

State of Alaska FY2023 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

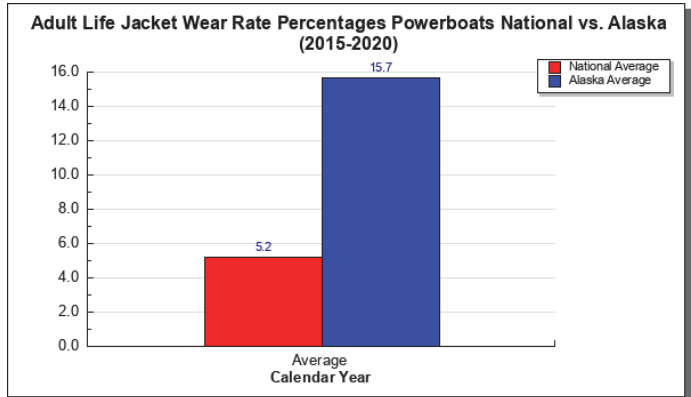
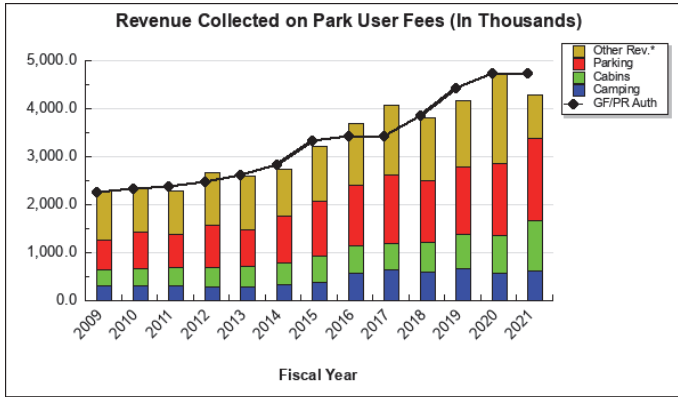
Component: Parks Management & Access

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>.)



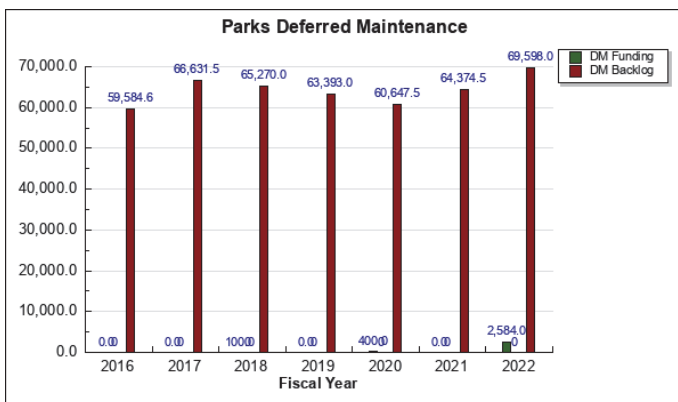
Core Services

- 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.

