

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Parks Management Component Budget Summary

Component: Parks Management

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.

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 and cultural projects and programs.

Results at a Glance

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

END RESULT A: Provide high quality managed parks for Alaskans and visitors.

- In FY2010 nearly 5.4 million park visitors were hosted in 123 state park units.
- - All parks are open for public use.
- - over 370 miles of State Parks trails were rehabilitated and/or maintained in FY10.
- - In FY2010, park fees remained the same as FY2009 and FY2008 to ensure parks remain affordable for Alaska families and visitors.

Status of Strategies to Achieve End Result

- All parks are open for public use, although 8 park units in the Mat-Su area are in passive management and receive no maintenance attention from the Division.
- Maintenance has improved due to statewide deferred maintenance projects that were funded by capital appropriations over the past few fiscal years; 25% of the 39 facilities that are under private management receive inadequate maintenance, resulting in broken picnic tables, unpainted structures and roads with potholes.
- 9.0 miles of State Park Trails were reconstructed in FY2010, and 369.75 miles of State Park Trails were maintained in FY2010.
- The SCORP was completed in FY09, and we have implemented many of the requests from the public on preferred uses for the parks. 100% of grants awarded address the issues and requests of the public provided by the survey to populate the SCORP.
- In FY2010, park fees remained the same as FY2009 and FY2008 to ensure parks remain affordable for Alaska families and visitors.

END RESULT B: Protect park visitors and natural and cultural resources.

- Have 77 field staff available to serve the public in the parks.
- - All Rangers have successfully completed basic law enforcement training including annual refresher courses.
- - Met this target in FY2010 through workshops and other training opportunities. Including training in trail design, construction and maintenance, cultural resource preservation, reducing occupational safety and hazards, etc. A one-week ranger inservice was conducted in FY2010. All 29 rangers attended.

Status of Strategies to Achieve End Result

- All Rangers have successfully completed basic law enforcement training including annual refresher courses.
- A ranger inservice was held for all rangers for one week in FY2010.
- Met this target in FY2010 through workshops and other training opportunities. Including training in trail design, construction and maintenance, cultural resource preservation, reducing occupational safety and hazards, etc. Three days of training was provided for current staff.

END RESULT C: Provide educational opportunities to enhance park visitors' experience.

- - Guided nature walks, natural history interpretive programs, guided walks through historic areas, and organized school and community educational programs were conducted in 8% of park units, while passive educational opportunities (informational kiosks and interpretive panels) are available in 75% of all park units.
- - over 20,000 people were served through organized park educational programs, school programs or community

programs.

Status of Strategies to Achieve End Result

- 50% of all field park staff are trained in using software to design creative and informative informational bulletin boards. 100% of all park bulletin boards are being converted to new design program.

END RESULT D: Strengthen partnerships and engage new partners to achieve common goals.

- - Various non-profit "Friends" groups supported park programs through funding donations. Princess Corporation provides funds to support an educational program in Denali State Park, while the Friends of Eagle River Nature Center continues to provide educational services to thousands of Chugach State Park visitors annually.
- - A strong and active partnership between the MatSu Borough, National Park Service and Division of Parks has resulted in substantial progress toward the development of the South Denali Visitor Center in Denali State Park. With funding for the road portion of this project provided in the FY09 Capital Budget, planning and environmental work was completed for the road in FY2009. Additional fund raising efforts were underway for the visitor center in FY2010.
- - Three local "Friends of State Parks" groups are active and discussions are underway for developing a statewide park foundation.

Status of Strategies to Achieve End Result

- A strong and active partnership between the MatSu Borough, National Park Service and Division of Parks has resulted in substantial progress toward the development of the South Denali Visitor Center in Denali State Park. With funding for the road portion of this project provided in the FY09 Capital Budget, planning and environmental work was completed for the road in FY2009. Further fund raising was underway for the visitor center in FY2010.
- Park staff participated in the "Children's Forest" environmental education program, in partnership with the Municipality of Anchorage and the Chugach National Forest. The Friends of Eagle River Nature Center continues to provide educational services to thousands of Chugach State Park visitors and area school children annually.
- Three local "Friends of State Parks" groups have been developed and discussions are underway for developing a statewide park foundation.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Facilitate strategic planning and budget development. • Represent division's budgets and plans to legislature and to public. • Seek alternative ways of managing park units. • Seek appropriate transfer of park units to other entities. • Seek park management efficiencies. • Liaison with other state and local government units. • Safety and law enforcement policy development. • Natural Resource protection policy development and implementation. • Liaison with larger law enforcement/peace officer community. • Plan park development to minimize user conflict and protect resources. • Reduce expenses caused by vandalism and disruptive behavior. • Assist with search and rescue operations. 	<ul style="list-style-type: none"> • Provide emergency assistance to park visitors as needed. • Administrative policy for collecting fees, recording receipts. • Control and accountability for accounting and procurement practices and procedures. • Prepare annual operating budget with supporting documentation. • Prepare annual personal services management plan with supporting documentation. • Create area and division spending plans to ensure Parks are managed within all fiscal and administrative constraint. • Evaluate advertising opportunities to maximize exposure. • Respond to 75 requests for volunteer position information per month. • Identify units that offer viable contracting opportunities for private operation. • Expand opportunities for guide or concession operations. • Create balanced fee structure. • Implement Strategic Plan

Key Component Challenges

1) Park Maintenance and Operations:

- Much of the State Park infrastructure is old and worn out. Deferred maintenance is \$65.0 million and growing at approximately 4% per year;
- There are only 9 full time maintenance positions for 123 parks encompassing over 400 facilities;
- The number of permanent positions has declined 30% since 1986; Most of the over 600 miles of park trails were not constructed to sustainable standards so are often muddy and steep;
- Many campgrounds were constructed before the advent of larger motor homes which require wider and longer parking pads so many of the campsites cannot adequately accommodate today's modern campers;
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trails and picnic areas.

2) Public Safety:

- 29 commissioned Park Rangers patrol 123 parks with over 400 facilities that receive 5 million visits;
- A 30% increase in visitation over the last 22 years coupled with a 30% decrease in rangers, has resulted in greater difficulty protecting public safety and providing adequate service to park visitors.

3) Visitor and Resource Management:

- Parks receives more than 5 million annual visits and with 43 full time and 34 permanent seasonal staff the ratio of visits to employees is 65,000:1
- High visitor use and low staff numbers can overwhelm staff and volunteers as they try to keep facilities safe, clean and well maintained while trying to reduce conflicts between different user groups, minimize human impacts on natural resources (e.g., river bank degradation from angler foot traffic, social trails in sensitive alpine areas) and reduce impacts on park neighbors
- Park staff are spread thin throughout the 3.3 million acres system with 123 parks units that include over 400 campgrounds, trailheads, boat launches, picnic areas and other facilities.

