

State of Alaska FY2024 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

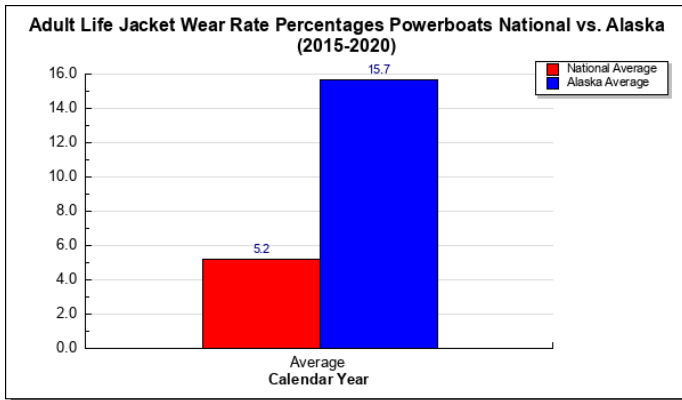
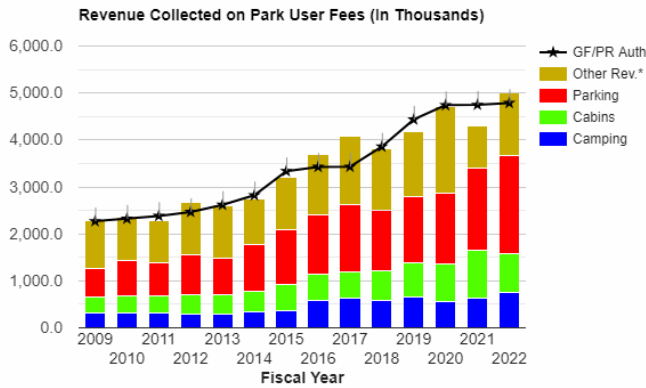
Component: Parks Management & Access

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.

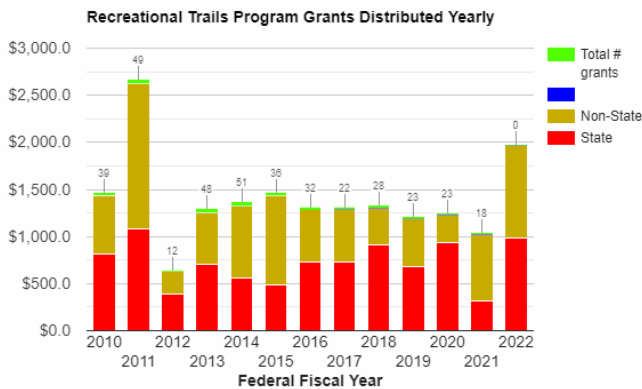
Measures by Core Service

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

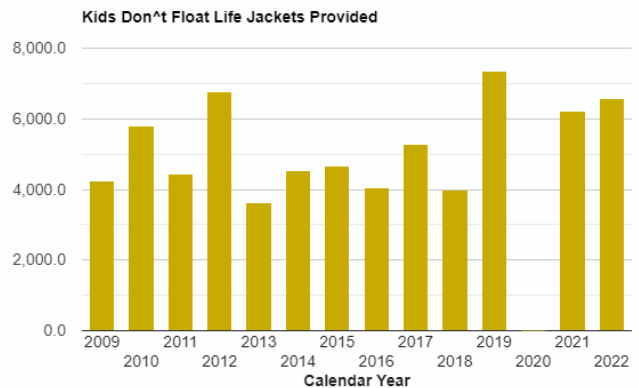
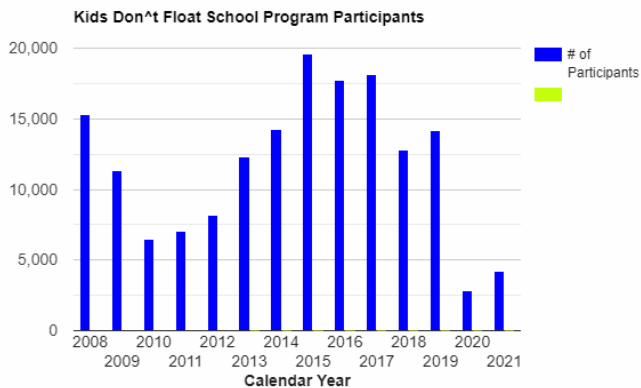
1. Ensure that all state park facilities are clean, safe and well-maintained.



