

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

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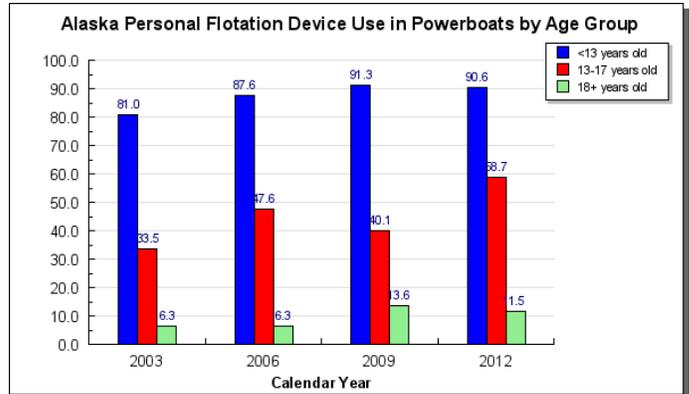
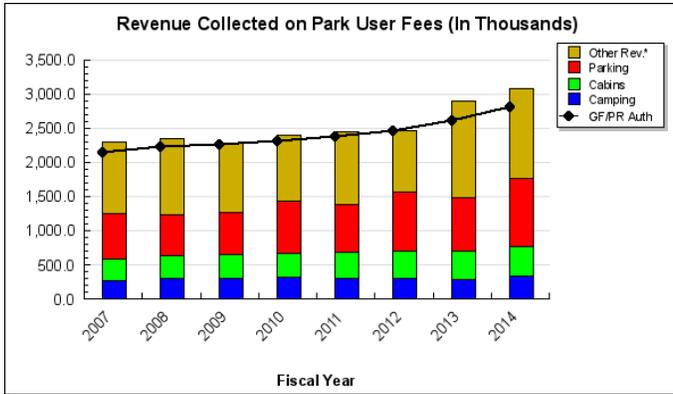
Component: Parks Management & Access

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.

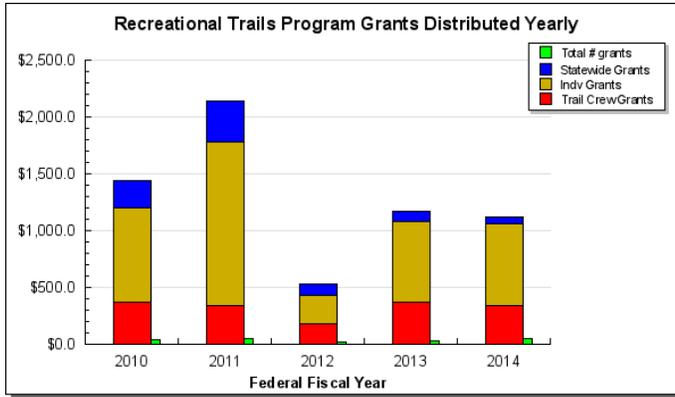
Measures by Core Service

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

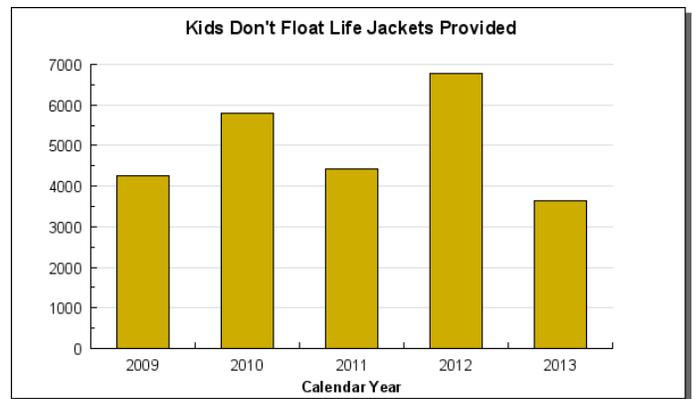
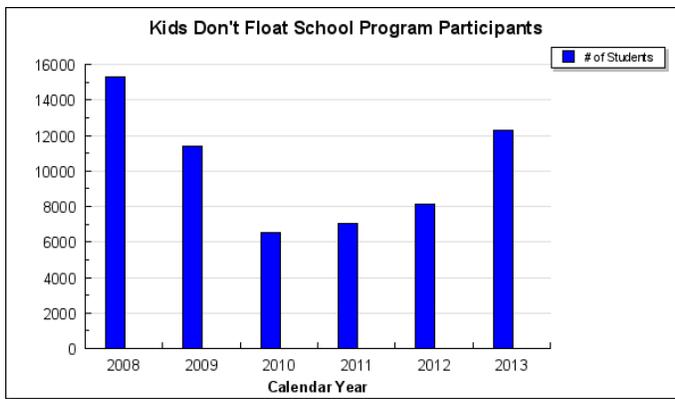
1. Ensure that all state park facilities are clean, safe and well-maintained.