4) Volunteers:

- Park staff recruit and train over 700 volunteers annually to be campground hosts, ranger assistants, trail crew members, and to provide visitor information;
- Volunteer numbers and hours are declining due to high costs for volunteers to travel to Alaska without a corresponding increase in volunteer subsistence payments.

5) Commercial Use, Concessions and User Fee Management:

- In order to collect \$2.4 million in user fees at 64 distinct sites, staff spend up to 20% of their time collecting fees instead of providing visitor services;
- Park user fees may discourage public use at a time when greater physical activity and outdoor pursuits are being encouraged for health benefits;
- 40 separate facilities within 24 state parks are under private management or concession contract;

Facility conditions and user experiences have significantly deteriorated in some privately managed sites because contractors' priority is most often to make a profit, not to provide a public service. Privately managed parks often do not have visitor services the public expects to encounter in state parks such as quality facility maintenance, friendly volunteer hosts, and a law enforcement presence provided by uniformed rangers.

Significant Changes in Results to be Delivered in FY2012

There will be no significant changes in Parks Management for FY 2012.

Major Component Accomplishments in 2010

1. Over 5 million recreational visits took place in 123 park units. Of these visitors, over 75% are residents of the State of Alaska.

2. Managed over 640 commercial operators who made some or their entire livelihood off park resources, resulting in an estimated \$130,000,000 in direct and indirect economic benefit to the state.
3. Collected and accounted for \$2,488,845 in Park fees.
4. Managed over 703 park volunteers, who donated 66,582 hours to the park system in. These donated hours had a cash value of \$1,315,336.
5. An extensive public process was conducted in 2006 and partially implemented in 2007 and 2008 to develop a new Park's Strategic Plan for implementing the mission of DPOR. The recommended strategies are intended to successfully help DPOR implement successful recreation, natural and cultural resource, financial management, partnership and human resource strategies. This strategic plan requires division reorganization and funding consideration.
6. Twenty nine commissioned Park Rangers continued to make law enforcement contacts - making the parks safe.
7. Parks provided more than 60 summer jobs.
8. Some of the accomplishments for each major park area include:

Chugach State Park

- The Chugach Access Plan Public Review Draft was released for public review in consultation with the Municipality of Anchorage. This plan will be used as the basis for access and trail related decisions in conjunction with the policies in the Chugach State Park Management plan.

A new overview map of the park and new trail guides were developed distributed. The trail guides are also posted on the internet.

Mat-Su / Copper Basin Area

- Hatcher Pass Management Area Plan is completed and final approval is expected in 2010. A new development plan was initiated for Independence Mine State Historical Park and is expected to be completed in 2011. Nancy Lake State Recreation Area Management Plan update is expected to be completed in 2011. Geotechnical assessments were completed for road construction, the visitor contact station, and the transportation hub for the South Denali Visitor Center project. The Denali State Park Trails Plan was initiated and is expected to be completed in 2011.
- Three trail repair projects were initiated started in Denali State Park and are expected to be completed in 2011. The trails were damaged by storms in 2006 and funding for the repairs will be provided by the federal emergency management agency (FEMA); Seven concession contracts were renewed for operating parks in the Copper Basin and Mat-Su Areas.

Kenai/Prince William Sound Area

- Visitor services were restored to Valdez area state park units with the hiring of the first Park Ranger in the area since 1994. The new ranger completed inspections on all area facilities and replaced stoves and roofs for three public use cabins. . . .
- Results of the Kenai River Recreational User Survey were distributed to park staff and the Kenai River Special Management Area advisory board. The study's results will provide critical information to deal with present and future impacts among users on the river.

Northern Area State Parks

- A solar array, inverter and battery bank , were installed at the 33 mile maintenance compound in Chena River State Recreation Area. It is expected the new energy system will save \$6,000 per year in fuel costs.
- Alaska State Parks partnered with the Rivers, Trails, and Conservation Assistance (RTCA) Program to lay out 10 miles of multiple use, non-motorized, year-round trail to the Nugget Creek public use cabin (the "Mastadon Trail") in Chena River State Recreation Area;
- An 11-mile multiple use trail (the "Angel Creek Hillside Trail") was constructed in the Chena River State Recreation Area. The Alaska Railroad Corporation donated a 109' pedestrian bridge to the project.

Southeast Area

- The Southeast area's first maintenance worker was hired and has already accomplished several critical projects:
 - Foundation/ wall repair of Salmon House in Sitka
 - Gruening Cabin deck replacement in Juneau
 - Wickersham Porch reconstruction in Juneau
 - Office deck replacement in Ketchikan
- Three totem poles in Totem Bight State Historic Park were removed, renovated and then re-erected; A new breakwater was installed at the Old Sitka State Historic Site boat launch;
- A mile of turnpike trail was constructed through a heavily used marsh area at Point Bridget State Park.

Kodiak Area

- With extensive community input, a plan was developed to re-locate the campground at Ft. Abercrombie State Historic Park in order to protect historic structures and provide parking for visitors to the WW II museum located at Miller Point;
- Staff from the Office of History and Archaeology developed a historic preservation plan for Ft. Abercrombie State Historic Park.

Wood-Tikchik State Park

A cabin to house park volunteers was built on the Agulupak River; Nushagak Electric and Telephone Cooperative began initial planning for baseline studies for two proposed hydro electric projects in the park.

Park improvements statewide include:

- Funding provided in FY2010 for deferred maintenance allowed the division to hire 1 additional maintenance worker; in Southeast where there has never been a designated maintenance worker before. This has allowed the division to bring a higher level of professionalism to maintenance needs.
- Statewide permitting of all commercial operations within state parks was consolidated under one roof at the Gilman River Center in Soldotna. This has provided a consistent, standardized and simplified method for over 700 commercial operators providing park visitor services throughout the state.

