

# **State of Alaska FY2011 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

- Provide opportunities for park visitors to have an enjoyable recreation experience by providing clean, safe and well maintained parks.

### 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 FY2009, over 5 million park visitors were hosted in 123 state park units.
- - All parks are open for public use.
- - 218 miles of State Parks trails were rehabilitated in FY09.
- - In FY2009, park fees remained the same as FY2008 and FY2007 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 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; 20% of the 41 facilities that are under private management receive inadequate maintenance, resulting in broken picnic tables, unpainted structures and roads with potholes.
- 408 miles of trail have been rehabilitated in FY09.
- Comprehensive survey completed for Kenai River Special Management Area users to assess recreational impacts on drift and powerboat anglers, bank anglers, non-fishing boaters and property owners, and determine potential management alternatives.
- In FY2009, park fees remained the same as FY2008 and FY2007 to ensure parks remain affordable for Alaska families and visitors. Park user fees were discontinued at two park facilities to encourage more use by local recreational 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 FY2009 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 to all staff.

#### Status of Strategies to Achieve End Result

- All Rangers have successfully completed basic law enforcement training including annual refresher courses.
- Met this target in FY2009 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 to all 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 6% of park units, while passive educational opportunities (informational kiosks and interpretive panels) are available in 75% of all park units.
- - 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 trained in using software to design creative and informative informational bulletin

boards. 90% of all park bulletin boards 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 FY09. Further fund raising is underway for the visitor center.
- - 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 FY09. Further fund raising is underway for the visitor center.
- 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"> <li>• Facilitate strategic planning and budget development.</li> <li>• Represent division's budgets and plans to legislature and to public.</li> <li>• Seek alternative ways of managing park units.</li> <li>• Seek appropriate transfer of park units to other entities.</li> <li>• Seek park management efficiencies.</li> <li>• Liaison with other state and local government units.</li> <li>• Safety and law enforcement policy development.</li> <li>• Natural Resource protection policy development and implementation.</li> <li>• Liaison with larger law enforcement/peace officer community.</li> <li>• Plan park development to minimize user conflict and protect resources.</li> <li>• Reduce expenses caused by vandalism and disruptive behavior.</li> <li>• Assist with search and rescue operations.</li> </ul> | <ul style="list-style-type: none"> <li>• Provide emergency assistance to park visitors as needed.</li> <li>• Administrative policy for collecting fees, recording receipts.</li> <li>• Control and accountability for accounting and procurement practices and procedures.</li> <li>• Prepare annual operating budget with supporting documentation.</li> <li>• Prepare annual personal services management plan with supporting documentation.</li> <li>• Create area and division spending plans to ensure Parks are managed within all fiscal and administrative constraint.</li> <li>• Evaluate advertising opportunities to maximize exposure.</li> <li>• Respond to 75 requests for volunteer position information per month.</li> <li>• Identify units that offer viable contracting opportunities for private operation.</li> <li>• Expand opportunities for guide or concession operations.</li> <li>• Create balanced fee structure.</li> <li>• Implement Strategic Plan</li> </ul> |
|---|---|

**Key Component Challenges**

**Operating park units and facilities with old, worn out infrastructure.**

- Deferred maintenance is at \$67.2 million and growing at a rate of 4% annually. There are only 8 full time maintenance positions for 123 parks encompassing over 400 facilities. The number of permanent positions has declined 30% since 1986, with park volunteers increasingly assisting with park management and visitor services. Most of the 600+ miles of park trails were not constructed to the new "sustainable" standards so are often

muddy and steep. Many of the campgrounds were constructed before the advent of larger motor homes that require wider and longer parking pads; hence, many of the campsites cannot adequately accommodate today's modern campers. Demand often exceeds capacity at popular sites on weekends, resulting in Alaskans being turned away from favorite campsites and picnic areas

#### **Providing adequate public safety in state park units**

- 29 commissioned Park Rangers patrol 123 parks with over 400 facilities and 5 million visits. A 30% increase in visitation over last 22 years was coupled with a 30% decrease in rangers, resulting in greater difficulty to adequately protect public safety and provide service to park visitors

#### **Managing parks with existing resources as visitation increases**

- 5 million annual visits with 43 full time and 34 permanent seasonal staff results in a ratio of 65,000 visits per employee. Encompassing 3.3 million acres, park staff is spread thin among the 123 parks with over 400 campgrounds, trailheads, boat launches, picnic areas and other facilities. 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 (i.e. river bank degradation from angler foot traffic, social trails in sensitive alpine) and reduce impacts on park neighbors

#### **Recruiting, retaining and managing volunteer workforce**

- Over 700 volunteers are recruited and trained as campground hosts, ranger assistants, trail maintenance crew members, and visitor information providers. During the summer, for every paid hour of time spent in parks, approximately 3 hours of volunteer time is donated. Volunteer numbers and hours are declining due to high costs for volunteers to travel to Alaska without a corresponding increase in volunteer subsistence payments

#### **Determining the cost/benefit of user fee collection**

- Over \$2.4 million in user fees is collected at 64 sites. Staff spends up to 20% of their time collecting fees instead of providing visitor services. Park user fees may discourage public use at a time when much of government is trying to encourage greater physical activity and outdoor pursuits

#### **Dealing with the limitations of park units managed by private contractors**

- 40 separate facilities within 24 state parks are under private management or concession contract. Facility conditions and user experiences have significantly deteriorated in privately managed sites because contractors are often driven more by profit motives than visitor service motives, and profits are very slim. Other visitor services normally associated with state parks such as quality facility maintenance, friendly volunteer hosts, and professional law enforcement are limited or non-existent in many privately managed parks.