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 2014

In FY2014, Alaska's state parks remained open and available for Alaskans and non-resident park visitors.

Additional accomplishments in FY2014 include:

- Awarded twelve construction contracts with a combined value of \$846,000 for park maintenance and improvement projects.
- Completed the majority of phase I of the South Denali project which includes construction of the first new campground in the state park system in over 30 years and extension of 3-phase power into the park.
- Recruited, hired and trained 896 park volunteers who donated over 63,400 hours to the park system. These donated hours had a cash value of approximately \$1,403,600.
- Collected and accounted for \$2,952,311 in park fees.
- Permitted over 1,329 individuals to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.
- Initiated a revision of the management plan for Kachemak Bay State Park and State Wilderness Park and continued work on two other 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 49,676 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 27 seasonal employees to work on trail crews in various parks statewide, including in Southeast, the Kenai Peninsula, and the MatSu Areas; 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 47 trail grants to non-profit organizations and government agencies through the federally funded Recreational Trails 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.
- Cold Water Survivors, a new instructional video for teens, reinforces the learning objectives of the Kids Don't Float Education program on the topic of cold water immersion and the importance of wearing life jackets. In 2014, it received an Emmy Award from the National Academy of Television Arts and Sciences, Northwest Chapter.

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 \$63.9 million and growing at approximately \$3 million per year.
- There are 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 exclusively by a federal grant program which is uncertain.

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 FY2014 there were 28. In addition, to manage a 4.98% vacancy factor in the personal services budget, the division must hold five to six 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 \$2.9 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 with developed facilities 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 FY2016

There are no significant changes in results for the Division of Parks and Outdoor Recreation.

Statutory and Regulatory Authority

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

Contact Information

Contact: Ben Ellis, Director
Phone: (907) 269-8701
Fax: (907) 269-8907
E-mail: ben.ellis@alaska.gov

**Parks Management & Access
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,291.0	10,847.8	11,054.8
72000 Travel	325.8	354.6	354.6
73000 Services	2,102.3	2,805.8	2,743.5
74000 Commodities	732.2	608.6	608.6
75000 Capital Outlay	188.3	26.9	26.9
77000 Grants, Benefits	15.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,654.6	14,658.7	14,803.4
Funding Sources:			
1002 Federal Receipts	879.3	1,437.4	1,453.6
1004 General Fund Receipts	3,723.4	3,498.1	3,494.6
1005 General Fund/Program Receipts	2,598.6	3,336.1	3,378.8
1007 Interagency Receipts	700.7	1,148.9	1,167.1
1061 Capital Improvement Project Receipts	2,391.1	1,658.4	1,693.6
1108 Statutory Designated Program Receipts	195.6	316.5	319.0
1200 Vehicle Rental Tax Receipts	2,965.9	2,963.3	2,996.7
1216 Boat Registration Fees	200.0	300.0	300.0
Funding Totals	13,654.6	14,658.7	14,803.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	334.7	0.0	0.0
Unrestricted Total		334.7	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,586.6	1,658.4	1,693.6
Federal Receipts	51010	879.3	1,437.4	1,453.6
General Fund Program Receipts	51060	2,598.6	3,336.1	3,378.8
Interagency Receipts	51015	700.7	1,148.9	1,167.1
Receipt Supported Services	51073	200.0	300.0	300.0
Statutory Designated Program Receipts	51063	195.6	316.5	319.0
Restricted Total		7,160.8	8,197.3	8,312.1
Total Estimated Revenues		7,495.5	8,197.3	8,312.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	3,498.1	6,299.4	3,423.8	1,437.4	14,658.7
Adjustments which continue current level of service:					
-Transfer General Funds to Public Information Center	-62.3	0.0	0.0	0.0	-62.3
-FY2016 Salary Increases	61.3	79.9	57.5	16.5	215.2
-FY2016 Health Insurance Rate Reduction	-2.5	-3.8	-1.6	-0.3	-8.2
Proposed budget increases:					
-Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 10/29 Yes to GFPR	0.0	104.0	0.0	0.0	104.0
Proposed budget decreases:					
-Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	0.0	-104.0	0.0	0.0	-104.0
FY2016 Governor Amended	3,494.6	6,375.5	3,479.7	1,453.6	14,803.4