Trail crews -

Southeast Area Trails

1. Sitka Area Trail Maintenance (2 person crew for 10 weeks)
2. Battery Point State Park Trail Maintenance (5 person crew for 5 weeks)
3. Point Bridget State Park Trail Maintenance (5 person crew for 4 weeks)

Kachemak Bay Area Trails - Kachemak Area Trail Maintenance (4 person crew for 20)

Kodiak Area Trails - Kodiak Area Trail Maintenance (3 person crew for 20 weeks)

Chugach Area Trails - Chugach Area Trail Maintenance (6 person crew for 15 weeks)

Mat-Su Area Trails - Mat-Su Area Trail Maintenance (4 person crew for 10 weeks)

Northern Area Trails - No crew in 2010, **equipment purchases only**

Overview Maps:

- 1 Statewide Snowmobile Trail Grooming Program Map
- 2 Chugach State Park Map
- 3 Kachemak Bay State Park Map
- 4 Denali State Park Map
- 5 Susitna Valley Snowmobile Trail Management Map
- 6 Denali State Park Trail Plan Management Map

Trail Maps/Guides:

- Statewide Snowmobile Trail Grooming Program – 13 trail maps/guides
- Chugach State Park – 27 trail maps/ 16 guides
- Hatcher Pass Management Area – 1 trail map
- Kachemak Bay State Park – 9 trail maps/ 9 guides
- Denali State Park – 8 trail maps/ 2 guides

Misc. Products:

- 1 Proposed Stampede SRA Map
- 2 Kepler-Bradley SRA Brochure Map
- 3 Chena River SRA Brochure Map
- 4 Alaska State Parks Statewide Brochure Map
- 5 Chugach State Park Map Book
- 6 South Fork Eagle River Trail Analysis Map
- 7 South Fork Eagle River Trail Photo Map
- 8 South Fork Eagle River Trail Stationing and Re-alignment Map
- 9 Flattop Trail Re-Alignment and GPS Map

CXTs - 27 CXT toilets last year at Refuge Cove, Capt. Cook, Ciechanski, Eklutna, Ninilchik, Tok, Chena SRS, Upper Chatinika, Eagle River, Vets Memorial, Independence Mine Nancy Lake, Cooper Landing, Little Susitna, and Knik.

- Bear proof dumpsters - 59 bear proof trash cans were distributed statewide in FY2010, as listed below:

1	29	Ea.	Single Bear Resistant Can
2	30	Ea.	Double Bear Resistant Can
3	10	Ea.	Shipping Single Bear Resistant Can to Fairbanks
4	10	Ea.	Shipping Double Bear Resistant Can to Fairbanks
5	6	Ea.	Shipping Double Bear Resistant Can to Sterling
6	1	Ea.	Shipping Single Bear Resistant Can to Kodiak
7	1	Ea.	Shipping Double Bear Resistant Can to Kodiak
8	2	Ea.	Shipping Double Bear Resistant Can to Haines
9	1	Ea.	Shipping Double Bear Resistant Can to Sitka
10	14	Ea.	Shipping Single Bear Resistant Can to Willow

11	6	Ea.	Shipping Double Bear Resistant Can to Willow
12	4	Ea.	Shipping Single Bear Resistant Can to Eagle River
13	4	Ea.	Shipping Double Bear Resistant Can to Eagle River

Brochures, maps - We completed and printed 4 brochures to date for Chugach State Park, Eagle Beach SRA, Big Delta SRS, and Chena River SRA.

Summary - Statewide

All parks remained open and available for Alaskans and non-resident park visitors. Previous budget cuts combined with the Division’s inability to absorb rising costs have resulted in eight park units around the state areas being placed into a “passive management” status. The eight units remain open but no services are provided in the following park areas:

- **Northern Area** - Lower Chatanika River State Recreation Area
- **Mat-Su Area** - Long Lake SRS, Little Nelchina SRS, Wolf Lake SRS, Little Tonsina State Recreation Site
- **Kenai Area** - Anchor River State Recreation Site, Bernice Lake State Recreation Site
- **Southeast Area** - Mosquito Lake State Recreation Site

Statutory and Regulatory Authority

AS 41& 11 AAC 05, 12, 18, 20 &21

Contact Information
<p>Contact: vacant, Director Phone: (907) 269-8700 Fax: (907) 269-8709 E-mail: Unknown</p>

**Parks Management
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,755.2	6,576.5	6,884.2
72000 Travel	228.8	221.9	221.9
73000 Services	1,588.7	1,687.9	1,640.4
74000 Commodities	563.8	429.7	429.7
75000 Capital Outlay	41.2	28.9	28.9
77000 Grants, Benefits	13.5	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,191.2	8,959.9	9,220.1
Funding Sources:			
1002 Federal Receipts	2.7	22.9	24.0
1004 General Fund Receipts	2,609.4	2,777.2	2,845.7
1005 General Fund/Program Receipts	0.0	2,378.1	2,466.3
1007 Inter-Agency Receipts	609.8	572.9	594.6
1061 Capital Improvement Project Receipts	709.1	202.5	211.3
1108 Statutory Designated Program Receipts	109.6	192.6	196.7
1156 Receipt Supported Services	2,323.8	0.0	0.0
1200 Vehicle Rental Tax Receipts	2,826.8	2,813.7	2,881.5
Funding Totals	9,191.2	8,959.9	9,220.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2.7	22.9	24.0
Interagency Receipts	51015	609.8	572.9	594.6
General Fund Program Receipts	51060	0.0	2,378.1	2,466.3
Statutory Designated Program Receipts	51063	109.6	192.6	196.7
Receipt Supported Services	51073	2,323.8	0.0	0.0
Capital Improvement Project Receipts	51200	709.1	202.5	211.3
Restricted Total		3,755.0	3,369.0	3,492.9
Total Estimated Revenues		3,755.0	3,369.0	3,492.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,777.2	5,191.8	968.0	22.9	8,959.9
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	85.2	152.3	34.6	0.9	273.0
-FY 2011 Over/Understated GGU/SU salary adjustments	7.8	3.7	0.0	0.2	11.7
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-24.5	0.0	0.0	0.0	-24.5
FY2012 Governor	2,845.7	5,347.8	1,002.6	24.0	9,220.1

**Parks Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	53	53	Annual Salaries	4,605,489
Part-time	34	34	COLA	22,313
Nonpermanent	48	48	Premium Pay	44,609
			Annual Benefits	2,729,741
			<i>Less 7.00% Vacancy Factor</i>	(517,952)
			Lump Sum Premium Pay	0
Totals	135	135	Total Personal Services	6,884,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech II	1	0	0	0	1
Admin Asst III	0	0	0	2	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	1	1	1	5
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	2	4
Natural Resource Spec I	0	0	0	1	1
Natural Resource Spec II	0	0	0	1	1
Natural Resource Tech I	0	0	0	2	2
Natural Resource Tech II	1	2	0	11	14
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	3	2	0	15	20
Park Ranger II	1	1	1	6	9
Park Specialist	1	0	0	5	6
Park Superintendent	1	1	1	2	5
Publications Spec II	1	0	0	0	1
Radio Dispatcher II	0	0	0	1	1
Totals	29	19	8	79	135

