

# **State of Alaska FY2025 Governor's Operating Budget**

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

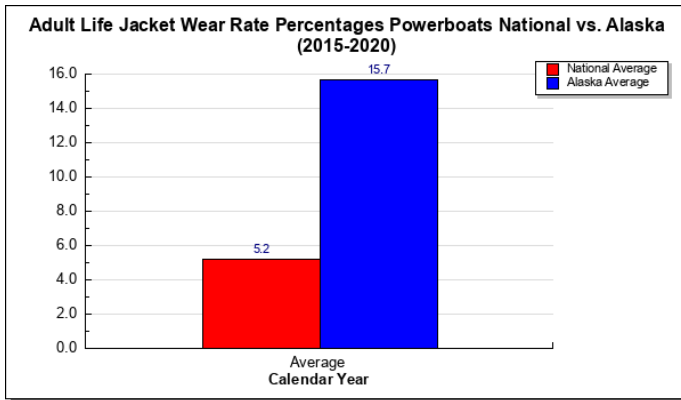
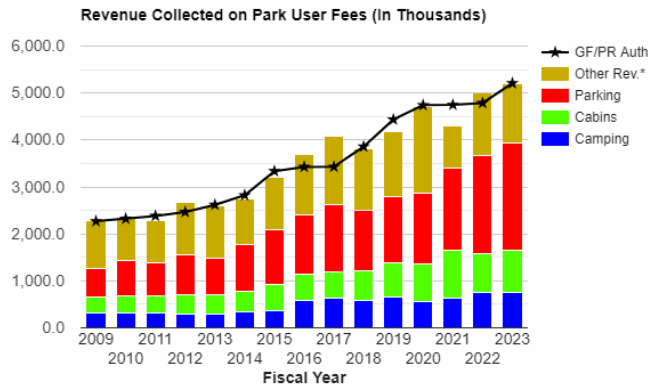
Component: Parks Management & Access

**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**

- Protection of natural, cultural and historic resources by providing comprehensive interpretation, education and enforcement of outdoor recreation opportunities for the public, for their welfare, use and enjoyment of these resources.
- 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**

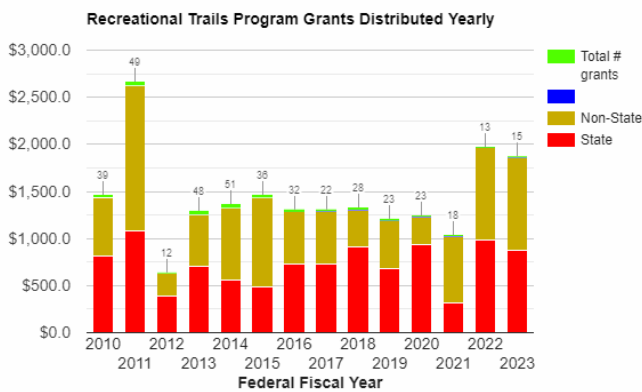
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protection of natural, cultural and historic resources by providing comprehensive interpretation, education and enforcement of outdoor recreation opportunities for the public, for their welfare, use**

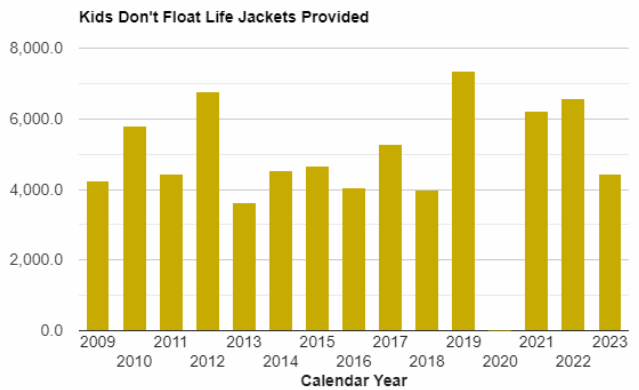
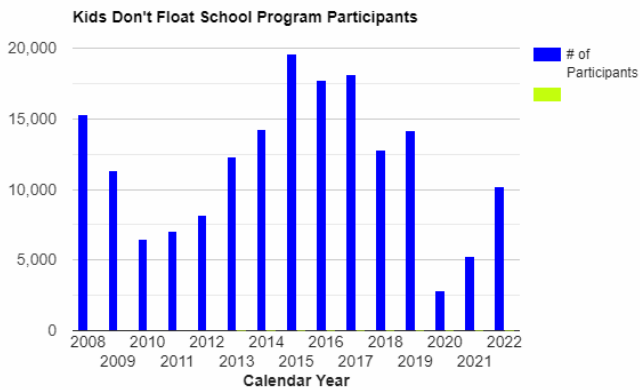
and enjoyment of these resources.



**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 2023**

The Division of Parks and Outdoor Recreation (DPOR) awarded seven construction-related contracts with a combined value of \$4.0 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.

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 81,488 life jackets for Kids Don't Float life jacket loaner boards from the beginning of the program to 2023, 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 14 trail project grants to non-profit organizations and government agencies, equaling \$1.4 million through the federally funded Recreational Trails Program, and 5 projects amounting to \$1.9 million for statewide recreational site improvements and trailhead paving projects through the federally funded Land Water Conservation Fund Program.

## **Key Component Challenges**

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

There is an estimated \$91.3 million in deferred maintenance needs. This amount represents an increase of approximately 5% 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 Northern Region (Delta units) due to the inability of concessionaires to make a profit managing the facility. This has resulted in resource challenges. 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 disincentive to applicants. DNR has requested a reclass of multiple park employee class series to remedy this situation.

