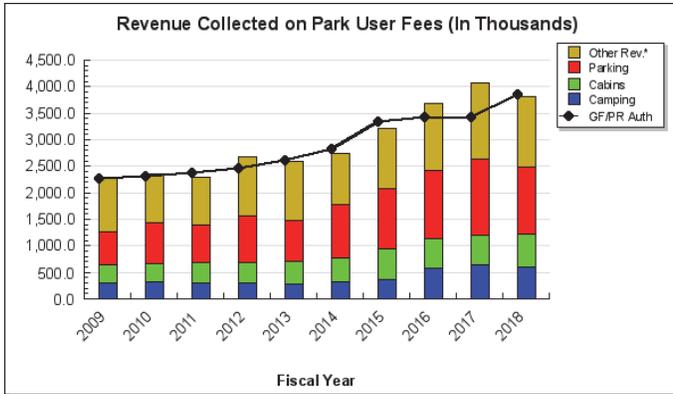
Component: Parks Management & Access

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>.)



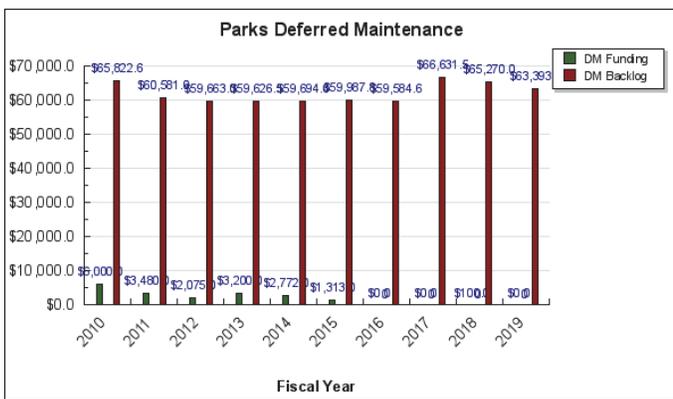
Core Services

- 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.

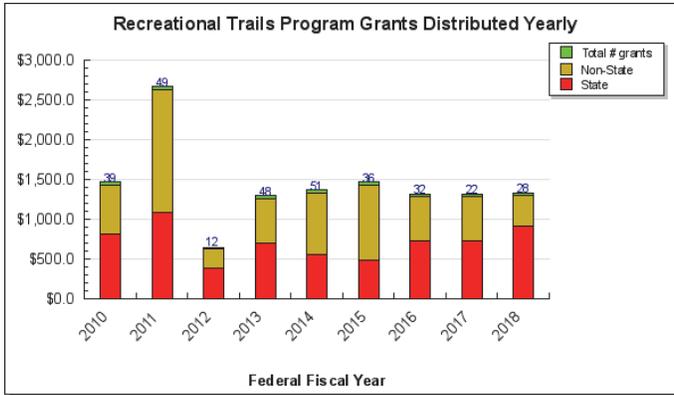
Measures by Core Service

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

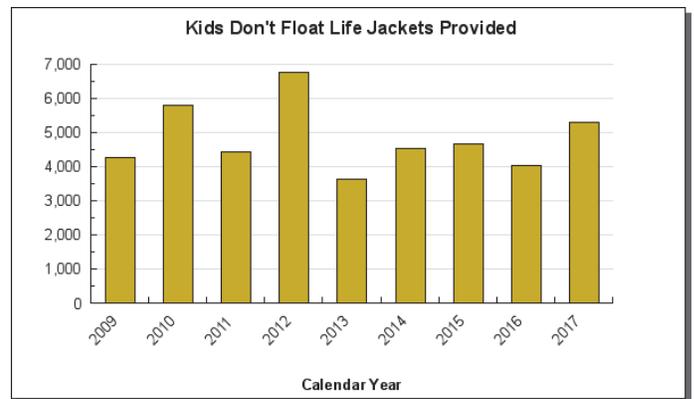
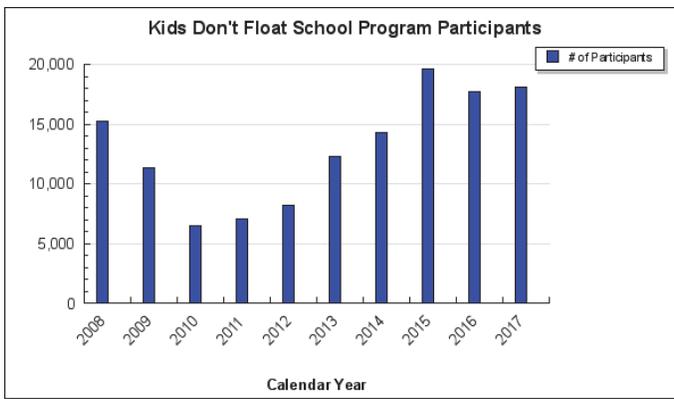
1. Ensure that all state park facilities are clean, safe and well-maintained.