**Parks Management & Access
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	85	85	Annual Salaries	7,075,505
Part-time	32	32	COLA	221,975
Nonpermanent	50	50	Premium Pay	71,440
			Annual Benefits	4,265,281
			<i>Less 4.98% Vacancy Factor</i>	<i>(579,401)</i>
			Lump Sum Premium Pay	0
Totals	167	167	Total Personal Services	11,054,800

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 Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	0	2	2
Administrative Assistant II	3	0	1	1	5
Administrative Officer I	2	1	0	2	5
Alaska Conservation Corps	10	9	4	25	48
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant I, Dec	1	0	0	0	1
Engineering Assistant II	6	0	0	0	6
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
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	1	0	0	0	1
Natural Resource Spec II	2	0	0	0	2
Natural Resource Spec III	2	0	0	1	3
Natural Resource Tech I	0	0	0	1	1
Natural Resource Tech II	1	0	1	10	12
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	4	2	0	13	19
Park Ranger II	1	1	1	7	10
Park Specialist	1	2	1	7	11
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
Publications Spec I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Spec II	2	0	0	0	2
Totals	59	19	10	79	167

Component Detail All Funds
Department of Natural Resources

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,291.0	10,847.8	10,847.8	10,847.8	11,054.8	207.0	1.9%
72000 Travel	325.8	354.6	354.6	354.6	354.6	0.0	0.0%
73000 Services	2,102.3	2,805.8	2,805.8	2,805.8	2,743.5	-62.3	-2.2%
74000 Commodities	732.2	608.6	608.6	608.6	608.6	0.0	0.0%
75000 Capital Outlay	188.3	26.9	26.9	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%
Totals	13,654.6	14,658.7	14,658.7	14,658.7	14,803.4	144.7	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	879.3	1,437.4	1,437.4	1,437.4	1,453.6	16.2	1.1%
1004Gen Fund (UGF)	3,723.4	3,498.1	3,498.1	3,498.1	3,494.6	-3.5	-0.1%
1005GF/Prgm (DGF)	2,598.6	3,336.1	3,336.1	3,336.1	3,378.8	42.7	1.3%
1007I/A Rcpts (Other)	700.7	1,148.9	1,148.9	1,148.9	1,167.1	18.2	1.6%
1061CIP Rcpts (Other)	2,391.1	1,658.4	1,658.4	1,658.4	1,693.6	35.2	2.1%
1108Stat Desig (Other)	195.6	316.5	316.5	316.5	319.0	2.5	0.8%
1200VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,996.7	33.4	1.1%
1216Boat Rcpts (Other)	200.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	3,723.4	3,498.1	3,498.1	3,498.1	3,494.6	-3.5	-0.1%
Designated General (DGF)	5,564.5	6,299.4	6,299.4	6,299.4	6,375.5	76.1	1.2%
Other Funds	3,487.4	3,423.8	3,423.8	3,423.8	3,479.7	55.9	1.6%
Federal Funds	879.3	1,437.4	1,437.4	1,437.4	1,453.6	16.2	1.1%
Positions:							
Permanent Full Time	82	82	82	85	85	0	0.0%
Permanent Part Time	35	35	35	32	32	0	0.0%
Non Permanent	48	50	50	50	50	0	0.0%