Component Detail All Funds
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,755.2	6,569.2	6,576.5	6,576.5	6,884.2	307.7	4.7%
72000 Travel	228.8	221.9	221.9	221.9	221.9	0.0	0.0%
73000 Services	1,588.7	1,663.4	1,687.9	1,687.9	1,640.4	-47.5	-2.8%
74000 Commodities	563.8	429.7	429.7	429.7	429.7	0.0	0.0%
75000 Capital Outlay	41.2	28.9	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	13.5	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	260.2	2.9%
Fund Sources:							
1002 Fed Rcpts	2.7	22.9	22.9	22.9	24.0	1.1	4.8%
1004 Gen Fund	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	68.5	2.5%
1005 GF/Prgm	0.0	2,378.0	2,378.1	2,378.1	2,466.3	88.2	3.7%
1007 I/A Rcpts	609.8	572.3	572.9	572.9	594.6	21.7	3.8%
1061 CIP Rcpts	709.1	202.5	202.5	202.5	211.3	8.8	4.3%
1108 Stat Desig	109.6	192.6	192.6	192.6	196.7	4.1	2.1%
1156 Rcpt Svcs	2,323.8	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntITax	2,826.8	2,813.7	2,813.7	2,813.7	2,881.5	67.8	2.4%
Unrestricted General (UGF)	2,609.4	2,746.1	2,777.2	2,777.2	2,845.7	68.5	2.5%
Designated General (DGF)	5,150.6	5,191.7	5,191.8	5,191.8	5,347.8	156.0	3.0%
Other Funds	1,428.5	967.4	968.0	968.0	1,002.6	34.6	3.6%
Federal Funds	2.7	22.9	22.9	22.9	24.0	1.1	4.8%
Positions:							
Permanent Full Time	52	53	53	53	53	0	0.0%
Permanent Part Time	34	34	34	34	34	0	0.0%
Non Permanent	48	48	48	48	48	0	0.0%

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

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		8,928.1	6,569.2	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts		22.9										
1004 Gen Fund		2,746.1										
1005 GF/Prgm		2,378.0										
1007 I/A Rcpts		572.3										
1061 CIP Rcpts		202.5										
1108 Stat Desig		192.6										
1200 VehRntlTax		2,813.7										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.6										
: \$7.3												
August FY 2011 Fuel/Utility Cost Increase Funding Distribution From the Office of the Governor												
Atrin		24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Subtotal		8,959.9	6,576.5	221.9	1,687.9	429.7	28.9	15.0	0.0	53	34	48
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		8,959.9	6,576.5	221.9	1,687.9	429.7	28.9	15.0	0.0	53	34	48
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
LIT		0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This transfer from the services line to personal services brings the vacancy factor into acceptable guidelines. Parks Management typically has an RSA with the Division of Mining, Land and Water to provide staff assistance with land acquisition projects. This RSA will be reduced to allow Parks to meet their personal services budget.

FY 2012 Personal Services increases

SalAdj		273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		85.2										
1005 GF/Prgm		84.5										
1007 I/A Rcpts		21.7										
1061 CIP Rcpts		8.8										
1108 Stat Desig		4.1										
1200 VehRntlTax		67.8										

This change record includes the following personal services increases:
: \$273.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$85.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$36.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$55.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$13.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$38.5

Non-Covered Employees FY 12 COLA increases
: \$7.4

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$9.1

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

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$8.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		7.8										
1005 GF/Prgm		3.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$11.7												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Totals		9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	48

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

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	GF Amount
10-?147	Natural Resource Tech II	FT	A	GP	Denali	100	12A / B	12.0		37,200	0	0	28,718	65,918	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14B	9.6		37,306	0	0	25,631	62,937	62,937
10-5001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		113,417	2,928	0	54,529	170,874	170,874
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		55,449	0	0	35,144	90,593	90,593
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,432	0	0	30,208	71,640	71,640
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20F	12.0		75,948	0	0	41,885	117,833	117,833
10-5013	Park Ranger II	FT	A	SS	Dillingham	232	18N	12.0		105,552	0	1,319	52,769	159,640	143,676
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16J	12.0		59,976	0	625	36,958	97,559	97,559
10-5017	Office Assistant II	PT	A	GG	Finger Lake	200	10G	5.5		17,452	0	0	13,304	30,756	30,756
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2A	54F	12.0		48,107	1,664	1,110	32,329	83,210	83,210
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12E	5.5		18,618	0	0	13,715	32,333	32,333
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20L	12.0		84,804	0	0	45,003	129,807	129,807
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16J	12.0		59,976	0	749	37,001	97,726	97,726
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2E	54K	12.0		55,478	1,875	0	34,534	91,887	36,755
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B	6.0		18,420	0	0	14,296	32,716	32,716
10-5040	Natural Resource Tech II	PT	A	GP	Chena River	203	12C / D	5.5		18,328	0	678	13,851	32,857	0
10-5042	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G	12.0		51,480	0	0	33,746	85,226	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	232	16J	12.0		79,164	0	989	43,842	123,995	123,995
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20K	12.0		81,744	0	0	43,926	125,670	125,670
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J	12.0		90,012	0	0	46,837	136,849	136,849
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24B	12.0		86,760	0	0	45,692	132,452	132,452
10-5058	Park Superintendent	FT	A	SS	Juneau	202	20L	12.0		86,496	0	0	45,599	132,095	132,095
10-5059	Park Ranger I	PT	A	GP	Chena River	203	16E / F	10.0		46,213	0	259	29,379	75,851	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18K / L	12.0		71,940	0	0	40,474	112,414	112,414
10-5080	Natural Resource Tech II	PT	A	GP	Denali	200	12A	7.5		22,343	0	618	17,847	40,808	40,808
10-5082	Maint Gen Journey	FT	A	LL	Willow	2C	54L	12.0		55,575	1,879	0	34,568	92,022	55,213
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2A	56F	12.0		43,017	1,454	0	30,146	74,617	37,309
10-5085	Park Superintendent	FT	A	SS	Fairbanks	203	20M	12.0		90,624	0	0	47,053	137,677	137,677
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2C	56F / J	12.0		44,955	1,520	0	30,829	77,304	38,652
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16A / B	12.0		47,466	0	324	32,447	80,237	51,352
10-5091	Admin Asst III	FT	A	SS	Finger Lake	600	15L / M	12.0		60,010	0	0	36,274	96,284	96,284
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16L	12.0		64,548	0	1,194	38,768	104,510	104,510
10-5094	Natural Resource Tech I	PT	A	GP	Kodiak	211	10B / C	9.0		27,447	0	0	21,379	48,826	48,826
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2C	54L	12.0		55,575	1,915	1,068	34,944	93,502	93,502
10-5098	Park Specialist	FT	A	GP	Sitka	205	14F / G	12.0		50,901	0	879	33,852	85,632	85,632
10-5107	Park Specialist	PT	A	GP	Homer	200	14G / J	8.0		34,704	0	1,326	23,100	59,130	59,130
10-5110	Park Ranger I	FT	A	GP	Haines	2C	16G	12.0		59,280	0	0	36,493	95,773	95,773
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18E / F	12.0		66,006	0	800	38,666	105,472	105,472