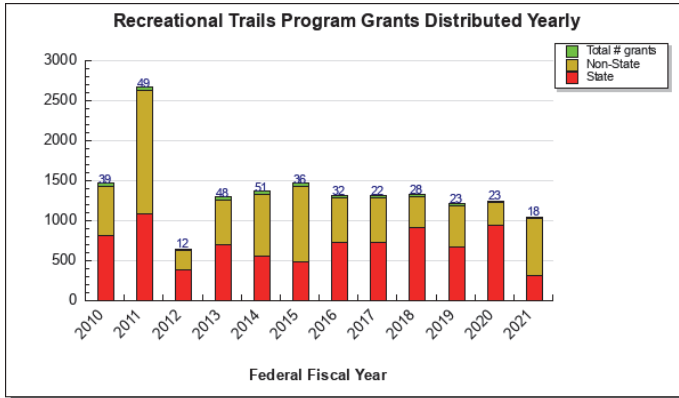
Measures by Core Service

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

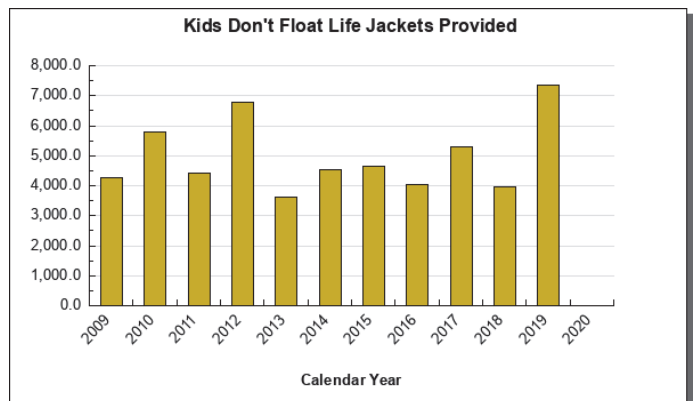
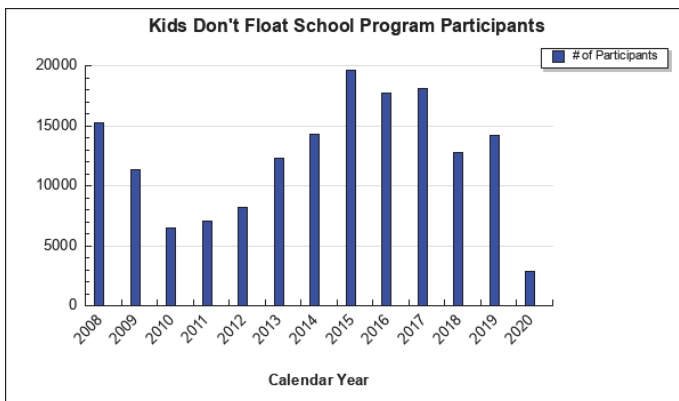
1. Ensure that all state park facilities are clean, safe and well-maintained.



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 2021

Awarded 13 construction-related contracts with a combined value of \$2.2 million for park maintenance and improvement projects.

Recruited and directed 315 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 \$4.3 million in park user fees.

Permitted 562 commercial operators to provide commercial, recreational services, and 17 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 primarily 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. The educational reach has been extended beyond in person trainings to now include online education.

Awarded 18 trail project grants to non-profit organizations and government agencies, equaling \$1.0 million through the federally funded Recreational Trails Program.

Key Component Challenges

Park Maintenance, Visitor Services, Resource Management and Operations

There is an estimate of \$69.6 million in deferred maintenance needs. This need grows an average of approximately \$3 million per year. The longer some of these needs go unaddressed for park infrastructure to comply with standards, 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 more than 200 percent in 2020 and has continued to increase in 2021.

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 on reduced resources.

The division has run into issues with areas that are contracted due to the budget being cut in previous years. This year no third-party concessionaire bid to run Matanuska Lake State Recreation Area. This was due to in combination to state facilities not up to standards and compliance, not enough amenities for the operator to attract workers, and prices too low for campground and day use parking fees that makes operations unprofitable. The division was instructed to keep the area open and absorb the cost of running the facility, the result of which was a reduced budget to support the law enforcement staff.

Significant Changes in Results to be Delivered in FY2023

The division will continue reviewing fee structures and to ensure the fee revenues match the cost of providing services and better support park operations. However, changes in fees to keep up with higher costs for both the division and concessionaires have been put on hold during the pandemic. DPOR has put forth other funding strategies for administrative and legislative review to recoup these foregone fee revenues.

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

Parks Management & Access Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	76	75	Annual Salaries		6,654,073
Part-time	26	26	COLA		31,950
Nonpermanent	33	33	Premium Pay		89,823
			Annual Benefits		4,276,441
			Less 4.65% Vacancy Factor		(513,500)
			Lump Sum Premium Pay		0
Totals	135	134	Total Personal Services		10,538,787

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 1	1	0	0	2	3
Administrative Assistant 2	2	1	1	2	6
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Alaska Conservation Corps	9	1	0	23	33
Dev Spec 1 Ob	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect 2	2	0	0	0	2
Engineer/Architect 4	1	0	0	0	1
Engineering Assistant 1	2	0	0	0	2
Engineering Assistant 2	1	0	0	0	1
Engineering Assistant 3	2	0	0	0	2
Environmental Impact Analyst 3	1	0	0	0	1
Grants Administrator 2	2	0	0	0	2
Maint Gen Jrny	1	1	1	2	5
Mt/Gen Sub 1	1	0	0	0	1
Mt/Gen Sub 2	0	0	0	3	3
Natural Resource Manager 2	1	0	0	0	1
Natural Resource Specialist 2	1	1	0	1	3
Natural Resource Specialist 3	1	0	0	1	2
Natural Resource Technician 1	0	0	0	1	1
Natural Resource Technician 2	2	0	1	7	10
Office Assistant 1	0	1	0	0	1
Park Ranger 1	3	2	0	13	18
Park Ranger 2	1	1	1	4	7
Park Specialist	2	1	0	8	11
Park Superintendent	1	1	1	2	5
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Project Assistant	1	0	0	0	1
Publications Specialist 2	3	0	0	0	3
Totals	50	10	5	69	134