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 2018

Awarded nine construction-related contracts with a combined value of \$2.5 million for park maintenance and improvement projects.

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 over \$3.8 million in park user fees.

Permitted 629 commercial operators to provide commercial recreational services in state park areas providing the state with nearly \$1.1 million in permit fees and 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 66,502 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 33 Alaskans since the program's inception.

Awarded 28 trail project grants to non-profit organizations and government agencies, equaling \$1,3 million through the federally funded Recreational Trails Program.

Key Component Challenges

Park Maintenance, Visitor Services, Resource Management and Operations

Deferred maintenance needs are estimated at \$63.4 million. This need grows approximately \$3 million per year. The longer some of these needs go unaddressed the more expensive they become to fix. Facilities in disrepair decrease the visitor experience and 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 a reduced physical presence in the parks, slower response time to user and administrative needs, safety concerns, and a growing maintenance backlog. Some areas are in need of improved safety on remote, backcountry patrols, and appropriate coverage at park facilities.

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 concession contract, 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 FY2020

The division will continue reviewing fee structures and will be adjusting these fees with the goal of raising fee revenues to match the cost of providing services and 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
<p>Contact: Ethan Tyler, Director Phone: (907) 269-8701 E-mail: ethan.tyler@alaska.gov</p>

Parks Management & Access Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	74	76	Annual Salaries	6,787,809
Part-time	30	30	COLA	137,272
Nonpermanent	42	42	Premium Pay	0
			Annual Benefits	4,099,885
			<i>Less 3.46% Vacancy Factor</i>	<i>(381,966)</i>
			Lump Sum Premium Pay	0
Totals	146	148	Total Personal Services	10,643,000

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	1	0	0	2	3
Administrative Assistant II	2	1	1	2	6
Administrative Officer I	2	0	0	0	2
Alaska Conservation Corps	10	2	1	28	41
Dev Spec I, Option B	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	3	0	0	0	3
Engineering Assistant III	1	0	0	0	1
Engineering Asst I	1	0	0	0	1
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator I	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	1	1	7	10
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	0	1
Park Ranger I	3	2	0	13	18
Park Ranger II	1	1	1	6	9
Park Specialist	2	1	0	8	11
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Spec II	2	0	0	0	2
Totals	53	11	6	78	148

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	9,406.3	10,226.3	10,226.3	10,226.3	10,643.0	416.7	4.1%
72000 Travel	137.9	191.0	191.0	191.0	191.0	0.0	0.0%
73000 Services	2,130.1	2,512.2	2,512.2	2,512.2	2,571.2	59.0	2.3%
74000 Commodities	478.3	506.3	506.3	506.3	626.3	120.0	23.7%
75000 Capital Outlay	19.7	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	12,187.3	13,477.7	13,477.7	13,477.7	14,073.4	595.7	4.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	575.1	1,070.7	1,070.7	1,070.7	1,086.2	15.5	1.4%
1004 Gen Fund (UGF)	1,976.1	494.2	494.2	494.2	503.0	8.8	1.8%
1005 GF/Prgm (DGF)	3,765.6	4,434.2	4,434.2	4,434.2	4,849.2	415.0	9.4%
1007 I/A Rcpts (Other)	679.3	899.4	899.4	899.4	926.4	27.0	3.0%
1061 CIP Rcpts (Other)	1,765.3	1,915.9	1,915.9	1,915.9	1,964.0	48.1	2.5%
1108 Stat Desig (Other)	121.9	221.3	221.3	221.3	222.7	1.4	0.6%
1200 VehRntlTax (DGF)	3,004.5	4,142.0	4,142.0	4,142.0	4,221.9	79.9	1.9%
1216 Boat Rcpts (DGF)	299.5	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	1,976.1	494.2	494.2	494.2	503.0	8.8	1.8%
Designated General (DGF)	7,069.6	8,876.2	8,876.2	8,876.2	9,371.1	494.9	5.6%
Other Funds	2,566.5	3,036.6	3,036.6	3,036.6	3,113.1	76.5	2.5%
Federal Funds	575.1	1,070.7	1,070.7	1,070.7	1,086.2	15.5	1.4%
Positions:							
Permanent Full Time	72	74	74	74	76	2	2.7%
Permanent Part Time	31	30	30	30	30	0	0.0%
Non Permanent	41	42	42	42	42	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
1002 Fed Rcpts		1,070.7										
1004 Gen Fund		494.2										
1005 GF/Prgm		4,434.2										
1007 I/A Rcpts		899.4										
1061 CIP Rcpts		1,915.9										
1108 Stat Desig		221.3										
1200 VehRntlTax		4,142.0										
1216 Boat Rcpts		300.0										
Subtotal		13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Alaska State Parks Commissioned Park Ranger One Time Costs												
IncOTI		142.0	0.0	0.0	30.0	112.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		142.0										

