

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Parks & Recreation Access Component Budget Summary

Component: Parks & Recreation Access

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment and welfare of the people.

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 clean safe and well maintained park facilities with good access to Alaska residents and visitors.

- In FY2010, nearly 5.4 million park visitors were hosted in the parks. There are 8 parks in passive management which are open and available for public uses but have no amenities or active management. The division also needs to keep the deferred maintenance needs under 3% growth in order to provide for health, safety and better quality facilities to the public. The under 3% growth goal has not been met for the past four years.

Status of Strategies to Achieve End Result

- The backlog growth of less than 3% has been reached for the first time in Parks history, in FY2010. We are currently contracting out for over \$4 million in deferred maintenance work which will meet the goal for FY2011.

END RESULT B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.

- 100% of the grants awarded in the past four years have addressed the issues outline in the 2004 SCORP and/or the 2009 SCORP.

Status of Strategies to Achieve End Result

- 35 Recreational Trail grants were awarded in FY2010.

END RESULT C: Promoting the safety of persons and property in and connected with the use, operation, and equipment of recreational boats on the water of the state increases public awareness and improves boater behaviors, resulting in a reduction of recreational boating

- Since the program began, at least 19 Alaskan children have survived a water emergency thanks to a Kids Don't Float loaner life jacket, and Alaska's recreational boating fatality rate has declined. This summer (2010) saw 2 additional children saved in a rafting accident with loaner life jackets, bringing the lives saved count from 17 to 19. Life jacket wear rates in Alaska among adults have doubled, and wear rates among all age groups are now higher than the national average.

Status of Strategies to Achieve End Result

- This target has been met. The program provided 5901 life jackets for Kid's Don't Float in FY2010.
- This target has been met.
- In State fiscal year 2010 the Office of Boating Safety taught 10,973 students in the class room using KDF curriculum.
- In addition there were 4,054 students that attended KDF events (health and safety fairs etc.)
- This target has been met. An extensive television and radio marketing campaign took place during FY 2009 and FY 2010.
- We will begin monitoring adult males wear rates due to this campaign to see if the wear rates increase.

Major Activities to Advance Strategies

- Increase revenue stream to level above operation
- Request safety inspections from OSHA to keep safe

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • needs. • Partner with DOT/F&G to identify joint projects, alternative funding. • Administer Parks Capital Improvement Program. • Provide Engineering Support for maintenance and operations in the state park system. • Implement policies and procedures for construction of park facilities. • Oversee park site planning, engineering, construction, and development of interpretive programs. • Promote ADA standards for rehab of existing facilities and for new construction. • Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units. • Provide Recreational trail and snowmobile grant programs to local communities for trail construction and maintenance. • Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents and the visitor industry. • Provide protection for the existing trail system through easements acquisition and dedication. • Planning and management assistance to recreation user groups, private industry, and other public agencies. • Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the state of Alaska for the boating 	<ul style="list-style-type: none"> working environment. • Administer the development of interpretive displays. • Oversee the interpretive developments in the site planning process. • Meet 100% of the statutory requirements of AS 05.25 • Qualify for at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety Program • Produce educational materials and messages relevant to Alaska's urban and rural boaters. • Produce boating safety education programs for children and other high risk groups. • Train, certify, and support boating safety instructors. • Provide regulatory interpretive assistance to agencies and the public. • Provide for a state uniform waterway marking system. • Provide life jackets for the "Kids Don't Float" life jacket loaner board program. • Provide boating safety school programs.
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Key Component Challenges

Operating park units with significant maintenance issues

- Deferred maintenance is \$65.8 million and in previous years was growing at 4% annually. FY2010 is the first year that our Deferred Maintenance amount decreased. Park facilities are 20-40 years old. At the current rate of funding, it will take over 16 years to eliminate the existing deferred maintenance backlog.

Maintaining and improving rest areas, waysides, trailheads and other public facilities with reduced funding from federal sources

- Federal Highway Administration funding for transportation enhancement projects has been reduced, as well as funding available through the Federal Land and Water Conservation Fund.