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

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
1002 Fed Rcpts		1,437.4										
1004 Gen Fund		3,498.1										
1005 GF/Prgm		3,336.1										
1007 I/A Rcpts		1,148.9										
1061 CIP Rcpts		1,658.4										
1108 Stat Desig		316.5										
1200 VehRntlTax		2,963.3										
1216 Boat Rcpts		300.0										
Subtotal		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Change Maintenance General Journey (10-5082) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Gen Journey from seasonal (PPT) to permanent full-time (PFT), primarily funded with existing maintenance projects, to be available year round to work on maintenance and backlog of deferred maintenance needs within the division. This will be consistent with the position status of other maintenance positions within the Division of Parks.												
Change Maintenance General Sub - Journey II (10-5087) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Maintenance Gen Sub - Journey II from seasonal (PPT) to permanent full-time (PFT), primarily funded with existing maintenance projects, to be available year round to work on maintenance and backlog of deferred maintenance needs within the division. This is consistent with the position status of other maintenance positions within the Division of Parks.												
Change Park Ranger I (10-5177) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Park Ranger I from seasonal (PPT) to permanent full-time (PFT). This change will be available to provide year round participation on the multi-year revision of the Kachemak Bay State Park management plan, cross train with senior park management staff prior to anticipated retirement, assist in resolving complex resource management issues, address public use, and protect park resources.												
Subtotal		14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	85	32	50
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer General Funds to Public Information Center												

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	
1004 Gen Fund	Trout	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

- Mining, Land and Water - \$356.5
- Oil and Gas - \$8.3
- Parks and Outdoor Recreation - \$62.3
- Forestry - \$12.5
- Fire Preparedness - \$9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	16.5	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.3											
1005 GF/Prgm	44.5											
1007 I/A Rcpts	18.9											
1061 CIP Rcpts	36.0											
1108 Stat Desig	2.6											
1200 VehRntlTax	35.4											

Cost of living adjustment for certain bargaining units: \$215.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$11.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$127.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$76.1

FY2016 Health Insurance Rate Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-0.3	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5											
1005 GF/Prgm	-1.8											
1007 I/A Rcpts	-0.7											
1061 CIP Rcpts	-0.8											

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	
1108 Stat Desig		-0.1										
1200 VehRntlTax		-2.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.2												
Provide General Maintenance for South Denali Campground												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
These positions will provide general maintenance, restroom cleaning, general brushing of trails, and trash pick up for the new South Denali campground.												
Natural Resource Technician II (10-?097) from LTNP to PPT (full-time seasonal)												
Maintenance Sub-journey II (10N15007) from LTNP to PPT (full-time seasonal)												
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 10/29 Yes to GFPR												
	Inc	104.0	62.0	2.0	33.8		0.0	0.0	0.0	0	0	0
1005 GF/Prgm		104.0										
Issue:												
The 35 RV campsites at K'esugi Ken campground in Denali State Park will open for public use in the 2015 season. The first new Alaska State Parks campground constructed in 20 years, it is located two miles from the Parks Highway and the first facility to be built as part of the South Denali Visitor Center Complex. Each RV site will have electrical hookups. Fifteen walk-in tent campsites will be added to the campground in the summer of 2015 and open in the fall of 2015. This new development requires additional staff to open, operate and maintain the facility for public access.												
Status Quo:												
The new campground will not be open for public use and the state will not receive revenue from overnight camping and day use fees.												
Reverse Position Change for South Denali												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
The FY2016 Governor's work-in-progress budget included \$104.0 of general fund program receipts to be generated by opening the new campground facilities at the South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017. Based on this schedule change, the prior position adjustment which changed the position types from non-permanent to part-time, is being withdrawn from the budget.												
Natural Resource Technician II (10N15008)												
Maintenance Sub-journey II (10N15007)												
Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase												
	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-104.0										
The FY2016 Governor's work-in-progress budget included \$104.0 of general fund program receipts to be generated by opening the new campground facilities at												