## **Significant Changes in Results to be Delivered in FY2025**

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

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

Parks Management & Access Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	83	88	Annual Salaries		7,850,921
Part-time	18	18	COLA		275,091
Nonpermanent	50	50	Premium Pay		116,806
			Annual Benefits		5,066,406
			Less 6.80% Vacancy Factor		(905,624)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>151</b>	<b>156</b>	<b>Total Personal Services</b>		<b>12,403,600</b>

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	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Alaska Conservation Corps	17	5	3	25	50
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	4	0	0	0	4
Engineering Assistant 1, Dec	1	0	0	0	1
Engineering Assistant 2	2	0	0	0	2
Environmental Impact Analyst 3	1	0	0	0	1
Grants Administration Manager	1	0	0	0	1
Grants Administrator 2	2	0	0	0	2
Maint Gen Jrny	0	1	0	3	4
Maint Gen Lead	1	1	1	2	5
Mtlb Subjrny 4	1	0	0	1	2
Natural Resource Manager 2	1	1	0	0	2
Natural Resource Specialist 2	1	1	0	2	4
Natural Resource Specialist 3	0	0	0	1	1
Natural Resource Technician 2	2	0	1	3	6
Office Assistant 1	0	1	0	0	1
Park Ranger 1	3	2	0	11	16
Park Ranger 2	1	1	1	4	7
Park Specialist	3	2	0	10	15
Park Superintendent	1	1	1	4	7
Program Coordinator 1	2	0	0	0	2
Program Coordinator 2	2	0	0	0	2
Project Assistant	1	0	0	0	1
Publications Specialist 2	1	0	0	0	1
<b>Totals</b>	<b>61</b>	<b>17</b>	<b>8</b>	<b>70</b>	<b>156</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,740.1	11,395.4	11,141.4	11,241.4	12,107.6	12,403.6	1,162.2	10.3%
2000 Travel	164.5	242.6	242.6	242.6	242.6	242.6	0.0	0.0%
3000 Services	2,517.0	4,321.0	4,279.0	4,179.0	3,955.5	3,920.2	-258.8	-6.2%
4000 Commodities	1,102.4	639.8	624.8	624.8	642.1	960.1	335.3	53.7%
5000 Capital Outlay	166.5	26.9	26.9	26.9	26.9	26.9	0.0	0.0%
7000 Grants, Benefits	6.7	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,697.2</b>	<b>16,650.7</b>	<b>16,314.7</b>	<b>16,314.7</b>	<b>16,974.7</b>	<b>17,553.4</b>	<b>1,238.7</b>	<b>7.6%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	1,068.3	1,719.0	1,719.0	1,719.0	1,737.1	1,737.1	18.1	1.1%
1004 Gen Fund (UGF)	142.2	382.5	46.5	46.5	342.2	342.2	295.7	635.9%
1005 GF/Prgm (DGF)	4,155.2	5,219.6	5,219.6	5,219.6	5,320.1	5,830.1	610.5	11.7%
1007 I/A Rcpts (Other)	929.6	1,024.1	1,024.1	1,024.1	1,044.4	1,044.4	20.3	2.0%
1061 CIP Rcpts (Other)	1,329.7	2,051.9	2,051.9	2,051.9	2,117.4	2,492.4	440.5	21.5%
1108 Stat Desig (Other)	178.6	227.8	227.8	227.8	231.6	231.6	3.8	1.7%
1200 VehRntlTax (DGF)	5,612.3	5,719.5	5,719.5	5,719.5	5,875.6	5,875.6	156.1	2.7%
1216 Boat Rcpts (DGF)	281.3	306.3	306.3	306.3	306.3	0.0	-306.3	-100.0%
<b>Unrestricted General (UGF)</b>	<b>142.2</b>	<b>382.5</b>	<b>46.5</b>	<b>46.5</b>	<b>342.2</b>	<b>342.2</b>	<b>295.7</b>	<b>635.9%</b>
<b>Designated General (DGF)</b>	<b>10,048.8</b>	<b>11,245.4</b>	<b>11,245.4</b>	<b>11,245.4</b>	<b>11,502.0</b>	<b>11,705.7</b>	<b>460.3</b>	<b>4.1%</b>
<b>Other Funds</b>	<b>2,437.9</b>	<b>3,303.8</b>	<b>3,303.8</b>	<b>3,303.8</b>	<b>3,393.4</b>	<b>3,768.4</b>	<b>464.6</b>	<b>14.1%</b>
<b>Federal Funds</b>	<b>1,068.3</b>	<b>1,719.0</b>	<b>1,719.0</b>	<b>1,719.0</b>	<b>1,737.1</b>	<b>1,737.1</b>	<b>18.1</b>	<b>1.1%</b>
<b>Positions:</b>								
Permanent Full Time	82	84	83	83	83	88	5	6.0%
Permanent Part Time	19	18	18	18	18	18	0	0.0%
Non Permanent	33	37	33	50	50	50	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	16,650.7	11,395.4	242.6	4,321.0	639.8	26.9	25.0	0.0	84	18	37
1002 Fed Rcpts		1,719.0										
1004 Gen Fund		382.5										
1005 GF/Prgm		5,219.6										
1007 I/A Rcpts		1,024.1										
1061 CIP Rcpts		2,051.9										
1108 Stat Desig		227.8										
1200 VehRntlTax		5,719.5										
1216 Boat Rcpts		306.3										
<b>Add and Reclassify Positions for Chugach State Parks Improvements Ch1 SLA2023 (Sec1 Ch1 FSSLA2023 P29 L13 (HB39))</b>												
	Veto	-336.0	-254.0	0.0	-42.0	-15.0	0.0	-25.0	0.0	-1	0	-4
1004 Gen Fund		-336.0										
Preserve general funds for savings and fiscal stability.												
<b>Subtotal</b>		<b>16,314.7</b>	<b>11,141.4</b>	<b>242.6</b>	<b>4,279.0</b>	<b>624.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>18</b>	<b>33</b>

***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Change Natural Resource Technician 2 (10-5280) from Full-Time to Part-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Change Natural Resource Technician 2 from full-time to part-time.