Keeping up with demand for additional trails and trail improvements, and attaining necessary easements for trails

Managing conflict between park use and enjoyment and private landholders in and around park units

Significant Changes in Results to be Delivered in FY2012

Reduction of deferred maintenance by approximately \$2 million.

Major Component Accomplishments in 2010

Completed \$4.06 million of park maintenance and improvements, utilizing local contractors and state personnel.

Issued 35 new National Recreational Trails Program grants to organizations and agencies statewide, totaling **\$1,127,400** in total project costs.

Continued success with the Alaska Boating Safety Program, realizing a drop in the boating fatality rate since 1998. Observational studies show increased life jacket wear rates among Alaskan boaters. Since inception, more than 81,970 Alaskan children have attended a *Kids Don't Float* school program, and 30,287 life jackets have been provided for the *Kids Don't Float* loaner board program. At least 19 Alaskan children have survived an unexpected cold water immersion event thanks to a *Kids Don't Float* life jacket.

Instituted the Alaska Heritage Trails Program, to secure dedicated trail easements for popular trails of regional significance.

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) 269-8907 E-mail: Unknown</p>

**Parks & Recreation Access
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,449.7	2,565.0	2,750.2
72000 Travel	17.4	87.7	87.7
73000 Services	32.4	516.1	492.1
74000 Commodities	16.8	54.9	54.9
75000 Capital Outlay	118.0	489.0	489.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,634.3	3,712.7	3,873.9
Funding Sources:			
1002 Federal Receipts	5.5	1,364.7	1,387.2
1004 General Fund Receipts	242.9	249.0	262.1
1007 Inter-Agency Receipts	181.4	514.9	536.8
1061 Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0
1108 Statutory Designated Program Receipts	59.9	106.7	110.8
1216 Boat Registration Fees	0.0	200.0	200.0
Funding Totals	2,634.3	3,712.7	3,873.9

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	5.5	1,364.7	1,387.2
Interagency Receipts	51015	181.4	514.9	536.8
Statutory Designated Program Receipts	51063	59.9	106.7	110.8
Receipt Supported Services	51073	0.0	200.0	200.0
Capital Improvement Project Receipts	51200	2,144.6	1,277.4	1,377.0
Restricted Total		2,391.4	3,463.7	3,611.8
Total Estimated Revenues		2,391.4	3,463.7	3,611.8

**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	249.0	0.0	2,099.0	1,364.7	3,712.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	10.3	0.0	73.7	18.8	102.8
-FY 2011 Over/Understated GGU/SU salary adjustments	2.8	0.0	16.0	3.7	22.5
Proposed budget increases:					
-Increase CIP Receipts to Cover Additional Personal Services Charges	0.0	0.0	35.9	0.0	35.9
FY2012 Governor	262.1	0.0	2,224.6	1,387.2	3,873.9

Parks & Recreation Access Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	30	30	Annual Salaries	1,797,820
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,096,152
			<i>Less 4.97% Vacancy Factor</i>	<i>(143,772)</i>
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	2,750,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	3	0	0	0	3
Engineer/Architect I	2	0	0	0	2
Engineer/Architect II	2	0	0	0	2
Engineering Assistant II	3	0	0	0	3
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	2	0	0	0	2
Environ Impact Analyst II	1	0	0	0	1
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	2	0	0	0	2
Natural Resource Tech II	1	0	0	0	1
Park Ranger I	1	0	0	0	1
Park Specialist	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Publications Spec I	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Totals	30	0	0	0	30

