

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Natural Resources Parks Management & Access Component Budget Summary**

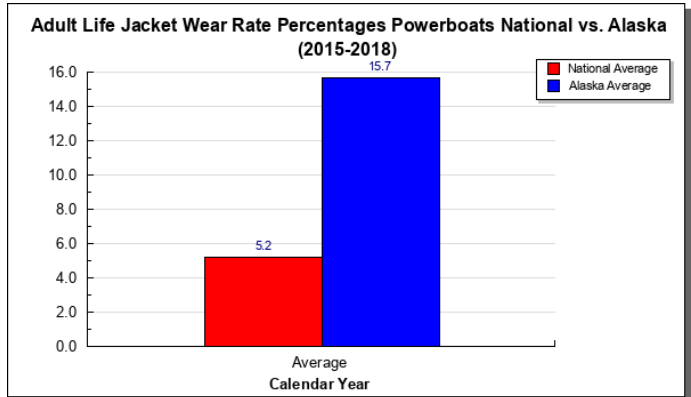
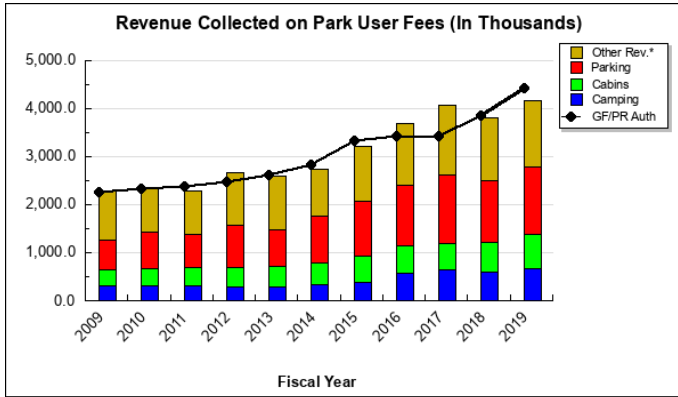
**Component: Parks Management & Access**

**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>.)



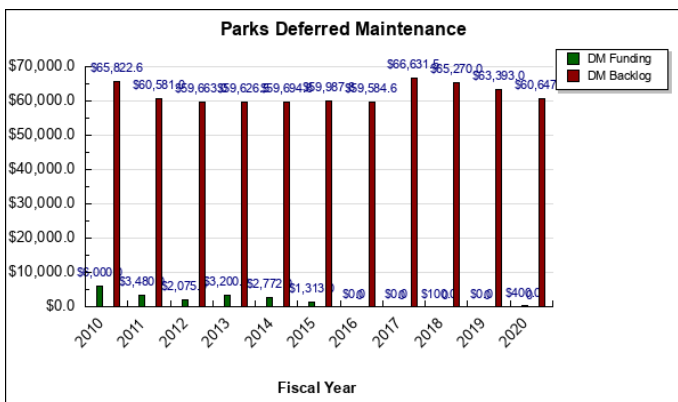
**Core Services**

- 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.