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 2022

The division (DPOR) awarded 13 construction-related contracts with a combined value of \$2.2 million for park maintenance and improvement projects.

DPOR staff recruited and directed 315 park volunteers who helped maintain park facilities, provide information and assistance to park visitors, and led interpretive and educational programs.

More than \$4.7 million in park user fees were collected and accounted for.

Through DPOR permitting, 620 commercial operators were enabled to provide commercial, recreational services, and 21 commercial filming projects in state park areas, providing the state with \$1,060,000 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 78,551 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.

DPOR awarded 13 trail project grants to non-profit organizations and government agencies, equaling \$1.9 million through the federally funded Recreational Trails Program.

Key Component Challenges

Park Maintenance, Visitor Services, Law Enforcement Resource Management and Operations

There is an estimate of \$86.6 million in deferred maintenance needs. This backlog amount represents an increase of approximately 24% over last year. The increase is primarily due to inflationary costs as well as the addition of new deferred maintenance items. Regular investment of at least \$3 million per year would be effective in keeping the backlog in check. 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 in the last few years.

The division has taken on management of several areas in the Mat-Su Region due to the inability of concessionaires to make a profit managing the facility. This has incurred budget challenges and requests for additional funding. It is DPOR's goal to provide access to all state park land and developed facilities.

DPOR is having significant challenges recruiting and hiring Law Enforcement staff as the pay differential between agencies is a drastic disincentive to applicants. DNR has request a reclass of multiple park employee class series to remedy this situation. Until there is a solution DPOR has not been able to have viable applicant pools.

Significant Changes in Results to be Delivered in FY2024

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.

DPOR staff is working a consolidation of permitting within the Division. Currently there are no delays in permitting but consistency and a statewide approach of issuing permitting will streamline the experience for applicants and potentially increase revenue for the Division.

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	82	82	Annual Salaries	7,082,690
Part-time	19	19	COLA	180,432
Nonpermanent	33	33	Premium Pay	103,619
			Annual Benefits	4,559,204
			Less 7.38% Vacancy Factor	(879,545)
			Lump Sum Premium Pay	0
Totals	134	134	Total Personal Services	11,046,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 1	0	0	0	2	2
Administrative Assistant 2	3	1	1	2	7
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	2	0	0	0	2
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	3	0	0	0	3
Engineer/Architect 4	1	0	0	0	1
Engineering Assistant 1	2	0	0	0	2
Engineering Assistant 2	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	0	0	0	2	2
Maint Gen Lead	1	1	1	2	5
Mt/Gen Sub 2	0	1	0	0	1
Mtlb Subjrny 4	1	0	0	2	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	5	8
Office Assistant 1	0	1	0	0	1
Park Ranger 1	3	1	0	12	16
Park Ranger 2	1	1	1	4	7
Park Specialist	2	1	0	8	11
Park Superintendent	2	1	1	3	7
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	2	0	0	0	2
Totals	51	10	5	68	134

