

# **State of Alaska FY2015 Governor's Operating Budget**

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

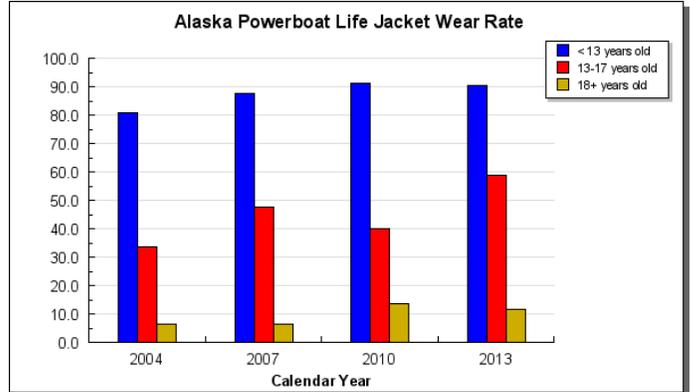
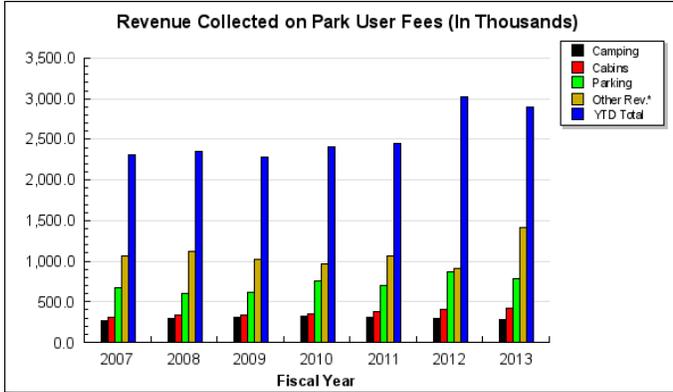
Component: Parks Management & Access

Contribution to Department's Mission

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

Results

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



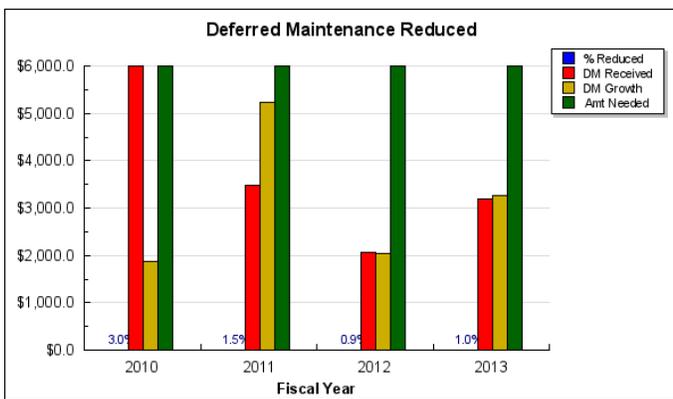
Core Services

- Ensure that all state park facilities are clean, safe and well-maintained.
- Serve as a statewide resource for technical expertise on outdoor recreation.
- Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.

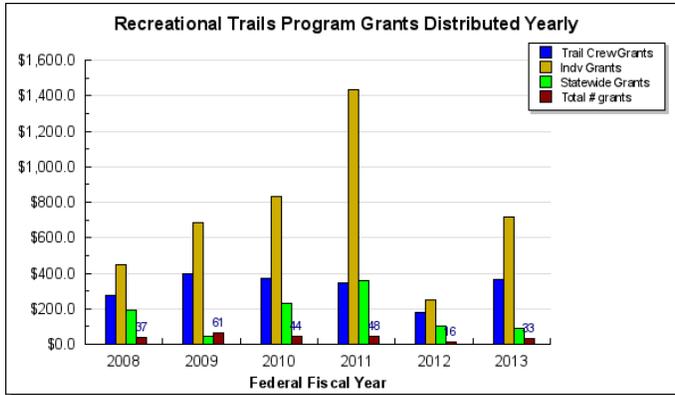
Measures by Core Service

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

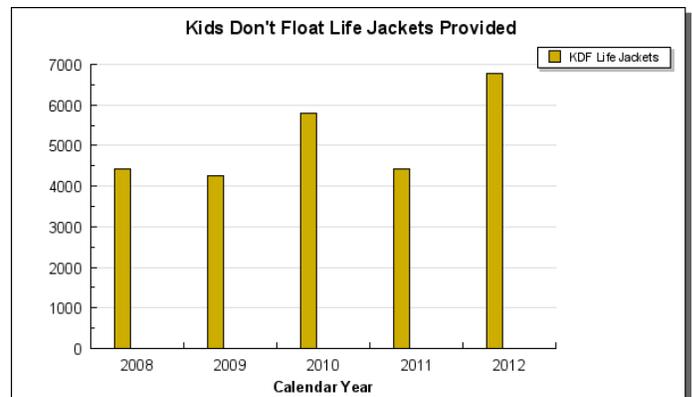
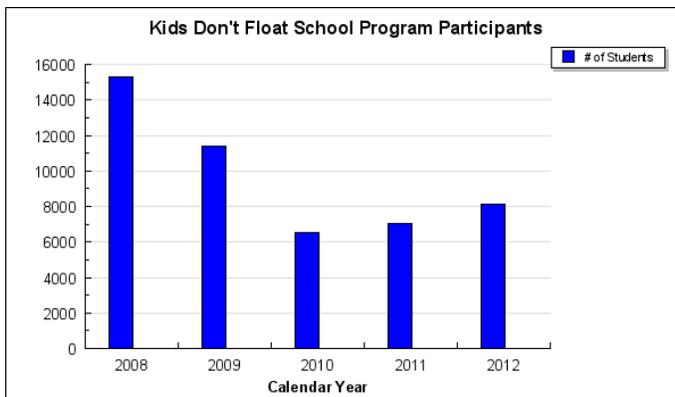
1. Ensure that all state park facilities are clean, safe and well-maintained.



2. Serve as a statewide resource for technical expertise on outdoor recreation.



3. Provide programs that raise public awareness and encourage improvements in recreational boating behaviors, including increased life jacket wear.



Major Component Accomplishments in 2013

In FY2013, Alaska's state parks remained open and available for Alaskans and non-resident park visitors.

Additional accomplishments in FY2013 include:

- Contracted out \$6.8 million of park maintenance and improvements.
- Began work on phase I of the South Denali project which includes construction of the first new campground in the state park system in over 30 years.
- Recruited, hired and trained 759 park volunteers who donated over 84,000 hours to the park system. These donated hours had a cash value of approximately \$1,860,000.
- Collected and accounted for \$2,901,704 in park fees.
- Permitted over 1,100 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.
- Continued work on two planning projects, one to revise the Chugach State Park management plan and one to revise the Nancy Lake State Recreation Area management plan.
- Continued leading Alaska's statewide boating safety program by developing and delivering comprehensive public awareness campaigns, education programs for adults and children, law enforcement training, boat accident data collection and reporting, and technical expertise and assistance. Since inception, attendance in *Kids Don't Float* schools programs has reached over 100,000, the program has provided 45,136 life jackets for *Kids Don't Float* loaner boards, and at least 24 Alaskan children have survived a near fatal event thanks to a *Kids Don't Float* life jacket. The U.S. Coast Guard's observational life jacket wear rate study shows Alaska above the national average in all age groups.
- Hired 55 seasonal employees to work on trail crews in seven parks; these temporary positions offer young people

valuable training and experience and provide the state a cost effective labor pool to complete needed trail repair and maintenance projects.