The Division of Parks and Outdoor Recreation (DPOR) is requesting two Park Ranger positions to fill needed gaps in State Parks' ability to provide outdoor recreation opportunities within park units for the use, enjoyment and welfare of the people of Alaska and our visitors. These Park Rangers will support the Governors' public safety action plan by focusing on public safety resource needs, particularly in rural communities. Park Rangers also assist local police forces and Alaska State Troopers outside of park units.

Park Rangers are commissioned Law Enforcement Officers under AS 41.21.955 and enforce all state laws and regulations within all 122 Alaska State Park units. Park Rangers also have traffic and fish and game authority (AS Title 16 and 5 AAC) outside of park units. Currently, 25 commissioned officers working for Alaska State Parks cover 168 parks units and 3.6 million acres.

This one time increment will fund the one time costs (Law Enforcement Academy, ranger equipment, start-up field training, and vehicles) for the new positions. Their essential purposes are listed below in priority order.

Wood-Tikchik State Park: (Dillingham/Aleknagik)
 Wood-Tikchik State Park is the largest state park in the country at 1.6 million acres. The park is rich in natural resources and is home to the largest salmon fishery in the world. DPOR has one Park Ranger, serving as the sole employee in the park. This Park Ranger serves as the division's only aircraft pilot. Safety and resource protection are priorities for the area Park Ranger. This ranger works long days and is often called out to assist local law enforcement personnel. This is a park unit that has a significant need for an additional Park Ranger. Specifically, this new position would improve safety on remote, backcountry patrols, and safety at park facilities within the Aleknagik Lake State Recreation Area. An additional Park Ranger would allow for two-person contacts on hunting and fishing patrols during the heavily used hunting and fishing seasons.

Mat-Su/ Copper Basin Region: (Wasilla)
 An additional Park Ranger is needed in the Mat-Su region to serve the park units around the communities of Wasilla and Palmer. Coverage is needed within the Hatcher Pass Management Area, Independence Mine State Historical Park, Little Su Public Use Facility, Finger Lake State Recreation Site, Nancy Lake State