### **Significant Changes in Results to be Delivered in FY2011**

Visitor services in Valdez area parks will be increased and improved. Improved trail maintenance, campground services and community outreach and education will result, plus one facility that was under private management will be taken back under park staff management. Deferred maintenance in this area will be addressed and routine maintenance is expected to reduce the growth in the deferred maintenance list for the Valdez area park units.

Eight park units will be placed in "passive management" status. The eight units will remain open, but no services will be provided. Specific units are:

- **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

## Major Component Accomplishments in 2009

Improved park facilities by replacing restrooms; constructing and/or rehabilitating trails; constructing a new road-accessible public use cabin; and improving parking lots, caretaker facilities, water systems, campgrounds, and boating facilities at park units around the state

Managed over 640 commercial operators, some of whom make their entire living off park resources, resulting in an estimated \$130,000,000 in direct and indirect economic benefit to the state

Continued implementation of the State Park Strategic Plan, based on an extensive public process conducted in 2006. The recommended strategies are intended to successfully help DPOR implement successful recreation, natural and cultural resource, financial management, partnership and human resource strategies.

Released the Chugach State Park Trails Plan Public Review Draft. This plan is moving forward, along with the overall Chugach State Park Management Plan revision and the Park Access Plan.

## Statutory and Regulatory Authority

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

### Contact Information

**Contact:** James King, Director  
**Phone:** (907) 269-8700  
**Fax:** (907) 269-8709  
**E-mail:** james.king@alaska.gov

**Parks Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,091.3	6,342.4	6,344.4
72000 Travel	251.3	236.0	236.0
73000 Services	1,554.6	1,623.4	1,636.3
74000 Commodities	443.6	429.7	429.7
75000 Capital Outlay	35.3	28.9	28.9
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,391.1</b>	<b>8,675.4</b>	<b>8,690.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	26.0	22.4	22.4
1004 General Fund Receipts	2,228.6	2,591.5	2,566.4
1007 Inter-Agency Receipts	629.5	568.9	568.9
1061 Capital Improvement Project Receipts	321.3	202.5	202.5
1108 Statutory Designated Program Receipts	128.4	152.6	192.6
1156 Receipt Supported Services	2,269.4	2,323.8	2,323.8
1200 Vehicle Rental Tax Receipts	2,787.9	2,813.7	2,813.7
<b>Funding Totals</b>	<b>8,391.1</b>	<b>8,675.4</b>	<b>8,690.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	450.1	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>450.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	26.0	0.0	0.0	22.4	22.4
Interagency Receipts	51015	629.5	0.0	0.0	568.9	568.9
Statutory Designated Program Receipts	51063	128.4	0.0	0.0	152.6	192.6
Receipt Supported Services	51073	2,269.4	0.0	0.0	2,323.8	2,323.8
Capital Improvement Project Receipts	51200	321.3	0.0	0.0	202.5	202.5
<b>Restricted Total</b>		<b>3,374.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,270.2</b>	<b>3,310.2</b>
<b>Total Estimated Revenues</b>		<b>3,824.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,270.2</b>	<b>3,310.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>5,405.2</b>	<b>22.4</b>	<b>3,247.8</b>	<b>8,675.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-27.1	0.0	0.0	-27.1
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.0	0.0	0.0	2.0
<b>Proposed budget increases:</b>				
-Maintenance of Employee Housing	0.0	0.0	40.0	40.0
<b>FY2011 Governor</b>	<b>5,380.1</b>	<b>22.4</b>	<b>3,287.8</b>	<b>8,690.3</b>

**Parks Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	52	53	Annual Salaries	4,425,935
Part-time	34	34	Premium Pay	42,628
Nonpermanent	48	48	Annual Benefits	2,300,769
			<i>Less 6.28% Vacancy Factor</i>	<i>(424,932)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>134</b>	<b>135</b>	<b>Total Personal Services</b>	<b>6,344,400</b>

**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
Administrative Assistant II	2	1	1	1	5
Administrative Officer II	1	0	0	0	1
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	0	2	4
Maint Gen Sub - Journey II	1	1	1	2	5
Natural Resource Spec I	0	0	0	1	1
Natural Resource Spec II	0	0	0	2	2
Natural Resource Tech I	0	1	0	1	2
Natural Resource Tech II	2	1	0	12	15
Office Assistant I	0	0	0	1	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	0	0	0	4	4
Park Superintendent	1	1	1	2	5
Publications Spec II	1	0	0	0	1
Radio Dispatcher I	0	0	0	1	1
<b>Totals</b>	<b>29</b>	<b>18</b>	<b>8</b>	<b>80</b>	<b>135</b>