- Awarded 11 trail grants to non-profit organizations and government agencies through the federally funded Recreational Trail Program.
- Established agreements for winter trail grooming with 15 organizations; funds to pay for the grooming agreements come from snow machine registration fees.
- Provided interpretive and educational programs through partnerships with community volunteers and organizations such as the Friends of Eagle River Nature Center.
- Implemented new regulations that change the boundaries between motorized and non-motorized use areas in the Hatcher Pass Management Area.
- Began actively managing the Lower Chatanika State Recreation Area north of Fairbanks, which had not received routine maintenance or regular patrols for ten years prior due to lack of staff.

## **Key Component Challenges**

### **1) Park Maintenance and Operations:**

- Much of the state park system's infrastructure is 20–30 years old and in need of repair or replacement. Deferred maintenance is valued at \$59.7 million and growing at approximately \$3 million per year.
- There are only nine full-time maintenance positions to cover the park system's developed facilities, which include 2,500 campsites, 93 trailheads, 27 boat launches, 43 scenic overlooks and 73 public use cabins.
- Trail crews who maintain the 820 miles of state park trails are funded by a federal grant program which is uncertain and unstable.

### **2) Visitor Services and Resource Management:**

- Because of increased employee costs and flat funding levels over many years, the number of staff has declined and there are too few employees to provide adequate service to the public. For instance, there were 40 park rangers in FY1997; in FY2013 there were 28. In addition, to manage a 3% vacancy factor in the personal services budget, the division is required to hold four to five full-time equivalent positions vacant which reduces some services in the parks.
- Increased visitation coupled with a decrease in the number of rangers has resulted in greater difficulty deterring illegal behavior in state parks, protecting public safety and providing a timely response to emergencies.
- Demand often exceeds capacity at popular sites, resulting in Alaskans being turned away from favorite campsites, public use cabins, trailheads and picnic areas.
- In order to collect \$2.4 million in user fees at 64 distinct sites, staff spends up to 20% of their time collecting fees thereby decreasing their ability to provide direct service to the public.
- Recruitment for the hundreds of volunteers who work alongside paid staff every year has become more challenging due to the rising cost of travel to Alaska.
- In FY2015, the following six park units will remain in passive management, which means they are open to public use but receive no maintenance, cleaning and upkeep: Long Lake State Recreation Site (Palmer), Little Nelchina State Recreation Site (Glennallen), Wolf Lake State Recreation Site (Seward), Little Tonsina State Recreation Site (Valdez), Anchor River State Recreation Site (Kenai), and Mosquito Lake State Recreation Site (Haines).
- There are 40 separate facilities within 24 state parks under private management or concession contract. Facility conditions and user experiences have significantly deteriorated in some privately managed sites.

## **Significant Changes in Results to be Delivered in FY2015**

Significant changes in results for the Division of Parks and Outdoor Recreation as reflected in the FY2015 budget include:

- Recruiting for and filling some vacant positions; however, the FY2015 budget will still require the division, in order to meet an approximately 3% vacancy factor, to keep three to four full-time equivalent positions vacant and to not hire some seasonal Alaska Conservation Corps (ACC) employees to clean and maintain outhouses, campsites and other park facilities.
- Qualifying for the full amount of federal funds available to operate the state's Boating Safety Program;
- Open the new campground at South Denali for summer use.

## **Statutory and Regulatory Authority**

**Contact Information**

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<b>Parks Management &amp; Access Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,513.2	10,498.6	10,883.3
72000 Travel	319.2	354.6	354.6
73000 Services	2,131.1	2,815.8	2,805.8
74000 Commodities	764.6	488.6	608.6
75000 Capital Outlay	284.8	26.9	26.9
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,027.9</b>	<b>14,199.5</b>	<b>14,694.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	778.9	1,437.9	1,437.4
1004 General Fund Receipts	3,507.5	3,646.7	3,783.6
1005 General Fund/Program Receipts	2,550.4	2,822.2	3,086.1
1007 Interagency Receipts	1,151.8	1,150.3	1,148.9
1061 Capital Improvement Project Receipts	2,757.0	1,659.9	1,658.4
1108 Statutory Designated Program Receipts	149.8	316.6	316.5
1200 Vehicle Rental Tax Receipts	2,932.5	2,965.9	2,963.3
1216 Boat Registration Fees	200.0	200.0	300.0
<b>Funding Totals</b>	<b>14,027.9</b>	<b>14,199.5</b>	<b>14,694.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	0.5	0.0	0.0
Unrestricted Fund	68515	310.3	0.0	0.0
<b>Unrestricted Total</b>		<b>310.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	2,757.0	1,659.9	1,658.4
Federal Receipts	51010	778.9	1,437.9	1,437.4
General Fund Program Receipts	51060	2,550.4	2,822.2	3,086.1
Interagency Receipts	51015	1,151.8	1,150.3	1,148.9
Receipt Supported Services	51073	200.0	200.0	300.0
Statutory Designated Program Receipts	51063	149.8	316.6	316.5
<b>Restricted Total</b>		<b>7,587.9</b>	<b>7,586.9</b>	<b>7,947.3</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Total Estimated Revenues</b>		<b>7,898.7</b>	<b>7,586.9</b>	<b>7,947.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>3,646.7</b>	<b>5,788.1</b>	<b>3,326.8</b>	<b>1,437.9</b>	<b>14,199.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-19.7	-26.5	-18.5	-5.2	-69.9
-Reverse One-Time Costs Associated with Establishing New Park Ranger for Kenai River Area	-10.0	0.0	0.0	0.0	-10.0
-FY2015 Salary Increases	25.1	32.2	23.4	6.8	87.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.5	-11.9	-7.9	-2.1	-30.4
<b>Proposed budget increases:</b>					
-Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation	150.0	267.5	0.0	0.0	417.5
-Kids Don't Float Life Jackets and Education Program Expansion	0.0	0.0	100.0	0.0	100.0
<b>FY2015 Governor</b>	<b>3,783.6</b>	<b>6,049.4</b>	<b>3,423.8</b>	<b>1,437.4</b>	<b>14,694.2</b>

**Parks Management & Access  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	82	82	Annual Salaries	6,837,487
Part-time	35	35	COLA	90,827
Nonpermanent	48	50	Premium Pay	30,718
			Annual Benefits	4,162,867
			<i>Less 2.77% Vacancy Factor</i>	<i>(308,500)</i>
			Lump Sum Premium Pay	69,900
<b>Totals</b>	<b>165</b>	<b>167</b>	<b>Total Personal Services</b>	<b>10,883,299</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	1	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	3	0	1	1	5
Administrative Officer I	2	0	0	2	4
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Drafting Technician II	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	3	0	0	0	3
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	3	0	0	0	3
Environ Impact Analyst III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Maint Gen Journey	1	1	1	2	5
Maint Gen Sub - Journey II	1	1	0	3	5
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	0	0	0	1	1
Natural Resource Spec II	2	0	0	0	2
Natural Resource Spec III	3	0	0	1	4
Natural Resource Tech I	0	0	0	3	3
Natural Resource Tech II	1	0	1	7	9
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	3	4
Park Ranger I	3	2	0	14	19
Park Ranger II	1	1	1	7	10
Park Specialist	1	2	1	8	12
Park Superintendent	1	1	1	2	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Publications Spec I	1	0	0	0	1
Publications Spec II	2	0	0	0	2
<b>Totals</b>	<b>57</b>	<b>19</b>	<b>10</b>	<b>81</b>	<b>167</b>