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	9,987.7	10,770.2	10,701.5	10,701.5	10,538.8	-162.7	-1.5%
72000 Travel	50.8	287.3	187.0	187.0	187.0	0.0	0.0%
73000 Services	1,806.1	2,839.9	2,839.9	2,839.9	3,885.0	1,045.1	36.8%
74000 Commodities	558.4	550.8	519.8	519.8	519.8	0.0	0.0%
75000 Capital Outlay	316.2	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	0.0	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	12,719.2	14,490.1	14,290.1	14,290.1	15,172.5	882.4	6.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	620.5	1,301.2	1,301.2	1,301.2	1,286.1	-15.1	-1.2%
1004 Gen Fund (UGF)	73.1	447.1	447.1	447.1	0.0	-447.1	-100.0%
1005 GF/Prgm (DGF)	3,424.0	4,987.9	4,787.9	4,787.9	4,834.4	46.5	1.0%
1007 I/A Rcpts (Other)	2,285.0	987.4	987.4	987.4	996.2	8.8	0.9%
1061 CIP Rcpts (Other)	1,682.4	1,975.5	1,975.5	1,975.5	1,945.2	-30.3	-1.5%
1108 Stat Desig (Other)	120.2	225.9	225.9	225.9	224.3	-1.6	-0.7%
1200 VehRntlTax (DGF)	4,214.0	4,265.1	4,265.1	4,265.1	5,586.3	1,321.2	31.0%
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	73.1	447.1	447.1	447.1	0.0	-447.1	-100.0%
Designated General (DGF)	7,938.0	9,553.0	9,353.0	9,353.0	10,720.7	1,367.7	14.6%
Other Funds	4,087.6	3,188.8	3,188.8	3,188.8	3,165.7	-23.1	-0.7%
Federal Funds	620.5	1,301.2	1,301.2	1,301.2	1,286.1	-15.1	-1.2%
Positions:							
Permanent Full Time	74	76	76	76	75	-1	-1.3%
Permanent Part Time	28	26	26	26	26	0	0.0%
Non Permanent	33	39	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	14,490.1	10,770.2	287.3	2,839.9	550.8	26.9	15.0	0.0	76	26	39
1002 Fed Rcpts		1,301.2										
1004 Gen Fund		447.1										
1005 GF/Prgm		4,987.9										
1007 I/A Rcpts		987.4										
1061 CIP Rcpts		1,975.5										
1108 Stat Desig		225.9										
1200 VehRntlTax		4,265.1										
1216 Boat Rcpts		300.0										
Remove GF/PR Authority and 6 Positions for Alaska Conservation Corps												
	Veto	-200.0	-68.7	-100.3	0.0	-31.0	0.0	0.0	0.0	0	0	-6
1005 GF/Prgm		-200.0										
This item originated in the legislature and was not requested by the department. The department has indicated that this initiative is likely not possible with existing resources.												
Subtotal		14,290.1	10,701.5	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1005 GF/Prgm		8.6										
1007 I/A Rcpts		5.1										
1061 CIP Rcpts		6.7										
1108 Stat Desig		0.3										
1200 VehRntlTax		10.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$34.7												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1200 VehRntlTax		3.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$5.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												

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	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1005 GF/Prgm		18.4										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		6.7										
1108 Stat Desig		0.4										
1200 VehRntlTax		31.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$62.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.9										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		1.0										
1200 VehRntlTax		2.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.6										
1200 VehRntlTax		14.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$23.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-324.3	-324.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.9										
1004 Gen Fund		-2.0										
1005 GF/Prgm		-85.2										
1007 I/A Rcpts		-30.6										
1061 CIP Rcpts		-48.6										
1108 Stat Desig		-2.5										
1200 VehRntlTax		-131.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-324.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										

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	
1005 GF/Prgm		8.6										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		3.9										
1108 Stat Desig		0.2										
1200 VehRntlTax		15.5										

Includes: FY2023 Supervisory Unit 1% COLA: \$19.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$12.1

Parks Management and Sanitation

1200 VehRntlTax	Inc	1,045.1	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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This is necessary for the department to manage currently underfunded Alaska State Parks, such as the Matanuska Lake State Recreation Area. Currently the department manages 156 park units with inadequate resources. COVID-19 brought an increase of use to all park areas statewide, which is continuing as new park users are now comfortable accessing Alaska State Park lands.

Record numbers of Alaskans are now visiting Alaska State Parks, with an overall rate increase of approximately 20 percent. Higher use raises expenses for facilities sanitation, maintenance and staffing needed to provide visitor safety and park resource protection. This funding is necessary to address these needs and will provide a fully funded Law Enforcement program which will reduce current liability exposure.

Without this funding the department will have to close Alaska State Parks units and eliminate COVID-safe recreational opportunities for Alaskans and visitors; and reduce economic opportunities for outdoor recreation businesses.

Delete Natural Resource Technician 1 (10-??219) No Longer Needed

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete one full-time permanent Natural Resource Technician 1 position that is no longer needed. The position was never fully established and will not be filled. The Office of Boating Safety began conducting virtual training at the beginning of the COVID-19 pandemic, which allows them to conduct training throughout the State rather than traveling to different locations. This position is no longer needed to meet the training needs of the public.

Full-time Natural Resource Technician 1 (10-??219), Range 10, located in Juneau

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

1004 Gen Fund	FndChg	-247.3											
1005 GF/Prgm		85.2											
1007 I/A Rcpts		30.6											
1200 VehRntlTax		131.5											

Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).