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

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	GF Amount
10-5118	Park Ranger I	PT	A	GP	Soldotna	200	16E / F	11.0		49,989	0	1,704	32,519	84,212	84,212
10-5119	Park Ranger II	FT	A	SS	Soldotna	200	18M	12.0		77,076	0	0	42,282	119,358	119,358
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16B / C	12.0		49,653	0	1,721	33,709	85,083	85,083
10-5139	Admin Asst III	FT	A	SS	Soldotna	600	15N	12.0		64,488	0	0	37,850	102,338	102,338
10-5144	Park Ranger II	FT	A	SS	Wasilla	200	18M	12.0		77,076	0	0	42,282	119,358	88,922
10-5153	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		116,169	0	0	55,473	171,642	171,642
10-5160	Natural Resource Spec II	FT	A	SS	Soldotna	600	16C / D	12.0		53,570	0	0	34,006	87,576	48,167
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16L / M	10.0		54,093	0	2,047	32,784	88,924	88,924
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10D	5.5		15,906	0	0	12,760	28,666	28,666
10-5166	Natural Resource Tech II	PT	A	GP	Haines	2C	12C	6.0		19,602	0	0	14,712	34,314	34,314
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	2FF	12E	5.0		19,635	0	0	13,422	33,057	33,057
10-5173	Park Specialist	PT	A	GG	Delta Junction	2FF	14L	7.0		37,919	0	1,804	23,098	62,821	25,128
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12D	6.0		19,626	0	0	14,720	34,346	34,346
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2E	56F	12.0		46,488	1,571	0	31,368	79,427	47,656
10-5177	Park Ranger I	PT	A	GP	Seward	200	16M	10.0		55,810	0	1,287	33,121	90,218	90,218
10-5179	Maint Gen Journey	PT	A	LL	Juneau	2A	54F	8.0		32,071	1,140	1,665	21,878	56,754	37,458
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12J	6.0		22,638	0	783	16,057	39,478	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	207	38,637	105,360	105,360
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16L / M	12.0		64,851	0	672	38,691	104,214	104,214
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16A / B	10.0		43,895	0	0	28,472	72,367	72,367
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10E	4.0		11,916	0	0	9,402	21,318	21,318
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16N	12.0		69,480	0	651	40,313	110,444	110,444
10-5208	Natural Resource Tech II	PT	A	GP	Chena River	203	12C	5.0		16,340	0	678	12,500	29,518	29,518
10-5210	Administrative Assistant II	FT	A	GP	Juneau	202	14K	12.0		55,092	0	0	35,018	90,110	90,110
10-5211	Natural Resource Tech II	PT	A	GP	Seward	200	12D	6.0		19,626	0	0	14,720	34,346	34,346
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A / B	7.5		26,258	0	726	19,264	46,248	46,248
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17L	12.0		68,988	0	0	39,911	108,899	87,119
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18B / C	12.0		60,596	0	430	36,631	97,657	97,657
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18E / F	12.0		71,226	0	0	40,223	111,449	111,449
10-5219	Park Ranger I	FT	A	GP	Denali	200	16C / D	12.0		51,228	0	1,777	34,283	87,288	87,288
10-5222	Park Ranger I	FT	A	GP	Homer	200	16O	12.0		72,084	0	2,287	41,806	116,177	58,089
10-5224	Natural Resource Tech I	PT	A	GP	Kodiak	211	10B	6.0		18,126	0	0	14,192	32,318	32,318
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16E / F	10.0		45,190	0	4,805	30,620	80,615	40,308
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8A / B	10.0		24,685	0	1,115	22,101	47,901	43,111
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	200	14C	12.0		43,440	0	1,671	31,504	76,615	76,615
10-5230	Radio Dispatcher II	PT	A	GG	Soldotna	200	12J	10.0		37,730	0	696	26,546	64,972	64,972
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16N	10.0		57,900	0	1,669	33,991	93,560	93,560

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

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	GF Amount
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12E	6.0		20,310	0	468	15,126	35,904	35,904
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	33,218	83,198	83,198
10-5246	Natural Resource Tech II	PT	A	GP	Haines	2C	12A / B	5.0		15,805	0	656	12,304	28,765	28,765
10-5247	Park Ranger I	PT	A	GP	Harding Lake	203	16D	9.6		42,730	0	1,790	28,172	72,692	72,692
10-5248	Natural Resource Tech II	PT	A	GP	Willow	200	12E / F	7.5		25,620	0	703	19,031	45,354	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16G / J	12.0		59,081	0	0	36,422	95,503	95,503
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,509	0	0	27,771	62,280	62,280
10-5259	Park Ranger II	FT	A	SS	Juneau	202	18J / K	12.0		70,502	0	659	40,200	111,361	111,361
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2C	56J	12.0		46,371	1,567	0	31,327	79,265	15,853
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14D / E	12.0		45,656	0	0	31,696	77,352	77,352
10-5272	Park Specialist	PT	A	GP	Haines	2C	14B	7.5		27,030	0	0	19,280	46,310	18,524
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16A / B	12.0		52,126	0	0	33,974	86,100	86,100
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	95	0	489	4,859	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	74	0	378	3,752	3,752
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		11,550	257	0	1,322	13,129	13,129
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	117	0	599	5,949	5,949
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	150	0	772	7,660	7,660
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	147	0	757	7,519	7,519
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	156	0	802	7,958	7,958
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	117	0	601	5,968	5,968
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	117	0	602	5,980	5,980
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

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	GF Amount
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	101	0	516	5,126	5,126
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,275	95	0	489	4,859	4,859
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	100	0	515	5,115	0
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	100	0	515	5,115	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	100	0	515	5,115	5,115
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	100	0	515	5,115	5,115
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	40	0	206	2,046	2,046
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	80	0	412	4,092	4,092
Total														Total Salary Costs:	4,605,489
Positions														Total COLA:	22,313
Full Time Positions:														Total Premium Pay::	44,609
Part Time Positions:														Total Benefits:	2,729,741
Non Permanent Positions:														<hr/>	
Positions in Component:														Total Pre-Vacancy:	7,402,152
Total Component Months:														Minus Vacancy Adjustment of 7.00%:	(517,952)
1,039.7														Total Post-Vacancy:	6,884,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,884,200

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: FY2012 Governor (8665)
Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	21,780	20,256	0.29%
1004 General Fund Receipts	2,485,756	2,311,820	33.58%
1005 General Fund/Program Receipts	2,124,393	1,975,742	28.70%
1007 Inter-Agency Receipts	612,410	569,558	8.27%
1061 Capital Improvement Project Receipts	227,248	211,347	3.07%
1108 Statutory Designated Program Receipts	103,611	96,361	1.40%
1200 Vehicle Rental Tax Receipts	1,826,954	1,699,116	24.68%
Total PCN Funding:	7,402,152	6,884,200	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	228.8	221.9	221.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			228.8	221.9	221.9