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

**Component:** Parks Management (452)

**RDU:** Parks and Recreation Management (138)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	6,091.3	6,353.6	6,342.4	6,342.4	6,344.4	2.0	0.0%
72000 Travel	251.3	236.0	236.0	236.0	236.0	0.0	0.0%
73000 Services	1,554.6	1,593.4	1,623.4	1,623.4	1,636.3	12.9	0.8%
74000 Commodities	443.6	429.7	429.7	429.7	429.7	0.0	0.0%
75000 Capital Outlay	35.3	28.9	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,391.1</b>	<b>8,656.6</b>	<b>8,675.4</b>	<b>8,675.4</b>	<b>8,690.3</b>	<b>14.9</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	26.0	22.4	22.4	22.4	22.4	0.0	0.0%
1004 Gen Fund	2,228.6	2,569.4	2,591.5	2,591.5	2,566.4	-25.1	-1.0%
1007 I/A Rcpts	629.5	569.8	568.9	568.9	568.9	0.0	0.0%
1061 CIP Rcpts	321.3	205.7	202.5	202.5	202.5	0.0	0.0%
1108 Stat Desig	128.4	152.6	152.6	152.6	192.6	40.0	26.2%
1156 Rcpt Svcs	2,269.4	2,320.9	2,323.8	2,323.8	2,323.8	0.0	0.0%
1200 VehRntITax	2,787.9	2,815.8	2,813.7	2,813.7	2,813.7	0.0	0.0%
<b>General Funds</b>	<b>5,016.5</b>	<b>5,385.2</b>	<b>5,405.2</b>	<b>5,405.2</b>	<b>5,380.1</b>	<b>-25.1</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>26.0</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,348.6</b>	<b>3,249.0</b>	<b>3,247.8</b>	<b>3,247.8</b>	<b>3,287.8</b>	<b>40.0</b>	<b>1.2%</b>
<b>Positions:</b>							
Permanent Full Time	50	52	52	52	53	1	1.9%
Permanent Part Time	33	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	8,656.6	6,353.6	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48
1002 Fed Rcpts		22.4										
1004 Gen Fund		2,569.4										
1007 I/A Rcpts		569.8										
1061 CIP Rcpts		205.7										
1108 Stat Desig		152.6										
1156 Rcpt Svcs		2,320.9										
1200 VehRntlTax		2,815.8										
<b>ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
1007 I/A Rcpts		-0.9										
1061 CIP Rcpts		-3.2										
1200 VehRntlTax		-2.1										
The FY2010 wage and health insurance increases applicable to this component : \$11.2												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>ADN 10-0-5052 DOA ETS transfer SLA 2009 Ch 12 Sec 1</b>												
	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												

**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	
<b>Subtotal</b>		<b>8,675.4</b>	<b>6,342.4</b>	<b>236.0</b>	<b>1,623.4</b>	<b>429.7</b>	<b>28.9</b>	<b>15.0</b>	<b>0.0</b>	<b>52</b>	<b>34</b>	<b>48</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>8,675.4</b>	<b>6,342.4</b>	<b>236.0</b>	<b>1,623.4</b>	<b>429.7</b>	<b>28.9</b>	<b>15.0</b>	<b>0.0</b>	<b>52</b>	<b>34</b>	<b>48</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-27.1	0.0	0.0	-27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Transfer PCN 10-5160 from Parks Access to Parks Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position transfer will allow the Parks Management component to hire a Natural Resource Specialist II to process commercial permits for businesses and individuals wishing to do business within park units, and centralize the permitting process. It is expected that efficiencies will be gained if one office manages permitting statewide, rather than handling permits separately in the seven field offices.												
The permitting office will be located in the Kenai River Center in Soldotna. Since most permit renewals are handled electronically, location of the permit office should not affect the level of service. Due to reorganization within the State Parks Design and Construction Section, a vacant position is available to transfer for this purpose.												
<b>Maintenance of Employee Housing</b>												
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		40.0										
The Division of Parks currently rents housing to five employees. The funds that are collected from the rental agreements are used to maintain the housing facilities. This request will increase the authorization to collect and expend the funds, consistent with the amount expected to be received in rent.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

**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	
Costs associated with Health Insurance Increases.: \$2.0												
<b>Transfer PCN 10-5160 from Kenai to Soldotna</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-5160 was moved from Anchorage to Kenai in the FY10 Management Plan, with OMB approval. This PCN should have been established in Soldotna. The incumbent is currently working from the Soldotna office.												
<b>Totals</b>		<b>8,690.3</b>	<b>6,344.4</b>	<b>236.0</b>	<b>1,636.3</b>	<b>429.7</b>	<b>28.9</b>	<b>15.0</b>	<b>0.0</b>	<b>53</b>	<b>34</b>	<b>48</b>