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 South Denali location. The campground facilities are scheduled to open late summer, 2016 resulting in these additional operational funds not being required until FY2017.												
	Totals	14,803.4	11,054.8	354.6	2,743.5	608.6	26.9	15.0	0.0	85	32	50

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0262	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		52,567	1,790	0	35,848	90,205	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,011	1,941	0	37,457	96,409	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14E / F	12.0		43,659	1,518	932	24,553	70,662	0
10-5001	Division Director	FT	A	XE	Anchorage	N00	27K	12.0		129,156	4,200	0	62,216	195,572	195,572
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		48,866	1,664	0	34,508	85,038	0
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	6.0	*	27,084	923	0	18,214	46,221	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,897	0	47,141	135,106	0
10-5013	Park Ranger II	FT	A	SS	Dillingham	237	18P	12.0		122,712	4,040	1,533	60,883	189,168	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	200	16L	12.0		67,164	2,334	1,371	41,630	112,499	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12J	6.0		23,550	802	0	16,934	41,286	0
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54K	12.0		55,244	0	1,274	37,150	93,668	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		72,531	2,470	0	43,077	118,078	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12G	5.5		20,713	705	0	15,207	36,625	0
10-5025	Park Superintendent	FT	A	SS	Palmer	200	20N	12.0		95,004	3,235	0	50,739	148,978	0
10-5026	Park Ranger I	FT	A	GP	Finger Lake	200	16E / F	12.0		56,762	1,990	1,666	37,971	98,389	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54M	12.0		63,141	0	1,457	40,076	104,674	104,674
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,716	2,442	0	42,782	116,940	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12F	8.0		29,144	992	0	21,762	51,898	0
10-5032	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,777	1,865	0	36,649	93,291	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14B / C	9.6		37,175	1,312	1,341	27,398	67,226	67,226
10-5042	Administrative Officer I	FT	A	SS	Fairbanks	203	17K / L	12.0		72,150	2,457	0	42,463	117,070	117,070
10-5043	Park Ranger I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,132	195	39,479	104,206	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	200	20N	12.0		95,004	3,235	0	50,739	148,978	0
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		92,766	3,159	0	49,928	145,853	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		86,801	2,956	0	47,768	137,525	137,525
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		103,204	3,514	0	53,708	160,426	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20B / C	12.0		71,252	2,426	0	42,138	115,816	0
10-5058	Park Superintendent	FT	A	SS	Juneau	205	20N	12.0		99,756	3,397	0	52,459	155,612	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16D / E	12.0		56,422	1,978	1,655	37,843	97,898	97,898
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,024	1,499	0	32,755	78,278	78,278
10-5062	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		62,054	2,113	0	39,284	103,451	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	200	18M / N	12.0		80,573	2,778	1,002	45,876	130,229	0
10-5080	Park Specialist	PT	A	GP	Denali	200	14A / B	7.5		26,963	961	1,259	20,728	49,911	0
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54J / K	12.0		56,496	0	1,271	37,603	95,370	95,370
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56J / K	12.0		48,029	0	1,098	34,474	83,601	83,601
10-5085	Park Superintendent	FT	A	SS	Fairbanks	2S4	20N / O	12.0		103,554	3,526	0	53,835	160,915	80,458
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56D / E	12.0		45,476	0	1,027	33,524	80,027	80,027
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16D / E	12.0		55,025	1,928	1,607	37,320	95,880	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	200	17N	12.0		77,748	2,648	0	44,490	124,886	0
10-5092	Park Ranger I	FT	A	GP	Anchorage	200	16M / N	12.0		71,973	2,499	1,423	43,390	119,285	0
10-5094	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B / C	9.0		32,560	1,134	736	24,667	59,097	0
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54K	12.0		57,077	0	1,317	37,830	96,224	96,224
10-5098	Park Specialist	FT	A	GP	Sitka	205	14J / K	12.0		56,969	1,973	984	37,799	97,725	0
10-5101	Program Coordinator II	FT	A	SS	Anchorage	200	20Q	12.0		106,104	3,613	0	54,758	164,475	0
10-5107	Park Specialist	PT	A	GP	Homer	200	14K	8.0		37,464	1,333	1,674	25,381	65,852	0
10-5110	Park Ranger I	FT	A	GP	Haines	200	16C / D	12.0		53,463	1,868	1,386	36,675	93,392	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	200	18J / K	12.0		73,936	2,548	897	43,435	120,816	0
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,914	0	37,162	95,272	95,272
10-5119	Park Ranger II	FT	A	SS	Seward	200	18F	12.0		69,216	2,386	865	41,714	114,181	0
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,537	2,606	0	44,528	123,671	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16C / C	12.0		51,996	1,823	1,548	36,202	91,569	0
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		69,744	2,375	0	42,068	114,187	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17C / D	12.0		58,822	2,003	0	37,637	98,462	0
10-5142	Grants Administrator II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,271	0	40,960	109,915	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18E / F	12.0		68,790	2,371	833	41,548	113,542	0
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26E / F	12.0		111,417	3,794	0	56,682	171,893	128,920
10-5160	Natural Resource Spec III	FT	A	SS	Soldotna	200	18F / J	12.0		71,700	2,442	0	42,300	116,442	116,442
10-5162	Park Ranger I	PT	A	GP	Soldotna	200	16N	10.0		60,250	2,125	2,154	36,608	101,137	0
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10B / C	6.0		13,183	449	0	8,977	22,609	0
10-5166	Natural Resource Tech II	PT	A	GP	Haines	200	12A / B	6.0		19,164	653	0	15,346	35,163	0
10-5172	Natural Resource Tech II	PT	A	GP	Delta Junction	200	12F	7.5		30,038	0	0	21,385	51,423	0
10-5173	Park Specialist	PT	A	GG	Delta Junction	200	14L	7.5		41,438	0	1,976	26,229	69,643	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12F / G	6.0		22,043	751	0	16,389	39,183	0
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56J / K	12.0		51,574	0	1,178	35,787	88,539	0
10-5177	Park Ranger I	FT	A	GP	Homer	200	16C / C	12.0		51,996	1,823	1,548	36,202	91,569	0
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K	12.0		55,244	0	1,274	37,150	93,668	0