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
<p>Recreation Area, the two Big Lake State Recreation Site units and the Matanuska Lake State Recreation Area. The existing staff is stretched too thin to ensure appropriate coverage in these Matsu park units. In 2017, the two Park Rangers that work this area responded to 15 emergency after-hours call-outs, issued over 170 citations, and were involved in over 10 search and rescue operations. Specifically, this position would improve safety at park facilities, provide back-up during law enforcement contacts, and increase revenue for the division through increased management of park facilities.</p>												
Alaska State Parks Commissioned Park Rangers												
1005 GF/Prgm	Inc	232.0	195.0	0.0	29.0	8.0	0.0	0.0	0.0	2	0	0
<p>The Division of Parks and Outdoor Recreation (DPOR) is requesting two Park Ranger I positions to fill needed gaps in State Parks' ability to provide outdoor recreation opportunities within park units for the use, enjoyment, and welfare of the people of Alaska and visitors. These Park Rangers will support public safety by focusing on public safety resource needs, particularly in rural communities. Park Rangers also assist local police forces and Alaska State Troopers outside of park units.</p> <p>Park Rangers are commissioned Law Enforcement Officers under AS 41.21.955 and enforce all state laws and regulations within all 122 Alaska State Park units. Park Rangers also have traffic and fish and game authority (AS Title 16 and 5 AAC) outside of park units. Currently, 25 commissioned officers working for Alaska State Parks cover 168 parks units and 3.6 million acres.</p> <p>This increment will fund the ongoing operating costs (salaries, training, vehicle operating costs, etc.) for the new positions. Their essential purposes are listed below in priority order.</p> <p>Wood-Tikchik State Park: (Dillingham/Aleknagik) Wood-Tikchik State Park is the largest state park in the country at 1.6 million acres. The park is rich in natural resources and is home to the largest salmon fishery in the world. DPOR has one Park Ranger, serving as the sole employee in the park. This Park Ranger serves as the division's only aircraft pilot. Safety and resource protection are priorities for the area Park Ranger. This ranger works long days and is often called out to assist local law enforcement personnel. This is a park unit that has a significant need for an additional Park Ranger. Specifically, this new position would improve safety on remote, backcountry patrols, and safety at park facilities within the Aleknagik Lake State Recreation Area. An additional Park Ranger would allow for two-person contacts on hunting and fishing patrols during the heavily used hunting and fishing seasons.</p> <p>Mat-Su/ Copper Basin Region: (Wasilla) An additional Park Ranger is needed in the Mat-Su region to serve the park units around the communities of Wasilla and Palmer. Coverage is needed within the Hatcher Pass Management Area, Independence Mine State Historical Park, Little Su Public Use Facility, Finger Lake State Recreation Site, Nancy Lake State Recreation Area, the two Big Lake State Recreation Site units and the Matanuska Lake State Recreation Area. The existing staff is stretched too thin to ensure appropriate coverage in these Matsu park units. In 2017, the two Park Rangers that work this area responded to 15 emergency after-hours call-outs, issued over 170 citations, and were involved in over 10 search and rescue operations. Specifically, this position would improve safety at park facilities, provide back-up during law enforcement contacts, and increase revenue for the division through increased management of park facilities.</p> <p>Add (NEW) Park Ranger I, range 16, Dillingham, full-time Add (NEW) Park Ranger I, range 16, Wasilla, full-time</p>												
Restore Grants Administrator for Pittman- Robertson Fund (FY19-FY21)												
	IncT	84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		63.0										
1200 VehRntlTax		21.0										
The amount of federal Pittman-Robertson funding has increased significantly, and the Division of Parks and Outdoor Recreation has become increasingly involved in finding and administering eligible projects. This amendment adds a non-permanent Grant Administrator I position, to be funded with Vehicle Rental Tax receipts and Pittman-Robertson funds (through the Department of Fish and Game).												
Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)												
	OTI	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts		-63.0										
1200 VehRntlTax		-21.0										
Reverse Grants Administrator for Pittman-Robertson Fund.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
1200 VehRntlTax		1.3										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		0.1										
1200 VehRntlTax		6.5										

LTC Salary and Health Insurance Increases: \$12.9

LTC 40 hour workweek - 3 months: \$10.1

LTC Health Insurance from \$1503 to \$1530: \$2.8

FY2020 Salary Adjustments - GGU, CEA, TEAME

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	
	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		3.9										
1005 GF/Prgm		33.6										
1007 I/A Rcpts		25.6										
1061 CIP Rcpts		44.9										
1108 Stat Desig		1.3										
1200 VehRntlTax		67.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$190.8												
FY2020 GGU HI from \$1432 to \$1530: \$64.0												
FY2020 GGU 3% COLA: \$126.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.5										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.1										
1200 VehRntlTax		1.9										
Totals		14,073.4	10,643.0	191.0	2,571.2	626.3	26.9	15.0	0.0	76	30	42