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-?147	Natural Resource Tech I	FT	A	GP	Denali	1A	10B / C	12.0		32,400	0	0	22,383	54,783	0
10-?160	Natural Resource Spec II	PT	A	GG	Haines	1C	16C	7.5		32,130	0	0	18,019	50,149	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	2D	14B / C	9.6		36,201	0	0	21,394	57,595	57,595
10-5001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		114,996	0	0	51,560	166,556	166,556
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	2A	14K	12.0		52,428	0	0	29,177	81,605	81,605
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,273	0	0	26,071	69,344	69,344
10-5006	Park Superintendent	FT	A	SS	Anchorage	2A	20E / F	12.0		70,707	0	0	35,024	105,731	0
10-5013	Park Ranger II	FT	A	SS	Dillingham	2H	18M / N	12.0		95,085	0	1,175	43,691	139,951	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	2A	16G / J	12.0		56,765	0	582	30,845	88,192	0
10-5017	Office Assistant II	PT	A	GG	Finger Lake	2A	10F	6.0		17,880	0	0	11,761	29,641	29,641
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2A	54B	12.0		47,580	0	1,098	26,965	75,643	75,643
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	2A	12E	6.0		19,716	0	0	12,384	32,100	0
10-5025	Park Superintendent	FT	A	SS	Palmer	2A	20K / L	12.0		78,945	0	0	37,818	116,763	40,867
10-5026	Park Ranger I	FT	A	GP	Finger Lake	2A	16G / J	12.0		56,765	0	698	30,884	88,347	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2E	54D	12.0		54,152	0	0	28,821	82,973	33,189
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	2A	12B / C	6.0		17,980	0	0	11,795	29,775	0
10-5040	Natural Resource Tech II	PT	A	GP	Chena River	2B	12C	6.0		19,218	0	665	12,441	32,324	0
10-5042	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14F / G	12.0		49,338	0	0	28,129	77,467	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	2H	16G / J	12.0		71,605	0	887	35,982	108,474	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	2A	20J	12.0		75,732	0	0	36,728	112,460	112,460
10-5046	Administrative Officer II	FT	A	SS	Anchorage	2A	19J	12.0		70,908	0	0	35,092	106,000	106,000
10-5048	Division Operations Manager	FT	A	SS	Anchorage	2A	24C	12.0		86,160	0	0	40,265	126,425	126,425
10-5058	Park Superintendent	FT	A	SS	Juneau	2A	20K / L	12.0		79,437	0	0	37,985	117,422	117,422
10-5059	Park Ranger I	PT	A	GP	Chena River	2B	16D / E	10.0		43,700	0	245	24,400	68,345	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	2A	18K	12.0		68,808	0	0	34,380	103,188	0
10-5080	Natural Resource Tech II	PT	A	GP	Denali	2A	12F	7.5		25,485	0	705	16,004	42,194	0
10-5082	Maint Gen Journey	FT	A	LL	Willow	2C	54D	12.0		52,299	0	0	28,193	80,492	80,492
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2A	56B	12.0		42,276	0	0	24,793	67,069	67,069
10-5085	Park Superintendent	FT	A	SS	Fairbanks	2B	20L	12.0		84,792	0	0	39,801	124,593	124,593
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2C	56B	12.0		44,012	0	0	25,382	69,394	69,394
10-5090	Park Ranger I	FT	A	GP	Finger Lake	2A	16L	12.0		62,664	0	436	32,797	95,897	0
10-5091	Admin Asst III	FT	A	SS	Finger Lake	6A	15K	12.0		55,500	0	0	29,866	85,366	85,366
10-5092	Park Ranger I	FT	A	GP	Anchorage	2A	16K	12.0		60,396	0	1,117	32,258	93,771	0
10-5094	Natural Resource Tech II	PT	A	GP	Kodiak	2D	12C	9.0		30,213	0	0	18,793	49,006	0
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2C	54E	12.0		53,820	0	1,035	29,060	83,915	83,915
10-5098	Park Specialist	FT	A	GP	Sitka	2A	14G / J	12.0		49,944	0	839	28,619	79,402	0
10-5107	Park Specialist	PT	A	GP	Homer	2A	14G	8.0		32,344	0	1,236	18,986	52,566	0
10-5110	Park Ranger I	FT	A	GP	Haines	2C	16E	12.0		54,776	0	0	29,973	84,749	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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5111	Park Ranger II	FT	A	SS	Soldotna	2A	18D / E	12.0		61,187	0	746	32,048	93,981	0
10-5118	Park Ranger I	PT	A	GP	Soldotna	2A	16D / E	11.0		46,827	0	1,596	26,869	75,292	0
10-5119	Park Ranger II	FT	A	SS	Soldotna	2A	18L / M	12.0		72,726	0	0	35,709	108,435	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	2A	16D / E	12.0		51,175	0	1,790	29,359	82,324	0
10-5139	Admin Asst III	FT	A	SS	Soldotna	6A	15M / N	12.0		60,765	0	0	31,652	92,417	92,417
10-5144	Park Ranger II	FT	A	SS	Wasilla	2A	18L / M	12.0		72,392	0	0	35,595	107,987	0
10-5153	Engineer/Architect III	FT	A	SS	Anchorage	2A	25K	12.0		110,460	0	0	48,284	158,744	158,744
10-5160	Natural Resource Spec II	FT	A	SS	Soldotna	6A	16C	12.0		49,680	0	0	27,891	77,571	38,786
10-5162	Park Ranger I	PT	A	GP	Soldotna	2A	16L	10.0		52,220	0	1,988	27,882	82,090	0
10-5163	Accounting Clerk	PT	A	GP	Palmer	2A	10C	6.0		16,392	0	0	11,257	27,649	0
10-5166	Natural Resource Tech II	PT	A	GP	Haines	2C	12B / C	6.0		19,089	0	0	12,172	31,261	28,416
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	2F	12D	5.0		18,415	0	0	10,993	29,408	29,408
10-5173	Park Specialist	PT	A	GG	Delta Junction	2F	14K	7.5		38,010	0	1,688	20,586	60,284	24,114
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	2A	12B	6.0		17,880	0	0	11,761	29,641	29,641
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2E	56B	12.0		45,747	0	0	25,970	71,717	71,717
10-5177	Park Ranger I	PT	A	GP	Seward	2A	16L / M	10.0		53,004	0	1,205	27,882	82,091	82,091
10-5179	Maint Gen Sub - Journey II	PT	A	LL	Juneau	2A	56C / D	8.0		29,900	0	1,552	17,637	49,089	49,089
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	2A	12G / J	7.5		27,243	0	729	16,609	44,581	44,581
10-5183	Park Ranger II	FT	A	SS	Anchorage	2A	18E / F	12.0		63,238	0	192	32,555	95,985	47,993
10-5184	Park Ranger I	FT	A	GP	Eagle River	2A	16D / E	12.0		51,329	0	524	28,982	80,835	40,418
10-5185	Park Ranger I	PT	A	GP	Kodiak	2D	16F	10.0		49,080	0	0	26,142	75,222	37,611
10-5188	Accounting Clerk	PT	A	GP	Soldotna	2A	10E	4.0		11,568	0	0	7,722	19,290	19,290
10-5189	Park Ranger I	FT	A	GP	Ketchikan	2A	16M / N	12.0		66,234	0	609	34,066	100,909	78,709
10-5208	Natural Resource Tech I	PT	A	GP	Chena River	2B	10B / C	5.0		13,791	0	571	9,619	23,981	23,981
10-5210	Administrative Assistant II	FT	A	GP	Juneau	2A	14G	12.0		48,516	0	0	27,850	76,366	76,366
10-5211	Natural Resource Tech II	PT	A	GP	Seward	2A	12C / D	6.0		18,528	0	0	11,981	30,509	30,509
10-5214	Park Specialist	PT	A	GP	Finger Lake	2A	14D	7.5		27,330	0	756	16,647	44,733	44,733
10-5215	Grants Administrator II	FT	A	GG	Anchorage	2A	17J	12.0		62,208	0	0	32,494	94,702	71,974
10-5217	Park Ranger II	FT	A	SS	Fairbanks	2B	18F	12.0		66,480	0	477	33,752	100,709	100,709
10-5218	Park Ranger II	FT	A	SS	Kodiak	2D	18D / E	12.0		65,184	0	0	33,150	98,334	98,334
10-5219	Park Ranger I	FT	A	GP	Denali	2A	16B / C	12.0		47,945	0	1,671	28,223	77,839	77,839
10-5222	Park Ranger I	FT	A	GP	Homer	2A	16N / O	12.0		68,718	0	2,140	35,428	106,286	53,143
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	2D	12B	6.0		19,488	0	0	12,307	31,795	31,795
10-5225	Park Ranger I	PT	A	GP	Soldotna	2A	16D / E	10.0		42,325	0	4,500	25,377	72,202	36,101
10-5226	Office Assistant I	PT	A	GP	Soldotna	2A	8A / B	10.0		23,072	0	1,050	17,676	41,798	20,899
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	2A	14E / F	12.0		45,512	0	1,742	27,422	74,676	74,676
10-5230	Radio Dispatcher I	PT	A	GG	Soldotna	2A	11J	10.0		34,230	0	631	21,319	56,180	56,180