Current status:  
 Full-Time Natural Resource Technician 2 (10-5280), range 12, Anchorage

Future status:  
 Part-Time Natural Resource Technician 2 (10-5280), range 12, Anchorage

<b>Reclassify Natural Resource Technician 2 (10-5276) to Improve Parks Facilities Supervision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Reclassify Natural Resource Technician 2 (10-5276) from seasonal to full-time and move it from Finger Lake to Haines to improve recruitment and retention. This reclassification ensures year-round adequate staffing in Haines to maintain park units and provide adequate response to wildlife encounters in the Chilkoot River corridor.

Full-time Natural Resource Technician 2, range 12, located in Haines

**Add Alaska Conservation Corps Positions**



**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	17

Add existing Alaska Conservation Corps (ACCs) to better reflect the division's budget. These positions are heavily relied on by the Division of Parks & Outdoor Recreation in order to provide sufficient support to Alaskans.

- Temp Alaska Conservation Corps (10-A035), range 0, located in Juneau
- Temp Alaska Conservation Corps (10-A041), range 0, located in Soldotna
- Temp Alaska Conservation Corps (10-A042), range 0, located in Soldotna
- Temp Alaska Conservation Corps (10-A049), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A056), range 0, located in Eagle River
- Temp Alaska Conservation Corps (10-A057), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A058), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A059), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A078), range 0, located in Anchorage
- Temp Alaska Conservation Corps (10-A079), range 0, located in Soldotna
- Temp Alaska Conservation Corps (10-A027), range 0, located in Fairbanks
- Temp Alaska Conservation Corps (10-A028), range 0, located in Fairbanks
- Temp Alaska Conservation Corps (10-A029), range 0, located in Fairbanks
- Temp Alaska Conservation Corps (10-T039), range 0, located in Wasilla
- Temp Alaska Conservation Corps (10-T040), range 0, located in Wasilla
- Temp Alaska Conservation Corps (10-A060), range 0, located in Juneau
- Temp Alaska Conservation Corps (10-A103), range 0, located in Juneau

**Align Authority with Anticipated Expenditures**

LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to reflect anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.

<b>Subtotal</b>	<b>16,314.7</b>	<b>11,241.4</b>	<b>242.6</b>	<b>4,179.0</b>	<b>624.8</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>18</b>	<b>50</b>
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\*\*\*\*\* **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** \*\*\*\*\*

**Boating Safety Program Receipts**

IncM	281.3	264.0	0.0	0.0	17.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	281.3										

This request will support the Kids Don't Float and Save It for the Shore campaigns. Activities will include 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.

This language will be updated annually based on the actual revenue collected in the most recently ended fiscal year, not to exceed \$500,000.

**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	

The sum of \$281,274 is appropriated from the general fund to the Department of Natural Resources for the boating safety program for the fiscal year ending June 30, 2025.

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

SalAdj		378.7	378.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
1004 Gen Fund		14.4										
1005 GF/Prgm		100.5										
1007 I/A Rcpts		20.3										
1061 CIP Rcpts		65.5										
1108 Stat Desig		3.8										
1200 VehRntlTax		156.1										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$378.7

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$36.0  
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.8  
 FY2025 GGU 5% Cost of Living Adjustment: \$230.2  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$108.7

**Align Authority with Anticipated Expenditures**

LIT		0.0	223.5	0.0	-223.5	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to reflect anticipated expenditures. There is sufficient authority within services to cover anticipated expenditures.

<b>Subtotal</b>		<b>16,974.7</b>	<b>12,107.6</b>	<b>242.6</b>	<b>3,955.5</b>	<b>642.1</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>18</b>	<b>50</b>
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\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

**Add Two Engineering Assistant 2 & Engineer/Architect 2 to Meet the Demand of Design & Construction Infrastructure Work**

Inc		375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		375.0										

Add two Engineering Assistants and one Engineer/Architect within the Design & Construction team to improve and develop State parks consistent with expectations of park users as mandated by AS 41.21.010(4) and (5). These positions play a vital role in enhancing visitors' safety and well-being.

The influx of federal funding through various grant programs provides a multitude of funding opportunities for parks projects. These positions will optimize funding opportunities and help ensure Alaska's share of federal funding is used in the state to benefit Alaskans.

Having these additional positions is pivotal to the success of projects being completed timely. The position will advance capital projects, ensure public safety, comply with regulations, and provide technical support to other State agencies.