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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-#134	Park Ranger I	FT	A	GG	Dillingham	237	16A	12.0		68,196	2,776	0	42,823	113,795	113,795
10-#135	Park Ranger I	FT	A	GG	Wasilla	200	16A	12.0		49,776	2,026	0	36,250	88,052	88,052
10-?002	Grants Administrator I	NP	N	GG	Anchorage	200	14A	12.0		43,332	1,478	0	24,418	69,228	0
10-0262	Maint Gen Sub - Journey II	PT	A	LL	Denali	2HH	56B / C	10.0		41,460	0	0	30,115	71,575	0
10-5001	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		114,249	0	0	59,450	173,699	173,699
10-5003	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		59,142	0	0	39,932	99,074	0
10-5004	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,409	0	39,607	101,200	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20M / N	12.0		98,750	0	0	54,064	152,814	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	99	16N	12.0		73,392	2,987	0	44,677	121,056	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12J	6.0		24,138	983	0	17,858	42,979	0
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54L	12.0		61,119	0	0	40,194	101,313	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L / M	12.0		79,077	3,219	0	46,705	129,001	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12C	6.0		20,304	826	0	16,490	37,620	0
10-5025	Park Superintendent	FT	A	SS	Palmer	99	20P	12.0		110,752	0	0	58,347	169,099	0
10-5026	Natural Resource Tech II	PT	A	GP	Denali	200	12C / D	7.0		23,740	966	0	19,256	43,962	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K / L	12.0		65,050	0	0	41,596	106,646	0
10-5030	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	2,737	0	42,484	112,469	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12C / D	8.0		27,488	1,119	0	22,135	50,742	0
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		71,171	2,897	0	43,884	117,952	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14K	10.0		49,200	2,003	0	32,963	84,166	0
10-5042	Administrative Assistant II	FT	A	SS	Fairbanks	603	14E / F	12.0		58,143	0	0	39,576	97,719	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16L	12.0		93,408	3,802	0	51,818	149,028	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20P	12.0		110,752	0	0	58,347	169,099	0
10-5045	Engineer/Architect I	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	54,046	152,746	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J	12.0		101,916	0	0	55,194	157,110	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		106,063	0	0	56,674	162,737	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		79,687	0	0	47,263	126,950	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20M / N	12.0		104,663	0	0	56,174	160,837	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16G / J	12.0		64,354	2,619	0	41,452	108,425	0
10-5060	Administrative Assistant II	FT	A	SS	Finger Lake	600	14C / D	12.0		52,122	0	0	37,427	89,549	0
10-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		73,107	0	0	44,915	118,022	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	99	18O / P	12.0		93,855	0	0	52,318	146,173	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14D / E	8.0		32,320	1,316	0	23,859	57,495	0
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54L / M	12.0		64,695	0	0	41,469	106,164	0
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56C / D	12.0		44,814	0	0	34,376	79,190	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	99	20P	12.0		117,957	0	0	60,917	178,874	0
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56C / D	12.0		43,215	0	0	33,805	77,020	0
10-5090	Park Ranger I	FT	A	GP	Wasilla	200	16C / D	12.0		54,127	2,203	0	37,803	94,133	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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
10-5091	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		63,104	0	0	41,346	104,450	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	99	16O / P	12.0		78,307	3,187	0	46,430	127,924	0
10-5094	Dev Spec I, Option B	FT	A	SS	Anchorage	200	18C / D	12.0		70,504	0	0	43,986	114,490	0
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54D / E	12.0		54,765	0	0	37,926	92,691	0
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20L / M	12.0		95,382	0	0	52,863	148,245	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14M	8.0		40,945	1,667	0	26,936	69,548	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J	12.0		63,960	2,603	0	41,311	107,874	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	99	18L / M	12.0		85,853	0	0	49,463	135,316	0
10-5119	Park Ranger II	FT	A	SS	Seward	200	18K	12.0		80,664	0	0	47,611	128,275	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16G / J	12.0		62,794	2,556	0	40,895	106,245	0
10-5123	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		74,433	3,030	0	45,048	122,511	0
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19J	12.0		78,120	3,180	0	46,364	127,664	0
10-5139	Administrative Assistant II	FT	A	SS	Soldotna	600	14N	12.0		66,102	0	0	42,415	108,517	0
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17L	12.0		72,864	2,966	0	44,488	120,318	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18J / K	12.0		80,240	0	0	47,460	127,700	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		130,264	0	0	65,308	195,572	0