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	9,382.1	10,705.7	10,738.6	10,738.6	11,046.4	307.8	2.9%
72000 Travel	116.2	187.0	187.0	165.6	190.6	25.0	15.1%
73000 Services	2,068.0	3,885.0	4,027.2	4,048.6	4,283.6	235.0	5.8%
74000 Commodities	524.6	519.8	519.8	519.8	594.8	75.0	14.4%
75000 Capital Outlay	410.8	26.9	26.9	26.9	26.9	0.0	0.0%
77000 Grants, Benefits	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,501.7	15,339.4	15,514.5	15,514.5	16,142.3	627.8	4.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	716.8	1,299.0	1,409.6	1,409.6	1,719.0	309.4	21.9%
1004 Gen Fund (UGF)	971.1	45.6	45.6	45.6	146.5	100.9	221.3%
1005 GF/Prgm (DGF)	3,606.1	4,874.7	4,887.9	4,887.9	4,947.2	59.3	1.2%
1007 I/A Rcpts (Other)	1,108.5	1,013.9	1,013.9	1,013.9	1,024.1	10.2	1.0%
1061 CIP Rcpts (Other)	1,293.8	1,978.1	2,019.0	2,019.0	2,051.9	32.9	1.6%
1108 Stat Desig (Other)	240.5	225.8	225.8	225.8	227.8	2.0	0.9%
1200 VehRntlTax (DGF)	4,265.2	5,602.3	5,612.4	5,612.4	5,719.5	107.1	1.9%
1216 Boat Rcpts (DGF)	299.7	300.0	300.3	300.3	306.3	6.0	2.0%
Unrestricted General (UGF)	971.1	45.6	45.6	45.6	146.5	100.9	221.3%
Designated General (DGF)	8,171.0	10,777.0	10,800.6	10,800.6	10,973.0	172.4	1.6%
Other Funds	2,642.8	3,217.8	3,258.7	3,258.7	3,303.8	45.1	1.4%
Federal Funds	716.8	1,299.0	1,409.6	1,409.6	1,719.0	309.4	21.9%
Positions:							
Permanent Full Time	76	75	75	82	82	0	0.0%
Permanent Part Time	26	26	26	19	19	0	0.0%
Non Permanent	33	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	15,339.4	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
1002 Fed Rcpts		1,299.0										
1004 Gen Fund		45.6										
1005 GF/Prgm		4,874.7										
1007 I/A Rcpts		1,013.9										
1061 CIP Rcpts		1,978.1										
1108 Stat Desig		225.8										
1200 VehRntlTax		5,602.3										
1216 Boat Rcpts		300.0										
Align Authority for Agency-wide Adjustment												
	Unalloc	142.2	0.0	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.0										
1061 CIP Rcpts		29.8										
1200 VehRntlTax		5.1										
1216 Boat Rcpts		0.3										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1005 GF/Prgm		13.2										
1061 CIP Rcpts		11.1										
1200 VehRntlTax		5.0										
FY2023 Exempt 5% COLA: \$32.9												
Subtotal		15,514.5	10,738.6	187.0	4,027.2	519.8	26.9	15.0	0.0	75	26	33
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Reclass Positions Due To Increased Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0

The following positions are reclassified from permanent part-time to permanent full-time to meet increasing needs of the Division of Parks Management and Access, its productivity, and growth.

- Permanent Full-time Park Ranger 1 (10-5162), range 16, located in Ninilchik
- Permanent Full-time Maintenance Generalist, Sub-Journey 2 (10-5166), range 56, located in Fairbanks

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Permanent Full-time Park Ranger 1 (10-5177), range 16, located in Homer												
Permanent Full-time Park Ranger 1 (10-5185), range 16, located in Kodiak												
Permanent Full-time Park Ranger 1 (10-5225), range 16, located in Soldotna												
Permanent Full-time Park Ranger 1 (10-5231), range 16, located in Soldotna												
Permanent Full-time Park Specialist (10-5277), range 14, located in Sitka												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-21.4	21.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		15,514.5	10,738.6	165.6	4,048.6	519.8	26.9	15.0	0.0	82	19	33

***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Align Authority to Meet Anticipated Personal Services Costs												
LIT		0.0	30.0	0.0	-15.0	0.0	0.0	-15.0	0.0	0	0	0

Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services and grants obligations within this component.

FY2024 Salary and Health Insurance Increases

SalAdj	207.5	207.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.6											
1004 Gen Fund	0.8											
1005 GF/Prgm	53.1											
1007 I/A Rcpts	9.4											
1061 CIP Rcpts	30.2											
1108 Stat Desig	1.8											
1200 VehRntlTax	98.1											
1216 Boat Rcpts	5.5											

FY2024 Salary and Health Insurance Increases: \$207.5FY2024 GGU cost of living increase 2.5%: \$110.2

FY2024 LTC cost of living increase 3.25%: \$26.8

FY2024 SU cost of living increase 1%: \$31.0

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$32.8

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.7

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.0

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	
FY2024 PERS Rate Adjustment												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		0.1										
1005 GF/Prgm		5.0										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		2.7										
1108 Stat Desig		0.2										
1200 VehRntlTax		9.0										
1216 Boat Rcpts		0.5										
FY2024 PERS rate adjustment to 25.10%: \$19.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
Parks Concessionaire Incentives												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
This request is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites.												
The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, pushing out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. Continuing maintenance is needed to maintain the cleanliness, safety and availability of this site.												
In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to difficulties in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term.												
This request will enhance the department's ability to retain a concessionaire to manage these sites. These locations in the Wasilla area are public safety flashpoints and it is important that the State has the capacity to ensure the public has safe access.												
Enhanced Federal Support for the Boating Safety Program												
	Inc	300.0	50.0	25.0	150.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										

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>The Department anticipates an increase in federal funding for the boating and safety program. This program will not require State match. This request will support for the Kids Don't Float and Save It for the Shore campaigns.</p> <p>This increment will allow for the procurement of youth and adult life jackets, safety equipment, instructional materials and publications for public awareness, course delivery, classes both in-person and on-line that extends the educational footprint statewide, and personal watercraft safety programs.</p>												
	Totals	16,142.3	11,046.4	190.6	4,283.6	594.8	26.9	0.0	0.0	82	19	33