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	
Fully Utilize Vehicle Rental Tax Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-198.7										
1200 VehRntlTax		198.7										
<p>Vehicle rental tax collections are estimated by the Department of Revenue to be sufficient in FY2023 to eliminate the need for unrestricted general fund authority in the Parks Management and Access component.</p>												
Totals		15,172.5	10,538.8	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		50.8	187.0	187.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			50.8	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.	47.0	168.5	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.	0.0	3.5	3.5
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	3.8	15.0	15.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,806.1	2,839.9	3,885.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,806.1	2,839.9	3,885.0
3000	Education Services	Training, educational conferences, and agency memberships.	28.5	61.0	61.0
3001	Financial Services	Accounting, auditing, and management consultant fees.	0.0	30.0	30.0
3003	Information Technology	Software leases, licensing, and maintenance.	18.0	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.	104.5	125.0	125.0
3005	Health Services	Mandatory drug testing for LTC employees.	1.5	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	11.5	20.0	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	22.0	30.0	30.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	367.3	400.0	400.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	193.1	225.0	225.0
3010	Equipment/Machinery	Machinery and equipment purchases, repairs, maintenance, rentals, and leases.	81.1	100.0	100.0
3011	Other Services	State travel office fees and other	219.9	356.9	356.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,806.1	2,839.9	3,885.0
			contractual services.			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	94.5	110.9	110.9
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	0.0	110.0	1,140.1
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.3	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	NatRes - Public Information Center (2441)	Reimbursable services agreement with the DNR Public Information Center.	22.2	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	34.5	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	40.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for Reimbursable services agreement with DOA for human resources chargeback.	0.0	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	124.0	139.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			1,806.1	2,839.9	3,885.0	
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	0.0	90.0	90.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	0.0	100.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	1.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	10.0	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	593.1	615.0	615.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		558.4	519.8	519.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			558.4	519.8	519.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	237.2	105.2	105.2
4002	Household/Institutional	Cleaning, food, and other supplies.	80.2	88.0	88.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	0.1	0.5	0.5
4004	Safety	Firearms and ammunition, fire suppression, and other safety items.	50.7	50.0	50.0
4005	Building Materials	Building materials for Public Use Cabins.	49.1	50.0	50.0
4006	Signs and Markers	Signs and markers within parks.	15.5	15.0	15.0
4007	Asphalt	Asphalt used in parks.	0.0	2.0	2.0
4008	Aggregate	Aggregate used for trails within the parks.	4.2	5.0	5.0
4011	Electrical	Maintenance items for buildings and infrastructure within the parks.	1.0	2.0	2.0
4012	Plumbing	Maintenance items for buildings and infrastructure within the parks.	3.5	5.0	5.0
4013	Lube Oils/Grease/Solvents	Maintenance items for equipment used within the parks.	3.1	5.0	5.0
4014	Bottled Gas	Fuel used to heat public use cabins.	1.7	2.6	2.6
4015	Parts and Supplies	Maintenance items for buildings and infrastructure within the parks.	48.2	65.0	65.0
4016	Paint/Preservatives	Paint, preservatives, and other supplies used for parks	9.3	10.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			558.4	519.8	519.8
4017	Sand	Used for trails and other miscellaneous areas throughout the parks.	0.7	1.0	1.0
4019	Small Tools/Minor Equipment	Maintenance items for buildings and infrastructure within the parks.	26.9	30.0	30.0
4020	Equipment Fuel	Fuel used for equipment within the parks.	27.0	83.5	83.5

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		316.2	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			316.2	26.9	26.9
5002	Structures and Infrastructure	Small construction project completed in FY2021.	293.5	0.0	0.0
5004	Equipment	Small equipment purchases.	22.7	26.9	26.9

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			0.0	15.0	15.0
7001	Grants	Challenge Alaska Grant.	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			620.5	1,301.2	1,286.1
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.	620.5	1,301.2	1,286.1
5005 GF/Prgm (1005 GF/Prgm)			3,424.0	4,787.9	4,834.4
5114 Program Receipts Natural Resources - Other Revenue		Program receipts for park fees, annual decals, permits, and cabin rentals.	3,424.0	4,787.9	4,834.4
5007 I/A Rcpts (1007 I/A Rcpts)			2,285.0	987.4	996.2
5301 Inter-Agency Receipts		Miscellaneous reimbursable services agreements with other State agencies.	1,574.5	277.4	226.2
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and D&C Projects.	600.0	515.0	600.0
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.	27.0	65.0	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.	73.0	70.0	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.	0.0	10.0	10.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreements with Department of Transportation for Design & Construction projects.	10.5	50.0	50.0