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12B / C	6.0		19,432	701	1,142	15,857	37,132	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,545	232	43,397	120,670	60,335
10-5184	Park Ranger I	FT	A	GP	Eagle River	200	16N / O	12.0		72,639	2,524	1,476	43,651	120,290	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16C / C	10.0		48,100	1,678	1,179	31,855	82,812	0
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G	6.0		19,806	674	0	15,579	36,059	0
10-5189	Park Ranger I	FT	A	GP	Ketchikan	200	16P	12.0		77,820	2,712	1,832	45,656	128,020	0
10-5208	Office Assistant II	PT	A	GP	Soldotna	200	10C	6.0		17,568	619	608	14,988	33,783	0
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,997	1,600	0	33,831	82,428	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14C / C	8.0		30,128	1,072	1,346	22,606	55,152	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14B	7.5		27,323	975	1,302	20,874	50,474	0
10-5215	Grants Administrator II	FT	A	GG	Anchorage	200	17M / N	12.0		76,674	2,611	0	44,577	123,862	0
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18E / F	12.0		71,183	2,453	858	42,424	116,918	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	211	18J / K	12.0		79,953	2,731	249	45,379	128,312	128,312
10-5219	Park Ranger I	FT	A	GP	Denali	200	16A	12.0		48,564	1,703	1,447	34,923	86,637	86,637
10-5222	Park Ranger II	FT	A	SS	Homer	200	18P / Q	12.0		92,928	3,265	2,948	51,054	150,195	150,195
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12C / C	6.0		21,984	749	0	16,367	39,100	0
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16D / E	10.0		45,208	1,594	1,607	30,963	79,372	79,372
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8C / D	6.5		17,598	599	0	15,480	33,677	33,677
10-5227	Natural Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,393	1,569	1,681	33,497	81,140	81,140
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	200	12L	9.6		40,560	1,411	877	28,455	71,303	71,303
10-5231	Park Ranger I	PT	A	GP	Soldotna	200	16P	10.0		64,850	2,287	2,318	38,333	107,788	25,718
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12G / J	6.0		22,676	799	782	16,901	41,158	12,607
10-5244	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,914	0	37,162	95,272	18,940
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,507	2,163	0	39,810	105,480	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12D	5.0		17,865	634	742	13,743	32,984	32,984
10-5247	Park Specialist	PT	A	GP	Harding Lake	203	14C / C	7.0		27,153	972	1,386	20,142	49,653	42,170
10-5248	Park Specialist	PT	A	GP	Willow	200	14F	7.5		31,485	1,123	1,500	22,453	56,561	0
10-5250	Publications Spec II	FT	A	GP	Anchorage	200	16N / O	12.0		74,899	2,551	0	43,935	121,385	0
10-5251	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / C	12.0		64,020	2,180	0	39,995	106,195	0
10-5252	Engineer/Architect I	FT	A	SS	Anchorage	200	22C / C	12.0		81,432	2,773	0	45,824	130,029	0
10-5253	Publications Spec II	FT	A	GG	Anchorage	200	16C / C	12.0		51,996	1,771	0	35,642	89,409	89,409
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,823	2,139	0	39,562	104,524	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,187	0	29,432	65,467	65,467
10-5257	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,059	2,590	0	44,355	123,004	0
10-5258	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		64,020	2,180	0	39,995	106,195	0
10-5259	Park Ranger II	FT	A	SS	Juneau	205	18J / K	12.0		75,514	2,595	706	43,937	122,752	105,186
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		55,520	1,891	0	36,918	94,329	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,040	0	38,509	100,465	20,947
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,054	2,113	0	39,284	103,451	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,716	2,442	0	42,782	116,940	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56C / C	12.0		43,095	0	994	32,650	76,739	76,739
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13G	12.0		48,564	1,654	0	34,399	84,617	20,875
10-5267	Administrative Officer I	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,271	0	40,960	109,915	54,958
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14G / J	12.0		52,811	1,798	0	35,937	90,546	90,546
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,278	2,291	0	41,175	110,744	53,633
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10C / C	6.0		17,568	598	0	14,768	32,934	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		88,580	3,016	0	48,413	140,009	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5274	Park Ranger I	FT	A	GP	Valdez	211	16E / F	12.0		62,456	2,190	1,850	40,099	106,595	106,595
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12C / C	6.0		19,806	698	685	15,827	37,016	0
10-5277	Park Specialist	PT	A	GP	Juneau	205	14C	7.0		27,678	943	0	19,830	48,451	48,451
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16B / C	12.0		52,583	1,843	1,546	36,414	92,386	92,386
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16E / F	12.0		56,430	1,978	1,666	37,850	97,924	84,567
10-N15007	Maint Gen Sub - Journey II	NP	N	LL	Denali	2CC	56A	2.0		6,724	0	0	3,736	10,460	10,460
10-N15008	Natural Resource Tech II	NP	N	GG	Denali	200	12A	1.0		3,100	89	0	1,842	5,031	5,031
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.0		4,400	123	0	528	5,051	5,051
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	5,683
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	5,683
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	5,683
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		6,413	180	0	770	7,363	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	5.0		5,500	154	0	660	6,314	6,314
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	4.5		4,950	139	0	594	5,683	5,683
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		10,000	280	0	1,200	11,480	0
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.5		5,233	147	0	628	6,008	6,008
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		5,980	167	0	718	6,865	0
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		7,700	216	0	924	8,840	8,840
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.5		6,615	185	0	794	7,594	7,594
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	196	0	840	8,036	8,036
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	4.0		7,000	196	0	840	8,036	8,036
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	0
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	126	0	541	5,176	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	126	0	541	5,176	0
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	126	0	541	5,176	0
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		4,509	126	0	541	5,176	5,176
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903