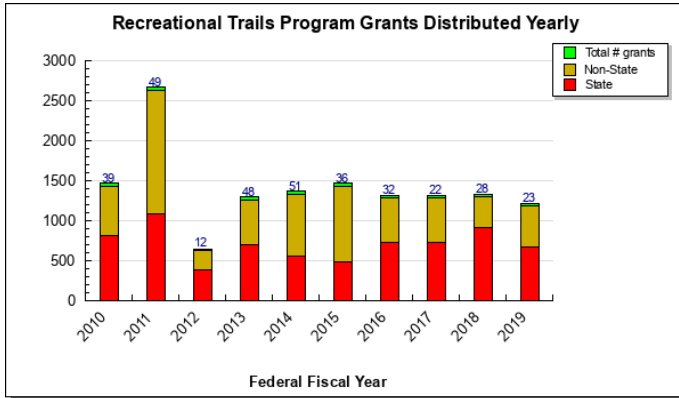
**Measures by Core Service**

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

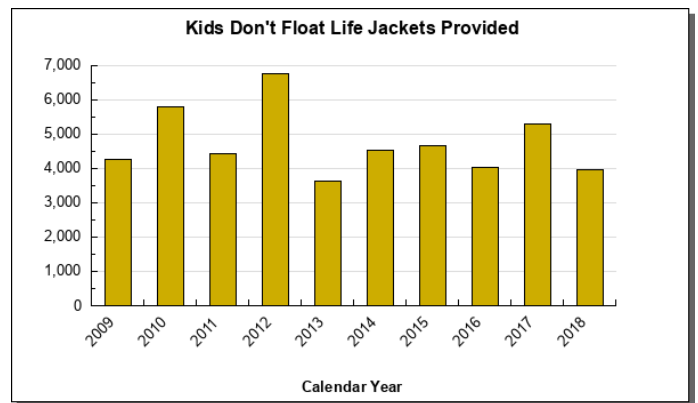
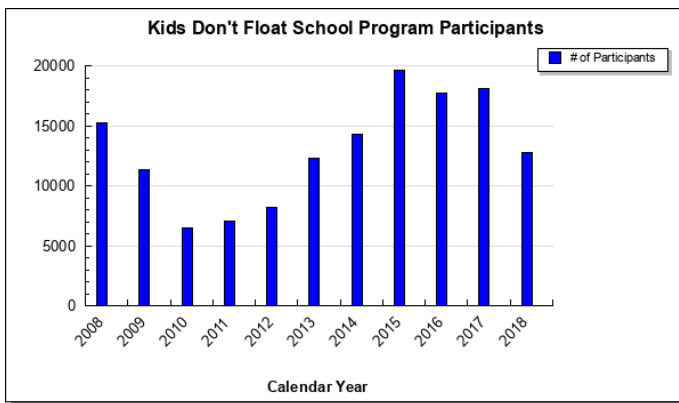
**1. Ensure that all state park facilities are clean, safe and well-maintained.**



**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 2019**

Awarded nine construction-related contracts with a combined value of \$1.9 million for park maintenance and improvement projects.

Recruited and directed the work of 365 park volunteers who helped maintain park facilities, provide information and assistance to park visitors, and led interpretive and educational programs.

Collected and accounted for over \$4.1 million in park user fees.

Permitted 637 commercial operators to provide commercial recreational services and 27 commercial filming projects 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 74,721 life jackets for Kids Don't Float life jacket loaner boards, and Kids Don't Float life jackets have saved the lives of at least 36 Alaskans since the program's inception.

Awarded 23 trail project grants to non-profit organizations and government agencies, equaling \$1.1 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 \$60.6 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.

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

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 FY2021

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><b>Contact:</b> Ricky Gease, Director <b>Phone:</b> (907) 269-8701 <b>E-mail:</b> ricky.gease@alaska.gov</p>