72100	Instate Travel	<p>Transportation of Chief of Field Operations, park rangers, and other field staff to law enforcement and other required training. In addition personnel are required to inspect and maintain the park system consisting of 397 properties including 73 public use cabins, 2,661 campsites, 1,448 picnic sites, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads for health and safety hazards.</p> <p>Park Operations staff also attends Citizens Advisory Board meetings; conducts law enforcement activities; and supervises maintenance projects.</p> <p>Travel by field staff to inspect facilities and supervise the day-to-day janitorial work in Southeast and along the highway system in Northern and Southcentral areas. Includes travel for maintenance necessary to sustain user fees at facilities</p> <p>Travel for board members to attend meetings for Snowtrac and ORTAB (Outdoor Recreation and Trails Advisory Board).</p> <p>Volunteer Stipends for camp ground hosts statewide.</p> <p>Stipends for volunteers in parks such as campground hosts. Alaska State Parks has been paying \$150 - \$300 a month in stipends for campground hosts to offset the cost of traveling and living in the campground. The National Park Service in Alaska has been paying up to \$1,000 a month for the same service. Because we are not competitive and do not provide the same</p>	214.5	130.2	130.2
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Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			228.8	221.9	221.9
		amenities as the National Park Service we would like to increase their stipend to at least \$500 a month so that we can attract more quality campground hosts.			
		Provides for reimbursements for our Park Volunteers such as campground hosts, trail crews, etc. These hosts are located in all campsites and are responsible for fee collection and accountability, cleanliness of their individual campgrounds, and contacting the necessary emergency services or appropriate law enforcement personnel when necessary.			
72400	Out Of State Travel	Travel for the Director to Attend the National Association of State Park Directors Meeting, for the Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator meeting.	13.8	15.0	15.0
72700	Moving Costs	This account is used for volunteer stipend payments.	0.5	76.7	76.7

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,588.7	1,687.9	1,640.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,588.7	1,687.9	1,640.4
73025	Education Services	Provides for the forty hours of annual law enforcement training required for all Park Rangers as well as training for other field staff.	27.1	45.0	45.0
73050	Financial Services	Services required for the accountability of park fees.	2.2	2.0	2.0
73150	Information Technlgy	Provides for the cost of software and computer supplies.	2.7	5.0	5.0
73156	Telecommunication	Telephone and internet systems not connected to the State telecommunications contract.	92.4	95.0	95.0
73175	Health Services	Water testing to ensure health and safety standards for visitors and staff.	3.3	3.1	3.1
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail room of the Department of Administration. Includes annual pass mailouts and surveys as required.	20.5	20.0	20.0
73450	Advertising & Promos	Publication costs for advertising for volunteers.	9.2	5.0	5.0
73525	Utilities	Provides for utility expenses not covered elsewhere. These funds will be used to pay for office rental and utilities for the new Valdez Ranger position.	339.4	15.0	15.0
73526	Electricity	Electricity for the 397 structures and leased properties.	0.0	71.5	71.5
73527	Water & Sewage	Provides for the pumping of the toilets of the 348 toilets that we provide to the public and water and waste disposal for those units.	0.0	78.4	78.4
73528	Disposal	Provides for garbage pickup for our 2,661 campsites, 1,448 picnic sites, 342 toilets, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads.	0.0	105.4	105.4
73529	Natural Gas/Propane	Provides propane for campground hosts and for facilities that heat with Natural Gas.	0.0	21.0	21.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,588.7	1,687.9	1,640.4
73530	Heating Oil	Provides for heating oil for our 397 properties and lease space where utilities are not provided. The majority of the properties using heating oil are in the Mat Su/Hatcher Pass area.	0.0	67.5	67.5
73650	Struc/Infstruct/Land	One time purchase of land adjacent to Chugach State Park to provide more legal access points to the park.	67.1	27.4	27.4
73652	Surveys/Appraisals	Provides for surveys to determine boundaries and provide for park in-holdings determinations.	0.0	10.0	10.0
73653	Inspections/Testing	Water testing to ensure safe water for drinking at campgrounds.	0.0	3.0	3.0
73656	Snow Removal	Provides for contracts statewide to plow and remove snow from state park facilities.	0.0	40.0	40.0
73657	Janitorial/Caretaker	Provides for janitorial services in parks offices statewide.	12.6	15.0	15.0
73675	Equipment/Machinery	Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment. As this equipment becomes older more maintenance is needed to keep it in safe, working order.	78.0	80.0	80.0
		Replacement of machines that have outlived their useful life.			
73750	Other Services (Non IA Svcs)	Provides testing items for water samples	50.2	39.0	39.0
73804	Economic/Development (IA Svcs)	AK ST Troopers Director's Office	18.5	20.0	20.0
73804	Economic/Development (IA Svcs)	PIC, Nat Res	58.2	58.2	58.2
73804	Economic/Development (IA Svcs)	Title Acquisition & Defense	0.0	15.0	37.8
73804	Economic/Development (IA Svcs)	LRIS, Nat Res	0.0	6.2	6.2
73804	Economic/Development (IA Svcs)	LRIS, Nat Res	0.0	3.8	3.8