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,682.4	1,975.5	1,945.2
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,682.4	1,975.5	1,945.2
5108 Stat Desig (1108 Stat Desig)			120.2	225.9	224.3
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements, employee housing, and other miscellaneous agreements.	120.2	225.9	224.3
5216 Boat Rcpts (1216 Boat Rcpts)			300.0	300.0	300.0
5410 Boat Registration Fees		Boating Registration receipts from Division of Motor Vehicles.	300.0	300.0	300.0
6200 VehRntlTax (1200 VehRntlTax)			4,214.0	4,265.1	5,586.3
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax receipts.	4,214.0	4,265.1	5,586.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				758.7	1,460.0	2,505.1
With Department of Natural Resources				116.7	151.0	151.0
With Department of Administration				47.6	688.0	1,733.1
With Office of the Governor				1.3	5.0	5.0
With Department of Law				0.0	1.0	1.0
With Department of Transportation/Public Facilities				593.1	615.0	615.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	94.5	110.9	110.9
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	0.0	110.0	1,140.1
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.3	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	NatRes - Public Information Center (2441)	Reimbursable services agreement with the DNR Public Information Center.	22.2	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	34.5	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	40.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement	0.0	20.0	20.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
		with DOA for Reimbursable services agreement with DOA for human resources chargeback.				
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	124.0	139.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	0.0	90.0	90.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	0.0	100.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	1.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	10.0	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	593.1	615.0	615.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Juneau	205	10B / C	12.0		0	0	0	0	0	0
10-0262	Mt/Gen Sub 2	PT	A	LL	Denali	2HH	56D / E	10.0		43,496	0	0	32,624	76,120	0
10-5001	Division Director - Px	FT	A	XE	Anchorage	N00	27E	12.0		118,521	0	0	66,721	185,242	0
10-5003	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G / J	12.0		56,633	0	0	40,993	97,626	0
10-5004	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		46,573	0	0	37,047	83,620	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20D / E	12.0		84,191	1,172	0	53,401	138,764	0
10-5014	Park Ranger 1	FT	A	GP	Anchorage	99	16O / P	12.0		80,589	0	4,479	52,145	137,213	0
10-5017	Administrative Assistant 1	PT	A	GG	Finger Lake	200	12J	7.0		29,302	0	0	22,448	51,750	0
10-5019	Maint Gen Jrny	FT	A	LL	Eagle River	2AA	54M / N	12.0		65,086	0	0	44,204	109,290	0
10-5021	Grants Administrator 2	FT	A	GP	Anchorage	200	17B / C	12.0		59,261	0	0	42,023	101,284	0
10-5022	Natural Resource Technician 2	PT	A	GP	Ketchikan	200	12A / B	6.0		20,641	0	0	17,486	38,127	0
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20D / E	12.0		85,697	1,193	0	53,992	140,882	0
10-5026	Natural Resource Technician 2	PT	A	GP	Denali	200	12D / E	8.0		29,510	0	1,502	24,684	55,696	0
10-5028	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54M	12.0		67,337	0	1,580	45,707	114,624	0
10-5030	Engineering Assistant 3	FT	A	GP	Anchorage	200	21A / B	12.0		73,993	0	0	47,801	121,794	0
10-5031	Natural Resource Technician 2	PT	A	GP	Anchorage	200	12E / F	8.0		30,485	0	0	24,477	54,962	0
10-5032	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A / B	12.0		57,844	0	0	41,468	99,312	0
10-5040	Natural Resource Specialist 2	FT	A	SS	Chena River	603	16A / B	12.0		60,445	856	1,046	44,498	106,845	0
10-5042	Administrative Assistant 2	FT	A	SS	Fairbanks	603	14A / B	12.0		51,805	721	0	40,699	93,225	0
10-5043	Park Ranger 1	FT	A	GP	Dillingham	237	16M / N	12.0		102,530	0	3,507	60,369	166,406	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20Q	12.0		117,796	1,640	0	66,581	186,017	0
10-5045	Engineer/Architect 2	FT	A	SS	Anchorage	200	23A / B	12.0		93,371	1,300	0	57,001	151,672	0
10-5046	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22K / L	12.0		110,565	1,539	0	63,745	175,849	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		116,691	1,625	0	66,147	184,463	0