Parks Management & Access Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	72	72	Annual Salaries	6,413,530
Part-time	28	28	COLA	41,331
Nonpermanent	41	33	Premium Pay	0
			Annual Benefits	3,877,298
			Less 1.19% Vacancy Factor	(123,359)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>141</b>	<b>133</b>	<b>Total Personal Services</b>	<b>10,208,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	0	0	1
Administrative Assistant I	1	0	0	2	3
Administrative Assistant II	2	1	1	2	6
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Alaska Conservation Corps	9	1	0	23	33
Dev Spec I Ob	1	0	0	0	1
Division Director - Px	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 I	3	0	0	0	3
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Env Imp Any III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Jrny	1	1	1	2	5
Mt/Gen Sub I	1	0	0	0	1
Mt/Gen Sub II	0	0	0	3	3
Nat Res Speciii	1	0	0	1	2
Natural Resource Manager II	1	0	0	0	1
Natural Resource Specialist II	1	0	0	1	2
Natural Resource Technician I	0	0	0	1	1
Natural Resource Technician II	1	1	1	7	10
Office Assistant I	0	1	0	0	1
Park Ranger I	3	2	0	13	18
Park Ranger II	1	1	1	4	7
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 Specialist II	3	0	0	0	3
<b>Totals</b>	<b>49</b>	<b>10</b>	<b>5</b>	<b>69</b>	<b>133</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	9,718.3	10,119.0	10,119.0	10,119.0	10,208.8	89.8	0.9%
72000 Travel	142.4	122.0	122.0	117.2	117.2	0.0	0.0%
73000 Services	1,996.3	2,507.2	2,507.2	2,512.0	2,584.0	72.0	2.9%
74000 Commodities	705.0	506.3	506.3	506.3	509.8	3.5	0.7%
75000 Capital Outlay	33.4	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%
<b>Totals</b>	<b>12,610.4</b>	<b>13,296.4</b>	<b>13,296.4</b>	<b>13,296.4</b>	<b>13,461.7</b>	<b>165.3</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	657.7	1,054.7	1,054.7	1,054.7	1,057.5	2.8	0.3%
1004 Gen Fund (UGF)	494.2	53.0	53.0	53.0	53.3	0.3	0.6%
1005 GF/Prgm (DGF)	4,430.6	4,740.5	4,740.5	4,740.5	4,753.9	13.4	0.3%
1007 I/A Rcpts (Other)	684.8	863.0	863.0	863.0	977.5	114.5	13.3%
1018 EVOSS (Other)	92.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,735.7	1,864.0	1,864.0	1,864.0	1,872.4	8.4	0.5%
1108 Stat Desig (Other)	81.1	220.3	220.3	220.3	220.7	0.4	0.2%
1200 VehRntlTax (DGF)	4,142.0	4,200.9	4,200.9	4,200.9	4,226.4	25.5	0.6%
1216 Boat Rcpts (DGF)	291.6	300.0	300.0	300.0	300.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>494.2</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.3</b>	<b>0.3</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>8,864.2</b>	<b>9,241.4</b>	<b>9,241.4</b>	<b>9,241.4</b>	<b>9,280.3</b>	<b>38.9</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>2,594.3</b>	<b>2,947.3</b>	<b>2,947.3</b>	<b>2,947.3</b>	<b>3,070.6</b>	<b>123.3</b>	<b>4.2%</b>
<b>Federal Funds</b>	<b>657.7</b>	<b>1,054.7</b>	<b>1,054.7</b>	<b>1,054.7</b>	<b>1,057.5</b>	<b>2.8</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	74	72	72	72	72	0	0.0%
Permanent Part Time	30	28	28	28	28	0	0.0%
Non Permanent	42	41	41	41	33	-8	-19.5%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		13,296.4	10,119.0	122.0	2,507.2	506.3	26.9	15.0	0.0	72	28	41
1002 Fed Rcpts		1,054.7										
1004 Gen Fund		53.0										
1005 GF/Prgm		4,740.5										
1007 I/A Rcpts		863.0										
1061 CIP Rcpts		1,864.0										
1108 Stat Desig		220.3										
1200 VehRntlTax		4,200.9										
1216 Boat Rcpts		300.0										
<b>Subtotal</b>		<b>13,296.4</b>	<b>10,119.0</b>	<b>122.0</b>	<b>2,507.2</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>41</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	-4.8	4.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>13,296.4</b>	<b>10,119.0</b>	<b>117.2</b>	<b>2,512.0</b>	<b>506.3</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>41</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		0.3										
1005 GF/Prgm		13.4										
1007 I/A Rcpts		4.5										
1061 CIP Rcpts		8.4										
1108 Stat Desig		0.4										
1200 VehRntlTax		25.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$17.0												
FY2021 GGU Salary Increases: \$32.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.3												
<b>Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements</b>												
Inc		110.0	34.5	0.0	72.0	3.5	0.0	0.0	0.0	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	
1007 I/A Rcpts		110.0										
<p>Add authority to improve transparency in budgeting reimbursable services agreements. The division has numerous reimbursable services agreements that are currently unbudgeted due to the lack of interagency receipt authority. This increment allows the division to accommodate anticipated agreements for FY2021, and results in greater efficiencies between the division and the fiscal staff's workload as it will eliminate the need to coordinate and set up individual unbudgeted reimbursable services agreements. If this request is not approved, there will be a continuous need to annually set up unbudgeted reimbursable services agreements, which can cause a delay in getting reimbursed by the buyer agency.</p>												
<b>Delete Long-term Vacant Positions No Longer Needed</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Delete positions that have been vacant longer than one year, because the work performed by these positions has been absorbed by others within the division.												
The following positions are deleted:												
Non-permanent Alaska Conservation Corps (10-A004), range 0, located in Kodiak												
Non-permanent Alaska Conservation Corps (10-A024), range 0, located in Soldotna												
Non-permanent Alaska Conservation Corps (10-A025), range 0, located in Soldotna												
Non-permanent Alaska Conservation Corps (10-A026), range 0, located in Soldotna												
Non-permanent Alaska Conservation Corps (10-A035), range 0, located in Fairbanks												
Non-permanent Alaska Conservation Corps (10-A036), range 0, located in Anchorage												
Non-permanent Alaska Conservation Corps (10-A041), range 0, located in Kenai												
Non-permanent Alaska Conservation Corps (10-A042), range 0, located in Soldotna												
<b>Totals</b>		<b>13,461.7</b>	<b>10,208.8</b>	<b>117.2</b>	<b>2,584.0</b>	<b>509.8</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>72</b>	<b>28</b>	<b>33</b>