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5231	Park Ranger I	PT	A	GP	Soldotna	2A	16M	10.0		54,180	0	1,562	28,402	84,144	84,144
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	2A	12E	6.0		19,716	0	454	12,538	32,708	32,708
10-5244	Accounting Tech II	FT	A	GP	Anchorage	2A	14G / J	12.0		48,852	0	0	27,964	76,816	76,816
10-5246	Natural Resource Tech II	PT	A	GP	Haines	2C	12G	5.0		18,450	0	766	11,265	30,481	30,481
10-5247	Park Ranger I	PT	A	GP	Harding Lake	2B	16C / D	9.6		40,462	0	1,691	23,413	65,566	65,566
10-5248	Natural Resource Tech II	PT	A	GP	Willow	2A	12D	7.5		23,813	0	659	15,422	39,894	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	2A	16G	12.0		55,896	0	0	30,353	86,249	86,249
10-5256	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		35,100	0	0	23,299	58,399	58,399
10-5259	Park Ranger II	FT	A	SS	Juneau	2A	18J	12.0		66,324	0	621	33,748	100,693	100,693
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2C	56B / C	12.0		44,434	0	0	25,525	69,959	69,959
10-5268	Natural Resource Tech II	FT	A	GP	Eagle River	2A	12C / D	12.0		37,388	0	0	24,075	61,463	61,463
10-5274	Park Ranger I	FT	A	GG	Valdez	1E	16B / C	12.0		53,276	0	0	29,464	82,740	82,740
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	359	3,659	3,659
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	359	3,659	3,659
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	359	3,659	3,659
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	359	3,659	3,659
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	0	0	465	4,740	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	359	3,659	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	359	3,659	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	359	3,659	3,659
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	0	0	359	3,659	3,659
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		11,550	0	0	1,257	12,807	12,807
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	4.0		5,980	0	0	651	6,631	6,631
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	4.0		5,980	0	0	651	6,631	6,631
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	569	5,802	5,802
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	0	0	569	5,802	5,802
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	0	0	569	5,802	5,802
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	0	0	569	5,802	5,802
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	0	0	733	7,471	7,471
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,560	0	0	823	8,383	8,383
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	0	0	762	7,762	7,762
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	0	0	571	5,821	5,821
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	5,000
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	0	0	572	5,833	5,833
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	5,000
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	0	0	572	5,833	5,833
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	5,000

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:** FY2011 Governor (7749)  
**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 Month	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	0	0	491	5,000	5,000
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	5,000
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	5,000
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	0	0	572	5,833	5,833
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	5,000
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	0	0	491	5,000	5,000
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		4,988	0	0	543	5,531	5,531
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	490	4,990	0
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	490	4,990	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	490	4,990	4,990
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	0	0	490	4,990	4,990
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	392	3,992	3,992
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	392	3,992	3,992
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	0	0	392	3,992	3,992
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	0	0	196	1,996	1,996
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	392	3,992	3,992
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	392	3,992	3,992
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	392	3,992	3,992
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	392	3,992	3,992
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	392	3,992	0
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	0	0	392	3,992	0
													<b>Total Salary Costs:</b>	4,425,935	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	42,628	
													<b>Total Benefits:</b>	2,300,769	
													<b>Total Pre-Vacancy:</b>	6,769,332	
													<b>Minus Vacancy Adjustment of 6.28%:</b>	(424,932)	
													<b>Total Post-Vacancy:</b>	6,344,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,344,400	
		<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		53	0	0											
<b>Part Time Positions:</b>		34	0	0											
<b>Non Permanent Positions:</b>		48	0	0											
<b>Positions in Component:</b>		135	0	0											
<b>Total Component Months:</b>		1,046.7													