10-5056	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20C / D	12.0		81,714	1,138	0	52,430	135,282	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20N	12.0		109,658	1,527	0	63,389	174,574	0
10-5059	Park Ranger 1	FT	A	GP	Chena River	203	16A / B	12.0		54,863	0	0	40,299	95,162	0
10-5060	Administrative Assistant 2	FT	A	SS	Finger Lake	600	14E	12.0		56,534	787	0	42,554	99,875	0
10-5062	Administrative Officer 2	FT	A	SS	Anchorage	200	19J	12.0		86,029	1,198	0	54,122	141,349	0
10-5079	Park Ranger 1	FT	A	GP	Finger Lake	200	16P	12.0		93,475	0	4,620	57,254	155,349	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14E / F	8.0		35,516	0	4,714	28,299	68,529	0
10-5082	Maint Gen Jrny	FT	A	LL	Willow	2CC	54M	12.0		65,362	0	0	44,312	109,674	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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
10-5084	Mt/Gen Sub 1	FT	A	LL	Eagle River	2AA	58A / B	12.0		37,816	0	0	33,509	71,325	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20F	12.0		91,666	1,276	0	56,333	149,275	0
10-5087	Mt/Gen Sub 2	FT	A	LL	Willow	2CC	56E	12.0		46,040	0	0	36,734	82,774	0
10-5090	Park Ranger 1	FT	A	GP	Wasilla	200	16F	12.0		62,381	0	0	43,247	105,628	0
10-5091	Administrative Officer 1	FT	A	SS	Anchorage	200	17B / C	12.0		65,693	915	0	46,146	112,754	0
10-5092	Park Ranger 1	FT	A	GP	Anchorage	200	16A / B	12.0		52,315	0	2,035	40,097	94,447	0
10-5094	Dev Spec 1 Ob	FT	A	SS	Anchorage	200	18F	12.0		77,938	1,085	0	50,949	129,972	0
10-5095	Maint Gen Jrny	FT	A	LL	Soldotna	2CC	54F / J	12.0		58,663	0	0	41,685	100,348	0
10-5101	Program Coordinator 2	FT	A	SS	Anchorage	200	20M	12.0		101,150	1,408	0	60,052	162,610	0
10-5107	Park Specialist	PT	A	GP	Homer	99	14M / N	8.0		43,891	0	0	29,735	73,626	0
10-5110	Park Ranger 1	FT	A	GP	Haines	200	16G / J	12.0		64,971	0	2,022	45,056	112,049	0
10-5111	Park Ranger 2	FT	A	SS	Soldotna	99	18M	12.0		88,088	1,256	2,098	55,752	147,194	0
10-5119	Park Ranger 1	FT	A	SS	Seward	600	16L	12.0		80,664	0	3,202	53,274	137,140	0
10-5122	Park Ranger 1	FT	A	GP	Ketchikan	200	16A / B	12.0		53,518	0	1,638	40,413	95,569	0
10-5123	Engineering Assistant 3	FT	A	GP	Anchorage	200	21E / F	12.0		85,643	0	0	52,371	138,014	0
10-5128	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19K / L	12.0		86,122	0	0	52,558	138,680	0
10-5139	Administrative Assistant 2	FT	A	SS	Soldotna	600	14N / O	12.0		69,430	967	0	47,612	118,009	0
10-5142	Grants Administrator 2	FT	A	GP	Anchorage	200	17C / D	12.0		61,576	0	0	42,931	104,507	0
10-5144	Park Ranger 2	FT	A	SS	Willow	600	18K	12.0		82,285	1,174	2,076	53,468	139,003	0
10-5153	Engineer/Architect 4	FT	A	SS	Anchorage	200	26K	12.0		138,133	1,923	0	74,557	214,613	0
10-5160	Natural Resource Specialist 3	FT	A	GP	Soldotna	200	18M	12.0		84,533	0	975	52,318	137,826	0
10-5162	Park Ranger 1	PT	A	GP	Ninilchik	200	16G / J	10.0		55,552	0	1,690	38,101	95,343	0
10-5166	Natural Resource Technician 2	PT	A	GP	Haines	200	12A	6.0		20,027	0	0	17,245	37,272	0
10-5172	Park Specialist	FT	A	GP	Fairbanks	203	14A / B	12.0		48,230	0	811	38,015	87,056	0
10-5174	Natural Resource Technician 2	PT	A	GP	Ninilchik	200	12C	6.0		21,333	0	131	17,809	39,273	0
10-5177	Park Ranger 1	PT	A	GP	Homer	200	16B / C	10.0		45,338	0	1,953	34,199	81,490	0
10-5179	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54N	12.0		65,778	0	0	44,475	110,253	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14D / E	8.0		34,488	0	0	26,047	60,535	0
10-5183	Park Ranger 2	FT	A	SS	Anchorage	600	18D / E	12.0		72,577	1,061	3,638	50,273	127,549	0
10-5184	Park Ranger 1	FT	A	GP	Eagle River	200	16C / D	12.0		57,756	0	2,502	42,415	102,673	0
10-5185	Park Ranger 1	PT	A	GP	Kodiak	211	16B / C	10.0		50,663	0	5,100	37,521	93,284	0
10-5189	Natural Resource Specialist 2	FT	A	GP	Ketchikan	200	16A / B	12.0		53,680	0	0	39,835	93,515	0
10-5208	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,355	0	0	35,393	77,748	0
10-5210	Administrative Assistant 2	FT	A	GP	Juneau	205	14A / B	12.0		49,083	0	0	38,032	87,115	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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
10-5211	Park Specialist	PT	A	GP	Seward	200	14C	8.0		32,448	0	561	25,467	58,476	0
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A / B	8.0		31,395	0	899	25,187	57,481	0
10-5217	Park Ranger 2	FT	A	SS	Fairbanks	603	18D / E	12.0		75,810	1,141	6,169	52,533	135,653	0
10-5218	Park Ranger 2	FT	A	SS	Kodiak	611	18D / E	12.0		80,857	1,212	6,181	54,518	142,768	0
10-5219	Park Ranger 1	FT	A	GP	Denali	200	16G / J	12.0		66,752	0	4,657	46,788	118,197	0