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		142.4	117.2	117.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>142.4</b>	<b>117.2</b>	<b>117.2</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	117.9	101.7	98.7
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	2.9	3.5	3.5
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	21.6	12.0	15.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		1,996.3	2,512.0	2,584.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,996.3</b>	<b>2,512.0</b>	<b>2,584.0</b>
3000	Education Services	Training, educational conferences, and agency memberships.	60.9	61.0	61.0
3001	Financial Services	Accounting, auditing, and management consulting and fees.	27.4	15.0	30.0
3003	Information Technology	Software leases, licensing, and maintenance.	27.2	20.0	30.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	117.3	120.0	120.0
3006	Delivery Services	Freight, courier services, and postage.	6.1	15.0	15.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	30.0	30.0	30.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	428.6	435.0	435.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	88.7	80.0	90.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	93.6	95.0	95.0
3011	Other Services	State travel office fees and other contractual services.	285.6	546.7	546.7
3012	Inter-Agency Federal Indirect Rate	NatRes - Administrative Services (424) Indirect cost allocation for services	107.7	70.0	107.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>1,996.3</b>	<b>2,512.0</b>	<b>2,584.0</b>	
		Allocation provided by Administrative Services.				
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	51.2	77.4	77.4
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	15.1	15.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	2.0	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	29.0	40.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	1.2	1.6	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.0	3.5	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	14.6	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.0	75.0	75.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	19.3	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.7	0.7	0.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	9.9	0.0	0.0
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority fee.	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	594.6	615.0	615.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		705.0	506.3	509.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>705.0</b>	<b>506.3</b>	<b>509.8</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	266.1	90.9	90.9
4001	Agricultural	Growth control/promotion.	0.1	1.0	1.0
4002	Household/Institutional	Cleaning, food, and other supplies.	87.5	85.0	88.5
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	56.0	60.0	60.0
4005	Building Materials	Building materials for Public Use Cabins	30.8	32.0	32.0
4006	Signs and Markers	Signs and markers within parks.	51.6	15.0	15.0
4007	Asphalt	Asphalt used in parks.	0.3	1.0	1.0
4008	Aggregate	Aggregate used for trails within the parks	6.0	6.0	6.0
4011	Electrical	Maintenance items for buildings and infrastructure within the parks	2.4	2.5	2.5
4012	Plumbing	Maintenance items for buildings and infrastructure within the parks	6.9	7.0	7.0
4013	Lube Oils/Grease/Solvents	Maintenance items for equipment used within the parks	2.2	2.3	2.3
4014	Bottled Gas	Fuel used to heat public use cabins.	2.0	2.1	2.1
4015	Parts and Supplies	Maintenance items for buildings and infrastructure within the parks.	83.5	85.0	85.0
4016	Paint/Preservatives	Maintenance items for buildings and infrastructure within the parks.	5.5	5.5	5.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>705.0</b>	<b>506.3</b>	<b>509.8</b>
4017	Sand	Used for trails and other miscellaneous areas throughout the parks.	0.1	1.0	1.0
4019	Small Tools/Minor Equipment	Maintenance items for buildings and infrastructure within the parks.	27.2	30.0	30.0
4020	Equipment Fuel	Fuel used for equipment within the parks.	76.8	80.0	80.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		33.4	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>33.4</b>	<b>26.9</b>	<b>26.9</b>
5002	Structures and Infrastructure	Small construction projects.	22.3	0.0	0.0
5004	Equipment	Small equipment purchases.	11.1	26.9	26.9

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		15.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>657.7</b>	<b>1,054.7</b>	<b>1,057.5</b>
5010 Federal Natural Resources - Miscellaneous Grants		Federal grants including the Boating Safety grant and other miscellaneous federal grants that are received by the division.	657.7	1,054.7	1,057.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>4,430.6</b>	<b>4,740.5</b>	<b>4,753.9</b>
5114 Program Receipts Natural Resources - Other Revenue		Program receipts for park fees, annual decals, permits, and cabin rentals.	4,430.6	4,740.5	4,753.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>684.8</b>	<b>863.0</b>	<b>977.5</b>
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and Little Susitna Public Use Facility, D&C Projects.	446.6	625.0	635.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreements with Department of Transportation for Design & Construction projects.	36.0	36.0	40.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with Fire Suppression Preparedness for admin support in the Fairbanks office and other field offices.	55.1	55.1	22.9
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreements with Forest Management for design and construction projects such as Northern Region Office parking area design.	55.0	55.0	60.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreements with Mining, Land & Water for design and construction projects including graphic design work for brochure.	82.3	82.1	50.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Anticipated indirect allocation for federal receipts.	0.0	0.0	150.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreements	9.8	9.8	19.6