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:** FY2011 Governor (7749)  
**Component:** Parks Management (452)  
**RDU:** Parks and Recreation Management (138)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	22,728	21,302	0.34%
1004 General Fund Receipts	2,419,104	2,267,249	35.74%
1007 Inter-Agency Receipts	590,263	553,211	8.72%
1108 Statutory Designated Program Receipts	90,953	85,244	1.34%
1156 Receipt Supported Services	1,914,713	1,794,520	28.29%
1200 Vehicle Rental Tax Receipts	1,731,570	1,622,874	25.58%
<b>Total PCN Funding:</b>	<b>6,769,332</b>	<b>6,344,400</b>	<b>100.00%</b>

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel	251.3	236.0	236.0

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>251.3</b>	<b>236.0</b>	<b>236.0</b>

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</p>	142.1	125.2	130.2
-------	----------------	---	-------	-------	-------

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Parks Management (452)

**RDU:** Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>251.3</b>	<b>236.0</b>	<b>236.0</b>
		provide the same 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.			
72124	Meals & Incidentals (Instate Nonemp.)	This account is used for volunteer stipend payments.	95.8	95.8	90.8
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.	8.9	15.0	15.0
72700	Moving Costs	One-time moving costs.	4.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,554.6	1,623.4	1,636.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,554.6</b>	<b>1,623.4</b>	<b>1,636.3</b>
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.	25.8	45.0	45.0
73050	Financial Services	Services required for the accountability of park fees.	5.0	2.0	2.0
73075	Legal & Judicial Svc		0.2	0.0	0.0
73150	Information Technlgy	Provides for the cost of software and computer supplies.	1.0	5.0	5.0
73156	Telecommunication	Telephone and internet systems not connected to the State telecommunications contract.	89.7	95.0	95.0
73175	Health Services	Water testing to ensure health and safety standards for visitors and staff.	2.7	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.	19.8	25.0	25.0
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.	8.6	12.0	15.0
73526	Electricity	Electricity for the 397 structures and leased properties.	69.3	69.5	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.	70.5	70.5	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.	99.3	105.4	105.4
73529	Natural Gas/Propane	Provides propane for campground hosts and for	31.9	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,554.6</b>	<b>1,623.4</b>	<b>1,636.3</b>
		facilities that heat with Natural Gas.			
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.	77.7	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.	3.4	27.4	27.4
73652	Surveys/Appraisals	Provides for surveys to determine boundaries and provide for park in-holdings determinations.	10.0	10.0	10.0
73653	Inspections/Testing	Water testing to ensure safe water for drinking at campgrounds.	3.0	3.0	3.0
73656	Snow Removal	Provides for contracts statewide to plow and remove snow from state park facilities.	40.0	40.0	40.0
73657	Janitorial/Caretaker	Provides for janitorial services in parks offices statewide.	15.0	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.	92.6	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	96.3	39.0	39.0
73804	Economic/Development (IA Svcs)	AK ST Troopers Director's Office	9.7	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	7.6	60.8	60.8
73804	Economic/Development (IA Svcs)	LRIS, Nat Res	7.3	6.5	6.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Parks Management (452)

**RDU:** Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,554.6</b>	<b>1,623.4</b>	<b>1,636.3</b>	
73804	Economic/Development (IA Svcs)	LRIS, Nat Res	Non-ETS computer services for outlying areas.	3.5	3.8	3.8
73805	IT-Non-Telecommnctns	Admin	Cost for computer services.	43.9	55.0	55.0
73806	IT-Telecommunication	Admin	Estimated phone and line charges for Parks Management.	24.6	24.0	24.0
73809	Mail	Admin	DOA Central Mailroom.	3.0	2.7	3.0
73810	Human Resources	Admin	DOA Personnel.	3.6	9.0	9.0
73811	Building Leases	Admin	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage.	1.0	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.	44.0	43.7	43.7
73815	Financial	Admin	Provides for access to the state Accounting and Payroll systems for employees of the Division.	5.0	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.	0.0	0.7	0.7
73818	Training (Services-IA Svcs)	Admin - Purchasing	Provides for procurement training for staff.	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Travel commission fee for the State Travel Office (STO).	2.0	1.8	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	1.0	1.0
73848	State Equip Fleet	Trans	DOT vehicle fleet lease, maintenance, repair and fuel costs.	577.0	516.0	516.0
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.	1.6	27.9	27.9

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		443.6	429.7	429.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>443.6</b>	<b>429.7</b>	<b>429.7</b>
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	4.7	5.1	5.1
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide.	22.6	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.	58.5	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.	17.6	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications. Available to employees and to the public.	0.7	1.2	1.2
74443	Growth Control	Supplies need to control the growth of vegetation in facilities and on trails.	0.2	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	0.7	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state.	14.9	13.5	13.5
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	37.4	42.0	42.0
		A new uniform contract will be implemented in FY09 that provides for statewide standards for all positions			

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Parks Management (452)

**RDU:** Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>443.6</b>	<b>429.7</b>	<b>429.7</b>
		within parks.			
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide.	17.0	26.0	26.0
74490	Non-Food Supplies	Supplies for volunteers in remote areas.	17.0	18.3	18.3
74522	Instruments & Apps	Equipment for water testing.	0.1	0.0	0.1
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	12.7	11.2	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.	7.3	10.5	10.5
74650	Repair/Maintenance (Commodities)	Provides for miscellaneous supplies not covered elsewhere.	7.6	5.5	5.5
74691	Building Materials	Provides hardware replacement items such as bolts and hinges, and the dimensional lumber necessary to repair damaged facilities.	21.5	15.0	15.0
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used throughout the park system.	12.9	6.8	6.8
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	6.1	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	4.5	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at Park facilities.	1.9	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.	1.0	1.2	1.2
74753	Bottled Gas	Fuel source used in specific public use cabins.	1.7	1.3	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.	96.9	54.9	65.0
74759	Paint & Preservatives	Paint for park structures including picnic tables, toilets, sheds and other facilities.	8.3	5.8	5.8