**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	
Full-time Engineering Assistant 2, (10-#031) range 19, located in Anchorage Full-time Engineering Assistant 2, (10-#032) range 19, located in Anchorage Full-time Engineer/Architect 2, (10-#033) range 23, located in Anchorage												
<b>Add Park Ranger 1 and Park Specialist to Restore Management of Delta Area Parks and Recreation</b>												
1005 GF/Prgm	Inc	210.0	185.0	0.0	7.0	18.0	0.0	0.0	0.0	2	0	0
The Division of Parks & Outdoor Recreation (DPOR) desires to restore the management of Delta State Park units. These locations have insufficiently met the standards of park unit management and have led to gradual degradation. An increase to DPOR's general fund program receipts to fund a Park Ranger 1 and a Park Ranger Specialist will revitalize these sites, restore their local importance and cultural significance, create a thriving recreational experience for visitors, and boost local economies through increased spending on accommodations, dining, and other amenities.												
Full-time Park Ranger 1, range 16, located in Fairbanks Full-time Park Specialist, range 14, located in Fairbanks												
<b>Maintain Fleet to Ensure Reliable Emergency Response for Alaskan's Safety</b>												
1005 GF/Prgm	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
The Division of Parks & Outdoor Recreation must ensure regular and timely replacement of off-road vehicles (ORVs) and boats. These vehicles are critical for search and rescue response, parks and wildlife enforcement, and emergency response in Alaska's off-highway and remote areas. The current fleet is aging, with many vehicles reaching the end of their lifespan and parts becoming unavailable for repairs.												
This increase to DPOR's general fund program receipt mitigates the risks associated with relying on outdated and unreliable equipment. This prioritizes the life and safety of employees and Alaskans. Park Rangers and staff need to have access to vehicles necessary for resource protection and law enforcement response.												
<b>Boating Safety Receipts</b>												
1216 Boat Rcpts	Dec	-306.3	-264.0	0.0	-42.3	0.0	0.0	0.0	0.0	0	0	0
Decrement prior year boat registration fee receipt authority.												
<b>Totals</b>		<b>17,553.4</b>	<b>12,403.6</b>	<b>242.6</b>	<b>3,920.2</b>	<b>960.1</b>	<b>26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>18</b>	<b>50</b>

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		164.5	242.6	242.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>164.5</b>	<b>242.6</b>	<b>242.6</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	136.8	197.3	197.3
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	2.4	8.0	8.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	25.3	37.3	37.3

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,517.0	4,179.0	3,920.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,517.0</b>	<b>4,179.0</b>	<b>3,920.2</b>
3000	Education Services	Training, educational conferences, and agency memberships.	53.8	62.8	122.3
3003	Information Technology	Software leases, licensing, and maintenance.	52.0	60.7	37.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	128.6	150.1	132.4
3005	Health Services	Mandatory drug testing for LTC employees.	0.1	0.1	2.7
3006	Delivery Services	Freight, courier services, and postage.	17.1	20.0	26.2
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	2.7	3.2	21.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	443.9	518.1	515.4
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	243.9	284.7	241.8
3010	Equipment/Machinery	Machinery and equipment purchases, repairs, maintenance, rentals, and leases.	108.5	126.6	96.5
3011	Other Services	Contractual services such as program management and consulting for survey, mitigation work and economic development.	200.3	233.8	190.8

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,517.0</b>	<b>4,179.0</b>	<b>3,920.2</b>
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	192.9	225.2	102.1
3016	Inter-Agency Economic Development	Admin - Department-wide	Multiple reimbursable service agreements.	9.1	1,221.1	992.4
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	5.5	5.3
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement for the Commissioner's Office.	9.1	10.6	12.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Anticipated reimbursable service agreement with Information Resource Management.	0.0	22.0	21.9
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the DNR Public Information Center.	15.4	18.0	43.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting.	154.3	180.1	180.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	28.3	33.1	43.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.3	1.5	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	23.7	27.7	36.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	52.4	61.2	136.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	70.6	79.9	96.6

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,517.0</b>	<b>4,179.0</b>	<b>3,920.2</b>
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	35.3	41.2	47.8
3027	Inter-Agency Financial	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	2.5	2.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for SSoA Travel and A/P chargeback.	12.9	15.1	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.0	3.0	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	10.0	11.7	42.5
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	State vehicle modification.	11.0	12.8	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	639.8	746.7	734.0

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,102.4	624.8	960.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,102.4</b>	<b>624.8</b>	<b>960.1</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	530.5	300.6	472.0
4002	Household/Institutional	Cleaning, food, and other supplies.	101.5	57.5	87.0
4004	Safety	Firearms and ammunition, fire suppression, and other safety items.	110.5	62.6	92.7
4005	Building Materials	Building materials for public use cabins.	40.4	22.9	34.6
4006	Signs and Markers	Signs and markers within parks.	12.2	6.9	10.5
4007	Asphalt	Asphalt used in parks.	1.9	1.1	1.6
4008	Aggregate	Aggregate used for trails within the parks.	0.8	0.5	0.7
4011	Electrical	Maintenance items for buildings and infrastructure within the parks.	0.4	0.2	0.3
4012	Plumbing	Maintenance items for buildings and infrastructure within the parks.	6.5	3.7	5.6
4013	Lube Oils/Grease/Solvents	Maintenance items for equipment used within the parks.	3.0	1.7	2.6
4014	Bottled Gas	Fuel used to heat public use cabins.	1.7	1.0	1.5
4015	Parts and Supplies	Maintenance items for buildings and infrastructure within the parks.	90.7	51.4	77.7
4016	Paint/Preservatives	Paint, preservatives, and other supplies used for parks maintenance.	4.6	2.6	3.9
4019	Small Tools/Minor Equipment	Maintenance items for buildings and	84.3	47.8	72.2



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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,102.4</b>	<b>624.8</b>	<b>960.1</b>
4020	Equipment Fuel	<p>infrastructure within the parks.</p> <p>Fuel used for equipment within the parks.</p>	113.4	64.3	97.2

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		166.5	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>166.5</b>	<b>26.9</b>	<b>26.9</b>
5002	Structures and Infrastructure	Small construction projects.	156.1	25.0	25.0
5004	Equipment	Small equipment purchases.	10.4	1.9	1.9