Component Detail All Funds
Department of Natural Resources

Component: Parks & Recreation Access (2136)
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	2,449.7	2,565.0	2,565.0	2,565.0	2,750.2	185.2	7.2%
72000 Travel	17.4	87.7	87.7	87.7	87.7	0.0	0.0%
73000 Services	32.4	516.1	516.1	516.1	492.1	-24.0	-4.7%
74000 Commodities	16.8	54.9	54.9	54.9	54.9	0.0	0.0%
75000 Capital Outlay	118.0	489.0	489.0	489.0	489.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,634.3	3,712.7	3,712.7	3,712.7	3,873.9	161.2	4.3%
Fund Sources:							
1002 Fed Rcpts	5.5	1,364.7	1,364.7	1,364.7	1,387.2	22.5	1.6%
1004 Gen Fund	242.9	249.0	249.0	249.0	262.1	13.1	5.3%
1007 I/A Rcpts	181.4	514.9	514.9	514.9	536.8	21.9	4.3%
1061 CIP Rcpts	2,144.6	1,277.4	1,277.4	1,277.4	1,377.0	99.6	7.8%
1108 Stat Desig	59.9	106.7	106.7	106.7	110.8	4.1	3.8%
1216 Boat Rcpts	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	242.9	249.0	249.0	249.0	262.1	13.1	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,385.9	2,099.0	2,099.0	2,099.0	2,224.6	125.6	6.0%
Federal Funds	5.5	1,364.7	1,364.7	1,364.7	1,387.2	22.5	1.6%
Positions:							
Permanent Full Time	33	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Parks & Recreation Access (2136)
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	3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts		1,364.7										
1004 Gen Fund		249.0										
1007 I/A Rcpts		514.9										
1061 CIP Rcpts		1,277.4										
1108 Stat Desig		106.7										
1216 Boat Rcpts		200.0										
Subtotal		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase CIP Receipts to Cover Additional Personal Services Charges												
	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.9										
PCN 10-5273 was originally budgeted for as an Engineer Assistant II. The position is now an Engineering Architect II and an increase of \$35,900 in CIP receipt authorization is required to reflect the accurate cost of the position in the operating budget.												
Realign Line Items to Accommodate Changes in the Boating Safety Program												
	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
In FY2011 the Boating Safety program was moved from the CIP budget to the Operating budget. The Federal funding line item authority was established based on the previous year's CIP grant request.												
The grant request did not take into account the raises established by the Union contracts. Therefore, we did not add enough personal services authority in FY2011 or the base of FY12 to accommodate the costs of personal services for the Boating Safety staff (PCN's 10-5062, 10-5101, 10-5257, and 10-5260).												
The authority is available in the services line because the large-scale media promotion for the boating safety program is ending in FY11.												
FY 2012 Personal Services increases												
	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1004 Gen Fund		10.3										

