

State of Alaska FY2022 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

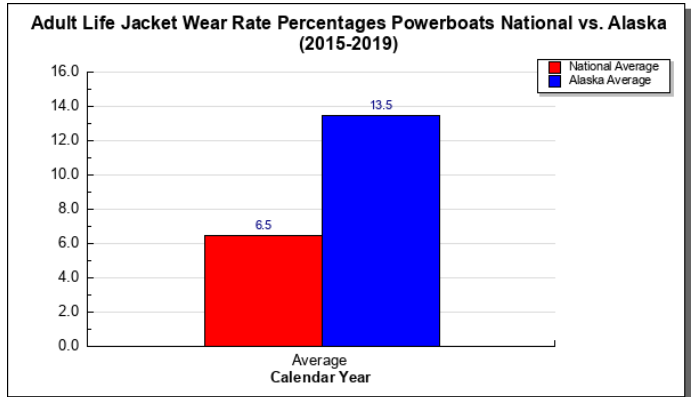
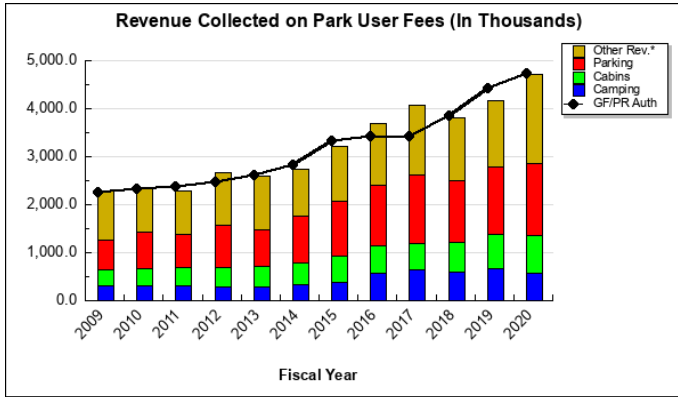
Component: Parks Management & Access

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>.)



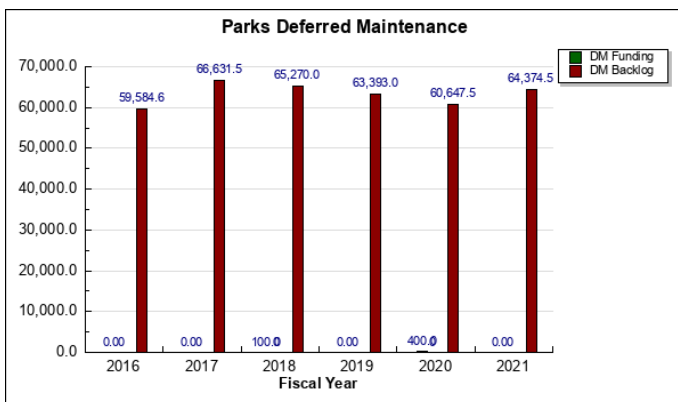
Core Services

- 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.