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		116.2	165.6	190.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			116.2	165.6	190.6
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	96.9	137.2	150.8
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	4.0	5.7	8.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	15.3	22.7	31.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,068.0	4,048.6	4,283.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,068.0	4,048.6	4,283.6
3000	Education Services	Training, educational conferences, and agency memberships.	82.6	115.0	122.3
3001	Financial Services	Accounting, auditing, and management consultant fees.	0.9	10.0	10.6
3003	Information Technology	Software leases, licensing, and maintenance.	27.1	35.0	37.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	95.6	131.1	139.4
3005	Health Services	Mandatory drug testing for LTC employees.	1.6	2.5	2.7
3006	Delivery Services	Freight, courier services, and postage.	17.9	24.6	26.2
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	11.9	20.0	21.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	391.5	537.0	570.9
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	182.2	250.0	265.8
3010	Equipment/Machinery	Machinery and equipment purchases, repairs, maintenance, rentals, and leases.	49.8	80.0	96.5
3011	Other Services	Contractual services such as	134.3	342.5	332.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,068.0	4,048.6	4,283.6
		program management and consulting for survey, mitigation work and economic development.			
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	59.6	82.3	87.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	0.0	96.0	102.1
3016	Inter-Agency Economic Development	Admin - Department-wide Multiple reimbursable service agreements.	191.5	1,138.6	1,210.5
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	5.0	5.3
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Anticipated reimbursable service agreement with Information Resource Management.	0.0	20.6	21.9
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Reimbursable services agreement with the DNR Public Information Center.	15.4	41.2	43.8
3018	Inter-Agency Information Technology Telecommunications	Reimbursable services agreement with DOA for telecommunication - phones.	11.0	15.1	16.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for telecommunication - phones.	19.1	26.1	27.7
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with DOA for centralized mail services chargeback.	1.8	3.0	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with DOA for human resources chargeback.	0.0	34.3	36.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,068.0	4,048.6	4,283.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	0.0	140.0	148.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	2.7	2.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	80.9	105.0	111.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	36.3	45.0	47.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.0	2.0	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	0.0	40.0	42.5
3037	State Equipment Fleet		State equipment fleet vehicle usage.	0.2	4.0	4.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	656.8	700.0	744.2

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		524.6	519.8	594.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			524.6	519.8	594.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	202.9	199.0	227.7
4001	Agricultural	Growth control/promotion.	0.1	0.1	0.1
4002	Household/Institutional	Cleaning, food, and other supplies.	80.1	79.0	90.4
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	0.0	0.4	0.5
4004	Safety	Firearms and ammunition, fire suppression, and other safety items.	35.3	35.0	40.1
4005	Building Materials	Building materials for Public Use Cabins.	54.4	53.9	61.6
4006	Signs and Markers	Signs and markers within parks.	10.3	10.2	11.7
4007	Asphalt	Asphalt used in parks.	0.0	2.0	2.3
4008	Aggregate	Aggregate used for trails within the parks.	10.9	10.8	12.4
4011	Electrical	Maintenance items for buildings and infrastructure within the parks.	4.6	4.6	5.3
4012	Plumbing	Maintenance items for buildings and infrastructure within the parks.	2.5	2.5	2.9
4013	Lube Oils/Grease/Solvents	Maintenance items for equipment used within the parks.	4.3	4.3	4.9
4014	Bottled Gas	Fuel used to heat public use cabins.	2.0	2.0	2.3
4015	Parts and Supplies	Maintenance items for buildings and infrastructure within the parks.	50.4	49.9	57.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			524.6	519.8	594.8
4016	Paint/Preservatives	Paint, preservatives, and other supplies used for parks maintenance.	8.7	8.6	9.8
4017	Sand	Used for trails and other miscellaneous areas throughout the parks.	0.2	0.2	0.2
4019	Small Tools/Minor Equipment	Maintenance items for buildings and infrastructure within the parks.	29.7	29.4	33.6
4020	Equipment Fuel	Fuel used for equipment within the parks.	28.2	27.9	31.9

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		410.8	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			410.8	26.9	26.9
5002	Structures and Infrastructure	Small construction project completed in FY2021.	380.2	24.9	24.9
5004	Equipment	Small equipment purchases.	30.6	2.0	2.0