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		6.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
7001	Grants	Challenge Alaska Grant.	6.7	0.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,068.3</b>	<b>1,719.0</b>	<b>1,737.1</b>
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.	1,068.3	1,719.0	1,737.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>4,155.2</b>	<b>5,219.6</b>	<b>5,830.1</b>
5114 Program Receipts Natural Resources - Other Revenue		Program receipts for park fees, annual decals, permits, and cabin rentals.	4,155.2	5,219.6	5,830.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>929.6</b>	<b>1,024.1</b>	<b>1,044.4</b>
5301 Inter-Agency Receipts		Miscellaneous reimbursable services agreements with other State agencies.	806.3	130.0	130.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Dingell-Johnson Boating Access, Angler Access, and D&C Projects.	115.0	674.1	694.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Reimbursable services agreement with DMVA for Repurposing Section 106 Programmatic Agreement.	0.0	30.0	29.9
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for admin support in the Fairbanks office and other field offices.	8.5	70.0	70.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreements with Forest Management for design and construction projects such as Northern Region Office parking area design.	0.0	30.0	30.0
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.	-0.2	30.0	30.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreements	0.0	60.0	60.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		with Department of Transportation for Design & Construction projects.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,329.7</b>	<b>2,051.9</b>	<b>2,492.4</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,329.7	2,051.9	2,492.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>178.6</b>	<b>227.8</b>	<b>231.6</b>
5206 Statutory Designated Program Receipts - Contracts		Cooperative agreements, employee housing, and other miscellaneous agreements.	178.6	227.8	231.6
<b>5216 Boat Rcpts (1216 Boat Rcpts)</b>			<b>281.3</b>	<b>306.3</b>	<b>0.0</b>
5410 Boat Registration Fees		Boating Registration receipts from Division of Motor Vehicles.	281.3	306.3	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>142.2</b>	<b>46.5</b>	<b>0.0</b>
6007 General Fund Natural Resources - Rents and Royalties		Unrestricted General Fund	142.2	46.5	0.0
<b>6200 VehRntlTax (1200 VehRntlTax)</b>			<b>5,612.3</b>	<b>5,719.5</b>	<b>5,875.6</b>
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax receipts.	5,612.3	5,719.5	5,875.6

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

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

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1,266.1</b>	<b>2,718.9</b>	<b>2,533.8</b>
With Department of Natural Resources				217.4	275.8	179.8
With Department of Administration				397.9	1,675.6	1,596.8
With Office of the Governor				0.0	5.5	5.3
With Department of Law				0.0	2.5	2.9
With Department of Transportation and Public Facilities				650.8	759.5	749.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.		192.9	225.2	102.1
3016	Inter-Agency Economic Development	Admin - Department-wide Multiple reimbursable service agreements.		9.1	1,221.1	992.4
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.		0.0	5.5	5.3
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement for the Commissioner's Office.		9.1	10.6	12.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Anticipated reimbursable service agreement with Information Resource Management.		0.0	22.0	21.9
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Reimbursable services agreement with the DNR Public Information Center.		15.4	18.0	43.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for server hosting.		154.3	180.1	180.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for telecommunication - phones.		28.3	33.1	43.8
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with DOA for centralized mail services chargeback.		1.3	1.5	3.2

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	23.7	27.7	36.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space lease costs.	52.4	61.2	136.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management and property insurance.	70.6	79.9	96.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	35.3	41.2	47.8
3027	Inter-Agency Financial	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	2.5	2.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for SSoA Travel and A/P chargeback.	12.9	15.1	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with disabilities Act (ADA) chargeback.	0.0	3.0	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous training for division staff.	10.0	11.7	42.5
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	State vehicle modification.	11.0	12.8	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	639.8	746.7	734.0