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

**Component:** Parks Management & Access (AR37590) (3001)  
**RDU:** Parks and Outdoor Recreation (604)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,513.2	10,342.0	10,418.6	10,498.6	10,883.3	384.7	3.7%
72000 Travel	319.2	354.6	354.6	354.6	354.6	0.0	0.0%
73000 Services	2,131.1	2,404.8	2,404.8	2,815.8	2,805.8	-10.0	-0.4%
74000 Commodities	764.6	488.6	488.6	488.6	608.6	120.0	24.6%
75000 Capital Outlay	284.8	517.9	517.9	26.9	26.9	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>14,027.9</b>	<b>14,122.9</b>	<b>14,199.5</b>	<b>14,199.5</b>	<b>14,694.2</b>	<b>494.7</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	778.9	1,432.7	1,437.9	1,437.9	1,437.4	-0.5	0.0%
1004Gen Fund (UGF)	3,507.5	3,621.5	3,646.7	3,646.7	3,783.6	136.9	3.8%
1005GF/Prgm (DGF)	2,550.4	2,807.2	2,822.2	2,822.2	3,086.1	263.9	9.4%
1007I/A Rcpts (Other)	1,151.8	1,142.3	1,150.3	1,150.3	1,148.9	-1.4	-0.1%
1061CIP Rcpts (Other)	2,757.0	1,649.5	1,659.9	1,659.9	1,658.4	-1.5	-0.1%
1108Stat Desig (Other)	149.8	315.5	316.6	316.6	316.5	-0.1	0.0%
1200VehRntITax (DGF)	2,932.5	2,954.2	2,965.9	2,965.9	2,963.3	-2.6	-0.1%
1216Boat Rcpts (Other)	200.0	200.0	200.0	200.0	300.0	100.0	50.0%
<b>Unrestricted General (UGF)</b>	<b>3,507.5</b>	<b>3,621.5</b>	<b>3,646.7</b>	<b>3,646.7</b>	<b>3,783.6</b>	<b>136.9</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>5,482.9</b>	<b>5,761.4</b>	<b>5,788.1</b>	<b>5,788.1</b>	<b>6,049.4</b>	<b>261.3</b>	<b>4.5%</b>
<b>Other Funds</b>	<b>4,258.6</b>	<b>3,307.3</b>	<b>3,326.8</b>	<b>3,326.8</b>	<b>3,423.8</b>	<b>97.0</b>	<b>2.9%</b>
<b>Federal Funds</b>	<b>778.9</b>	<b>1,432.7</b>	<b>1,437.9</b>	<b>1,437.9</b>	<b>1,437.4</b>	<b>-0.5</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	82	83	83	82	82	0	0.0%
Permanent Part Time	34	34	34	35	35	0	0.0%
Non Permanent	48	48	48	48	50	2	4.2%

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

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

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		14,122.9	10,342.0	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts		1,432.7										
1004 Gen Fund		3,621.5										
1005 GF/Prgm		2,807.2										
1007 I/A Rcpts		1,142.3										
1061 CIP Rcpts		1,649.5										
1108 Stat Desig		315.5										
1200 VehRntlTax		2,954.2										
1216 Boat Rcpts		200.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		19.7										
1005 GF/Prgm		14.9										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		10.4										
1108 Stat Desig		1.1										
1200 VehRntlTax		11.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		1.0										
1200 VehRntlTax		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>14,199.5</b>	<b>10,418.6</b>	<b>354.6</b>	<b>2,404.8</b>	<b>488.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Authority to Fund Kenai Dispatch Position</b>												
LIT		0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0

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

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

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>In FY2013 the Division of Parks Management received authorization in the services line item to cover dispatch assistance from the Kenai Peninsula Borough. The borough has not been able to provide these services as originally agreed upon. This authorization will be used to support a position to cover those dispatch duties. This division is not requesting a new position but has reclassified an Office assistant (10-5208) and transferred it from Fairbanks to Soldotna to cover these duties. The division has been unable to hire this position previously due to the division's shortfall in personal services.</p>													
<b>Correct Various Position Types</b>													
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Correction of position type for the following Division of Parks positions:</p> <p>Park Ranger I (10-5059) - correct from Part-Time to Full-Time (Full-Time since established)            Maintenance General Journey (10-5082) - correct from Full-Time to Part-Time (Part-Time since established)            Maintenance General Sub Journey II (10-5087) - correct from Full-Time to Part-Time (Part-Time since established)            Maintenance General Journey (10-5179) - correct from Part-Time to Full-Time (Full-Time since 6/16/10 reclass)            Natural Resource Technician II (10-5276) - correct from Full-Time to Part-Time (Part-Time since position established 12/30/10)</p>													
<b>Align Authority to Comply with Projected Expenditures</b>													
LIT		0.0	0.0	0.0	491.0	0.0	-491.0	0.0	0.0	0.0	0	0	0
<p>Transfer expenditure authority from capital outlay to services line item due to federal grants rarely being used for the purchase of equipment. Equipment is normally leased when using federal grant funding. Actual expenditures reflect the authorization used in the services line.</p>													
<b>Subtotal</b>		<b>14,199.5</b>	<b>10,498.6</b>	<b>354.6</b>	<b>2,815.8</b>	<b>488.6</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>35</b>	<b>48</b>	
<p align="center">***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****</p>													
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>													
OTI		-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.2											
1004 Gen Fund		-19.7											
1005 GF/Prgm		-14.9											
1007 I/A Rcpts		-7.0											
1061 CIP Rcpts		-10.4											
1108 Stat Desig		-1.1											
1200 VehRntlTax		-11.6											
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.</p>													
<b>Reverse One-Time Costs Associated with Establishing New Park Ranger for Kenai River Area</b>													
OTI		-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0											

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

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

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce one-time set up costs in services for (10-5279) Park Ranger I added by the Legislature during SLA2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		25.1										
1005 GF/Prgm		17.6										
1007 I/A Rcpts		8.3										
1061 CIP Rcpts		13.5										
1108 Stat Desig		1.6										
1200 VehRntlTax		14.6										
Cost of living allowance for certain bargaining units: \$87.5												
Year two cost of living allowance for non-covered employees - 1%: \$3.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$49.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$29.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$5.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-8.5										
1005 GF/Prgm		-6.3										
1007 I/A Rcpts		-2.7										
1061 CIP Rcpts		-4.6										
1108 Stat Desig		-0.6										
1200 VehRntlTax		-5.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-30.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.9												
<b>Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation</b>												
	Inc	417.5	397.5	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1005 GF/Prgm		267.5										

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

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

**RDU:** Parks and Outdoor Recreation (604)

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

The average cost for a full time Parks employee has risen 30% since FY2006. In order to operate within personal services allocations the division instituted a hiring freeze in July, 2012 and is currently holding seven permanent and 14 temporary positions vacant as well as reducing seasonal employee's work months statewide.

This increment will allow the division to fill some existing vacancies in order to provide core services, including addressing the growing issues of litter, overflowing trash cans, poorly maintained restrooms and deterioration of park facilities in some areas. This increment will not allow full funding of all vacant positions and will require the division to manage a 3% vacancy factor which equates to holding three to four full-time-equivalent positions open on an annual basis.

A status quo budget would exacerbate the issue currently being managed in the FY2014 budget that resulted in the need to leave seven permanent and 14 temporary positions vacant. If this request is not funded, the increased cost of personal services from merit and other salary cost increases would result in the need to hold nine to ten full-time-equivalent positions open in FY2015. Public complaints, as well negative comments from Legislators have risen dramatically this past summer concerning overflowing trash cans, filthy restrooms and the deterioration of parks in general, and these complaints will continue to increase. Staff morale has declined and would continue to decline.

This increment also includes partial implementation of the first phase of the South Denali project scheduled for completion in August, 2014. The completion of this first phase in the South Denali project is comprised of 32 RV sites, 15 walk-in sites, 6.5 miles of new hiking trails and trailhead, parking, interpretative panels and restroom facilities.