**Revenue Detail (1681)**  
**Department of Natural Resources**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		with Department of Transportation for Design & Construction projects.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,735.7</b>	<b>1,864.0</b>	<b>1,872.4</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,735.7	1,864.0	1,872.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>81.1</b>	<b>220.3</b>	<b>220.7</b>
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements, employee housing, and other miscellaneous agreements.	81.1	220.3	220.7
<b>5216 Boat Rcpts (1216 Boat Rcpts)</b>			<b>291.6</b>	<b>300.0</b>	<b>300.0</b>
5410 Boat Registration Fees		Boating Registration receipts from Division of Motor Vehicles.	291.6	300.0	300.0
<b>6018 EVOSS (1018 EVOSS)</b>			<b>92.7</b>	<b>0.0</b>	<b>0.0</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions		Funding received for projects from the Exxon Valdez Oil Spill Settlement fund.	92.7	0.0	0.0
<b>6200 VehRntlTax (1200 VehRntlTax)</b>			<b>4,142.0</b>	<b>4,200.9</b>	<b>4,226.4</b>
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax receipts.	4,142.0	4,200.9	4,226.4

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

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

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>830.9</b>	<b>1,094.3</b>	<b>1,131.3</b>
With Department of Natural Resources	107.7	85.1	122.1
With Department of Administration	127.9	388.2	388.2
With Department of Law	0.7	1.0	1.0
With Department of Transportation/Public Facilities	594.6	620.0	620.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	107.7	70.0	107.0
3016 Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	51.2	77.4	77.4
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	15.1	15.1
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	2.0	100.0	100.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	29.0	40.0	40.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	1.2	1.6	1.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.0	3.5	3.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	14.6	70.0	70.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.0	75.0	75.0
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	19.3	20.0	20.0
3028 Inter-Agency Americans with Disabilities Act	Admin - Department-wide	Americans with Disabilities Act	0.7	0.7	0.7

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
	Disabilities Act Compliance	(ADA) chargeback.				
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	9.9	0.0	0.0
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority fee.	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	594.6	615.0	615.0

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

**Scenario:** FY2021 Governor (16414)  
**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	Mt/Gen Sub II	PT	A	LL	Denali	2HH	56C / D	10.0		42,724	0	0	30,688	73,412	0
10-5001	Division Director - Px	FT	A	XE	Anchorage	N00	27D / E	12.0		115,959	0	0	59,713	175,672	0
10-5003	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		49,734	0	0	36,426	86,160	0
10-5004	Accounting Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,692	605	0	34,602	79,899	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20N	12.0		101,400	0	0	54,706	156,106	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	99	16N / O	12.0		76,515	1,036	0	45,861	123,412	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12J / K	6.0		25,472	345	0	18,407	44,224	0
10-5019	Maint Gen Jrny	FT	A	LL	Eagle River	2AA	54L / M	12.0		62,740	0	0	40,884	103,624	0
10-5021	Grants Administrator II	FT	A	GG	Anchorage	200	17A / B	12.0		56,092	759	0	38,636	95,487	0
10-5022	Natural Resource Technician II	PT	A	GP	Ketchikan	200	12A / B	6.0		20,232	274	0	16,553	37,059	37,059
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20B / C	12.0		78,000	0	0	46,427	124,427	0
10-5026	Natural Resource Technician II	PT	A	GP	Denali	200	12D	7.0		25,151	340	0	19,859	45,350	0
10-5028	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54L	12.0		65,050	0	0	41,701	106,751	0
10-5030	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,604	888	0	42,001	108,493	0
10-5031	Natural Resource Technician II	PT	A	GP	Anchorage	200	12D / E	8.0		29,122	394	0	22,830	52,346	0
10-5032	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,302	776	0	39,064	97,142	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14A / B	10.0		39,610	536	0	29,673	69,819	0
10-5042	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F	12.0		58,680	0	0	39,591	98,271	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16L / M	12.0		97,379	1,318	0	53,243	151,940	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20P	12.0		110,752	0	0	58,014	168,766	0
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	57,465	166,665	0
10-5046	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		103,986	0	0	55,621	159,607	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		109,614	0	0	57,612	167,226	0
10-5056	Natural Resource Manager II	FT	A	SS	Anchorage	200	20B / C	12.0		76,739	0	0	45,981	122,720	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20N	12.0		106,476	0	0	56,501	162,977	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16J	12.0		67,860	919	0	42,799	111,578	0
10-5060	Administrative Assistant II	FT	A	SS	Finger Lake	600	14D / E	12.0		53,964	0	0	37,923	91,887	0
10-5062	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		86,220	0	0	49,335	135,555	0
10-5079	Park Ranger I	FT	A	GP	Finger Lake	99	16O	12.0		93,475	0	0	51,862	145,337	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14E	8.0		34,176	463	0	24,618	59,257	0
10-5082	Maint Gen Jrny	FT	A	LL	Willow	2CC	54M	12.0		65,362	0	0	41,811	107,173	0
10-5084	Mt/Gen Sub I	FT	A	LL	Eagle River	2AA	58B / C	12.0		38,237	0	0	32,215	70,452	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	99	20P / Q	12.0		120,353	0	0	61,411	181,764	0
10-5087	Mt/Gen Sub II	FT	A	LL	Willow	2CC	56D / E	12.0		44,663	0	0	34,488	79,151	0