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

Component: Parks & Recreation Access (2136)
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	
1007 I/A Rcpts		19.3										
1061 CIP Rcpts		50.7										
1108 Stat Desig		3.7										
This change record includes the following personal services increases: : \$102.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$48.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$34.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$11.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		2.8										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		13.0										
1108 Stat Desig		0.4										
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.: \$22.5												
Totals		3,873.9	2,750.2	87.7	492.1	54.9	489.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Parks & Recreation Access (2136)
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
10-0262	Planner II	FT	A	GP	Anchorage	200	17B	10.0		43,210	0	0	28,231	71,441	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	0	33,685	84,991	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		60,622	0	0	36,965	97,587	0
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,139	0	0	41,020	113,159	0
10-5032	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,089	0	0	33,961	86,050	0
10-5045	Engineer/Architect I	FT	A	SS	Anchorage	200	22D / E	12.0		82,648	0	0	44,244	126,892	0
10-5056	Planner III	FT	A	SS	Anchorage	200	19L	12.0		79,404	0	0	43,102	122,506	0
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		21,946	0	0	23,347	45,293	45,293
10-5062	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		42,369	0	0	30,538	72,907	0
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20O	12.0		94,704	0	0	48,489	143,193	0
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	33,218	83,198	83,198
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,139	0	0	41,020	113,159	0
10-5128	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		50,838	0	0	33,520	84,358	0
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		57,670	0	0	35,926	93,596	42,586
10-5245	Engineer/Architect I	FT	A	SS	Anchorage	200	22L	12.0		96,888	0	0	49,258	146,146	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16L	12.0		64,548	0	0	38,347	102,895	0
10-5251	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,721	0	0	34,183	86,904	0
10-5252	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		96,607	0	0	49,159	145,766	0
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		59,884	0	0	36,705	96,589	0
10-5257	Park Ranger I	FT	A	GP	Anchorage	200	16J / K	12.0		61,379	0	0	37,232	98,611	0
10-5258	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,958	0	0	29,337	68,295	0
10-5260	Park Specialist	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	0	32,028	78,629	0
10-5261	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		43,507	0	0	30,939	74,446	0
10-5262	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		61,032	0	0	37,109	98,141	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		63,994	0	0	38,152	102,146	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,212	0	0	36,821	97,033	0
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13A	12.0		38,076	0	0	29,027	67,103	33,552
10-5267	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		47,756	0	0	32,435	80,191	40,096
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		54,788	0	0	34,911	89,699	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23A / B	12.0		79,805	0	0	43,243	123,048	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: FY2012 Governor (8665)
Component: Parks & Recreation Access (2136)
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
													Total Salary Costs:	1,797,820	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,096,152	
													Total Pre-Vacancy:	2,893,972	
													Minus Vacancy Adjustment of 4.97%:	(143,772)	
													Total Post-Vacancy:	2,750,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,750,200	
Total Component Months:		358.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	537,484	510,782	18.57%
1004 General Fund Receipts	244,724	232,566	8.46%
1007 Inter-Agency Receipts	559,544	531,746	19.33%
1061 Capital Improvement Project Receipts	1,442,762	1,371,086	49.85%
1108 Statutory Designated Program Receipts	109,458	104,020	3.78%
Total PCN Funding:	2,893,972	2,750,200	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 & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		17.4	87.7	87.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			17.4	87.7	87.7
72100	Instate Travel	Employee travel to complete site inspections for grant programs and for the Boating Safety Program.	7.4	59.8	59.8
72400	Out Of State Travel	Travel for specific conferences, including travel for Boating Safety conferences, and training.	10.0	27.9	27.9

Line Item Detail
Department of Natural Resources
Services

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			32.4	516.1	492.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				32.4	516.1	492.1
73002	Interagency Services	Public Safety	RSA to Public Safety for Boating Safety Search and Rescue efforts.	0.5	25.0	25.0
73025	Education Services		Educational materials for staff and the public for safety programs.	2.1	1.8	1.8
73156	Telecommunication		Cell phone, long distance, and other wireless charges.	2.7	2.5	2.5
73225	Delivery Services		Grant applications delivered to board members for ranking and scoring.	0.6	1.1	1.1
73428	Sef F/C A87 Allowed	Trans	Vehicles for Engineers and Boating Safety to go out on site for contract monitoring and education programs.	0.0	0.0	0.0
73450	Advertising & Promos		Advertising and printing costs for Boating Safety program includes social marketing plan, posters, educational materials and AK Boater's handbook.	0.0	418.0	394.0
73525	Utilities		Utilities for storage facilities.	0.0	4.0	4.0
73650	Struc/Infstruct/Land		Rental of facilities for public meetings and rental of office space.	0.8	7.3	7.3
73675	Equipment/Machinery		Equipment needed in order to perform jobs.	0.5	12.0	12.0
73750	Other Services (Non IA Svcs)		Emergency Repairs	3.2	3.2	3.2
73805	IT-Non-Telecommnctns	Admin	DOA IT charges	0.0	0.2	0.2
73806	IT-Telecommunication	Admin	DOA ETS Computer Services.	12.2	17.3	17.3
73809	Mail	Admin	DOA Central Mailroom.	0.0	1.2	1.2
73810	Human Resources	Admin	DOA Personnel.	0.0	3.9	3.9
73811	Building Leases		Space Rental for Public Meetings.	1.7	0.0	0.0
73812	Legal	Law	Dept of Law Regulations	0.0	0.1	0.1
73815	Financial	Admin	Provides for access to the state Accounting and Payroll systems for employees of the Division.	0.0	2.1	2.1