10-5160	Natural Resource Spec III	FT	A	GP	Soldotna	200	18K / L	12.0		77,821	3,168	0	46,257	127,246	0
10-5162	Park Ranger I	PT	A	GP	Soldotna	99	16P	10.0		65,829	2,679	0	38,896	107,404	0
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10D / E	10.0		31,724	1,291	0	26,728	59,743	0
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12C	6.0		20,304	826	0	16,490	37,620	0
10-5172	Natural Resource Tech II	PT	A	GP	Fairbanks	203	12G	5.0		19,880	809	0	14,797	35,486	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12J	6.0		24,138	983	0	17,858	42,979	0
10-5177	Park Ranger I	PT	A	GP	Homer	200	16A / B	10.0		41,945	1,707	0	30,375	74,027	0
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54M	12.0		63,407	0	0	41,010	104,417	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14B / C	6.0		22,845	930	0	17,396	41,171	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18C / D	12.0		68,504	0	0	43,273	111,777	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16A / B	12.0		51,016	2,077	0	36,693	89,786	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16A / B	10.0		47,072	1,916	0	32,204	81,192	0
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10J	6.0		21,144	861	0	16,789	38,794	38,794
10-5189	Natural Resource Spec II	FT	A	GP	Ketchikan	200	16E	12.0		58,776	2,392	0	39,462	100,630	0
10-5208	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,128	1,674	0	33,165	75,967	0
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,646	1,939	0	35,490	85,075	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14B	8.0		29,872	1,216	0	22,985	54,073	0
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14B / C	8.0		30,691	1,249	0	23,277	55,217	0
10-5215	Grants Administrator II	FT	A	GG	Anchorage	99	17O / P	12.0		83,481	3,398	0	48,276	135,155	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18J / K	12.0		82,979	0	0	48,437	131,416	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18B / C	12.0		74,192	0	0	45,302	119,494	0
10-5219	Park Ranger I	FT	A	GP	Denali	200	16E / F	12.0		59,036	2,403	0	39,554	100,993	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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	18E / F	12.0		73,236	0	0	44,961	118,197	0
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B / C	8.0		29,560	1,203	0	22,874	53,637	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16F	10.0		49,480	2,014	0	33,063	84,557	0
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8C	7.0		19,152	780	0	17,619	37,551	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14D / E	12.0		48,624	1,979	0	35,839	86,442	0
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	99	12N	10.0		46,171	1,879	0	31,882	79,932	0
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		44,410	1,808	0	31,254	77,472	0
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12K	6.0		24,924	1,015	0	18,138	44,077	0
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	2,746	0	42,557	112,755	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12B	5.0		17,190	700	0	13,838	31,728	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14J	7.0		32,389	1,318	0	22,342	56,049	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	99	16P / Q	12.0		81,241	3,307	0	47,477	132,025	0
10-5253	Publications Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		58,016	2,361	0	39,190	99,567	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14B / C	12.0		45,753	1,862	0	34,815	82,430	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,658	1,574	0	32,284	72,516	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		67,758	2,758	0	42,666	113,182	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18B / C	12.0		69,505	0	0	43,630	113,135	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		54,879	2,234	0	38,071	95,184	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,962	2,237	0	38,101	95,300	0
10-5263	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,466	2,258	0	38,281	96,005	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / D	12.0		46,857	0	0	35,105	81,962	0
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13K	12.0		53,520	2,178	0	37,586	93,284	0
10-5267	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	1,970	0	35,762	86,140	73,219
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14C / D	12.0		47,544	1,935	0	35,454	84,933	0
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,481	2,462	0	40,070	103,013	0
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10C	5.0		15,005	611	0	13,058	28,674	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		105,768	0	0	56,568	162,336	0
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12D / E	5.0		17,502	712	0	13,949	32,163	0
10-5277	Park Specialist	PT	A	GP	Sitka	205	14J / K	7.0		35,033	1,426	0	23,286	59,745	0
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16C / D	12.0		55,748	2,269	0	38,381	96,398	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16J	12.0		63,960	2,603	0	41,311	107,874	0
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