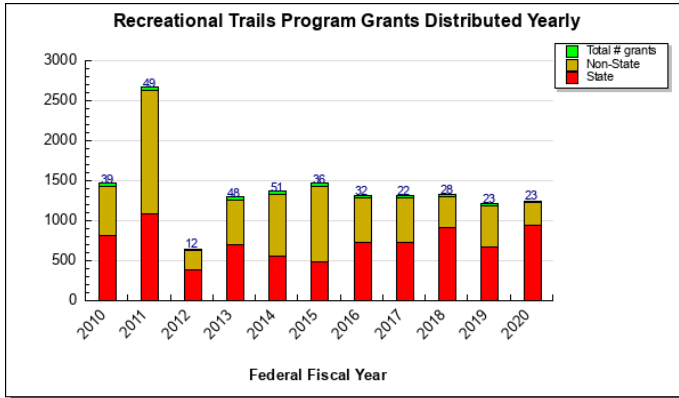
Measures by Core Service

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

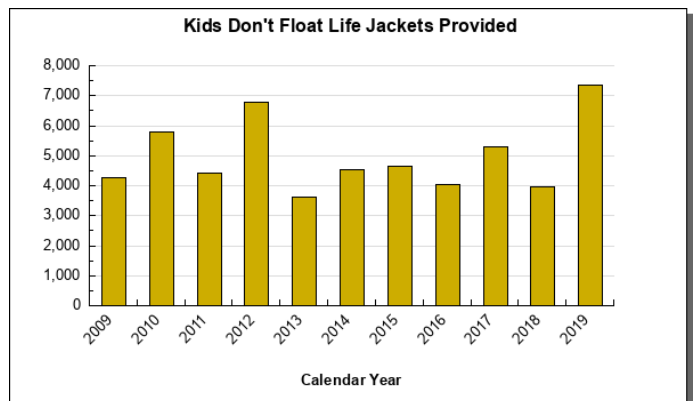
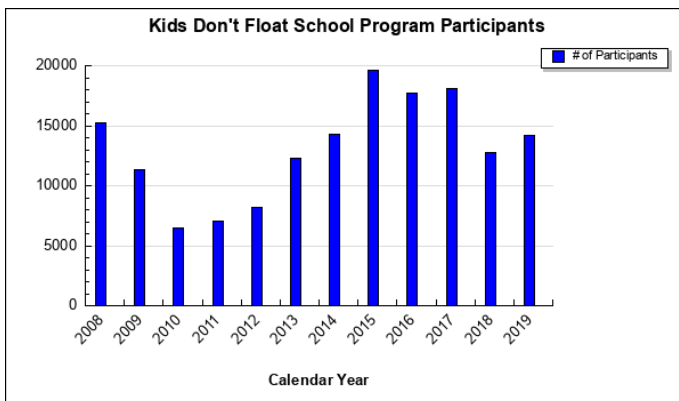
1. Ensure that all state park facilities are clean, safe and well-maintained.



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 2020

Awarded ten construction-related contracts with a combined value of \$3.3 million for park maintenance and improvement projects.

Recruited and directed 269 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 \$4.7 million in park user fees.

Permitted 414 commercial operators to provide commercial, recreational services, and 15 commercial filming projects in state park areas, providing the state with \$887,000 in permit fees and millions of dollars in direct and indirect economic benefits.

The partially 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 38 Alaskans since the program's inception.

Awarded 23 trail project grants to non-profit organizations and government agencies, equaling \$1.2 million through the federally-funded Recreational Trails Program.

Key Component Challenges

Park Maintenance, Visitor Services, Resource Management and Operations

There is an estimate of \$64.3 million in deferred maintenance needs. 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-ground and administrative standpoint. COVID-19 placed a strain on all park resources as visitation has increased over 200% in many units.

The division has put several park units into "passive management." A third-party organization concession contract manages some of these areas, and some are not managed at all. Though this is a reasonable short-term solution, it is not the preferred management of state assets. The staff has recognized that managing contracts is time-consuming and draining of reduced resources.

Significant Changes in Results to be Delivered in FY2022

The division will continue reviewing fee structures and to ensure the fee revenues match the cost of providing services and better support park operations.

Staff will review any new investments in the division's infrastructure with the idea of sustainability and revenue-producing potential in mind. Investments in public use cabins, electronic fee stations, and similar infrastructure have revenue-generating 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
Contact: Ricky Gease, Director Phone: (907) 269-8701 E-mail: ricky.gease@alaska.gov

Parks Management & Access Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	74	76	Annual Salaries	6,649,088
Part-time	28	26	COLA	44,746
Nonpermanent	33	33	Premium Pay	76,053
			Annual Benefits	4,017,130
			<i>Less 4.04% Vacancy Factor</i>	<i>(435,417)</i>
			Lump Sum Premium Pay	0
Totals	135	135	Total Personal Services	10,351,600

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	1	0	1	3
Natural Resource Technician I	0	1	1	1	3
Natural Resource Technician II	1	0	1	7	9
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
Totals	49	11	6	69	135