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,588.7	1,687.9	1,640.4	
73805	IT-Non-Telecommnctns	Admin	Cost for computer services.	70.6	55.0	55.0
73806	IT-Telecommunication	Admin	Estimated phone and line charges for Parks Management.	17.6	24.0	24.0
73809	Mail	Admin	DOA Central Mailroom.	2.8	3.0	3.0
73810	Human Resources	Admin	DOA Personnel.	10.9	10.9	10.9
73811	Building Leases	Admin	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage.	31.0	36.4	36.4
73812	Legal	Law	Dept of Law Regulations	0.6	0.7	0.7
73814	Insurance	Admin	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	43.4	43.7	43.7
73815	Financial	Admin	Provides for access to the state Accounting and Payroll systems for employees of the Division.	6.4	5.0	5.0
73815	Financial	Admin - Risk Management	DOA Risk Management Overhead.	0.0	6.3	6.3
73816	ADA Compliance	Labor	ADA Compliance.	1.3	0.7	0.7
73818	Training (Services-IA Svcs)	Admin - Purchasing	Provides for procurement training for staff.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Travel commission fee for the State Travel Office (STO).	1.8	2.0	1.8
73822	Construction (IA Svcs)	Trans	Construction Services provided by DOT	0.0	3.0	3.0
73824	Aircraft (Interagency Services)	Trans	Aircraft supplies provided by DOT	0.0	4.3	1.0
73848	State Equip Fleet	Trans	DOT vehicle fleet lease, maintenance, repair and fuel costs.	620.9	620.9	541.2
73913	Employee Tuition		Provide leadership training.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	NatRes - Title Acquisition & Defense	To provide research and necessary legal paperwork for park acquisitions and land exchanges.	0.0	15.0	27.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		563.8	429.7	429.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			563.8	429.7	429.7
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	0.5	5.1	5.1
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide.	8.4	25.2	25.2
74229	Business Supplies	Provides consumable supplies for business administration. Includes copy paper, legal pads, notebooks, recording tapes, pens, pencils, file folders, filing supplies, etc. Also photographic supplies such as film and videotapes, and other office supplies.	73.1	56.7	56.7
74233	Info Technology Equip	Provides for routine replacement of computers on a three-year cycle. Old computers are recycled to field offices where they are used by technicians, AK Conservation Corp employees (ACC's) and volunteers.	26.9	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications. Available to employees and to the public.	1.3	1.2	1.2
74443	Growth Control	Supplies need to control the growth of vegetation in facilities and on trails.	0.1	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	1.3	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state.	24.5	13.5	13.5
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	45.7	42.0	42.0
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide.	26.5	26.0	26.0
74490	Non-Food Supplies	Supplies for volunteers in remote areas.	21.8	18.3	18.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			563.8	429.7	429.7
74522	Instruments & Apps	Equipment for water testing.	0.0	0.1	0.1
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	34.7	12.2	11.2
74611	Law Enforcement	Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel.	0.0	10.5	10.5
74650	Repair/Maintenance (Commodities)	Provides for miscellaneous supplies not covered elsewhere.	298.4	18.9	5.5
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used throughout the park system.	0.0	6.8	6.8
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	0.0	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	0.0	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at Park facilities.	0.0	3.7	3.7
74752	Lube Oils/Grease/Solv	Provide routine maintenance on vehicles that is not provided by DOT or covered by DOT services.	0.0	1.2	1.2
74753	Bottled Gas	Fuel source used in specific public use cabins.	0.0	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	0.0	65.0	65.0
74759	Paint & Preservatives	Paint for park structures including picnic tables, toilets, sheds and other facilities.	0.0	5.8	5.8
74765	Sand	Used to provide play areas for children within campgrounds.	0.0	1.1	1.1
74820	Sm Tools/Minor Equip	Provide small tools and equipment necessary for routine maintenance and repair functions. This also includes tools needed to complete trail work.	0.0	25.0	25.0
74850	Equipment Fuel	Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, brush cutters and	0.0	63.8	63.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			563.8	429.7	429.7
74970	Commodity Cost Trf	Micro computer supplies	0.6	0.6	15.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		41.2	28.9	28.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			41.2	28.9	28.9
75400	Materials & Supplies	Provides for capital purchases of Materials and Supplies.	0.0	13.9	13.9
75700	Equipment	Provides for the purchase of equipment for campground maintenance.	41.2	15.0	15.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		13.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			13.5	15.0	15.0
77110	Grants	A partially funded pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individuals with disabilities.	13.5	15.0	15.0
		Grant to non profit organizations statewide to provide trail crews to work on State Park Trails			

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2.7	22.9	24.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		07 Forest Leg Admin	11100	2.7	22.9	24.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	609.8	572.9	594.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		06 SC Flood PW79	11100	15.1	0.0	0.0
51015	Interagency Receipts		06 SC Flood PW81	11100	5.3	0.0	0.0
51015	Interagency Receipts		06 SC Flood PW84	11100	28.0	0.0	0.0
51015	Interagency Receipts		FY10 CINGS Project	11100	1.3	0.0	0.0
51015	Interagency Receipts		Management of Ninilc	11100	10.0	0.0	0.0
51015	Interagency Receipts		Tanana Basin FL PW11	11100	14.0	0.0	0.0
51015	Interagency Receipts		Tanana Basin FL PW14	11100	0.9	0.0	0.0
51015	Interagency Receipts		Tanana Basin FL PW7	11100	5.9	0.0	0.0
59110	Fish & Game		Boat Access Kenai	11100	154.2	154.2	164.2
59110	Fish & Game		Boat Access Mat-Su	11100	6.9	12.9	13.9

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	609.8	572.9	594.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59110	Fish & Game		Boat Access NHTN	11100	76.0	87.3	93.0
59110	Fish & Game		Boat Access SE	11100	13.3	15.8	17.6
59110	Fish & Game		Boat Access Wood-Tik	11100	12.8	18.6	19.8
59110	Fish & Game		Kenai Angler Access	11100	38.4	56.4	58.4
59110	Fish & Game		Little SUP.U.F. OP	11100	79.0	79.0	79.0
59110	Fish & Game		Little SUP.U.F. PR	11100	104.3	104.3	104.3
59110	Fish & Game		Mat-Su Angler Access	11100	44.4	44.4	44.4

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2,378.1	2,466.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Program Receipts	11100	0.0	2,378.1	2,466.3