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

**Scenario:** FY2021 Governor (16414)  
**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
10-5090	Park Ranger I	FT	A	GP	Wasilla	200	16D / E	12.0		57,827	783	0	39,250	97,860	0
10-5091	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		65,356	0	0	41,953	107,309	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	99	16P	12.0		80,975	1,096	0	47,439	129,510	0
10-5094	Dev Spec I Ob	FT	A	SS	Anchorage	200	18D / E	12.0		72,706	0	0	44,554	117,260	0
10-5095	Maint Gen Jrny	FT	A	LL	Soldotna	2CC	54E / F	12.0		56,613	0	0	38,716	95,329	0
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20M	12.0		98,220	0	0	53,581	151,801	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14L / M	8.0		41,510	562	0	27,213	69,285	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16G / J	12.0		63,700	862	0	41,327	105,889	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	99	18M	12.0		86,420	0	0	49,406	135,826	0
10-5119	Park Ranger I	FT	A	GP	Seward	200	16K	12.0		80,664	0	0	47,329	127,993	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16J	12.0		65,880	892	0	42,099	108,871	0
10-5123	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		81,219	1,100	0	47,526	129,845	0
10-5128	Env Imp Any III	FT	A	GP	Anchorage	200	19J / K	12.0		81,768	1,107	0	47,720	130,595	0
10-5139	Administrative Assistant II	FT	A	SS	Soldotna	600	14M	12.0		64,752	0	0	41,740	106,492	0
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17K / L	12.0		72,795	985	0	44,545	118,325	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18K	12.0		80,664	0	0	47,369	128,033	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		134,136	0	0	66,288	200,424	0
10-5160	Nat Res Speciii	FT	A	GP	Soldotna	200	18L	12.0		80,268	1,087	0	47,189	128,544	0
10-5162	Park Ranger I	PT	A	GP	Ninilchik	200	16F	10.0		50,960	690	0	33,688	85,338	0
10-5166	Natural Resource Technician II	PT	A	GP	Haines	200	12A / B	6.0		20,032	271	0	16,482	36,785	0
10-5172	Natural Resource Technician II	PT	A	GP	Fairbanks	203	12F	5.0		19,805	268	0	14,836	34,909	0
10-5174	Natural Resource Technician II	PT	A	GP	Ninilchik	200	12G	6.0		23,856	323	0	17,835	42,014	0
10-5177	Park Ranger I	PT	A	GP	Homer	200	16B / C	10.0		44,746	606	0	31,490	76,842	0
10-5179	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M / N	12.0		65,481	0	0	41,853	107,334	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14C	6.0		23,856	323	0	17,835	42,014	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18D / E	12.0		70,886	0	0	43,910	114,796	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16B / C	12.0		53,894	730	0	37,858	92,482	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16B / C	10.0		50,142	679	0	33,399	84,220	0
10-5189	Natural Resource Specialist II	FT	A	GP	Ketchikan	200	16C	12.0		60,539	820	0	40,209	101,568	0
10-5208	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,939	568	0	33,628	76,135	0
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,662	659	0	36,007	85,328	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14B	8.0		30,768	417	0	23,413	54,598	0
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14C / D	8.0		32,326	438	0	23,964	56,728	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18K	12.0		83,088	0	0	48,227	131,315	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18C / D	12.0		76,704	0	0	45,968	122,672	0