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	10,109.5	10,334.7	10,334.7	10,078.8	10,351.6	272.8	2.7%
72000 Travel	80.0	187.0	187.0	187.0	187.0	0.0	0.0%
73000 Services	1,860.0	2,584.0	2,584.0	2,839.9	2,859.9	20.0	0.7%
74000 Commodities	440.0	519.8	519.8	519.8	519.8	0.0	0.0%
75000 Capital Outlay	76.6	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	13.5	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	12,579.6	13,667.4	13,667.4	13,667.4	13,960.2	292.8	2.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	18.3	18.3	18.3	0.0	-18.3	-100.0%
1002 Fed Rcpts (Fed)	537.2	1,257.6	1,257.6	1,257.6	1,261.8	4.2	0.3%
1004 Gen Fund (UGF)	53.0	54.8	54.8	54.8	323.5	268.7	490.3%
1005 GF/Prgm (DGF)	4,615.9	4,748.9	4,748.9	4,748.9	4,757.2	8.3	0.2%
1007 I/A Rcpts (Other)	1,034.6	978.3	978.3	978.3	984.3	6.0	0.6%
1061 CIP Rcpts (Other)	1,853.3	1,874.0	1,874.0	1,874.0	1,882.5	8.5	0.5%
1108 Stat Desig (Other)	99.7	220.8	220.8	220.8	221.3	0.5	0.2%
1200 VehRntlTax (DGF)	4,200.9	4,214.7	4,214.7	4,214.7	4,229.6	14.9	0.4%
1216 Boat Rcpts (DGF)	185.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	53.0	73.1	73.1	73.1	323.5	250.4	342.5%
Designated General (DGF)	9,001.8	9,263.6	9,263.6	9,263.6	9,286.8	23.2	0.3%
Other Funds	2,987.6	3,073.1	3,073.1	3,073.1	3,088.1	15.0	0.5%
Federal Funds	537.2	1,257.6	1,257.6	1,257.6	1,261.8	4.2	0.3%
Positions:							
Permanent Full Time	72	74	74	74	76	2	2.7%
Permanent Part Time	28	28	28	28	26	-2	-7.1%
Non Permanent	41	33	33	33	33	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
1001 CBR Fund		18.3										
1002 Fed Rcpts		1,257.6										
1004 Gen Fund		54.8										
1005 GF/Prgm		4,748.9										
1007 I/A Rcpts		978.3										
1061 CIP Rcpts		1,874.0										
1108 Stat Desig		220.8										
1200 VehRntlTax		4,214.7										
1216 Boat Rcpts		300.0										
Subtotal		13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-255.9	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		13,667.4	10,078.8	187.0	2,839.9	519.8	26.9	15.0	0.0	74	28	33
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		0.4										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		8.5										
1108 Stat Desig		0.5										
1200 VehRntlTax		14.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$42.8												
True Up Law Enforcement Costs												
	Inc	250.0	230.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>There are 24 Law Enforcement (LE) Park Ranger positions within the Division of Parks Management. On average, the Division of Parks (DPOR) hires two to three new Park Rangers each year due to retirements or officers leaving for agencies that pay a more competitive wage.</p> <p>Park Rangers attend the Alaska Law Enforcement Training Academy (ALET) in Sitka. After a Park Ranger attends ALET, they enter a nine-week Field Training and Evaluation Program (FTEP). Park rangers have many equipment costs throughout the year to provide a clean and safe recreation facility and to fulfill the park mission statement. They also serve as back up to the State Troopers, which often results in unbudgeted overtime costs.</p> <p>The annual law enforcement costs vary from year to year, depending on other variable costs such as field operations, park emergencies, and deferred maintenance issues that require immediate assistance. These costs have been absorbed by the park ranger law enforcement budget to date, but unbudgeted overtime and commodities costs such as replacing web gear, training and certification for staff and instructors, bulletproof vest replacement, and armorer's training can no longer be managed within the division's existing authority. This will provide funds that will allow park rangers to deter crime, promote public safety, and protect public resources.</p>												
Change Two Positions from Part-time to Full-time for Northern Region State Parks												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<p>The Division of Parks has seen an increase in year-round use of the Northern Region State Parks units. The following positions are vital to providing first line visitor services across all managed units between the Chena River and Fairbanks. Therefore, these positions are reclassified from Seasonal Full-Time to Permanent Full-Time in order to provide clean and safe recreation facilities year-round.</p> <p>Full-time Natural Resource Specialist II (PCN 10-5040), range 16, located in Chena River Full-time Park Specialist (PCN 10-5172), range 14, located in Fairbanks</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-18.3										
1004 Gen Fund		18.3										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
	Totals	13,960.2	10,351.6	187.0	2,859.9	519.8	26.9	15.0	0.0	76	26	33