Line Item Detail
Department of Natural Resources
Services

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			32.4	516.1	492.1	
73816	ADA Compliance	Labor	ADA Compliance.	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	State Travel Office commission.	0.2	0.5	0.5
73822	Construction (IA Svcs)	Admin	Interagency Construction Charges	7.2	0.0	0.0
73848	State Equip Fleet	Trans	DOT vehicle fleet lease, maintenance, repair and fuel costs.	0.7	3.5	3.5
73913	Employee Tuition		Defensive Tactics - Water Survival Training, Law Enforcement training, and NASBLA training courses associated with the Boating Safety program.	0.0	12.0	12.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		16.8	54.9	54.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			16.8	54.9	54.9
74200	Business	Business supplies	9.2	0.0	0.0
74226	Equipment & Furniture	Computers, Projectors and Software for Boating Safety program.	0.0	7.0	7.0
74229	Business Supplies	Office supplies and educational supplies for the Kids Don't Float program.	0.2	4.6	4.6
74480	Household & Instit.	cleaning supplies	0.0	0.0	0.0
74482	Clothing & Uniforms	Uniform items associated with the Boating Safety program.	0.0	7.5	7.5
74600	Safety (Commodities)	Law Enforcement Safety Equipment associated with the Boating Safety program. In addition, Personal Floatation Devices for Kid's Don't float program, and other miscellaneous supplies associated with the Boating Safety program.	0.0	34.2	34.2
74650	Repair/Maintenance (Commodities)	Periodic maintenance and repair of equipment.	3.3	1.6	1.6
74970	Commodity Cost Trf	Micro computers and software supplies	4.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		118.0	489.0	489.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			118.0	489.0	489.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction costs for park facilities.	110.0	489.0	489.0
75700	Equipment	Off Road vehicle for field work	8.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	5.5	1,364.7	1,387.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		Boating Safety Grant	11100	0.0	1,250.0	1,250.0
57790	Fed Proj Nat Resourc		BSP USCG Reimb Travel	11100	0.3	2.0	0.0
57790	Fed Proj Nat Resourc		Homer Airport Exhibit	11100	5.2	0.0	0.0
57790	Fed Proj Nat Resourc		Misc Federal Receipts	11100	0.0	24.8	24.8
57790	Fed Proj Nat Resourc		Trails Federal Revenue	11100	0.0	75.0	75.0
57790	Fed Proj Nat Resourc		Unallocated Federal Receipts	11100	0.0	12.9	37.4

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	181.4	514.9	536.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Department-wide	06 S Storm Adm Allow	11100	1.9	0.0	0.0
59100	Natural Resources	Department-wide	06 S. Storm PW118	11100	1.0	0.0	0.0
59100	Natural Resources	Department-wide	06 S. Storm PW78	11100	1.3	0.0	0.0
59100	Natural Resources	Department-wide	06 SC FL Admin Allow	11100	1.4	0.0	0.0
59100	Natural Resources	Department-wide	06 Southern St PW120	11100	5.5	0.0	0.0
59100	Natural Resources	Department-wide	06 Southern St PW77	11100	5.3	0.0	0.0
59100	Natural Resources	Department-wide	07 Kenai Rv FL Adm A	11100	1.0	0.0	0.0
59100	Natural Resources	Department-wide	07 Kenai Rv FL PW213	11100	3.1	0.0	0.0
59100	Natural Resources	Department-wide	07 Kenai Rv FL PW214	11100	67.0	0.0	0.0
59100	Natural Resources	Department-wide	10 Gen Eng - Boating	11100	4.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	181.4	514.9	536.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Department-wide	Fort Rousseau Causeway	11100	5.0	0.0	0.0
59100	Natural Resources	Department-wide	Interp Panels Wildlife	11100	41.6	0.0	0.0
59100	Natural Resources	Department-wide	Kenai Trail Gateway	11100	16.8	0.0	0.0
59100	Natural Resources	Department-wide	Parks Managment Sup	11100	2.2	0.0	0.0
59100	Natural Resources	Department-wide	Preservation Plans N	11100	24.2	0.0	0.0
59100	Natural Resources	Department-wide	unallocated IA receipts	11100	0.0	514.9	536.8