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

Component: Parks Management & Access (3001)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	15.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			0.0	15.0	0.0
7001	Grants	Challenge Alaska Grant.	0.0	15.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			716.8	1,409.6	1,719.0
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.	716.8	1,409.6	1,719.0
5005 GF/Prgm (1005 GF/Prgm)			3,606.1	4,887.9	4,947.2
5114 Program Receipts Natural Resources - Other Revenue		Program receipts for park fees, annual decals, permits, and cabin rentals.	3,606.1	4,887.9	4,947.2
5007 I/A Rcpts (1007 I/A Rcpts)			1,108.5	1,013.9	1,024.1
5301 Inter-Agency Receipts		Miscellaneous reimbursable services agreements with other State agencies.	460.6	192.0	193.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Commerce for Friends of Eagle Nature View Deck Replacement.	200.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and D&C Projects.	10.0	470.5	475.3
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreement with DMVA for Repurposing Section 106 Programmatic Agreement.	28.5	0.0	0.0
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.	50.0	49.9	50.4
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.	68.0	68.2	68.8
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreements with Mining, Land & Water for	90.0	40.0	40.4

Revenue Detail (1681)
Department of Natural Resources

Component: Parks Management & Access (3001)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	design and construction projects including graphic design work for brochure. Reimbursable services agreements with Department of Transportation for Design & Construction projects.	201.4	193.3	195.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.5	2,019.0	2,051.9
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.5	2,019.0	2,051.9
5108 Stat Desig (1108 Stat Desig)			240.5	225.8	227.8
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements, employee housing, and other miscellaneous agreements.	240.5	225.8	227.8
5216 Boat Rcpts (1216 Boat Rcpts)			299.7	300.3	306.3
5410 Boat Registration Fees		Boating Registration receipts from Division of Motor Vehicles.	299.7	300.3	306.3
6200 VehRntlTax (1200 VehRntlTax)			4,265.2	5,612.4	5,719.5
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax receipts.	4,265.2	5,612.4	5,719.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,001.8	2,399.5	2,550.9
With Department of Natural Resources	15.4	157.8	167.8
With Department of Administration	329.6	1,534.0	1,630.7
With Office of the Governor	0.0	5.0	5.3
With Department of Law	0.0	2.7	2.9
With Department of Transportation/Public Facilities	656.8	700.0	744.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	96.0	102.1
3016 Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	191.5	1,138.6	1,210.5
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	5.0	5.3
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	20.6	21.9
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the DNR Public Information Center.	15.4	41.2	43.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	19.1	26.1	27.7
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.8	3.0	3.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	34.3	36.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement	0.0	140.0	148.8