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		80.0	187.0	187.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			80.0	187.0	187.0
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	74.5	171.9	168.5
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	2.2	0.0	3.5
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	3.3	15.1	15.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,860.0	2,839.9	2,859.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,860.0	2,839.9	2,859.9
3000	Education Services	Training, educational conferences, and agency memberships.	51.0	61.0	61.0
3001	Financial Services	Accounting, auditing, and management consultant fees.	1.0	30.0	30.0
3003	Information Technology	Software leases, licensing, and maintenance.	12.7	30.0	30.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	108.3	125.0	125.0
3005	Health Services	Mandatory drug testing for LTC employees.	1.1	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	11.7	20.0	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.9	30.0	30.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	381.3	450.0	450.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	212.7	225.0	225.0
3010	Equipment/Machinery	Machinery and equipment purchases, repairs, maintenance, rentals, and leases.	68.8	95.0	100.0
3011	Other Services	State travel office fees and other	133.2	450.0	450.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,860.0	2,839.9	2,859.9
				contractual services.		
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	53.2	107.0	110.9
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	10.0	100.8	110.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.6	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	15.1	15.1
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with University of Alaska-Anchorage for Strategic Plan.	22.8	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	95.9	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	30.6	40.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.4	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	16.9	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	6.3	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.9	1.0	2.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	24.8	80.0	80.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,860.0	2,839.9	2,859.9
3027	Inter-Agency Financial	Admin - Department-wide with DOA for risk management and property insurance.	29.5	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Miscellaneous training for division staff.	5.0	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet vehicle usage.	575.5	615.0	615.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		440.0	519.8	519.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			440.0	519.8	519.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	99.0	100.9	105.2
4002	Household/Institutional	Cleaning, food, and other supplies.	85.9	88.5	88.5
4004	Safety	Firearms and ammunition, fire suppression, and other safety items.	45.4	46.0	45.0
4005	Building Materials	Building materials for Public Use Cabins.	48.8	49.0	45.0
4006	Signs and Markers	Signs and markers within parks.	13.3	15.0	10.0
4007	Asphalt	Asphalt used in parks.	1.1	2.0	2.0
4008	Aggregate	Aggregate used for trails within the parks.	10.6	12.0	12.0
4011	Electrical	Maintenance items for buildings and infrastructure within the parks.	2.1	2.5	2.5
4012	Plumbing	Maintenance items for buildings and infrastructure within the parks.	4.3	7.0	10.0
4013	Lube Oils/Grease/Solvents	Maintenance items for equipment used within the parks.	4.9	5.3	8.0
4014	Bottled Gas	Fuel used to heat public use cabins.	1.6	2.1	2.1
4015	Parts and Supplies	Maintenance items for buildings and infrastructure within the parks.	65.0	70.0	70.0
4016	Paint/Preservatives	Paint, preservatives, and other supplies used for parks maintenance.	7.6	8.5	8.5
4017	Sand	Used for trails and other	0.4	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			440.0	519.8	519.8
		miscellaneous areas throughout the parks.			
4019	Small Tools/Minor Equipment	Maintenance items for buildings and infrastructure within the parks.	27.0	30.0	30.0
4020	Equipment Fuel	Fuel used for equipment within the parks.	23.0	80.0	80.0

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		76.6	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			76.6	26.9	26.9
5002	Structures and Infrastructure	Small construction project completed in FY2020.	47.0	0.0	0.0
5004	Equipment	Small equipment purchases.	29.6	26.9	26.9

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		13.5	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			13.5	15.0	15.0
7001	Grants	Challenge Alaska Grant.	13.5	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			537.2	1,257.6	1,261.8
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the Department of Homeland Security including the Boating Safety grant and other miscellaneous federal grants.	537.2	1,257.6	1,261.8
5005 GF/Prgm (1005 GF/Prgm)			4,615.9	4,748.9	4,757.2
5114 Program Receipts Natural Resources - Other Revenue		Program receipts for park fees, annual decals, permits, and cabin rentals.	4,615.9	4,748.9	4,757.2
5007 I/A Rcpts (1007 I/A Rcpts)			1,034.6	978.3	984.3
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and Little Susitna Public Use Facility, D&C Projects.	610.0	680.2	700.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreements with Department of Military and Veterans Affairs for Design & Construction projects.	50.0	50.0	55.0
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.	105.0	79.0	65.0
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.	100.0	33.6	45.0
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.	110.2	16.5	50.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreements	59.4	119.0	69.3