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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-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
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: FY2020 Governor (15610)
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:	6,787,809
														Total COLA:	137,272
	Full Time Positions:	76	2	0										Total Premium Pay::	0
	Part Time Positions:	30	0	0										Total Benefits:	4,099,885
	Non Permanent Positions:	42	0	0											
	Positions in Component:	148	2	0											
	Total Component Months:	1,326.4													
														Total Pre-Vacancy:	11,024,966
														Minus Vacancy Adjustment of 3.46%:	(381,966)
														Total Post-Vacancy:	10,643,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,643,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	681,699	658,082	6.18%
1004 General Fund Receipts	517,971	500,026	4.70%
1005 General Fund/Program Receipts	2,755,379	2,659,917	24.99%
1007 Interagency Receipts	888,162	857,391	8.06%
1061 Capital Improvement Project Receipts	1,785,009	1,723,167	16.19%
1108 Statutory Designated Program Receipts	70,378	67,940	0.64%
1200 Vehicle Rental Tax Receipts	4,326,367	4,176,478	39.24%
Total PCN Funding:	11,024,966	10,643,000	100.00%

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Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		137.9	191.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			137.9	191.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	113.7	162.5
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	3.5	3.5
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	20.7	25.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,130.1	2,512.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,130.1	2,512.2
3000	Education Services	Training, educational conferences, and agency memberships	26.2	58.0
3001	Financial Services	Accounting, auditing, and management consulting and fees	0.2	1.6
3003	Information Technology	Software leases, licensing, and maintenance	46.6	55.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	100.2	100.0
3005	Health Services		0.3	1.5
3006	Delivery Services	Freight, courier services, and postage	23.6	35.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	44.0	100.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	383.9	400.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	100.7	125.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	80.0	75.0
3011	Other Services	State travel office fees and other contractual services	266.9	400.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				2,130.1	2,512.2
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Parks Management & Access (3001)		76.1	78.0
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements	77.2	77.4
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple reimbursable service agreements	15.1	15.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	89.2	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	38.9	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	2.8	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	49.2	60.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	60.2	70.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	17.6	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.2	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority fee	4.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	625.2	683.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		478.3	506.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			478.3	506.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	157.3	160.0
4001	Agricultural	Growth control/promotion	0.2	1.5
4002	Household/Institutional	Cleaning, food, and other supplies	67.4	70.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety	35.2	40.0
4005	Building Materials		42.9	41.0
4006	Signs and Markers		15.8	16.5
4007	Asphalt		6.2	6.5
4008	Aggregate		25.4	26.0
4011	Electrical		0.3	5.0
4012	Plumbing		11.5	12.0
4013	Lube Oils/Grease/Solvents		2.7	3.0
4014	Bottled Gas		1.7	2.1
4015	Parts and Supplies		64.3	65.0
4016	Paint/Preservatives		8.0	10.0
4017	Sand		0.0	2.0
4019	Small Tools/Minor Equipment		16.9	20.2
4020	Equipment Fuel		22.5	25.5

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		19.7	26.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			19.7	26.9
5004	Equipment	Small equipment purchases	19.7	26.9

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		15.0	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			15.0	15.0
7001	Grants	Challenge Alaska Grant	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			575.1	1,070.7
5010 Federal Natural Resources - Miscellaneous Grants			575.1	1,070.7
5005 GF/Prgm (1005 GF/Prgm)			3,808.4	4,434.2
5101 Program Receipts Public Protection - Licenses and Permits			558.1	0.0
5112 Program Receipts Natural Resources - Charges for Services			2,626.0	0.0
5113 Program Receipts Natural Resources - Rent and Royalties			620.1	0.0
5114 Program Receipts Natural Resources - Other Revenue			4.2	4,434.2
5007 I/A Rcpts (1007 I/A Rcpts)			679.3	899.4
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and Little Susitna Public Use Facility	475.6	564.4
5301 Inter-Agency Receipts	M&VA - Department-wide		7.3	15.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)		2.9	75.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Northern Regional Office parking lot engineering assistance	54.7	75.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		13.6	20.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)		93.3	100.0
5301 Inter-Agency Receipts	Trans - Department-wide		31.9	50.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,765.3	1,915.9
5351 Capital Improvement Project Inter-Agency			1,765.3	1,915.9
5108 Stat Desig (1108 Stat Desig)			121.9	221.3
5206 Statutory Designated Program			121.6	220.3

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
Receipts - Contracts				
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			0.3	1.0
5216 Boat Rcpts (1216 Boat Rcpts)			299.5	300.0
5410 Boat Registration Fees			299.5	300.0
6200 VehRntITax (1200 VehRntITax)			3,004.5	4,142.0
6248 Vehicle Rental Tax Receipts			3,004.5	4,142.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			1,057.5	1,161.1
With Department of Natural Resources			91.2	93.1
With Department of Administration			336.8	379.2
With Department of Law			0.3	0.3
With Department of Transportation/Public Facilities			629.2	688.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Parks Management & Access (3001)	76.1	78.0
3016	Inter-Agency Economic Development	Admin - Department-wide	77.2	77.4
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	15.1	15.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	89.2	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	38.9	40.0
3021	Inter-Agency Mail	Admin - Department-wide	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	2.8	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	49.2	60.0
3024	Inter-Agency Legal	Law - Department-wide	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	60.2	70.0
3027	Inter-Agency Financial	Admin - Department-wide	17.6	20.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.2	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority fee	4.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	625.2	683.5