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

**Scenario:** FY2025 Governor (20959)  
**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-#031	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A	12.0		59,105	4,173	0	43,416	106,694	0
10-#032	Engineering Assistant 1	FT	A	GP	Anchorage	200	17A	12.0		59,105	4,173	0	43,416	106,694	0
10-#033	Engineer/Architect 2	FT	A	GP	Anchorage	200	23A / B	12.0		92,157	6,506	0	57,030	155,693	0
10-#034	Park Ranger 1	FT	A	GP	Fairbanks	103	16A	12.0		57,369	4,050	0	42,701	104,120	0
10-#035	Park Specialist	FT	A	GP	Fairbanks	103	14A	12.0		49,979	3,528	0	39,657	93,164	0
10-0262	Maint Gen Jrny	PT	A	LL	Denali	2HH	54F	10.0		54,382	0	0	38,460	92,842	0
10-5001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	12.0		133,322	0	0	77,824	211,146	46,452
10-5003	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		51,543	3,639	0	40,301	95,483	0
10-5004	Accounting Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		54,653	3,858	0	41,582	100,093	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20F / J	12.0		91,826	0	0	60,876	152,702	0
10-5014	Park Ranger 1	FT	A	GP	Anchorage	100	16A / B	12.0		56,727	4,206	2,859	43,614	107,406	0
10-5017	Administrative Assistant 1	PT	A	GG	Finger Lake	200	12L	7.0		33,306	2,351	0	24,843	60,500	0
10-5019	Maint Gen Lead	FT	A	LL	Eagle River	2AA	53N	12.0		74,699	0	0	50,041	124,740	0
10-5021	Grants Administrator 2	FT	A	GP	Anchorage	200	17E / F	12.0		68,723	4,852	0	47,378	120,953	0
10-5022	Natural Resource Technician 2	PT	A	GP	Ketchikan	200	12C / D	6.0		22,672	1,601	0	18,874	43,147	0
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20F	12.0		90,792	0	0	60,450	151,242	0
10-5026	Natural Resource Technician 2	PT	A	GP	Denali	200	12F / G	8.0		33,906	2,503	1,544	27,316	65,269	0
10-5028	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53F / J	12.0		66,884	0	1,644	47,499	116,027	0
10-5030	Engineering Assistant 2	FT	A	GP	Anchorage	200	19D / E	12.0		75,861	5,684	4,655	52,235	138,435	0
10-5031	Natural Resource Technician 2	PT	A	GP	Anchorage	200	12C / D	8.0		30,295	2,139	0	25,192	57,626	0
10-5032	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		61,404	4,662	4,638	46,273	116,977	0
10-5040	Natural Resource Specialist 2	FT	A	SS	Chena River	603	16D / E	12.0		66,830	0	1,543	51,215	119,588	0
10-5042	Administrative Assistant 2	FT	A	SS	Fairbanks	603	14C / D	12.0		56,585	0	0	46,360	102,945	0
10-5043	Park Ranger 2	FT	A	GP	Dillingham	237	18M / N	12.0		125,396	9,205	5,000	72,781	212,382	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	99	20M / N	12.0		103,587	0	0	65,720	169,307	0
10-5045	Engineer/Architect 2	FT	A	SS	Anchorage	200	23F	12.0		111,134	0	0	68,829	179,963	0
10-5046	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22L	12.0		114,130	0	0	70,063	184,193	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		122,928	0	0	73,687	196,615	0
10-5056	Natural Resource Manager 2	FT	A	SS	Anchorage	200	20F	12.0		90,792	0	0	60,450	151,242	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20O	12.0		115,461	0	0	70,611	186,072	0
10-5059	Park Superintendent	FT	A	GP	Soldotna	200	20J / K	12.0		95,036	6,709	0	58,216	159,961	0
10-5060	Administrative Assistant 2	FT	A	SS	Finger Lake	600	14J	12.0		61,797	0	2,271	49,442	113,510	0
10-5062	Grants Administration	FT	A	SS	Anchorage	200	21F / J	12.0		98,100	0	0	63,460	161,560	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:** FY2025 Governor (20959)  
**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
	Manager														
10-5079	Park Ranger 1	FT	A	GP	Finger Lake	200	16A / B	12.0		56,221	4,102	1,881	43,003	105,207	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14B / C	8.0		33,179	2,450	1,531	27,011	64,171	0
10-5082	Maint Gen Lead	FT	A	LL	Willow	2CC	53O	12.0		79,462	0	0	52,003	131,465	0
10-5084	Mtlb Subjrn 4	FT	A	LL	Eagle River	2AA	54B / C	12.0		52,068	0	0	40,719	92,787	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20K	12.0		99,694	0	0	64,117	163,811	0
10-5087	Mtlb Subjrn 4	FT	A	LL	Willow	2CC	54J	12.0		58,617	0	0	43,417	102,034	0
10-5090	Park Ranger 1	FT	A	GP	Wasilla	200	16E / F	12.0		65,777	4,863	3,104	47,443	121,187	0
10-5091	Administrative Officer 2	FT	A	SS	Anchorage	200	19D / E	12.0		81,890	0	0	56,783	138,673	0
10-5092	Park Ranger 1	FT	A	GP	Anchorage	200	16D / E	12.0		61,366	4,551	3,104	45,626	114,647	0
10-5094	Program Coordinator 2	FT	A	SS	Anchorage	200	20F	12.0		90,792	0	0	60,450	151,242	0
10-5095	Maint Gen Lead	FT	A	LL	Soldotna	2CC	53J	12.0		66,422	0	0	46,632	113,054	0
10-5101	Program Coordinator 2	FT	A	SS	Anchorage	200	20O	12.0		109,970	0	0	68,349	178,319	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14O	8.0		48,191	3,402	0	32,564	84,157	0
10-5110	Park Ranger 1	FT	A	GP	Haines	200	16A / B	12.0		56,221	4,174	2,904	43,424	106,723	0
10-5111	Park Ranger 2	FT	A	SS	Soldotna	99	18M	12.0		90,334	0	3,283	61,613	155,230	0
10-5119	Park Ranger 1	FT	A	SS	Seward	600	16N / O	12.0		82,700	0	2,980	58,344	144,024	0
10-5122	Park Ranger 1	FT	A	GP	Ketchikan	200	16C / D	12.0		59,945	4,450	3,088	45,034	112,517	0
10-5123	Engineering Assistant 2	FT	A	GP	Anchorage	200	19E / F	12.0		77,983	5,686	2,564	52,248	138,481	0
10-5128	Environmental Impact Analyst 3	FT	A	GP	Anchorage	200	19L / M	12.0		93,854	6,626	0	57,729	158,209	0
10-5139	Administrative Assistant 2	FT	A	SS	Soldotna	600	14A / B	12.0		51,702	0	0	44,349	96,051	0
10-5142	Grants Administrator 2	FT	N	GP	Anchorage	200	17B / C	12.0		63,194	3,616	0	28,190	95,000	0
10-5144	Park Ranger 2	FT	A	SS	Willow	600	18M	12.0		89,440	0	3,591	61,372	154,403	0
10-5153	Engineer/Architect 4	FT	A	SS	Anchorage	200	26M	12.0		150,218	0	0	84,927	235,145	0
10-5160	Natural Resource Specialist 3	FT	A	GP	Soldotna	200	18J / K	12.0		81,410	5,853	1,500	53,221	141,984	0
10-5162	Natural Resource Specialist 2	FT	A	GP	Soldotna	200	16A / B	12.0		56,221	4,168	2,823	43,391	106,603	0
10-5166	Maint Gen Jrn	FT	A	LL	Fairbanks	1EE	54B / C	12.0		55,075	0	0	41,958	97,033	0
10-5172	Park Specialist	FT	A	GP	Fairbanks	203	14F / G	12.0		60,249	4,326	1,033	44,313	109,921	0
10-5174	Park Specialist	PT	A	GP	Ninilchik	200	14E / E	8.0		36,803	2,671	1,029	28,297	68,800	0
10-5177	Park Ranger 1	FT	A	GP	Homer	200	16E / F	12.0		63,964	4,734	3,099	46,694	118,491	0
10-5179	Maint Gen Lead	FT	A	LL	Juneau	2AA	53A / B	12.0		53,238	0	0	41,201	94,439	0
10-5182	Park Specialist	PT	A	GP	Finger Lake	200	14B	8.0		33,137	2,339	0	26,363	61,839	0
10-5183	Park Ranger 2	FT	A	SS	Anchorage	600	18Q	12.0		101,650	0	4,954	66,963	173,567	0
10-5184	Park Ranger 1	FT	A	GP	Anchorage	200	16C / D	12.0		60,768	4,508	3,084	45,371	113,731	0
10-5185	Park Ranger 1	FT	A	GP	Kodiak	211	16A / B	12.0		62,400	4,617	3,000	46,009	116,026	0
10-5189	Natural Resource Specialist	FT	A	GP	Ketchikan	200	16A / B	12.0		56,221	3,969	0	42,228	102,418	0