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		with Department of Transportation for Design & Construction projects.			
5061 CIP Rcpts (1061 CIP Rcpts)			1,853.3	1,874.0	1,882.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,853.3	1,874.0	1,882.5
5108 Stat Desig (1108 Stat Desig)			99.7	220.8	221.3
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements, employee housing, and other miscellaneous agreements.	99.7	220.8	221.3
5216 Boat Rcpts (1216 Boat Rcpts)			185.0	300.0	300.0
5410 Boat Registration Fees		Boating Registration receipts from Division of Motor Vehicles.	185.0	300.0	300.0
6018 EVOSS (1018 EVOSS)			0.0	0.0	0.0
6331 Exxon Valdez Oil Spill Settlement - Contributions		Funding received for projects from the Exxon Valdez Oil Spill Settlement fund.	0.0	0.0	0.0
6200 VehRntITax (1200 VehRntITax)			4,200.9	4,214.7	4,229.6
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax receipts.	4,200.9	4,214.7	4,229.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				877.3	1,321.9	1,336.9
With Department of Natural Resources				53.2	122.1	126.0
With Department of Administration				221.3	553.8	563.0
With Office of the Governor				3.6	5.0	5.0
With University of Alaska				22.8	25.0	25.0
With Department of Law				0.9	1.0	2.9
With Department of Transportation/Public Facilities				575.5	615.0	615.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	53.2	107.0	110.9
3016 Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	10.0	100.8	110.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	3.6	5.0	5.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	15.1	15.1
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with University of Alaska-Anchorage for Strategic Plan.	22.8	25.0	25.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	95.9	150.0	150.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	30.6	40.0	40.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.4	2.0	2.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	16.9	20.0	20.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	6.3	70.0	70.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.9	1.0	2.9
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	24.8	80.0	80.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	29.5	40.0	40.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.9	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	5.0	50.0	50.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	575.5	615.0	615.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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-?219	Natural Resource Technician I	FT	A	GP	Juneau	205	10A / B	12.0		37,499	508	0	32,057	70,064	0
10-?220	Natural Resource Technician I	FT	A	GP	Fairbanks	203	10A / B	12.0		36,787	498	0	31,806	69,091	0
10-0262	Mt/Gen Sub II	PT	A	LL	Denali	2HH	56C / D	10.0		42,454	0	0	30,592	73,046	0
10-5001	Division Director - Px	FT	A	XE	Anchorage	N00	27D / E	12.0		115,928	0	0	59,702	175,630	0
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,885	635	0	35,378	82,898	0
10-5004	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	652	0	35,838	84,675	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20N / O	12.0		101,948	0	0	54,899	156,847	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	99	16N / O	12.0		76,515	1,083	3,479	47,092	128,169	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12J / K	6.0		25,935	351	0	18,571	44,857	0
10-5019	Maint Gen Jrny	FT	A	LL	Eagle River	2AA	54L / M	12.0		63,407	0	0	41,120	104,527	0
10-5021	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		57,525	779	0	39,143	97,447	0
10-5022	Natural Resource Technician II	PT	A	GP	Ketchikan	200	12B / C	6.0		21,062	285	0	16,847	38,194	38,194
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20C / D	12.0		80,771	0	0	47,407	128,178	0
10-5026	Natural Resource Technician II	PT	A	GP	Denali	200	12C / D	7.0		25,400	364	1,495	20,476	47,735	0
10-5028	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54L / M	12.0		67,337	0	5,971	44,623	117,931	0
10-5030	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		68,270	924	0	42,944	112,138	0
10-5031	Natural Resource Technician II	PT	A	GP	Anchorage	200	12D / E	8.0		30,056	407	0	23,161	53,624	0
10-5032	Engineering Assistant I	FT	A	GP	Anchorage	200	17A / B	12.0		57,525	779	0	39,143	97,447	0
10-5040	Natural Resource Specialist II	FT	A	GP	Chena River	203	16A / B	12.0		54,659	740	0	38,129	93,528	0
10-5042	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F / J	12.0		60,112	0	0	40,098	100,210	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16L / M	12.0		100,308	1,381	1,731	54,892	158,312	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 / K	12.0		112,164	0	0	58,514	170,678	0