10-5222	Park Ranger 2	FT	A	SS	Homer	600	18F	12.0		77,168	1,103	2,077	51,461	131,809	0
10-5224	Natural Resource Technician 2	PT	N	GP	Kodiak	211	12D	10.0		40,674	0	0	21,520	62,194	0
10-5225	Park Ranger 1	PT	A	GP	Soldotna	200	16C / D	10.0		47,539	0	1,963	35,066	84,568	0
10-5226	Office Assistant 1	PT	A	GP	Fairbanks	203	8A / B	7.0		19,130	0	0	18,459	37,589	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14C / D	12.0		49,277	0	0	38,108	87,385	0
10-5230	Administrative Assistant 1	PT	A	GP	Soldotna	200	12B	10.0		34,401	0	0	29,143	63,544	0
10-5231	Park Ranger 1	PT	A	GP	Soldotna	200	16D / E	10.0		49,488	0	1,422	35,618	86,528	0
10-5232	Natural Resource Technician 2	PT	A	GP	Soldotna	200	12K	6.0		26,198	0	161	19,729	46,088	0
10-5245	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A / B	12.0		58,110	0	0	41,572	99,682	0
10-5246	Natural Resource Technician 2	PT	A	GP	Juneau	205	12B / C	5.0		18,483	0	0	15,075	33,558	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14J	8.0		38,896	0	1,837	28,496	69,229	0
10-5250	Publications Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,005	0	0	39,962	93,967	0
10-5253	Publications Specialist 2	FT	A	GP	Anchorage	200	16G / J	12.0		65,416	0	0	44,437	109,853	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14D / E	12.0		51,619	0	0	39,026	90,645	0
10-5257	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		65,174	0	0	44,343	109,517	0
10-5259	Park Ranger 2	FT	A	SS	Juneau	605	18D / E	12.0		76,489	1,116	3,665	51,818	133,088	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		56,162	0	0	40,808	96,970	0
10-5261	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,250	0	0	40,843	97,093	0
10-5263	Engineering Assistant 2	FT	A	GP	Anchorage	200	19A / B	12.0		66,749	0	0	44,960	111,709	0
10-5265	Mt/Gen Sub 2	FT	A	LL	Soldotna	2CC	56E / F	12.0		50,763	0	585	38,816	90,164	0
10-5266	Publications Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,924	0	0	39,930	93,854	0
10-5267	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		52,462	0	0	39,357	91,819	0
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14B / C	12.0		48,672	0	0	37,870	86,542	0
10-5271	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		68,952	0	0	45,824	114,776	0
10-5272	Natural Resource Technician 1	PT	A	GP	Haines	200	10B / C	6.0		18,915	0	0	16,809	35,724	0
10-5273	Engineer/Architect 2	FT	A	SS	Anchorage	200	23K	12.0		116,147	1,617	0	65,934	183,698	0
10-5276	Natural Resource Technician 2	PT	A	GP	Finger Lake	200	12A	5.0		16,689	0	0	14,371	31,060	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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
10-5277	Park Specialist	PT	N	GP	Sitka	205	14K / L	7.0		38,084	0	0	16,451	54,535	0
10-5278	Park Ranger 1	FT	A	GP	Fairbanks	203	16E / F	12.0		62,857	0	5,294	45,510	113,661	0
10-5279	Park Ranger 1	FT	A	GP	Soldotna	200	16K / L	12.0		69,947	0	3,033	47,404	120,384	0
10-5280	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12A / B	12.0		41,282	0	0	34,972	76,254	0
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		9,750	0	0	1,129	10,879	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,129	10,879	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,129	10,879	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		3,250	0	0	376	3,626	0
10-A006	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,258	21,758	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,258	21,758	0
10-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,258	21,758	0
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		13,000	0	0	1,505	14,505	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		12,350	0	0	1,430	13,780	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,430	13,780	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,430	13,780	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A022	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		9,750	0	0	1,129	10,879	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,161	30,461	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,161	30,461	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,161	30,461	0
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,161	30,461	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		39,000	0	0	4,516	43,516	0
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		9,750	0	0	1,129	10,879	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	376	3,626	0
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	376	3,626	0