Beginning in May, 2015 which will be the start of the first full summer season of operation two seasonal positions, will be needed to maintain the new facilities; the two positions are included on a separate transfer-in change record. This increment includes the personal services costs for these two positions and funding for uniforms, some tools and supplies but it does not cover the full start up and recurring operating costs for maintaining the facility either summer-only or year round. If an additional operating increment is not secured in FY2016 the facility will not be available for public use after July 1, 2015. The campground and day use area will generate modest revenues at first but as use increases it is expected that the park fees will partially offset recurring operating expenses such as utilities, maintenance, and volunteer stipends.

**Kids Don't Float Life Jackets and Education Program Expansion**

	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts		100.0										

The state receives about \$525.0 in boat registration fees annually. The Division of Parks and Outdoor Recreation currently has authorization to spend up to \$200.0 in boat registration fee receipts. This increment would increase that authority to \$300.0 annually, funding additional purchases and statewide distribution of Kids Don't Float life jackets, educational materials, and increased media buys for delivery of boating safety messages.

**Add Maintenance General Sub - Journey (10-#096) and Natural Resource Technician II (10-#097) for South Denali Project**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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Add non-permanent Maintenance Sub-Journey II (10-XXXX) and non-permanent Natural Resource Technician II (10-XXXX) for South Denali Visitor Center. These positions will provide general maintenance, restroom cleaning, general brushing of trails, and trash pick up. These positions are part of a zero net position adjustment. Two Student Intern positions (10-Q159 and 10-Q160) were deleted from budget in the Forest Management component in order to not increase the position count with this transaction.

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

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

**RDU:** Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	14,694.2	10,883.3	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-#096	Maint Gen Sub - Journey II	NP	N	LL	Denali	2CC	56A	2.0		6,659	76	0	3,718	10,453	10,453
10-#097	Natural Resource Tech II	NP	N	GG	Denali	200	12A	1.0		3,069	35	0	1,833	4,937	4,937
10-0262	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,680	826	0	38,707	100,213	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,478	741	0	36,469	91,688	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14D / E	12.0		41,948	571	0	23,542	66,061	66,061
10-5001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,602	0	60,378	185,232	185,232
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,684	635	0	33,657	80,976	80,976
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	*	25,785	351	0	17,710	43,846	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20J / K	12.0		81,573	1,110	0	46,069	128,752	128,752
10-5013	Park Ranger II	FT	A	SS	Dillingham	237	18O / P	12.0		118,365	1,557	1,463	59,496	180,881	157,367
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16K / L	12.0		65,004	894	668	40,508	107,074	107,074
10-5017	Office Assistant II	PT	A	GG	Finger Lake	200	10G	6.0		19,608	267	0	15,481	35,356	35,356
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54J / K	12.0		54,514	742	0	36,354	91,610	76,952
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,285	113,842	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12G	5.5		20,510	279	0	15,106	35,895	35,895
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20M / N	12.0		91,097	1,240	0	49,506	141,843	141,843
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16D / E	12.0		54,396	749	667	36,681	92,493	92,493
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54L	12.0		60,411	0	0	38,481	98,892	84,058
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,463	1,041	0	44,402	121,906	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12E	8.0		27,904	380	0	21,277	49,561	49,561
10-5032	Drafting Technician II	FT	A	GP	Anchorage	200	13A / B	12.0		40,428	550	0	31,400	72,378	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14E / F	6.0		25,070	353	857	17,761	44,041	0
10-5042	Admin Asst III	FT	A	SS	Fairbanks	603	15K	12.0		61,284	834	0	38,749	100,867	100,867
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16G / J	12.0		82,541	1,137	1,015	46,961	131,654	131,654
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20M / N	12.0		93,361	1,270	0	50,322	144,953	144,953
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		88,870	1,209	0	48,702	138,781	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		83,190	1,132	0	46,653	130,975	130,975
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		98,854	1,345	0	52,304	152,503	152,503
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20A / B	12.0		68,427	931	0	41,326	110,684	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20M / N	12.0		96,248	1,310	0	51,364	148,922	148,922
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16C / D	12.0		53,858	736	248	36,335	91,177	91,177
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,011	694	0	35,219	86,924	86,924
10-5062	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		59,835	814	0	38,402	99,051	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18M	12.0		79,404	1,081	0	45,287	125,772	125,772
10-5080	Park Specialist	PT	A	GP	Denali	200	14C / D	7.5		28,658	401	774	21,128	50,961	50,961
10-5082	Maint Gen Journey	PT	A	LL	Willow	2CC	54J	9.6		43,633	594	0	29,091	73,318	47,657
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56J	12.0		47,112	641	0	33,683	81,436	66,778
10-5085	Park Superintendent	FT	A	SS	Fairbanks	2S4	20N	12.0		100,188	1,363	0	52,786	154,337	154,337

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:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5087	Maint Gen Sub - Journey II	PT	A	LL	Willow	2CC	56C / D	9.6		34,762	473	0	25,890	61,125	33,619
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16C / D	12.0		52,527	720	358	35,895	89,500	67,125
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	200	17M / N	12.0		74,996	1,021	0	43,696	119,713	119,713
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16M	12.0		69,000	942	215	41,787	111,944	111,944
10-5094	Natural Resource Tech I	PT	A	GP	Kodiak	211	10B / C	9.0		28,273	385	0	22,811	51,469	51,469
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54J / K	12.0		55,362	753	0	36,660	92,775	69,581
10-5098	Park Specialist	FT	A	GP	Sitka	205	14J	12.0		56,304	779	974	37,480	95,537	95,537
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20P / Q	12.0		102,046	1,389	0	53,456	156,891	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14K	8.0		37,096	510	347	24,719	62,672	62,672
10-5110	Park Ranger I	FT	A	GP	Haines	200	16J / K	12.0		63,236	861	0	39,629	103,726	103,726
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18J	12.0		71,100	980	888	42,611	115,579	115,579
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		53,964	734	0	36,284	90,982	90,982
10-5119	Park Ranger II	FT	A	SS	Soldotna	200	18E / F	12.0		68,005	925	0	41,174	110,104	110,104
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		73,214	996	0	43,229	117,439	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16F / G	12.0		58,751	809	716	38,269	98,545	98,545
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		66,780	909	0	40,908	108,597	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17B / C	12.0		56,220	765	0	36,922	93,907	93,907
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		63,494	864	0	39,722	104,080	52,040
10-5144	Park Ranger II	FT	A	SS	Wasilla	200	18N / O	12.0		83,537	1,137	0	46,778	131,452	131,452
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26D / E	12.0		106,361	1,447	0	55,013	162,821	122,116
10-5160	Natural Resource Spec III	FT	A	SS	Soldotna	200	18F	12.0		68,532	933	0	41,364	110,829	60,956
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16N	10.0		59,660	824	894	35,859	97,237	97,237
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10A / B	6.0		12,945	176	0	8,874	21,995	21,995
10-5166	Natural Resource Tech I	PT	A	GP	Haines	200	10B	6.0		16,824	229	0	14,477	31,530	31,530
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	200	12E / F	5.0		20,025	0	0	14,231	34,256	34,256
10-5173	Park Specialist	PT	A	GG	Delta Junction	200	14L	7.0		38,675	0	310	23,874	62,859	25,144
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12E / F	6.0		21,583	294	0	16,194	38,071	38,071
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56J	12.0		50,583	688	0	34,936	86,207	72,414
10-5177	Park Ranger I	PT	A	GP	Seward	200	16C / D	10.0		44,510	606	0	30,071	75,187	75,187
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J / K	12.0		54,432	766	1,824	36,982	94,004	75,203
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12A / B	6.0		18,972	267	656	15,489	35,384	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18J / K	12.0		72,987	996	222	43,052	117,257	117,257
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16N	12.0		71,592	984	746	42,913	116,235	116,235
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16D / E	10.0		49,592	675	0	31,904	82,171	82,171
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G	4.0		13,072	178	0	10,321	23,571	23,571
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16O / P	12.0		75,672	1,039	696	44,367	121,774	121,774
10-5208	Office Assistant II	PT	A	GP	Soldotna	200	10B	6.0		16,824	237	582	14,687	32,330	32,330