10-5046	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		105,227	0	0	56,060	161,287	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		112,986	0	0	58,805	171,791	0
10-5056	Natural Resource Manager II	FT	A	SS	Anchorage	200	20B / C	12.0		78,000	0	0	46,427	124,427	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20N / O	12.0		108,058	0	0	57,061	165,119	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16A / B	12.0		54,493	786	3,549	39,326	98,154	0
10-5060	Administrative Assistant II	FT	A	SS	Finger Lake	600	14D / E	12.0		54,891	0	0	38,251	93,142	0
10-5062	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		84,864	0	0	48,855	133,719	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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
10-5079	Park Ranger I	FT	A	GP	Finger Lake	200	16O	12.0		93,475	0	4,620	53,496	151,591	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14E / F	8.0		35,802	549	4,736	26,869	67,956	0
10-5082	Maint Gen Jrny	FT	A	LL	Willow	2CC	54M / N	12.0		67,041	0	0	42,405	109,446	0
10-5084	Mt/Gen Sub I	FT	A	LL	Eagle River	2AA	58A / B	12.0		37,967	0	0	32,119	70,086	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20F / J	12.0		89,225	0	0	50,398	139,623	0
10-5087	Mt/Gen Sub II	FT	A	LL	Willow	2CC	56D / E	12.0		46,040	0	0	34,975	81,015	0
10-5090	Park Ranger I	FT	A	GP	Wasilla	200	16F / G	12.0		63,315	857	0	41,191	105,363	0
10-5091	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		66,102	0	0	42,217	108,319	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	99	16P	12.0		80,975	1,138	3,104	48,537	133,754	0
10-5094	Dev Spec I Ob	FT	A	SS	Anchorage	200	18E / F	12.0		75,438	0	0	45,520	120,958	0
10-5095	Maint Gen Jrny	FT	A	LL	Soldotna	2CC	54F	12.0		56,690	0	0	38,743	95,433	0
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20M / N	12.0		98,483	0	0	53,674	152,157	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14M	8.0		40,846	553	0	26,978	68,377	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J / K	12.0		68,699	959	2,152	43,857	115,667	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	99	18M	12.0		86,420	0	2,058	50,134	138,612	0
10-5119	Park Ranger I	FT	A	SS	Seward	600	16K	12.0		80,664	0	1,348	47,846	129,858	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16D / E	12.0		58,666	794	0	39,546	99,006	0
10-5123	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		83,402	1,129	0	48,298	132,829	0
10-5128	Env Imp Any III	FT	A	GP	Anchorage	200	19J / K	12.0		83,889	1,136	0	48,470	133,495	0
10-5139	Administrative Assistant II	FT	A	SS	Soldotna	600	14M / N	12.0		66,851	0	0	42,482	109,333	0
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		57,351	776	0	39,081	97,208	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18K / L	12.0		82,846	0	581	48,347	131,774	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		134,502	0	0	66,417	200,919	0
10-5160	Nat Res Speciii	FT	A	GP	Soldotna	200	18L / M	12.0		83,604	1,132	0	48,369	133,105	0
10-5162	Park Ranger I	PT	A	GP	Ninilchik	200	16G	10.0		53,235	738	1,290	34,950	90,213	0
10-5166	Natural Resource Technician II	PT	A	GP	Haines	200	12B / C	6.0		20,891	283	0	16,786	37,960	0
10-5172	Park Specialist	FT	A	GP	Fairbanks	203	14G / J	12.0		57,696	781	0	39,203	97,680	0
10-5174	Natural Resource Technician II	PT	A	GP	Ninilchik	200	12A / B	6.0		20,436	277	0	16,625	37,338	0
10-5177	Park Ranger I	PT	A	GP	Homer	200	16A / B	10.0		44,753	632	1,911	32,168	79,464	0
10-5179	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54M / N	12.0		65,778	0	0	41,959	107,737	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14C	6.0		24,092	326	0	17,919	42,337	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18D / E	12.0		72,883	0	1,892	45,286	120,061	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16D / E	12.0		59,631	838	2,284	40,696	103,449	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16A / B	10.0		49,676	741	5,060	35,024	90,501	0
10-5189	Natural Resource Specialist II	FT	A	GP	Ketchikan	200	16D	12.0		60,539	820	0	40,209	101,568	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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
10-5208	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		42,237	572	0	33,734	76,543	0
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		50,603	685	0	36,694	87,982	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14B / C	8.0		32,123	435	0	23,892	56,450	0