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	109.6	192.6	196.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		ACC Expeditor	11100	5.2	5.0	5.0
51063	Stat Desig Prog Rec		Aleknagik Duplex	11100	8.5	8.5	8.5
51063	Stat Desig Prog Rec		Bunkhouse #2 Renovation	11100	3.9	6.9	6.9
51063	Stat Desig Prog Rec		Eagle Beach Housing	11100	5.2	7.2	7.2
51063	Stat Desig Prog Rec		Hanson House Housing	11100	3.5	4.8	4.8
51063	Stat Desig Prog Rec		Kodiak Housing	11100	7.8	8.2	8.2
51063	Stat Desig Prog Rec		Maint Pasagshak Park	11100	5.0	5.0	5.0
51063	Stat Desig Prog Rec		Mat-Su Interp Position	11100	10.7	9.4	9.4
51063	Stat Desig Prog Rec		Mt. McKinley Interp	11100	31.6	53.7	53.7
51063	Stat Desig Prog Rec		NTHN Parks Mgmt	11100	2.1	2.0	2.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	109.6	192.6	196.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			LLC				
51063	Stat Desig Prog Rec		Rika's Roadhouse	11100	19.1	20.0	20.0
51063	Stat Desig Prog Rec		Torrent Shipwreck AR	11100	7.0	0.0	0.0
51063	Stat Desig Prog Rec		unallocated SDPR	11100	0.0	61.9	66.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	2,323.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		Federal Grant Admin	11100	2,323.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Chugach - 5 ACC Positions	11100	22.9	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Kids Don't Float	11100	17.9	17.9	17.9
51200	Cap Improv Proj Rec		Kodiak Kids Don't Float	11100	0.8	0.8	0.8
51200	Cap Improv Proj Rec		Mat-Su Kids Don't Float	11100	2.7	2.7	2.7
51200	Cap Improv Proj Rec		NR Kids Don't Float	11100	3.3	3.3	3.3
51200	Cap Improv Proj Rec		SE Kids Don't Float	11100	11.9	11.9	11.9
51200	Cap Improv Proj Rec		SUP. Trails Hatcher	11100	25.4	0.0	0.0
51200	Cap Improv Proj Rec		Totem Pole Renovation	11100	8.7	0.0	0.0
51200	Cap Improv Proj Rec		unallocated CIP	11100	0.0	110.3	119.1
59101	CIP Rcpts from Natural	Parks Management	06 Forest Legacy	11100	24.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Resources						
59101	CIP Rcpts from Natural Resources	Parks Management	08 Snowmobile Admn	11100	21.9	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	09 Groom PL Mat-Su	11100	6.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	09 Groom PL Mat-SU	11100	5.1	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	09 Kenai Trl Crw	11100	22.8	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Angel Ck Trail	11100	23.6	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	ASTP Trng & Outreach	11100	9.3	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Bings Landing Riv	11100	4.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources	Parks Management	BSP Fed Div Indirect	11100	22.5	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Chicken Lk Cross	11100	4.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Chilkat Bear Viewing	11100	0.0	55.6	55.6
59101	CIP Rcpts from Natural Resources	Parks Management	Chu Other Deferred	11100	33.5	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Chugach Trail Crw	11100	16.2	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Chugach Trail Equ	11100	0.1	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Compeau Connector	11100	21.3	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Derby Cove PUC Rec	11100	4.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Resources						
59101	CIP Rcpts from Natural Resources	Parks Management	DSP-Vol Housing	11100	0.2	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Hatcher Pass Trails	11100	6.8	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	IMSHP Electric &	11100	0.2	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Independence Mill	11100	18.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Kachemak Bay SP T	11100	22.9	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	K-Bay PUC Repairs	11100	4.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Kenai Boat	11100	5.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources	Parks Management	KNI Other Deferred	11100	60.5	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Laura Lake	11100	1.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Mat-Su Trail Crew	11100	5.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	MSU Other Deferred	11100	55.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Nancy Lk Trail Crew	11100	14.8	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	NR Other Deferred	11100	36.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Pks Admin - AK Trail	11100	73.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Portage Cove Work	11100	0.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Resources						
59101	CIP Rcpts from Natural Resources	Parks Management	PUC Oil Stove	11100	9.1	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Reed Lakes	11100	2.2	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	SE Other Deferred	11100	4.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	SE Trl - Pt. Bridget	11100	1.9	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	SE Trl - Sitka Area	11100	3.4	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	South Denali Visi	11100	31.4	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Southeast Mainten	11100	1.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management (452)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	709.1	202.5	211.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources	Parks Management	Thunderbird Falls	11100	5.0	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Wickersham	11100	16.7	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Wood Tikchik Area	11100	0.5	0.0	0.0
59101	CIP Rcpts from Natural Resources	Parks Management	Yuditnu Creek Cab	11100	14.5	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Training at the academy of new park rangers.	Inter-dept	AK ST Troopers Director's Office	18.5	20.0	20.0
73804	Economic/Development (IA Svcs)	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	Intra-dept	PIC, Nat Res	58.2	58.2	58.2
73804	Economic/Development (IA Svcs)	Personnel to work on title work for state parks and grant programs.	Intra-dept	Title Acquisition & Defense	0.0	15.0	37.8
73804	Economic/Development (IA Svcs)	LRIS work on the Chugach Trail Inventory.	Intra-dept	LRIS, Nat Res	0.0	6.2	6.2
73804	Economic/Development (IA Svcs)	Non-ETS computer services for outlying areas.	Intra-dept	LRIS, Nat Res	0.0	3.8	3.8
73804 Economic/Development (IA Svcs) subtotal:					76.7	103.2	126.0
73805	IT-Non-Telecommnctns	Cost for computer services.	Inter-dept	Admin	70.6	55.0	55.0
73805 IT-Non-Telecommnctns subtotal:					70.6	55.0	55.0
73806	IT-Telecommunication	Estimated phone and line charges for Parks Management.	Inter-dept	Admin	17.6	24.0	24.0
73806 IT-Telecommunication subtotal:					17.6	24.0	24.0
73809	Mail	DOA Central Mailroom.	Inter-dept	Admin	2.8	3.0	3.0
73809 Mail subtotal:					2.8	3.0	3.0
73810	Human Resources	DOA Personnel.	Inter-dept	Admin	10.9	10.9	10.9
73810 Human Resources subtotal:					10.9	10.9	10.9
73811	Building Leases	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage.	Inter-dept	Admin	31.0	36.4	36.4
73811 Building Leases subtotal:					31.0	36.4	36.4
73812	Legal	Dept of Law Regulations	Inter-dept	Law	0.6	0.7	0.7
73812 Legal subtotal:					0.6	0.7	0.7
73814	Insurance	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	Inter-dept	Admin	43.4	43.7	43.7
73814 Insurance subtotal:					43.4	43.7	43.7
73815	Financial	Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	6.4	5.0	5.0
73815	Financial	DOA Risk Management Overhead.	Inter-dept	Admin - Risk Management	0.0	6.3	6.3
73815 Financial subtotal:					6.4	11.3	11.3
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	1.3	0.7	0.7
73816 ADA Compliance subtotal:					1.3	0.7	0.7
73818	Training (Services-IA Svcs)	Provides for procurement training for staff.	Intra-dept	Admin - Purchasing	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Travel commission fee for the State Travel Office (STO).	Inter-dept	Admin	1.8	2.0	1.8

Inter-Agency Services
Department of Natural Resources

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73819 Commission Sales (IA Svcs) subtotal:				1.8	2.0	1.8
73822	Construction (IA Svcs)	Construction Services provided by DOT	Inter-dept Trans	0.0	3.0	3.0
73822 Construction (IA Svcs) subtotal:				0.0	3.0	3.0
73824	Aircraft (Interagency Services)	Aircraft supplies provided by DOT	Inter-dept Trans	0.0	4.3	1.0
73824 Aircraft (Interagency Services) subtotal:				0.0	4.3	1.0
73848	State Equip Fleet	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept Trans	620.9	620.9	541.2
73848 State Equip Fleet subtotal:				620.9	620.9	541.2
73979	Mgmt/Consulting (IA Svcs)	To provide research and necessary legal paperwork for park acquisitions and land exchanges.	Intra-dept NatRes - Title Acquisition & Defense	0.0	15.0	27.9
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	15.0	27.9
Parks Management total:				884.0	934.6	887.1
Grand Total:				884.0	934.6	887.1