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: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount			
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903			
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		6,013	168	0	722	6,903	6,903			
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	4.0		5,700	160	0	684	6,544	6,544			
10-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		6,000	168	0	720	6,888	6,888			
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		6,000	168	0	720	6,888	6,888			
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		6,000	168	0	720	6,888	6,888			
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		6,000	168	0	720	6,888	6,888			
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.5		4,200	118	0	504	4,822	4,822			
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.5		4,200	118	0	504	4,822	4,822			
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	4.0		4,800	134	0	576	5,510	5,510			
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	4.0		4,800	134	0	576	5,510	5,510			
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	101	0	432	4,133	0			
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		3,600	101	0	432	4,133	0			
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	8.0		9,600	269	0	1,152	11,021	11,021			
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	8.0		9,600	269	0	1,152	11,021	11,021			
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	8.0		9,600	269	0	1,152	11,021	0			
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	8.0		9,600	269	0	1,152	11,021	0			
Total													Total Salary Costs:	7,075,505				
													Total COLA:	221,975				
													Total Premium Pay::	71,440				
													Total Benefits:	4,265,281				
		Total Positions	New	Deleted												Total Pre-Vacancy:	11,634,201	
Full Time Positions:		85	0	0												Minus Vacancy Adjustment of 4.98%:	(579,401)	
Part Time Positions:		32	0	0												Total Post-Vacancy:	11,054,800	
Non Permanent Positions:		50	0	0												Plus Lump Sum Premium Pay:	0	
Positions in Component:		167	0	0												Personal Services Line 100:	11,054,800	
Total Component Months:		1,470.2																