Inter-Agency Services (1682)
Department of Natural Resources

Component: Parks Management & Access (3001)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with DOA for office space lease costs.			
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	2.7	2.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	80.9	105.0	111.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	36.3	45.0	47.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.0	2.0	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	0.0	40.0	42.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	656.8	700.0	744.2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0262	Mtlb Subjry 4	PT	A	LL	Denali	2HH	54B / C	10.0		47,565	2,162	0	35,010	84,737	0
10-5001	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		130,666	0	0	73,586	204,252	0
10-5003	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,633	1,700	0	38,374	88,707	0
10-5004	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,425	1,728	0	38,690	89,843	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20F	12.0		89,898	1,257	0	57,488	148,643	0
10-5014	Park Ranger 1	FT	A	GP	Anchorage	99	16O / P	12.0		80,589	2,922	3,000	52,301	138,812	0
10-5017	Administrative Assistant 1	PT	A	GG	Finger Lake	200	12K	7.0		31,475	1,100	0	23,622	56,197	0
10-5019	Maint Gen Lead	FT	A	LL	Eagle River	2AA	53M / N	12.0		71,606	3,254	0	47,800	122,660	0
10-5021	Grants Administrator 2	FT	A	GP	Anchorage	200	17D / E	12.0		64,822	2,266	0	44,824	111,912	0
10-5022	Natural Resource Technician 2	PT	A	GP	Ketchikan	200	12A / B	6.0		21,265	743	0	17,971	39,979	0
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20E / F	12.0		89,762	1,255	0	57,434	148,451	0
10-5026	Natural Resource Technician 2	PT	A	GP	Denali	200	12E / F	8.0		31,465	1,152	1,500	25,799	59,916	0
10-5028	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53A / B	12.0		56,378	2,630	1,500	42,331	102,839	0
10-5030	Engineering Assistant 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,436	2,655	4,500	49,252	127,843	0
10-5031	Natural Resource Technician 2	PT	A	GP	Anchorage	200	12A / B	8.0		28,353	991	0	23,962	53,306	0
10-5032	Engineering Assistant 1	FT	A	GP	Anchorage	200	17C / D	12.0		63,977	2,411	5,000	46,479	117,867	0
10-5040	Natural Resource Specialist 2	FT	A	SS	Chena River	603	16C / D	12.0		63,787	913	1,500	47,683	113,883	0
10-5042	Administrative Assistant 2	FT	A	SS	Fairbanks	603	14B / C	12.0		54,073	756	0	43,215	98,044	0
10-5043	Park Ranger 2	FT	A	GP	Dillingham	237	18A / B	12.0		88,023	3,200	3,500	55,461	150,184	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20Q	12.0		117,796	1,647	0	68,603	188,046	0
10-5045	Engineer/Architect 2	FT	A	SS	Anchorage	200	23B / C	12.0		97,552	1,364	0	60,537	159,453	0
10-5046	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22K / L	12.0		109,598	1,533	0	65,336	176,467	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		121,368	1,697	0	70,026	193,091	0
10-5056	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20E / F	12.0		88,140	1,233	0	56,788	146,161	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20N / O	12.0		112,430	1,572	0	66,465	180,467	0
10-5059	Park Superintendent	FT	A	GP	Anchorage	200	20A / B	12.0		73,652	2,575	0	48,342	124,569	0
10-5060	Administrative Assistant 2	FT	A	SS	Finger Lake	600	14F / J	12.0		60,226	842	0	45,667	106,735	0
10-5062	Administrative Officer 2	FT	A	SS	Anchorage	200	19F / J	12.0		85,519	1,196	0	55,743	142,458	0
10-5079	Park Ranger 1	FT	A	GP	Finger Lake	200	16Q	12.0		96,513	0	3,000	58,645	158,158	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14G	8.0		38,441	1,396	1,500	28,578	69,915	0
10-5082	Maint Gen Lead	FT	A	LL	Willow	2CC	53N	12.0		74,325	3,378	0	48,884	126,587	0
10-5084	Mtlb Subjry 4	FT	A	LL	Eagle River	2AA	54A / B	12.0		49,245	2,238	0	38,892	90,375	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20F / J	12.0		92,851	1,298	0	58,664	152,813	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: FY2024 Governor (19867)
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
10-5087	Mtlb Subjry 4	FT	A	LL	Willow	2CC	54E / F	12.0		53,190	2,417	0	40,464	96,071	0
10-5090	Park Ranger 1	FT	A	GP	Wasilla	200	16A / B	12.0		55,868	1,953	0	41,256	99,077	0
10-5091	Administrative Officer 2	FT	A	SS	Anchorage	200	19B / C	12.0		75,740	1,059	0	51,847	128,646	0
10-5092	Park Ranger 1	FT	A	GP	Anchorage	200	16B / C	12.0		55,883	2,024	2,000	42,059	101,966	0
10-5094	Dev Spec 1 Ob	FT	A	SS	Anchorage	200	18F / J	12.0		81,052	1,133	0	53,964	136,149	0