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14C / D	8.0		33,319	474	1,667	24,905	60,365	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18C / D	12.0		72,207	0	2,029	45,095	119,331	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18C / D	12.0		78,478	0	6,049	48,736	133,263	0
10-5219	Park Ranger I	FT	A	GP	Denali	200	16F / G	12.0		63,882	911	3,397	42,594	110,784	0
10-5222	Park Ranger II	FT	A	SS	Homer	200	18F / J	12.0		75,977	0	2,019	46,425	124,421	0
10-5224	Natural Resource Technician II	PT	A	GP	Kodiak	211	12C / D	8.0		32,227	436	0	23,929	56,592	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		46,199	644	1,367	32,487	80,697	0
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8A / B	7.0		18,845	255	0	17,628	36,728	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14B / C	12.0		48,185	652	0	35,838	84,675	0
10-5230	Administrative Assistant I	PT	A	GP	Soldotna	200	12A / B	10.0		34,060	461	0	27,709	62,230	0
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16C / D	10.0		47,938	668	1,383	33,108	83,097	0
10-5232	Natural Resource Technician II	PT	A	GP	Soldotna	200	12K	6.0		25,935	351	0	18,571	44,857	0
10-5245	Engineering Assistant I	FT	A	GP	Anchorage	200	17A / B	12.0		56,830	769	0	38,897	96,496	0
10-5246	Natural Resource Technician II	PT	A	GP	Juneau	205	12B / C	5.0		18,476	250	0	14,366	33,092	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14J / K	7.0		34,551	493	1,828	23,832	60,704	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		63,882	865	0	41,392	106,139	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14C / D	12.0		49,979	677	0	36,473	87,129	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		63,882	865	0	41,392	106,139	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18C / D	12.0		74,235	0	2,256	45,893	122,384	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	751	0	38,405	94,595	0
10-5261	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	751	0	38,405	94,595	0
10-5263	Engineering Assistant I	FT	A	GP	Anchorage	200	17B / C	12.0		59,631	807	0	39,888	100,326	0
10-5265	Mt/Gen Sub II	FT	A	LL	Soldotna	2CC	56D / E	12.0		49,099	0	0	36,058	85,157	0
10-5266	Publications Specialist II	FT	A	GP	Anchorage	200	16K / L	12.0		70,922	960	0	43,883	115,765	0
10-5267	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		51,773	701	0	37,108	89,582	0
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14A / B	12.0		46,625	631	0	35,286	82,542	0
10-5271	Nat Res Speciii	FT	A	GP	Anchorage	200	18C / D	12.0		66,086	895	0	42,172	109,153	0
10-5272	Natural Resource Technician I	PT	A	GP	Haines	200	10A / B	6.0		18,116	245	0	15,805	34,166	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	57,465	166,665	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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
10-5276	Natural Resource Technician II	PT	A	GP	Finger Lake	200	12A	5.0		16,526	224	0	13,676	30,426	0
10-5277	Park Specialist	PT	A	GP	Sitka	205	14K	7.0		36,525	494	0	23,884	60,903	0
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16D / E	12.0		61,425	887	4,088	41,969	108,369	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16J / K	12.0		68,699	967	2,709	44,054	116,429	0
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		9,750	0	0	1,079	10,829	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,079	10,829	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,079	10,829	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		3,250	0	0	360	3,610	0
10-A006	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	6,822
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		13,000	0	0	1,439	14,439	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		12,350	0	0	1,367	13,717	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,367	13,717	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,367	13,717	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A022	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	5,739
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	10,829
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		9,750	0	0	1,079	10,829	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,022	30,322	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,022	30,322	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,022	30,322	0
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,022	30,322	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		39,000	0	0	4,317	43,317	0
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		9,750	0	0	1,079	10,829	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	360	3,610	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