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Parks Management (452)

**RDU:** Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>443.6</b>	<b>429.7</b>	<b>429.7</b>
74765	Sand	Used to provide play areas for children within campgrounds.	0.7	0.5	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.	39.2	30.0	25.0
74850	Equipment Fuel	Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmobiles, tractors, lawn mowers, brush cutters and other patrol vehicles not covered by DOT.	29.9	69.8	63.8

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		35.3	28.9	28.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>35.3</b>	<b>28.9</b>	<b>28.9</b>
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.	35.3	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		15.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
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.	15.0	15.0	15.0
		Grant to non profit organizations statewide to provide trail crews to work on State Park Trails			

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	450.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64750	Service Rendered Rec		OP & Maint throughout Alaska	11100	450.1	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	26.0	22.4	22.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		05 Forest Legacy Adm	11100	13.7	10.3	10.3
57790	Fed Proj Nat Resourc		06 Forest Legacy ADM	11100	10.0	10.0	10.0
57790	Fed Proj Nat Resourc		07 Forest Leg Admin	11100	2.3	2.1	2.1

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	629.5	568.9	568.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources		2009 ACMP Statewide	11100	1.7	0.0	0.0
59100	Natural Resources		Big Lake Fish Hatch	11100	0.5	0.0	0.0
59100	Natural Resources		Little SU PUF PR	11100	89.9	102.0	102.0
59100	Natural Resources		Management of Ninilc	11100	10.0	0.0	0.0
59100	Natural Resources		Tanana Basin FL PW11	11100	33.7	0.0	0.0
59100	Natural Resources		Tanana Basin FL PW14	11100	9.0	0.0	0.0
59100	Natural Resources		Tanana Basin FL PW7	11100	25.8	0.0	0.0
59110	Fish & Game		Bear Monitoring	11100	5.5	0.0	0.0
59110	Fish & Game		Boating Acce	11100	264.1	263.0	263.0
59110	Fish & Game		Kenai Angler	11100	86.0	203.9	203.9

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	629.5	568.9	568.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59110	Fish & Game		Little Su OP	11100	103.3	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	128.4	152.6	192.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		Aleknagik Duplex	11100	8.5	0.0	0.0
51063	Stat Desig Prog Rec		Eagle Beach Housing	11100	4.2	0.0	0.0
51063	Stat Desig Prog Rec		Hanson House Housing	11100	2.9	0.0	0.0
51063	Stat Desig Prog Rec		Kodiak Housing	11100	7.4	0.0	0.0
51063	Stat Desig Prog Rec		Northern Area Housing	11100	2.9	0.0	0.0
51063	Stat Desig Prog Rec		Rika's Roadhouse Match	11100	5.0	0.0	0.0
55922	Stat Desig -Contract		ACC Expeditor	11100	3.2	5.0	5.0
55922	Stat Desig -Contract		Aleknagik Duplex	11100	5.0	8.4	8.4
55922	Stat Desig -Contract		Chilkoot Bear Monitoring	11100	2.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	128.4	152.6	192.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		Maint of Pasagshak	11100	5.3	5.0	5.0
55922	Stat Desig -Contract		Mat-SU Interp Positi	11100	10.1	9.4	9.4
55922	Stat Desig -Contract		Mt Mckinley Interp	11100	46.9	53.7	53.7
55922	Stat Desig -Contract		NASBLA	11100	0.0	4.0	4.0
55922	Stat Desig -Contract		Nthn Prks Mgmnt LLC	11100	1.3	2.0	2.0
55922	Stat Desig -Contract		Parks Housing	11100	0.0	18.0	58.0
55922	Stat Desig -Contract		Parks Mgmt	11100	0.0	17.1	17.1
55922	Stat Desig -Contract		RIKA's Roadhouse	11100	23.7	30.0	30.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	2,269.4	2,323.8	2,323.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		07 Forest Leg Admin	11100	2,269.4	2,323.8	2,323.8