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

**Scenario:** FY2021 Governor (16414)  
**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
10-5219	Park Ranger I	FT	A	GP	Denali	200	16F / G	12.0		62,912	852	0	41,049	104,813	0
10-5222	Park Ranger II	FT	A	SS	Homer	200	18F	12.0		75,672	0	0	45,603	121,275	0
10-5224	Natural Resource Technician II	PT	A	GP	Kodiak	211	12C / D	8.0		31,190	422	0	23,562	55,174	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16C / D	10.0		47,116	638	0	32,328	80,082	0
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8C	7.0		19,726	267	0	17,940	37,933	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14A / B	12.0		46,025	623	0	35,074	81,722	0
10-5230	Administrative Assistant I	PT	A	GP	Soldotna	200	12A / B	10.0		33,720	457	0	27,589	61,766	0
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16C / D	10.0		47,116	638	0	32,328	80,082	0
10-5232	Natural Resource Technician II	PT	A	GP	Soldotna	200	12J	6.0		24,864	337	0	18,192	43,393	0
10-5245	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,827	783	0	39,250	97,860	0
10-5246	Natural Resource Technician II	PT	A	GP	Juneau	205	12B / C	5.0		18,122	245	0	14,241	32,608	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14G	7.0		32,018	433	0	22,289	54,740	0
10-5250	Publications Specialist II	FT	A	GP	Anchorage	99	16Q	12.0		98,877	1,339	0	53,773	153,989	0
10-5253	Publications Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		61,856	837	0	40,675	103,368	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14C / D	12.0		48,822	661	0	36,064	85,547	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		61,768	836	0	40,644	103,248	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18C / D	12.0		72,564	0	0	44,503	117,067	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		53,326	722	0	37,657	91,705	0
10-5261	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		53,397	723	0	37,682	91,802	0
10-5263	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		57,302	776	0	39,064	97,142	0
10-5265	Mt/Gen Sub II	FT	A	LL	Soldotna	2CC	56D / E	12.0		48,432	0	0	35,822	84,254	0
10-5266	Publications Specialist II	FT	A	GP	Anchorage	200	16K / L	12.0		68,292	925	0	42,952	112,169	0
10-5267	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		49,858	675	0	36,430	86,963	0
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14D / E	12.0		50,746	687	0	36,744	88,177	0
10-5271	Nat Res Speciii	FT	A	GP	Anchorage	200	18C / D	12.0		64,434	872	0	41,587	106,893	0
10-5272	Natural Resource Technician I	PT	A	GP	Haines	200	10A / B	6.0		17,940	243	0	15,742	33,925	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		108,771	0	0	57,313	166,084	0
10-5276	Natural Resource Technician II	PT	A	GP	Finger Lake	200	12A / B	5.0		16,660	226	0	13,724	30,610	0
10-5277	Park Specialist	PT	A	GP	Sitka	205	14K	7.0		36,169	490	0	23,758	60,417	0
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16D / E	12.0		59,561	806	0	39,863	100,230	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16J / K	12.0		66,414	899	0	42,288	109,601	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

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

**Scenario:** FY2021 Governor (16414)  
**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-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		7,800	0	0	889	8,689	0
10-A004	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		0	0	0	0	0	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		2,519	0	0	287	2,806	0
10-A006	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		6,825	0	0	778	7,603	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		7,556	0	0	861	8,417	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		7,191	0	0	820	8,011	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		7,605	0	0	867	8,472	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		7,605	0	0	867	8,472	0
10-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		7,605	0	0	867	8,472	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	7,603
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		6,825	0	0	778	7,603	7,603
10-A024	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		0	0	0	0	0	0
10-A025	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		0	0	0	0	0	0
10-A026	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		0	0	0	0	0	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		0	0	0	0	0	0
10-A036	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		0	0	0	0	0	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		0	0	0	0	0	0
10-A042	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		0	0	0	0	0	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	0
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

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:** FY2021 Governor (16414)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