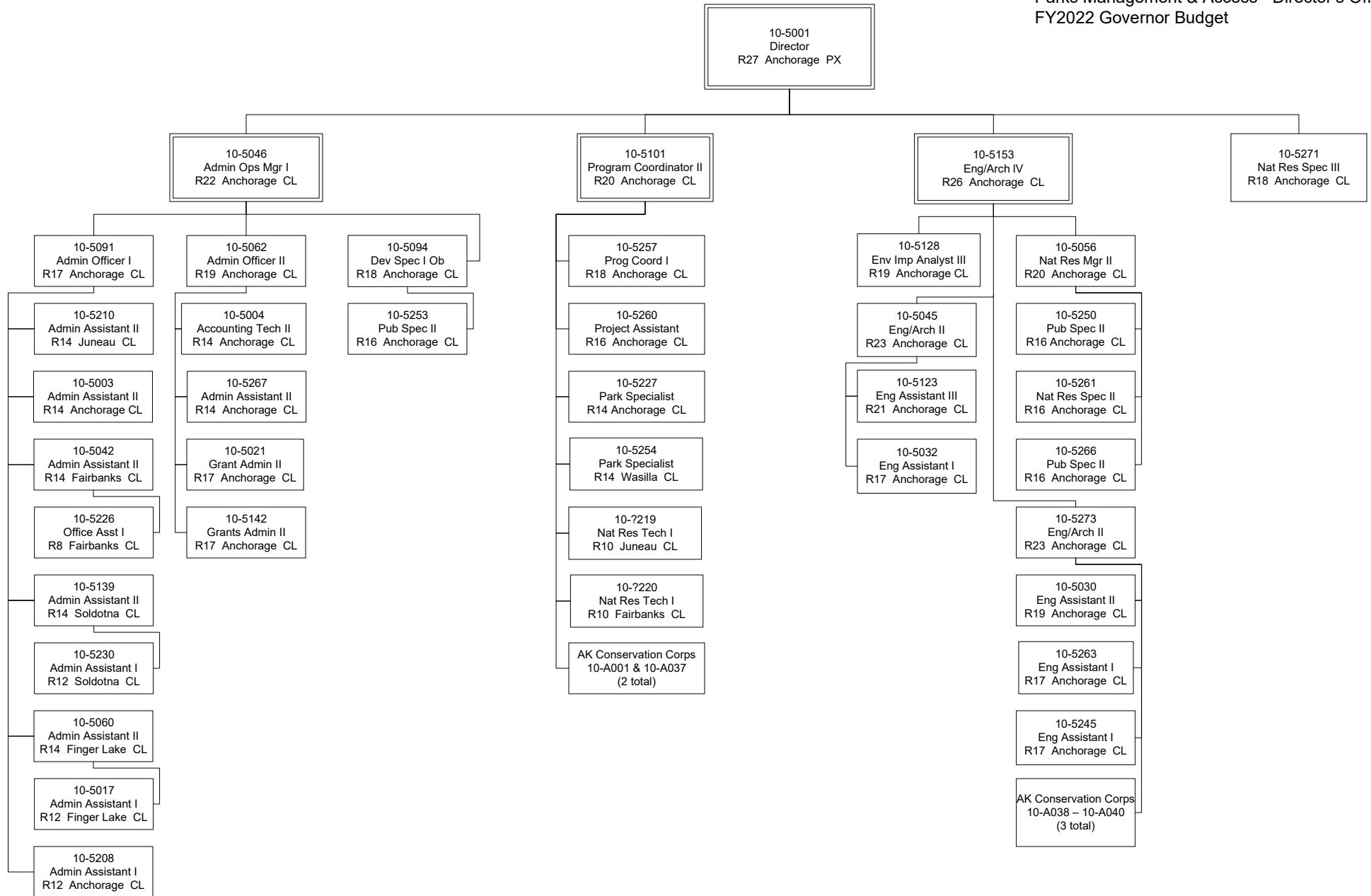
Scenario: FY2022 Governor (17280)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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		3,250	0	0	360	3,610	0
Total													Total Salary Costs:	6,649,088	
Positions													Total COLA:	44,746	
Full Time Positions:													Total Premium Pay:	76,053	
Part Time Positions:													Total Benefits:	4,017,130	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	10,787,017	
													Minus Vacancy Adjustment of 4.04%:	(435,417)	
Total Component Months: 1,251.4													Total Post-Vacancy:	10,351,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,351,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	820,283	787,172	7.60%
1004 General Fund Receipts	61,585	59,099	0.57%
1005 General Fund/Program Receipts	2,889,206	2,772,583	26.78%
1007 Interagency Receipts	874,798	839,487	8.11%
1061 Capital Improvement Project Receipts	1,902,067	1,825,290	17.63%
1108 Statutory Designated Program Receipts	97,927	93,974	0.91%
1200 Vehicle Rental Tax Receipts	4,141,152	3,973,995	38.39%
Total PCN Funding:	10,787,017	10,351,600	100.00%

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

Department of Natural Resources
Parks Management & Access - Director's Office
FY2022 Governor Budget



Department of Natural Resources
 Parks Management & Access – Field Operations
 FY2022 Governor Budget