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Capital Improvement Project Receipts	321.3	202.5	202.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Cap Improv Proj Rec		08/09 Matsu Groom	11100	9.9	0.0	0.0
51200	Cap Improv Proj Rec		Abercrombie Day U	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		ALMR EMG Response	11100	18.0	0.0	0.0
51200	Cap Improv Proj Rec		Angel Creek Trail	11100	31.5	0.0	0.0
51200	Cap Improv Proj Rec		Arctic Valley	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		Big Delta Fuel TA	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		Blue Mussel Cabin	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		Buskin Road Safety	11100	1.5	0.0	0.0
51200	Cap Improv Proj Rec		Chilkat Bear Viewing	11100	0.0	55.6	55.6
51200	Cap Improv Proj Rec		Chugach Area	11100	8.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	321.3	202.5	202.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		Clearwater SRS Re	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		Denali Pk Trail R	11100	12.1	0.0	0.0
51200	Cap Improv Proj Rec		DSP-Vol Housing	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		Granite Tours Bdwk	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		Grooming Pool (024)	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		Hand Pump Retro	11100	3.3	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass Trails 2	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass Trls 1	11100	29.9	0.0	0.0
51200	Cap Improv Proj Rec		Homer Bunkhouse R	11100	4.1	0.0	0.0
51200	Cap Improv Proj Rec		IMSHP Electric	11100	1.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Capital Improvement Project Receipts	321.3	202.5	202.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Cap Improv Proj Rec		Independence Mine	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Kachemak Bay Sp T	11100	29.3	0.0	0.0
51200	Cap Improv Proj Rec		K-Bay PUC Repairs	11100	1.2	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Area	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		Kids Don't Float Sch	11100	1.5	24.4	24.4
51200	Cap Improv Proj Rec		King Mountain & R	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak Area	11100	5.6	0.0	0.0
51200	Cap Improv Proj Rec		Nancy Lake SRA RE	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		Nancy Lake Trail Crew	11100	9.1	0.0	0.0
51200	Cap Improv Proj Rec		Northern Area Hea	11100	4.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Capital Improvement Project Receipts	321.3	202.5	202.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Cap Improv Proj Rec		Parks Admin AK Trail	11100	57.2	0.0	0.0
51200	Cap Improv Proj Rec		Pks and Recs Access	11100	0.0	122.5	122.5
51200	Cap Improv Proj Rec		Quartz Lake & Che	11100	1.6	0.0	0.0
51200	Cap Improv Proj Rec		S.Rolly Fee Kiosk	11100	14.6	0.0	0.0
51200	Cap Improv Proj Rec		South Fork Trail	11100	0.7	0.0	0.0
51200	Cap Improv Proj Rec		Statewide Trail Cre	11100	8.6	0.0	0.0
51200	Cap Improv Proj Rec		Stiles Creek Trail	11100	5.0	0.0	0.0
51200	Cap Improv Proj Rec		Sup Trails Hatcher	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Tiger Olson Cabin	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Wickersham Heating	11100	3.1	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	321.3	202.5	202.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		Woodtikchik Groom	11100	3.8	0.0	0.0
59101	CIP Rcpts from Natural Resources		Finger lake Boat Acc	11100	1.8	0.0	0.0
59101	CIP Rcpts from Natural Resources		Kenai- 4 Acc Position	11100	2.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		Kodiak- Acc Position	11100	2.2	0.0	0.0
59101	CIP Rcpts from Natural Resources		Pks Boating Safe Div	11100	15.3	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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73804	Economic/Development (IA Svcs)	Training at the academy of new park rangers.	Inter-dept	AK ST Troopers Director's Office	9.7	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	7.6	60.8	60.8
73804	Economic/Development (IA Svcs)	LRIS work on the Chugach Trail Inventory.	Intra-dept	LRIS, Nat Res	7.3	6.5	6.2
73804	Economic/Development (IA Svcs)	Non-ETS computer services for outlying areas.	Intra-dept	LRIS, Nat Res	3.5	3.8	3.8
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>86.3</b>	<b>149.3</b>	<b>149.0</b>
73805	IT-Non-Telecommnctns	Cost for computer services.	Inter-dept	Admin	43.9	55.0	55.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>43.9</b>	<b>55.0</b>	<b>55.0</b>
73806	IT-Telecommunication	Estimated phone and line charges for Parks Management.	Inter-dept	Admin	24.6	24.0	24.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>24.6</b>	<b>24.0</b>	<b>24.0</b>
73809	Mail	DOA Central Mailroom.	Inter-dept	Admin	3.0	2.7	3.0
<b>73809 Mail subtotal:</b>					<b>3.0</b>	<b>2.7</b>	<b>3.0</b>
73810	Human Resources	DOA Personnel.	Inter-dept	Admin	3.6	9.0	9.0
<b>73810 Human Resources subtotal:</b>					<b>3.6</b>	<b>9.0</b>	<b>9.0</b>
73811	Building Leases	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking garage.	Inter-dept	Admin	1.0	36.4	36.4
<b>73811 Building Leases subtotal:</b>					<b>1.0</b>	<b>36.4</b>	<b>36.4</b>
73812	Legal	Dept of Law Regulations	Inter-dept	Law	0.6	0.7	0.7
<b>73812 Legal subtotal:</b>					<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73814	Insurance	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	Inter-dept	Admin	44.0	43.7	43.7
<b>73814 Insurance subtotal:</b>					<b>44.0</b>	<b>43.7</b>	<b>43.7</b>
73815	Financial	Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	5.0	5.0	5.0
73815	Financial	DOA Risk Management Overhead.	Inter-dept	Admin - Risk Management	0.0	6.3	6.3
<b>73815 Financial subtotal:</b>					<b>5.0</b>	<b>11.3</b>	<b>11.3</b>
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.0	0.7	0.7
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73818	Training (Services-IA Svcs)	Provides for procurement training for staff.	Intra-dept	Admin - Purchasing	0.2	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Travel commission fee for the State Travel Office (STO).	Inter-dept	Admin	2.0	1.8	1.8

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Parks Management (452)

**RDU:** Parks and Recreation Management (138)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010</u>	
					<u>Management Plan</u>	<u>FY2011 Governor</u>
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.0</b>	<b>1.8</b>	<b>1.8</b>
73822	Construction (IA Svcs)	Construction Services provided by DOT	Inter-dept Trans	0.0	3.0	3.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73824	Aircraft (Interagency Services)	Aircraft supplies provided by DOT	Inter-dept Trans	0.0	1.0	1.0
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept Trans	577.0	516.0	516.0
<b>73848 State Equip Fleet subtotal:</b>				<b>577.0</b>	<b>516.0</b>	<b>516.0</b>
73979	Mgmt/Consulting (IA Svcs)	To provide research and necessary legal paperwork for park acquisitions and land exchanges.	Intra-dept NatRes - Title Acquisition & Defense	1.6	27.9	27.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1.6</b>	<b>27.9</b>	<b>27.9</b>
<b>Parks Management total:</b>				<b>792.8</b>	<b>883.0</b>	<b>883.0</b>
<b>Grand Total:</b>				<b>792.8</b>	<b>883.0</b>	<b>883.0</b>