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:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		60,624	825	0	38,687	100,136	100,136
10-5211	Park Specialist	PT	A	GP	Seward	200	14F	6.0		24,936	339	0	17,404	42,679	42,679
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14K	7.5		34,778	486	963	23,404	59,631	59,631
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17M	12.0		73,728	1,003	0	43,415	118,146	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18D / E	12.0		67,896	930	474	41,306	110,606	110,606
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18E / F	12.0		75,483	1,027	0	43,872	120,382	120,382
10-5219	Park Ranger I	FT	A	GP	Denali	200	16F / G	12.0		58,338	804	716	38,120	97,978	97,978
10-5222	Park Ranger II	FT	A	SS	Homer	200	18P	12.0		88,668	1,245	2,813	49,644	142,370	71,185
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12A / B	6.0		21,060	287	0	16,005	37,352	37,352
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16C / D	10.0		43,303	614	1,831	30,296	76,044	38,022
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8C	10.0		26,420	376	1,219	23,984	51,999	46,799
10-5227	Natural Resource Spec I	FT	A	GP	Soldotna	200	14A / B	12.0		43,284	612	1,665	33,031	78,592	78,592
10-5230	Office Assistant II	PT	A	GG	Soldotna	200	10K	6.0		23,952	0	737	17,315	42,004	42,004
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16O / P	10.0		62,944	869	928	37,057	101,798	101,798
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12G	6.0		22,374	311	516	16,666	39,867	39,867
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,056	749	0	36,678	92,483	78,611
10-5245	Engineering Asst I	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	780	0	37,505	95,633	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12C / D	5.0		17,367	246	712	13,529	31,854	31,854
10-5247	Park Specialist	PT	A	GP	Harding Lake	203	14B	9.6		35,664	506	1,493	26,857	64,520	64,520
10-5248	Park Specialist	PT	A	GP	Willow	200	14E	7.5		24,044	339	832	19,484	44,699	33,524
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16N	12.0		71,592	974	0	42,644	115,210	0
10-5251	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,264	902	0	40,722	107,888	0
10-5252	Engineer/Architect III	FT	A	SS	Anchorage	200	25C / D	12.0		102,324	1,392	0	53,556	157,272	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16K	12.0		64,104	872	0	39,943	104,919	104,919
10-5254	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,314	739	0	36,410	91,463	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,648	458	0	28,954	63,060	63,060
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		73,248	997	0	43,242	117,487	0
10-5258	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	835	0	38,951	101,142	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18J	12.0		74,652	1,025	699	43,824	120,200	120,200
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		53,010	721	0	35,940	89,671	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,431	782	0	37,535	95,748	0
10-5263	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,658	730	0	36,174	90,562	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,636	934	0	41,578	111,148	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56D / E	12.0		44,499	606	0	32,740	77,845	54,492
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13F / G	12.0		46,754	636	0	33,683	81,073	40,537
10-5267	Administrative Officer I	FT	A	GP	Anchorage	200	17G / J	12.0		64,594	879	0	40,119	105,592	52,796
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14G	12.0		51,480	701	0	35,388	87,569	87,569
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,369	876	0	40,038	105,283	52,642
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10B	5.0		14,020	191	0	12,064	26,275	10,510

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5273	Engineer/Architect I	FT	A	SS	Anchorage	200	22B / C	12.0		78,450	1,068	0	44,943	124,461	0
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16D / E	12.0		59,656	812	0	38,338	98,806	98,806
10-5276	Park Specialist	PT	A	GP	Trapper Creek	200	14A / B	9.6		34,627	471	0	25,944	61,042	61,042
10-5277	Park Specialist	PT	A	GP	Juneau	205	14B / C	6.0		22,786	310	0	16,628	39,724	39,724
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16C / D	12.0		54,522	742	0	36,485	91,749	91,749
10-5279	Park Ranger I	FT	A	GG	Soldotna	200	16C	12.0		51,480	701	0	35,388	87,569	87,569
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	0
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	0
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	3,737
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	3,737
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		4,275	48	0	518	4,841	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	3,737
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		3,300	37	0	400	3,737	3,737
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		8,750	98	0	1,061	9,909	9,909
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	59	0	634	5,926	0
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	59	0	634	5,926	5,926
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	59	0	634	5,926	5,926
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	59	0	634	5,926	5,926
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	59	0	634	5,926	5,926
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	59	0	634	5,926	0
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		6,738	76	0	817	7,631	7,631
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	74	0	802	7,491	7,491
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	78	0	848	7,926	7,926
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		5,250	59	0	636	5,945	5,945
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,261	59	0	638	5,958	0
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	0
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	51	0	546	5,106	5,106
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,275	48	0	518	4,841	4,841
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	50	0	545	5,095	0
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	50	0	545	5,095	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	50	0	545	5,095	5,095
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		4,500	50	0	545	5,095	5,095
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	1.5		1,800	20	0	218	2,038	2,038
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	0
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	0
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	4,076
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	40	0	436	4,076	4,076

	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	35	0	0
Non Permanent Positions:	50	2	0
<b>Positions in Component:</b>	<b>167</b>	<b>2</b>	<b>0</b>

**Total Component Months:** 1,402.9

<b>Total Salary Costs:</b>	6,837,487
<b>Total COLA:</b>	90,827
<b>Total Premium Pay:</b>	30,718
<b>Total Benefits:</b>	4,162,867
<b>Total Pre-Vacancy:</b>	11,121,899
<b>Minus Vacancy Adjustment of 2.77%:</b>	(308,500)
<b>Total Post-Vacancy:</b>	10,813,399
<b>Plus Lump Sum Premium Pay:</b>	69,900
<b>Personal Services Line 100:</b>	<b>10,883,299</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	838,905	815,635	7.54%
1004 General Fund Receipts	3,258,537	3,168,151	29.30%
1005 General Fund/Program Receipts	2,378,591	2,312,613	21.39%
1007 Interagency Receipts	923,826	898,201	8.31%
1061 Capital Improvement Project Receipts	1,643,954	1,598,354	14.78%
1108 Statutory Designated Program Receipts	154,339	150,058	1.39%
1200 Vehicle Rental Tax Receipts	1,923,747	1,870,386	17.30%
<b>Total PCN Funding:</b>	<b>11,121,899</b>	<b>10,813,399</b>	<b>100.00%</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Parks Management & Access (3001)  
**RDU:** Parks and Outdoor Recreation (604)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1200 Federal Receipts	5,201	7.00%
1200 General Fund Receipts	19,698	28.00%
1200 General Fund/Program Receipts	14,903	21.00%
1200 Interagency Receipts	6,997	10.00%
1200 Capital Improvement Project Receipts	10,401	15.00%
1200 Statutory Designated Program Receipts	1,097	2.00%
1200 Vehicle Rental Tax Receipts	11,603	17.00%
<b>Total Lump Sum Funding:</b>	<b>69,900</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		319.2	354.6	354.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>319.2</b>	<b>354.6</b>	<b>354.6</b>
72110	Employee Travel (Instate)	<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>	143.6	136.7	134.6
72120	Nonemployee Travel (Instate Travel)	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.	145.0	145.0	145.0
72410	Employee Travel (Out of state)	Travel for the Director to Attend the National Association of State Park Directors Meeting, for the	30.6	72.9	75.0

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

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>319.2</b>	<b>354.6</b>	<b>354.6</b>

Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator meeting.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,131.1	2,815.8	2,805.8
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,131.1</b>	<b>2,815.8</b>	<b>2,805.8</b>
73025	Education Services	Training	43.6	66.5	66.5
73050	Financial Services	Services required for the accountability of park fees.	2.6	69.0	69.0
73150	Information Technlgy	Provides for the cost of software and computer supplies.	11.3	10.0	10.0
73156	Telecommunication	Telephone usage	100.0	100.0	100.0
73169	Federal Indirect Rate Allocation	Federal indirect	79.6	80.0	80.0
73175	Health Services	Water testing to ensure health and safety standards for visitors and staff.	3.0	4.7	5.0
73177	Medical	First Aid supplies	0.0	0.0	2.0
73225	Delivery Services	Delivery services and postage costs.	12.4	27.1	27.0
73450	Advertising & Promos	Publication costs for advertising for volunteers.	125.0	130.0	130.0
73525	Utilities	Facility services	392.0	426.3	467.0
73650	Struc/Infstruct/Land	Provides for surveys to determine boundaries and provide for park in-holdings determinations.	67.0	70.0	80.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and leases of equipment and building within the Park system.	6.8	45.0	56.2
73675	Equipment/Machinery	Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment.	52.7	65.0	70.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment Leasing	32.9	491.0	413.5
73750	Other Services (Non IA Svcs)	Costs associated with environmental assessments needed to complete park projects. Charges relating to park ranger needs and safety requirements. Publication charges for boating safety related	116.1	140.0	150.0

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

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,131.1</b>	<b>2,815.8</b>	<b>2,805.8</b>
		publications, and other advertising needed to keep parks safe and well-maintained.			
73751	Conservation/Environ (Non-IA-Other Svcs)		24.1	0.0	0.0
73803	Conservation/Environ (IA Svcs)		4.2	5.0	0.0
73804	Economic/Development (IA Svcs)	Personnel to work on title work for state parks and grant programs.	40.9	3.0	3.0
73804	Economic/Development (IA Svcs)	PubSaf To Public Safety for Boating Law Enforcement training	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Training Academy Training at the Academy of New Park Rangers	0.0	40.0	40.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	60.0	60.0	60.0
73804	Economic/Development (IA Svcs)	NatRes Palmer CATS support	1.8	2.2	2.2
73804	Economic/Development (IA Svcs)	NatRes Fairbanks CATS Support	1.7	2.1	2.1
73804	Economic/Development (IA Svcs)	NatRes Boundary Maps for Parks	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Parks Building Rent	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Kids Don't Float School Programs	2.6	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Chena River Brochure	9.9	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Law enforcement marine training	2.8	9.5	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Cost for computer services	81.9	80.0	80.0
73806	IT-Telecommunication	Enterprise Technology Services Estimated phone and line charges for Parks Management.	26.4	30.0	40.0
73808	Building Maintenance	DOT/PF Valdez Headquarters maintenance	5.4	5.4	5.4
73809	Mail	Central Mail Central Mailroom	3.5	3.5	3.5
73810	Human Resources	Personnel Personnel/Human Resources	12.2	12.0	12.0
73811	Building Leases	Leases Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking	33.9	40.0	50.0

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

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>2,131.1</b>	<b>2,815.8</b>	<b>2,805.8</b>	
		garage, and Atwood Building Lease.				
73812	Legal	Law	Regulations review	0.6	0.6	0.6
73814	Insurance	Risk Management	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	31.0	36.7	36.7
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	7.1	7.0	7.0
73816	ADA Compliance	Labor Relations	ADA compliance	1.4	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	DOA training	1.2	0.1	0.1
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	2.3	2.4	2.4
73822	Construction (IA Svcs)			6.4	0.0	0.0
73827	Safety (IA Svcs)			0.1	6.6	0.0
73848	State Equip Fleet	State Equipment Fleet	DOT vehicle fleet lease, maintenance, repair, and fuel costs	713.4	710.0	700.0
73979	Mgmt/Consulting (IA Svcs)			3.3	10.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		764.6	488.6	608.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>764.6</b>	<b>488.6</b>	<b>608.6</b>
74222	Books And Educational	Provides for textbooks, student materials and educational supplies for employees and the public.	30.0	5.1	5.0
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide	35.9	32.2	35.2
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.	53.6	47.8	47.8
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.	33.6	14.3	14.3
74235	Items For Resale		2.2	0.0	0.0
74236	Subscriptions	Subscriptions to historical and resource protection publications. Available to employees and to the public.	0.7	1.2	1.2
74237	I/A Purchases (Commodities/Business)		0.2	0.0	0.0
74443	Growth Control	Supplies need to control the growth of vegetation in facilities and on trails.	0.1	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on streambanks and other resource protection areas.	1.1	1.0	1.0
74481	Food Supplies	Food for volunteers at remote sites throughout the state.	9.0	30.0	30.0
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance Workers and non-permanent workers.	38.9	50.5	55.5

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

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>764.6</b>	<b>488.6</b>	<b>608.6</b>
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide.	28.4	27.6	27.6
74490	Non-Food Supplies	Supplies for volunteers in remote areas	18.8	18.3	22.3
74522	Instruments & Apps	Equipment for water testing	4.9	0.1	0.1
74601	Firearms & Ammunition	Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.	26.3	11.2	15.0
74606	Fire Suppression		0.2	0.0	0.0
74607	Other Safety	Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel. FY2013 included a large one-time purchase of personal floatation devices.	78.3	44.7	48.0
74611	Law Enforcement	Parks law enforcement supplies such as locks, ropes, batteries, etc.	17.7	15.0	15.0
74691	Building Materials	Provides for miscellaneous supplies not covered elsewhere	49.1	5.5	55.0
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used throughout the park system.	11.5	6.6	26.6
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	8.6	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	3.5	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at park facilities	3.2	3.7	3.7
74752	Lube Oils/Grease/Solv	Provide routine maintenance on vehicles that is not provided by DOT or covered by DOT services.	0.7	1.2	1.2
74753	Bottled Gas	Fuel source used in specific public use cabins	0.7	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes and trailer hitches, which are not provided by DOT.	166.4	65.0	75.0
74759	Paint & Preservatives	Paint for park structures including picnic tables, toilets, sheds and other facilities.	7.4	5.8	10.0

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

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

**RDU:** Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>764.6</b>	<b>488.6</b>	<b>608.6</b>
74765	Sand		0.1	0.0	0.0
74770	Surface Chem - Summer		0.5	0.0	0.0
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.	104.0	41.3	49.4
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.	29.0	48.8	58.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		284.8	26.9	26.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>284.8</b>	<b>26.9</b>	<b>26.9</b>
75600	Construction (Cap Outlay-Structs/Infras)	Construction costs for boat launch sites, and other boating safety related projects, using federal funding from Boating Safety program.	190.2	0.0	0.0
75700	Equipment	Provides for purchase of equipment for campground maintenance and one Electronic Fee Station "The Luke".	0.0	0.0	26.9
75753	Automobiles/Trucks		39.6	26.9	0.0
75754	Boats And Marine		1.3	0.0	0.0
75755	Off Highway Vehicles		52.2	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)		1.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Grants, Benefits**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		15.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
77434	Natural Resources	A 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