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	59.9	106.7	110.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Indepence Bowl Re	11100	25.0	0.0	0.0
55922	Stat Desig -Contract		Kenai Pocket Park	11100	6.9	0.0	0.0
55922	Stat Desig -Contract		Misc SDPR	11100	0.0	103.6	107.3
55922	Stat Desig -Contract		NASBLA	11100	3.3	3.1	3.5
55922	Stat Desig -Contract		Safe Boating Council	11100	2.5	0.0	0.0
55922	Stat Desig -Contract		Sea Trails - Haines	11100	8.9	0.0	0.0
55922	Stat Desig -Contract		Sea Trails - Sitka	11100	13.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	0.0	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		DMV Boat Registration	11100	0.0	200.0	200.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		10 D&C CIP Indirect	11100	5.5	10.0	0.0
51200	Cap Improv Proj Rec		AK Highway Tanana River	11100	37.0	6.1	0.0
51200	Cap Improv Proj Rec		AK Hwy Interp Panels	11100	10.9	0.0	0.0
51200	Cap Improv Proj Rec		AK Trails Initiative	11100	29.7	14.4	0.0
51200	Cap Improv Proj Rec		AML Parks RSA	11100	46.2	37.6	0.0
51200	Cap Improv Proj Rec		Anchor Point SRA	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		ANGDA Gasline Crm AC	11100	11.6	0.0	0.0
51200	Cap Improv Proj Rec		ANGDA Gasline CRM AC	11100	13.3	0.0	0.0
51200	Cap Improv Proj Rec		Big Delta Brochure D	11100	1.3	3.6	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Bird Creek Campground	11100	6.3	79.5	0.0
51200	Cap Improv Proj Rec		Chester Cr. Trail Co	11100	119.6	234.8	0.0
51200	Cap Improv Proj Rec		Dalton Highway Sceni	11100	22.7	0.0	0.0
51200	Cap Improv Proj Rec		Deep Creek SRS	11100	5.3	0.0	0.0
51200	Cap Improv Proj Rec		Federal Grants Admin	11100	131.4	0.0	0.0
51200	Cap Improv Proj Rec		Finger Lake SRS	11100	3.5	27.5	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP18-25	11100	0.9	9.2	0.0
51200	Cap Improv Proj Rec		Illinois St Reconstr	11100	5.9	0.0	0.0
51200	Cap Improv Proj Rec		Independence Mine PA	11100	4.1	0.0	0.0
51200	Cap Improv Proj Rec		Interp Panels	11100	36.0	20.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Kotzebue Shore Avenue	11100	11.9	0.0	0.0
51200	Cap Improv Proj Rec		Long Lk Final Phase	11100	0.4	1.0	0.0
51200	Cap Improv Proj Rec		Nancy Lake SRS	11100	22.3	168.3	125.0
51200	Cap Improv Proj Rec		Old Sitka Site Impro	11100	13.7	32.2	0.0
51200	Cap Improv Proj Rec		Plans NHL Parks Stat	11100	6.2	3.0	0.0
51200	Cap Improv Proj Rec		Potter Marsh Trailhead	11100	1.1	0.0	0.0
51200	Cap Improv Proj Rec		Publication/Interpre	11100	5.6	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway Rec	11100	0.9	21.5	0.0
51200	Cap Improv Proj Rec		Skyridge Drive Subdi	11100	5.5	9.1	0.0
51200	Cap Improv Proj Rec		Stormy Lake Boat	11100	13.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Launch				
51200	Cap Improv Proj Rec		Stormy Lake Facility	11100	14.6	3.8	0.0
51200	Cap Improv Proj Rec		Totem Bight Interpre	11100	5.4	0.0	0.0
51200	Cap Improv Proj Rec		Trunk Rd Reconstruct	11100	12.6	13.0	0.0
51200	Cap Improv Proj Rec		University Ave Widening	11100	8.3	62.8	0.0
51200	Cap Improv Proj Rec		Vita Alaska Subdivis	11100	12.7	5.1	0.0