10-5095	Maint Gen Lead	FT	A	LL	Soldotna	2CC	53F / J	12.0		63,461	2,884	0	44,555	110,900	0
10-5101	Program Coordinator 2	FT	A	SS	Anchorage	200	20M / N	12.0		102,447	1,433	0	62,487	166,367	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14N	8.0		45,526	1,592	0	30,803	77,921	0
10-5110	Park Ranger 1	FT	A	GP	Haines	200	16A / B	12.0		55,868	2,006	1,500	41,854	101,228	0
10-5111	Park Ranger 2	FT	A	SS	Soldotna	99	18N	12.0		90,951	1,318	3,326	59,233	154,828	0
10-5119	Park Ranger 1	FT	A	SS	Seward	600	16L	12.0		80,664	0	2,826	54,935	138,425	0
10-5122	Park Ranger 1	FT	A	GP	Ketchikan	200	16B / C	12.0		56,540	2,038	1,750	42,221	102,549	0
10-5123	Engineer/Architect 2	FT	A	GP	Anchorage	200	23F / G	12.0		104,872	3,701	1,000	61,178	170,751	0
10-5128	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19L	12.0		90,110	3,150	0	54,898	148,158	0
10-5139	Administrative Assistant 2	FT	A	SS	Soldotna	600	14O	12.0		71,822	1,004	0	50,286	123,112	0
10-5142	Grants Administrator 2	FT	N	GP	Anchorage	200	17B / C	12.0		61,223	1,756	0	28,023	91,002	0
10-5144	Park Ranger 2	FT	A	SS	Willow	600	18L / M	12.0		88,123	1,281	3,500	58,175	151,079	0
10-5153	Engineer/Architect 4	FT	A	SS	Anchorage	200	26L / M	12.0		144,430	2,020	0	79,214	225,664	0
10-5160	Natural Resource Specialist 3	FT	A	GP	Soldotna	200	18M / N	12.0		89,797	3,174	1,004	55,174	149,149	0
10-5162	Park Ranger 1	FT	A	GP	Ninilchik	200	16J	12.0		69,206	2,524	3,000	47,766	122,496	0
10-5166	Mt/Gen Sub 2	FT	A	LL	Fairbanks	1EE	56A / B	12.0		47,706	2,168	0	38,279	88,153	0
10-5172	Park Specialist	FT	A	GP	Fairbanks	203	14E / F	12.0		56,856	2,023	1,000	42,048	101,927	0
10-5174	Natural Resource Technician 2	PT	A	GP	Ninilchik	200	12D	6.0		22,649	797	139	18,578	42,163	0
10-5177	Park Ranger 1	FT	A	GP	Homer	200	16D / E	12.0		60,194	2,174	2,000	43,777	108,145	0
10-5179	Maint Gen Lead	FT	A	LL	Juneau	2AA	53N / O	12.0		74,754	3,397	0	49,055	127,206	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14E / F	8.0		36,157	1,264	0	27,071	64,492	0
10-5183	Park Ranger 2	FT	A	SS	Anchorage	600	18A / B	12.0		68,058	1,001	3,500	50,181	122,740	0
10-5184	Park Ranger 1	FT	A	GP	Anchorage	200	16B / C	12.0		57,198	2,087	2,500	42,782	104,567	0
10-5185	Park Ranger 1	FT	A	GP	Kodiak	211	16A / B	12.0		62,010	2,255	2,500	44,699	111,464	0
10-5189	Natural Resource Specialist 2	FT	A	GP	Ketchikan	200	16A / B	12.0		55,868	1,953	0	41,256	99,077	0
10-5208	Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		48,497	1,695	0	38,320	88,512	0
10-5210	Administrative Assistant 2	FT	A	GP	Juneau	205	14C / D	12.0		53,121	1,857	0	40,162	95,140	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14D	8.0		34,671	1,247	1,000	26,877	63,795	0
10-5214	Park Specialist	PT	A	GP	Kodiak	111	14A / B	8.0		36,192	1,297	899	27,443	65,831	0
10-5217	Park Ranger 2	FT	A	SS	Fairbanks	603	18F	12.0		80,267	1,192	5,000	55,643	142,102	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-5218	Park Superintendent	FT	A	SS	Kodiak	611	20D / E	12.0		95,243	1,435	7,359	62,549	166,586	0
10-5219	Park Ranger 1	FT	A	GP	Denali	200	16J	12.0		69,206	2,524	3,000	47,766	122,496	0
10-5222	Park Ranger 2	FT	A	SS	Homer	600	18F / J	12.0		78,255	1,143	3,500	54,244	137,142	0
10-5224	Maint Gen Jrny	PT	N	LL	Kodiak	1DD	54E / F	10.0		49,245	1,836	0	23,319	74,400	0
10-5225	Park Ranger 1	FT	A	GP	Soldotna	200	16D / E	12.0		61,131	2,190	1,500	43,951	108,772	0
10-5226	Office Assistant 1	PT	A	GP	Fairbanks	203	8B / C	7.0		20,284	709	0	19,164	40,157	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14E / F	12.0		54,529	1,924	500	40,922	97,875	0
10-5230	Administrative Assistant 1	PT	A	GP	Soldotna	200	12C	10.0		36,628	1,281	0	30,425	68,334	0
10-5231	Park Ranger 1	FT	A	GP	Soldotna	200	16F / G	12.0		65,538	2,344	1,500	45,707	115,089	0
10-5232	Natural Resource Technician 2	PT	A	GP	Soldotna	200	12K	6.0		26,978	949	166	20,314	48,407	0
10-5245	Engineering Assistant 1	FT	A	GP	Anchorage	200	17C / D	12.0		63,243	2,386	5,000	46,187	116,816	0
10-5246	Natural Resource Technician 2	PT	A	GP	Juneau	205	12A / B	5.0		18,606	650	0	15,329	34,585	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14K	8.0		41,366	1,481	1,000	29,544	73,391	0
10-5250	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		52,007	1,818	0	39,718	93,543	0
10-5253	Publications Specialist 2	FT	A	GP	Anchorage	200	16J	12.0		69,206	2,419	0	46,570	118,195	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14F / G	12.0		56,989	2,027	1,000	42,101	102,117	0