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

**Scenario:** FY2025 Governor (20959)  
**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
	2														
10-5208	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		52,782	3,726	0	40,812	97,320	0
10-5210	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		53,395	3,769	0	41,064	98,228	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14E / F	8.0		37,923	2,749	1,021	28,755	70,448	0
10-5214	Park Specialist	PT	A	GP	Kodiak	111	14B / C	8.0		37,557	2,724	1,028	28,607	69,916	0
10-5217	Park Ranger 2	FT	A	SS	Fairbanks	603	18F / J	12.0		82,804	0	3,500	58,601	144,905	0
10-5218	Park Superintendent	FT	A	SS	Kodiak	611	20F / J	12.0		100,818	0	5,500	66,845	173,163	0
10-5219	Park Ranger 1	FT	A	GP	Denali	200	16J / K	12.0		72,859	5,355	3,000	50,317	131,531	0
10-5222	Park Ranger 2	FT	A	SS	Homer	600	18K	12.0		83,907	0	3,604	59,098	146,609	0
10-5224	Maint Gen Jrny	PT	N	LL	Kodiak	1DD	54F	10.0		51,106	0	0	23,435	74,541	0
10-5225	Park Ranger 1	FT	A	GP	Soldotna	200	16A / B	12.0		56,221	4,181	3,000	43,464	106,866	0
10-5226	Office Assistant 1	PT	A	GP	Fairbanks	203	8C	7.0		21,249	1,500	0	19,877	42,626	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14F / G	12.0		57,883	4,123	516	43,125	105,647	52,824
10-5230	Administrative Assistant 1	PT	A	GP	Soldotna	200	12B / C	10.0		37,273	2,631	0	31,245	71,149	0
10-5231	Park Ranger 1	FT	A	GP	Soldotna	200	16A / B	12.0		56,221	4,181	3,000	43,464	106,866	0
10-5232	Park Specialist	PT	A	GP	Soldotna	200	14A / B	8.0		32,113	2,267	0	25,941	60,321	0
10-5245	Engineering Assistant 1	FT	A	GP	Anchorage	200	17B / C	12.0		61,592	4,531	2,586	45,506	114,215	0
10-5246	Natural Resource Technician 2	PT	A	GP	Juneau	205	12A / B	8.0		29,659	2,094	0	24,930	56,683	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14K / L	8.0		43,698	3,085	0	30,713	77,496	0
10-5250	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		52,026	3,673	0	40,500	96,199	0
10-5253	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		76,278	5,385	0	50,490	132,153	0
10-5254	Park Specialist	FT	A	GP	Wasilla	200	14G	12.0		59,105	4,245	1,028	43,839	108,217	54,109
10-5257	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		76,178	5,378	0	50,448	132,004	66,002
10-5259	Park Ranger 2	FT	A	SS	Juneau	605	18F / J	12.0		83,533	0	3,500	58,901	145,934	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		66,040	4,774	1,587	46,926	119,327	59,664
10-5261	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,583	4,070	1,071	42,818	104,542	0
10-5263	Engineering Assistant 1, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		61,630	4,569	3,086	45,727	115,012	0
10-5265	Maint Gen Jrny	FT	A	LL	Soldotna	2CC	54M / N	12.0		70,958	0	1,000	48,912	120,870	0
10-5266	Publications Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,669	4,001	0	42,413	103,083	0
10-5267	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G / J	12.0		59,313	4,187	0	43,502	107,002	0
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14D / E	12.0		53,455	3,774	0	41,089	98,318	0
10-5271	Natural Resource Manager 2	FT	A	GP	Fairbanks	103	20F	12.0		89,681	6,331	0	56,010	152,022	0
10-5272	Natural Resource Technician 2	PT	A	GP	Anchorage	200	12A	8.0		28,197	1,991	0	24,328	54,516	0
10-5273	Engineer/Architect 2	FT	A	SS	Anchorage	200	23J / K	12.0		115,809	0	0	70,754	186,563	0