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Personal Services Expenditure Detail
Department of Natural Resources

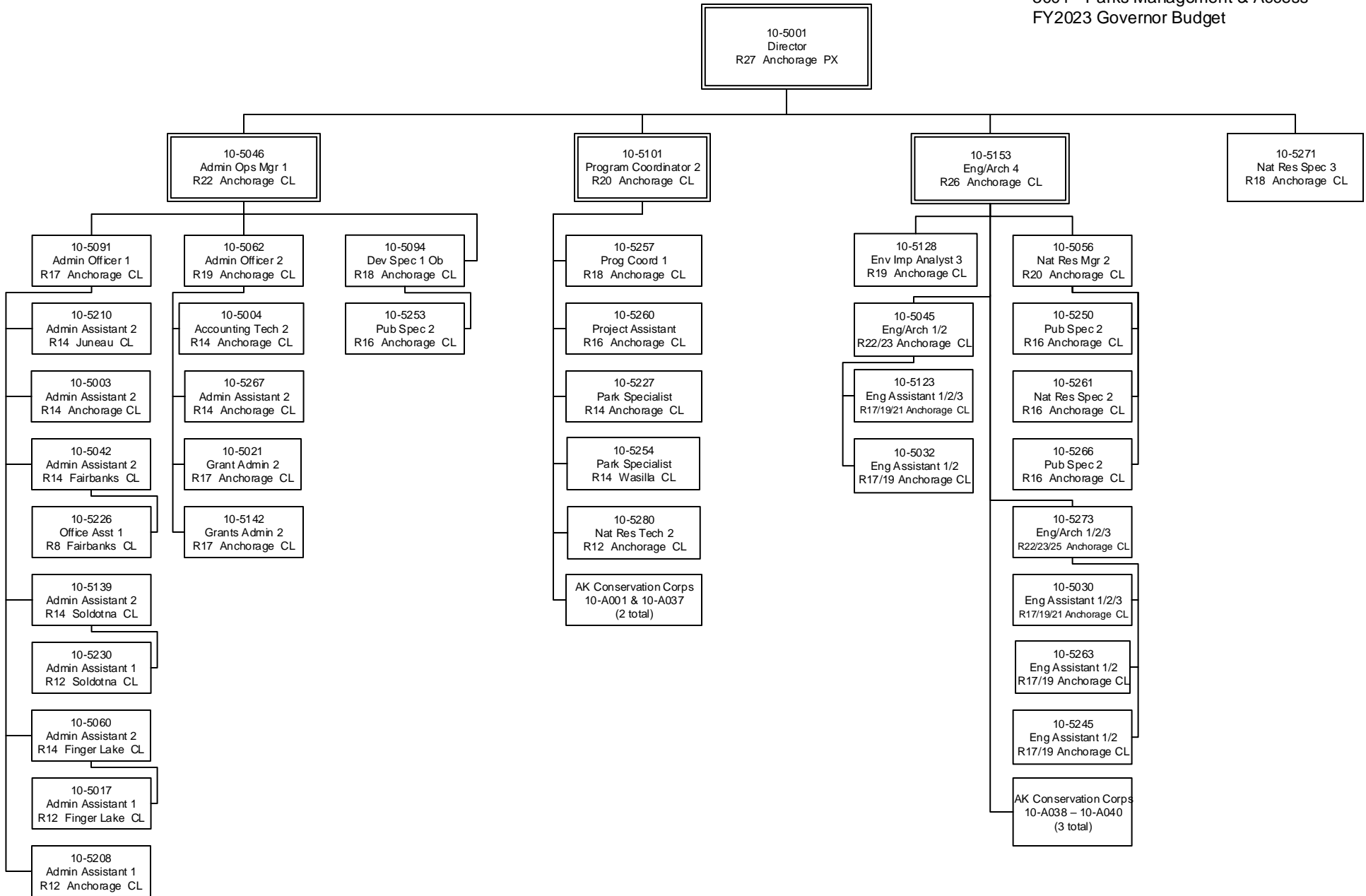
Scenario: FY2023 Governor (18673)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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:	6,654,073
														Total COLA:	31,950
	Full Time Positions:	75	0	1										Total Premium Pay:	89,823
	Part Time Positions:	26	0	0										Total Benefits:	4,276,441
	Non Permanent Positions:	33	0	0											
	Positions in Component:	134	0	1											
	Total Component Months:	1,255.4													
														Total Pre-Vacancy:	11,052,287
														Minus Vacancy Adjustment of 4.65%:	(513,500)
														Total Post-Vacancy:	10,538,787
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,538,787

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	783,574	747,168	7.09%
1005 General Fund/Program Receipts	2,804,396	2,674,101	25.37%
1007 Interagency Receipts	805,955	768,510	7.29%
1061 Capital Improvement Project Receipts	2,008,823	1,915,491	18.18%
1108 Statutory Designated Program Receipts	82,643	78,804	0.75%
1200 Vehicle Rental Tax Receipts	4,566,895	4,354,712	41.32%
Total PCN Funding:	11,052,287	10,538,787	100.00%

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Department of Natural Resources
 3001 - Parks Management & Access
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Department of Natural Resources
 Parks Management & Access – Field Operations
 FY2023 Governor Budget