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		Excess Revenue	11100	0.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				310.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64750	Service Rendered Rec				309.7	0.0	0.0
66190	Py Reimburse Recvry				0.1	0.0	0.0
66370	Misc Rev				0.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			778.9	1,437.9	1,437.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		11 Forest Leg Admin	11100	8.6	0.0	0.0
57790	Fed Proj Nat Resourc		12 Forest Legacy Adm	11100	14.9	15.0	15.0
57790	Fed Proj Nat Resourc		BPS FFY2012 Fed	11100	252.4	0.0	0.0
57790	Fed Proj Nat Resourc		BSP FFY2013 Fed	11100	475.3	593.0	587.9
57790	Fed Proj Nat Resourc		BSP FFY2014 Fed	11100	0.0	303.0	300.0
57790	Fed Proj Nat Resourc		Budgeted Fed Rec	11100	17.5	0.0	0.0
57790	Fed Proj Nat Resourc		KBWT P12	11100	10.2	0.0	0.0
57790	Fed Proj Nat Resourc		Unallocated Fed Funds	11100	0.0	526.9	534.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,151.8	1,150.3	1,148.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59050	Education		RSA N/A Arts in Prks	11100	4.0	0.0	0.0
59090	Military & Vet Affrs		06 S. Storm PW78	11100	2.2	0.0	0.0
59090	Military & Vet Affrs		06 SC Flood PW79	11100	149.4	0.0	0.0
59090	Military & Vet Affrs		06 SC Flood PW81	11100	96.0	0.0	0.0
59090	Military & Vet Affrs		06 Southcentral Flood	11100	3.1	0.0	0.0
59090	Military & Vet Affrs		4094-PW 09-Debris	11100	2.5	0.0	0.0
59090	Military & Vet Affrs		4094-PW 67 Boat Launch	11100	46.0	0.0	0.0
59090	Military & Vet Affrs		4094-PW 70 Big Eddy	11100	6.2	0.0	0.0
59090	Military & Vet Affrs		PW327 Kenai Wind Sto	11100	151.7	0.0	0.0
59100	Natural Resources		Apache 3D	11100	4.2	0.0	0.0
59100	Natural Resources		BSP Fed Div	11100	34.6	10.0	10.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,151.8	1,150.3	1,148.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Chena River	11100	10.0	0.0	0.0
59100	Natural Resources		Chikuminuk	11100	9.6	12.0	12.0
59100	Natural Resources		Eagle River	11100	0.2	5.5	5.5
59100	Natural Resources		Kids Don't Float	11100	2.6	0.0	0.0
59100	Natural Resources		Knik River Pua	11100	49.5	0.0	0.0
59100	Natural Resources		Media Funds	11100	1.9	0.0	0.0
59100	Natural Resources		Mgmt Ninilchik RV Scenic	11100	0.0	12.0	12.0
59100	Natural Resources		Pks C-2 Yosemite	11100	54.9	0.0	0.0
59100	Natural Resources		Pks Mgmt Sup	11100	0.7	0.0	0.0
59100	Natural Resources		State Pks	11100	10.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			1,151.8	1,150.3	1,148.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Unallocated IA Rcpts		0.0	643.8	640.3
59110	Fish & Game		Angler Access	11100	61.5	68.0	70.1
59110	Fish & Game		Baycrest Ovl	11100	2.6	0.0	0.0
59110	Fish & Game		Boat Access	11100	256.5	265.0	265.0
59110	Fish & Game		Llitle SU PU	11100	139.4	92.0	92.0
59110	Fish & Game		Llitle SU RP	11100	37.6	42.0	42.0
59110	Fish & Game		Mgmt Ninlch	11100	7.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr		DNR Birch	11100	7.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			2,550.4	2,822.2	3,086.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55160	Campground Fees			11100	256.6	92.7	280.0
55161	Annual Camping Decal			11100	5.2	9.7	9.7
55162	Cabin Rentals			11100	371.7	456.7	455.0
55163	Special Use Permits			11000	255.6	77.7	155.4
55164	Commercial Use Permits			11100	402.1	526.7	525.0
55165	Historic Guided Tour			11100	0.0	3.7	4.0
55167	Boat Ramp Fees			11100	19.3	62.7	62.0
55168	Sewage Disposal Fees			11100	3.3	5.7	5.0
55169	Annual Boat Decals			11100	45.8	47.7	52.0
55172	Sale Of Firewood			11100	1.5	3.2	3.2
55173	Sale Of Merchandise			11100	0.1	2.8	2.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				2,550.4	2,822.2	3,086.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55174	Day Use Of Facility			11100	358.9	552.2	552.0
55176	Day Use Annual Pass			11100	406.9	528.0	528.0
55177	P/A Park Programs			11100	423.4	452.7	452.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				149.8	316.6	316.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		13 McKinley Princess	11100	12.8	15.0	15.0
55922	Stat Desig -Contract		13 NASBLA	11100	3.3	3.0	3.0
55922	Stat Desig -Contract		13 Park Housing	11100	29.1	30.3	30.0
55922	Stat Desig -Contract		CXT Single VAulted	11100	43.1	0.0	0.0
55922	Stat Desig -Contract		Friends of Mat-Su	11100	5.6	11.0	11.0
55922	Stat Desig -Contract		Maint of Pasageshak	11100	5.0	5.0	5.0
55922	Stat Desig -Contract		Mat-Su Firends of St	11100	3.1	0.0	0.0
55922	Stat Desig -Contract		McKinley Princes In	11100	24.6	10.0	10.0
55922	Stat Desig -Contract		McKinley Princess Pgm	11100	0.0	15.0	15.0
55922	Stat Desig -Contract		Rika's Roadhouse	11100	15.1	0.0	0.0
55922	Stat Desig -Contract		Totem Bite State Pk	11100	5.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				149.8	316.6	316.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		TVW REvised Salmon	11100	2.7	0.0	0.0
55922	Stat Desig -Contract		Unallocated SDPR	11100	0.0	227.3	227.5
55925	Gifts/Grants/Bequest				0.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51073	Receipt Supported Services				200.0	200.0	300.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51151	DOA DMV Boat Registration Additional \$100k in boating receipts authority		Boating Receipts	11100	200.0	200.0	300.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				2,757.0	1,659.9	1,658.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		13-14 D&C CIP Indirect	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		AK Trails Initiative	11100	13.2	0.0	0.0
51200	Cap Improv Proj Rec		Alpine Historial PA	11100	24.6	0.0	0.0
51200	Cap Improv Proj Rec		AML Parks RSA	11100	34.4	0.0	0.0
51200	Cap Improv Proj Rec		Anchor River Parking	11100	1.1	0.0	0.0
51200	Cap Improv Proj Rec		Big Lake South SRA B	11100	27.7	0.0	0.0
51200	Cap Improv Proj Rec		Big Lk North SRA Boat	11100	4.0	0.0	0.0
51200	Cap Improv Proj Rec		Bings Landing Boat	11100	19.5	0.0	0.0
51200	Cap Improv Proj Rec		Bird Creek Campground	11100	190.7	0.0	0.0
51200	Cap Improv Proj Rec		Bird Creek Interp	11100	36.5	0.0	0.0
51200	Cap Improv Proj Rec		Chester Cr. Trail Co.	11100	2.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				2,757.0	1,659.9	1,658.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Chugach State Park	11100	1.5	159.8	155.4
51200	Cap Improv Proj Rec		Cooper Landing SRS B	11100	2.6	0.0	0.0
51200	Cap Improv Proj Rec		Cootonwood Creek Bri	11100	29.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C Chilkoot Bear	11100	46.5	61.9	73.0
51200	Cap Improv Proj Rec		D&C DOT RSA Indirect	11100	21.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C Eagle Beach Impr	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		D&C Glen Alps	11100	74.7	0.0	0.0
51200	Cap Improv Proj Rec		D&C Kasilof River	11100	45.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C S. Denali Visit Ctr	11100	226.0	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Chugach	11100	4.7	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Def Maint Kenai	11100	7.8	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Kodiak	11100	60.0	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Mat-Su	11100	10.1	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint N Region	11100	27.5	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint SE	11100	68.2	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Stwd Emg	11100	36.2	0.0	0.0
51200	Cap Improv Proj Rec		Def Maint Wood Tk	11100	1.8	0.0	0.0
51200	Cap Improv Proj Rec		Delta Techs Trailer	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		Federal Grants Admim	11100	236.2	0.0	0.0
51200	Cap Improv Proj Rec		Finger Lake State Rec	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		George Parks Highway	11100	9.9	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Haines Nat'l Scenic	11100	18.1	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP18-25	11100	39.5	0.0	0.0
51200	Cap Improv Proj Rec		Health & Sanitation	11100	0.0	506.0	500.0
51200	Cap Improv Proj Rec		Hoonah Interp Panel	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		Hyder Interp Panesl	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		Kenai River Public Use	11100	9.5	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak Area Trail Cr	11100	2.0	0.0	0.0
51200	Cap Improv Proj Rec		Lower Kasilof River	11100	14.2	0.0	0.0
51200	Cap Improv Proj Rec		Mastodon Trail	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		Nat Rec Trails Grt	11100	72.9	0.0	0.0
51200	Cap Improv Proj Rec		Nat Rec Trails Pgm	11100	194.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		National Recreation	11100	9.0	0.0	0.0
51200	Cap Improv Proj Rec		Nat'l Trail Grt Fed Program	11100	294.6	0.0	0.0
51200	Cap Improv Proj Rec		Parks Def Maint	11100	13.1	0.0	0.0
51200	Cap Improv Proj Rec		Pks Chugach Area	11100	46.4	0.0	0.0
51200	Cap Improv Proj Rec		Pks Kenai Area	11100	57.0	0.0	0.0
51200	Cap Improv Proj Rec		Pks Kodiak Area	11100	3.0	0.0	0.0
51200	Cap Improv Proj Rec		Pks Mat-Su Area	11100	78.1	0.0	0.0
51200	Cap Improv Proj Rec		Pks Northern Region	11100	65.8	0.0	0.0
51200	Cap Improv Proj Rec		Pks Southeast Area	11100	16.5	0.0	0.0
51200	Cap Improv Proj Rec		Pks Statewide Emg	11100	35.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Pks Sustina-Watana	11100	11.7	0.0	0.0
51200	Cap Improv Proj Rec		PM S. Denali Visit Ctr	11100	32.2	0.0	0.0
51200	Cap Improv Proj Rec		PM South Fork Trail Sys	11100	28.2	0.0	0.0
51200	Cap Improv Proj Rec		Professional Engineer	11100	13.9	0.0	0.0
51200	Cap Improv Proj Rec		Publication & Interp	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Rocky Lake Boat Launch	11100	12.7	0.0	0.0
51200	Cap Improv Proj Rec		Settlers Cove Upgrade	11100	5.9	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway MP	11100	3.4	0.0	0.0
51200	Cap Improv Proj Rec		Skagway - Dyea	11100	2.1	0.0	0.0
51200	Cap Improv Proj Rec		Skagway Gateway Pede	11100	29.9	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51200	Capital Improvement Project Receipts			2,757.0	1,659.9	1,658.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		Snowmobile Trl Dev Grts	11100	22.4	0.0	0.0
51200	Cap Improv Proj Rec		St Pk Deferred Maint	11100	135.6	0.0	0.0
51200	Cap Improv Proj Rec		State Parks Def Maint	11100	145.1	0.0	0.0
51200	Cap Improv Proj Rec		Totem Bight Managment	11100	10.9	0.0	0.0
51200	Cap Improv Proj Rec		Trunk Rd Reconstruct	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Unallocated CIP Rcpts	11100	0.0	932.2	930.0
51200	Cap Improv Proj Rec		University Ave Widen	11100	8.9	0.0	0.0
51200	Cap Improv Proj Rec		Wickersham Renovation	11100	24.0	0.0	0.0
51200	Cap Improv Proj Rec		Wildlife Access Plan	11100	15.5	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Inter-dept		4.2	5.0	0.0	
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>4.2</b>	<b>5.0</b>	<b>0.0</b>	
73804	Economic/Development (IA Svcs)	Personnel to work on title work for state parks and grant programs.	Inter-dept	40.9	3.0	3.0	
73804	Economic/Development (IA Svcs)	To Public Safety for Boating Law Enforcement training	Inter-dept	PubSaf	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Training at the Academy of New Park Rangers	Inter-dept	Training Academy	0.0	40.0	40.0
73804	Economic/Development (IA Svcs)	DNR Public Information Support for park conditions reporting, answering questions regarding State Parks and providing the cabin reservation system.	Inter-dept	NatRes	60.0	60.0	60.0
73804	Economic/Development (IA Svcs)	Palmer CATS support	Inter-dept	NatRes	1.8	2.2	2.2
73804	Economic/Development (IA Svcs)	Fairbanks CATS Support	Inter-dept	NatRes	1.7	2.1	2.1
73804	Economic/Development (IA Svcs)	Boundary Maps for Parks	Inter-dept	NatRes	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Building Rent	Inter-dept	NatRes	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Kids Don't Float School Programs	Inter-dept	NatRes	2.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Chena River Brochure	Inter-dept	NatRes	9.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Law enforcement marine training	Inter-dept	NatRes	2.8	9.5	9.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>127.5</b>	<b>141.8</b>	<b>141.8</b>	
73805	IT-Non-Telecommunication	Cost for computer services	Inter-dept	Enterprise Technology Services	81.9	80.0	80.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>81.9</b>	<b>80.0</b>	<b>80.0</b>	
73806	IT-Telecommunication	Estimated phone and line charges for Parks Management.	Inter-dept	Enterprise Technology Services	26.4	30.0	40.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>26.4</b>	<b>30.0</b>	<b>40.0</b>	
73808	Building Maintenance	Valdez Headquarters maintenance	Inter-dept	DOT/PF	5.4	5.4	5.4
<b>73808 Building Maintenance subtotal:</b>				<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.5	3.5	3.5
<b>73809 Mail subtotal:</b>				<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	12.2	12.0	12.0
<b>73810 Human Resources subtotal:</b>				<b>12.2</b>	<b>12.0</b>	<b>12.0</b>	
73811	Building Leases	Office space in the Nanvaq Business Center in Dillingham and parking at the Linny Pacillo parking	Inter-dept	Leases	33.9	40.0	50.0