10-5257	Program Coordinator 1	FT	A	GP	Anchorage	200	18E / F	12.0		71,787	2,510	0	47,599	121,896	0
10-5259	Park Ranger 2	FT	A	SS	Juneau	605	18F	12.0		81,827	1,193	3,500	55,667	142,187	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		60,029	2,139	1,150	43,372	106,690	0
10-5261	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		60,121	2,137	1,000	43,349	106,607	0
10-5263	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		73,748	2,701	3,500	49,774	129,723	0
10-5265	Maint Gen Jrny	FT	A	LL	Soldotna	2CC	54A / B	12.0		50,853	2,357	1,000	39,931	94,141	0
10-5266	Publications Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,868	1,953	0	41,256	99,077	0
10-5267	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G	12.0		57,662	2,016	0	41,971	101,649	25,412
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14D / E	12.0		52,146	1,823	0	39,774	93,743	0
10-5271	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		71,984	2,517	0	47,677	122,178	18,327
10-5272	Natural Resource Technician 1	PT	A	GP	Haines	200	10B	6.0		18,847	659	0	17,008	36,514	0
10-5273	Engineer/Architect 2	FT	A	SS	Anchorage	200	23D / E	12.0		106,059	1,483	0	63,927	171,469	0
10-5276	Natural Resource Technician 2	PT	A	GP	Dillingham	137	12A / B	6.0		29,416	1,028	0	21,219	51,663	0
10-5277	Park Specialist	FT	N	GP	Sitka	205	14L	12.0		67,256	1,929	0	28,912	98,097	0
10-5278	Park Ranger 1	FT	A	GP	Fairbanks	203	16L / M	12.0		76,509	2,780	3,000	50,675	132,964	0
10-5279	Park Ranger 1	FT	A	GP	Soldotna	200	16L	12.0		73,769	2,666	2,500	49,384	128,319	0
10-5280	Natural Resource	FT	A	GP	Anchorage	200	12A / B	12.0		42,530	1,487	0	35,943	79,960	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
	Technician 2														
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		9,750	0	0	1,212	10,962	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,212	10,962	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,212	10,962	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		3,250	0	0	404	3,654	0
10-A006	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,424	21,924	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,424	21,924	0
10-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,424	21,924	0
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		13,000	0	0	1,616	14,616	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		12,350	0	0	1,535	13,885	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,535	13,885	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,535	13,885	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A022	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	3.0		9,750	0	0	1,212	10,962	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,393	30,693	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,393	30,693	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,393	30,693	0
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	12.0		27,300	0	0	3,393	30,693	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		39,000	0	0	4,848	43,848	0
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		9,750	0	0	1,212	10,962	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	404	3,654	0
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	404	3,654	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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:	7,082,690
														Total COLA:	180,432
	Full Time Positions:	82	0	0										Total Premium Pay:	103,619
	Part Time Positions:	19	0	0										Total Benefits:	4,559,204
	Non Permanent Positions:	33	0	0											
	Positions in Component:	134	0	0											
	Total Component Months:	1,277.4													
														Total Pre-Vacancy:	11,925,945
														Minus Vacancy Adjustment of 7.38%:	(879,545)
														Total Post-Vacancy:	11,046,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,046,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	564,861	523,202	4.74%
1004 General Fund Receipts	43,739	40,513	0.37%
1005 General Fund/Program Receipts	3,120,737	2,890,581	26.17%
1007 Interagency Receipts	481,328	445,830	4.04%
1061 Capital Improvement Project Receipts	1,907,313	1,766,648	15.99%
1108 Statutory Designated Program Receipts	105,030	97,284	0.88%
1200 Vehicle Rental Tax Receipts	5,418,038	5,018,455	45.43%
1216 Boat Registration Fees	284,899	263,888	2.39%
Total PCN Funding:	11,925,945	11,046,400	100.00%

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Department of Natural Resources
 3001 - Parks Management & Access
 FY2024 Governor Budget