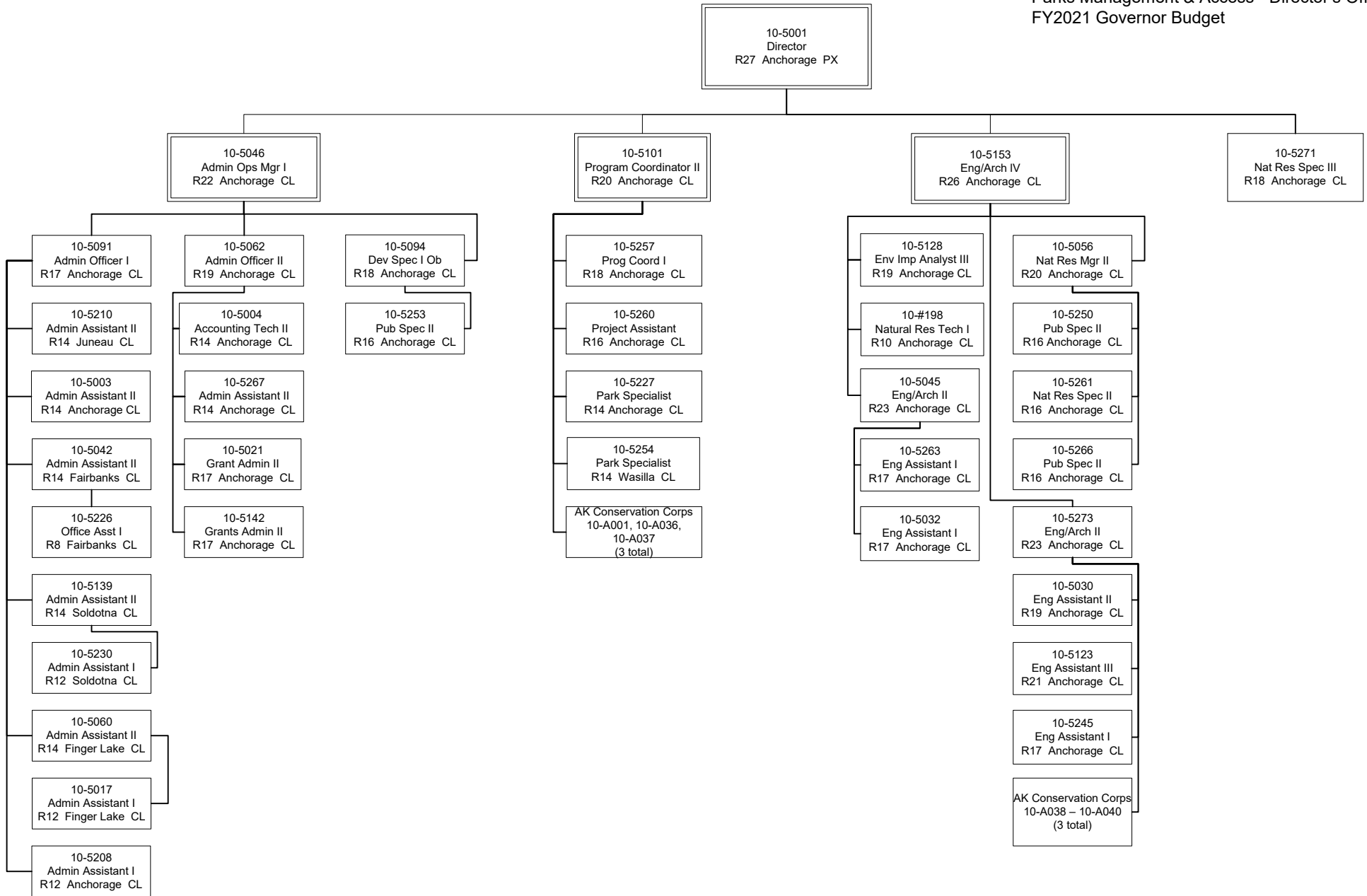
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		2,275	0	0	259	2,534	0
													<b>Total Salary Costs:</b>	6,413,530	
													<b>Total COLA:</b>	41,331	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	3,877,298	
													<b>Total Pre-Vacancy:</b>	10,332,159	
													<b>Minus Vacancy Adjustment of 1.19%:</b>	(123,359)	
													<b>Total Post-Vacancy:</b>	10,208,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,208,800	
<b>Total Component Months:</b>		1,218.4													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	663,783	655,858	6.42%
1004 General Fund Receipts	52,265	51,641	0.51%
1005 General Fund/Program Receipts	2,892,026	2,857,497	27.99%
1007 Interagency Receipts	836,891	826,899	8.10%
1061 Capital Improvement Project Receipts	1,566,256	1,547,556	15.16%
1108 Statutory Designated Program Receipts	92,730	91,623	0.90%
1200 Vehicle Rental Tax Receipts	4,228,207	4,177,726	40.92%
<b>Total PCN Funding:</b>	<b>10,332,159</b>	<b>10,208,800</b>	<b>100.00%</b>

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.



Department of Natural Resources  
 Parks Management & Access - Director's Office  
 FY2021 Governor Budget



Department of Natural Resources  
Parks Management & Access – Field Operations  
FY2021 Governor Budget