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

**Component:** Parks Management & Access (3001)  
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	garage, and Atwood Building Lease.					
			<b>73811 Building Leases subtotal:</b>	<b>33.9</b>	<b>40.0</b>	<b>50.0</b>
73812	Legal	Regulations review	Inter-dept Law	0.6	0.6	0.6
			<b>73812 Legal subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance	DOA Risk Management Bond for the 397 properties valued at over \$20.7 million.	Inter-dept Risk Management	31.0	36.7	36.7
			<b>73814 Insurance subtotal:</b>	<b>31.0</b>	<b>36.7</b>	<b>36.7</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept Finance	7.1	7.0	7.0
			<b>73815 Financial subtotal:</b>	<b>7.1</b>	<b>7.0</b>	<b>7.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	1.4	0.1	0.1
			<b>73816 ADA Compliance subtotal:</b>	<b>1.4</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	DOA training	Inter-dept Admin	1.2	0.1	0.1
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.2</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	2.3	2.4	2.4
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>
73827	Safety (IA Svcs)		Inter-dept	0.1	6.6	0.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>6.6</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	3.3	10.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>3.3</b>	<b>10.0</b>	<b>0.0</b>
			<b>Parks Management &amp; Access total:</b>	<b>342.0</b>	<b>381.2</b>	<b>379.6</b>
			<b>Grand Total:</b>	<b>342.0</b>	<b>381.2</b>	<b>379.6</b>