51201	Direct CIP Receipts		07 BSP Leftover #2	11100	0.5	0.0	0.0
51201	Direct CIP Receipts		09 Rec Trail Admin	11100	99.3	0.0	0.0
51201	Direct CIP Receipts		09 Snowmobile Adm	11100	19.4	0.0	0.0
51201	Direct CIP Receipts		09 Snowtrac Groom	11100	4.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Bing's Landing	11100	1.4	0.0	0.0
51201	Direct CIP Receipts		Brochures	11100	2.1	60.0	0.0
51201	Direct CIP Receipts		Buskin River SRA	11100	5.7	50.0	0.0
51201	Direct CIP Receipts		Chena River SRA	11100	35.1	32.7	450.0
51201	Direct CIP Receipts		Chena SRA Upgrade	11100	34.2	71.2	155.0
51201	Direct CIP Receipts		Chugach Boundary	11100	11.0	0.0	0.0
51201	Direct CIP Receipts		Chugach SP Visit	11100	16.1	75.0	147.0
51201	Direct CIP Receipts		Chugach St Park	11100	6.6	0.0	0.0
51201	Direct CIP Receipts		CSP Upper Huffma	11100	5.3	50.0	0.0
51201	Direct CIP Receipts		Eagle River Camp	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Eagle RV Nature	11100	47.1	26.0	0.0
51201	Direct CIP Receipts		East Hatcher Pass	11100	12.3	0.0	0.0
51201	Direct CIP Receipts		Emergency Repair	11100	8.0	50.0	0.0
51201	Direct CIP Receipts		Engineering Desi	11100	10.5	0.0	0.0
51201	Direct CIP Receipts		FFY09 BSP Admin	11100	50.8	0.0	0.0
51201	Direct CIP Receipts		FFY09 BSP Educate	11100	38.6	0.0	0.0
51201	Direct CIP Receipts		FFY09 BSP Law	11100	0.3	0.0	0.0
51201	Direct CIP Receipts		FFY09 BSP Match	11100	2.0	0.0	0.0
51201	Direct CIP Receipts		FFY10 BSP Admin	11100	159.4	0.0	0.0
51201	Direct CIP Receipts		FFY10 BSP Educ	11100	161.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		FFY10 BSP Law	11100	3.8	0.0	0.0
51201	Direct CIP Receipts		Finger Lake	11100	2.4	0.0	0.0
51201	Direct CIP Receipts		Finger Lake SRS	11100	3.0	0.0	0.0
51201	Direct CIP Receipts		Fort Abercrombie	11100	71.0	0.0	0.0
51201	Direct CIP Receipts		Glenn Alps Scenic	11100	3.4	0.0	0.0
51201	Direct CIP Receipts		Health and Sanit	11100	19.0	50.0	500.0
51201	Direct CIP Receipts		Independence Mine	11100	0.7	0.0	0.0
51201	Direct CIP Receipts		Johnson Lake SRS	11100	22.7	0.0	0.0
51201	Direct CIP Receipts		Johnson Lake STA	11100	0.6	0.0	0.0
51201	Direct CIP Receipts		Mat-Su Restroom	11100	54.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Morgans Landing	11100	68.6	0.0	0.0
51201	Direct CIP Receipts		Nancy Lake SRA	11100	0.8	0.0	0.0
51201	Direct CIP Receipts		Nancy Lk Campground	11100	8.3	0.0	0.0
51201	Direct CIP Receipts		Northern Area HE	11100	11.5	0.0	0.0
51201	Direct CIP Receipts		Pagashak Well	11100	0.2	0.0	0.0
51201	Direct CIP Receipts		Panel Replacement	11100	5.0	0.0	0.0
51201	Direct CIP Receipts		Potter Marsh PJ	11100	5.4	0.0	0.0
51201	Direct CIP Receipts		Potter Sec House	11100	3.0	0.0	0.0
51201	Direct CIP Receipts		Refuge Cove Infr	11100	0.4	0.0	0.0
51201	Direct CIP Receipts		Settler's Cove IM	11100	24.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		South Denali Vis	11100	115.8	0.0	0.0
51201	Direct CIP Receipts		South Fork Eagle	11100	36.7	0.0	0.0
51201	Direct CIP Receipts		South Fork Trail	11100	14.8	0.0	0.0