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5276	Natural Resource Technician 2	FT	A	GP	Haines	100	12A / B	12.0		43,086	3,042	0	36,818	82,946	0
10-5277	Park Specialist	FT	N	GP	Sitka	205	14L / M	12.0		70,540	4,036	0	29,250	103,826	0
10-5278	Park Ranger 1	FT	A	GP	Fairbanks	203	16M	12.0		80,418	5,894	3,073	53,461	142,846	0
10-5279	Park Ranger 1	FT	A	GP	Soldotna	200	16A / B	12.0		56,221	4,181	3,000	43,464	106,866	0
10-5280	Park Specialist	FT	A	GP	Anchorage	200	14C / D	12.0		52,412	3,700	0	40,659	96,771	48,386
10-A001	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0A	3.0		10,706	0	0	1,298	12,004	0
10-A002	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	3.0		9,750	0	0	1,182	10,932	0
10-A003	Alaska Conservation Corps	NP	N	XE	Kodiak	N11	0	6.0		19,500	0	0	2,363	21,863	0
10-A005	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	1.0		3,250	0	0	394	3,644	0
10-A006	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A007	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A008	Alaska Conservation Corps	NP	N	XE	Ketchikan	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A009	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A010	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A011	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A012	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	4.0		13,000	0	0	1,576	14,576	0
10-A013	Alaska Conservation Corps	NP	N	XE	Sheep Mountain	N00	0	3.8		12,350	0	0	1,497	13,847	0
10-A014	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,497	13,847	0
10-A015	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.8		12,350	0	0	1,497	13,847	0
10-A016	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A017	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A018	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A019	Alaska Conservation Corps	NP	N	XE	Palmer	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A020	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A021	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A022	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	6.0		19,500	0	0	2,363	21,863	0
10-A023	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A027	Alaska Conservation Corps	NP	N	XE	Fairbanks	99	0A	4.0		11,700	0	0	1,418	13,118	0
10-A028	Alaska Conservation Corps	NP	N	XE	Fairbanks	99	0A	4.0		11,700	0	0	1,418	13,118	0
10-A029	Alaska Conservation Corps	NP	N	XE	Fairbanks	99	0A	4.0		9,750	0	0	1,182	10,932	0
10-A034	Alaska Conservation Corps	NP	N	XE	Fairbanks	N03	0	6.0		19,500	0	0	2,363	21,863	0
10-A035	Alaska Conservation Corps	NP	N	XE	Juneau	99	0A	4.0		11,700	0	0	1,418	13,118	0
10-A037	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	6.0		19,500	0	0	2,363	21,863	0
10-A038	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	6.0		17,550	0	0	2,127	19,677	0
10-A039	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	6.0		21,411	0	0	2,595	24,006	12,003
10-A040	Alaska Conservation Corps	NP	N	XE	Anchorage	N00	0	6.0		13,650	0	0	1,654	15,304	0
10-A041	Alaska Conservation Corps	NP	N	XE	Soldotna	99	0A	4.0		14,300	0	0	1,733	16,033	0

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

**Scenario:** FY2025 Governor (20959)  
**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-A042	Alaska Conservation Corps	NP	N	XE	Soldotna	99	0A	4.0		14,300	0	0	1,733	16,033	0
10-A043	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A044	Alaska Conservation Corps	NP	N	XE	Soldotna	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A045	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	12.0		39,000	0	0	4,727	43,727	0
10-A046	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	3.0		9,750	0	0	1,182	10,932	0
10-A047	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	394	3,644	0
10-A048	Alaska Conservation Corps	NP	N	XE	Eagle River	N00	0	1.0		3,250	0	0	394	3,644	0
10-A049	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,000	0	0	1,576	14,576	7,288
10-A056	Alaska Conservation Corps	NP	N	XE	Eagle River	99	0A	4.0		14,300	0	0	1,733	16,033	0
10-A057	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,650	0	0	1,654	15,304	0
10-A058	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,650	0	0	1,654	15,304	0
10-A059	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,650	0	0	1,654	15,304	0
10-A060	Alaska Conservation Corps	NP	N	XE	Juneau	99	0A	4.0		9,750	0	0	1,182	10,932	0
10-A078	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		13,000	0	0	1,576	14,576	0
10-A089	Alaska Conservation Corps	NP	N	XE	Soldotna	99	0A	4.0		14,300	0	0	1,733	16,033	0
10-A103	Alaska Conservation Corps	NP	N	XE	Juneau	99	0A	4.0		9,750	0	0	1,182	10,932	0
10-T039	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		9,750	0	0	1,182	10,932	0
10-T040	Alaska Conservation Corps	NP	N	XE	Anchorage	99	0A	4.0		9,750	0	0	1,182	10,932	0
<b>Total</b>														<b>Total Salary Costs:</b>	7,850,921
<b>Positions</b>														<b>Total COLA:</b>	275,091
<b>Full Time Positions:</b>														<b>Total Premium Pay:</b>	116,806
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	5,066,406
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	13,309,224
														<b>Minus Vacancy Adjustment of 6.80%:</b>	(905,624)
<b>Total Component Months:</b>														<b>Total Post-Vacancy:</b>	12,403,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	12,403,600

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	620,034	577,843	4.66%
1004 Unrestricted General Fund Receipts	346,726	323,133	2.61%
1005 General Fund/Program Receipts	3,485,996	3,248,792	26.19%
1007 Interagency Receipts	602,986	561,956	4.53%
1061 Capital Improvement Project Receipts	2,544,505	2,371,364	19.12%
1108 Statutory Designated Program Receipts	92,489	86,196	0.69%
1200 Vehicle Rental Tax Receipts	5,616,489	5,234,316	42.20%
<b>Total PCN Funding:</b>	<b>13,309,224</b>	<b>12,403,600</b>	<b>100.00%</b>

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Department of Natural Resources  
 3001 - Parks Management & Access  
 FY2025 Governor Budget