51201	Direct CIP Receipts		St Park Emergen	11100	0.6	0.0	0.0
51201	Direct CIP Receipts		St Park Sanitation	11100	6.7	0.0	0.0
51201	Direct CIP Receipts		Statewide Signs	11100	63.6	50.0	0.0
51201	Direct CIP Receipts		Sultana Drive	11100	40.3	0.0	0.0
51201	Direct CIP Receipts		The Pillar's Dock	11100	13.0	0.0	0.0
51201	Direct CIP Receipts		Thunderbird Fall	11100	37.7	0.0	0.0
51201	Direct CIP Receipts		Totem Bight	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,144.6	1,277.4	1,377.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Totem Bight Rang	11100	9.8	0.0	0.0
51201	Direct CIP Receipts		Totem Bight Tote	11100	81.5	0.0	0.0
51201	Direct CIP Receipts		Trail Inventory	11100	15.9	0.0	0.0
51201	Direct CIP Receipts		Trl Inventory-Mod1	11100	33.7	0.0	0.0
51201	Direct CIP Receipts		Trl Inventory-Mod2	11100	1.4	0.0	0.0
51201	Direct CIP Receipts		Upper Huffman En	11100	3.3	0.0	0.0
51201	Direct CIP Receipts		Wickersham Parking	11100	1.3	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Parks & Recreation Access (2136)
RDU: Parks and Recreation Management (138)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to Public Safety for Boating Safety Search and Rescue efforts.	Inter-dept	Public Safety	0.5	25.0	25.0
73002 Interagency Services subtotal:					0.5	25.0	25.0
73428	Sef F/C A87 Allowed	Vehicles for Engineers and Boating Safety to go out on site for contract monitoring and education programs.	Inter-dept	Trans	0.0	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:					0.0	0.0	0.0
73805	IT-Non-Telecommnctns	DOA IT charges	Inter-dept	Admin	0.0	0.2	0.2
73805 IT-Non-Telecommnctns subtotal:					0.0	0.2	0.2
73806	IT-Telecommunication	DOA ETS Computer Services.	Inter-dept	Admin	12.2	17.3	17.3
73806 IT-Telecommunication subtotal:					12.2	17.3	17.3
73809	Mail	DOA Central Mailroom.	Inter-dept	Admin	0.0	1.2	1.2
73809 Mail subtotal:					0.0	1.2	1.2
73810	Human Resources	DOA Personnel.	Inter-dept	Admin	0.0	3.9	3.9
73810 Human Resources subtotal:					0.0	3.9	3.9
73811	Building Leases	Space Rental for Public Meetings.	Inter-dept		1.7	0.0	0.0
73811 Building Leases subtotal:					1.7	0.0	0.0
73812	Legal	Dept of Law Regulations	Inter-dept	Law	0.0	0.1	0.1
73812 Legal subtotal:					0.0	0.1	0.1
73815	Financial	Provides for access to the state Accounting and Payroll systems for employees of the Division.	Inter-dept	Admin	0.0	2.1	2.1
73815 Financial subtotal:					0.0	2.1	2.1
73816	ADA Compliance	ADA Compliance.	Inter-dept	Labor	0.0	0.4	0.4
73816 ADA Compliance subtotal:					0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office commission.	Inter-dept	Admin	0.2	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.5	0.5
73822	Construction (IA Svcs)	Interagency Construction Charges	Inter-dept	Admin	7.2	0.0	0.0
73822 Construction (IA Svcs) subtotal:					7.2	0.0	0.0
73848	State Equip Fleet	DOT vehicle fleet lease, maintenance, repair and fuel costs.	Inter-dept	Trans	0.7	3.5	3.5
73848 State Equip Fleet subtotal:					0.7	3.5	3.5
Parks & Recreation Access total:					22.5	54.2	54.2
Grand Total:					22.5	54.2	54.2