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	845,303	803,205	7.27%
1004 General Fund Receipts	3,557,042	3,379,896	30.57%
1005 General Fund/Program Receipts	2,233,571	2,122,336	19.20%
1007 Interagency Receipts	955,382	907,803	8.21%
1061 Capital Improvement Project Receipts	1,768,538	1,680,462	15.20%
1108 Statutory Designated Program Receipts	144,610	137,408	1.24%
1200 Vehicle Rental Tax Receipts	2,129,757	2,023,692	18.31%
Total PCN Funding:	11,634,202	11,054,801	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.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		325.8	354.6	354.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			325.8	354.6	354.6
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>	136.8	134.6	128.1
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.	138.1	145.0	145.0
72410	Employee Travel (Out of state)	Travel for the Director to attend the National Association of State Parks Directors Meeting, for the	29.2	75.0	81.5

Line Item Detail
Department of Natural Resources
Travel

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			325.8	354.6	354.6
		Trails Coordinator to attend National Recreational Trails and the International Snowmobile Congress and for the Volunteer Coordinator to attend the National Volunteer Coordinator Meeting.			
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel	2.5	0.0	0.0
72721	Move Household Goods	Costs to move employee to new work station.	17.2	0.0	0.0
72722	Move Travel/Lodging	Costs to move employee to new work station.	1.8	0.0	0.0
72723	Move Meals	Costs to move employee to new work station.	0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,102.3	2,805.8	2,743.5
			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			2,102.3	2,805.8	2,743.5
73050	Financial Services		0.1	0.0	0.0
73150	Information Technlgy	Provides for the cost of software and computer supplies. Purchase of software licensing.	11.4	10.0	10.0
73156	Telecommunication	Long distance telephone charges. Charges relating to phones, division-wide. Division-wide cellular phone charges.	105.1	100.0	100.0
73169	Federal Indirect Rate Allocation	Indirect charges relating to federal program and Inter-agency receipts.	83.0	80.0	80.0
73175	Health Services	Water testing to ensure heath and safety standards for visitors and staff.	1.6	5.0	5.0
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail room of the Dept. of Administration. Includes annual pass mail outs and surveys as required.	12.9	27.0	27.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment Fuel - Allowable A87	225.2	226.1	225.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Asset Management - Allowable A87	119.1	135.8	140.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment Maintenance and Repair - Allowable A87	88.9	79.1	80.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Replacement - Allowable A87	240.4	235.3	235.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment Replacement - Unallowable A87	50.9	61.3	61.0
73450	Advertising & Promos		140.5	130.0	130.0
73525	Utilities		383.2	467.0	511.3

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,102.3	2,805.8	2,743.5
		Provides for the pumping of the toilets of the 348 toilets that we provide to the public and water and waste disposal for the units.			
		Provides for garbage pickup for our 2,661 campsites, 1,448 picnic sites, 342 toilets, 37 boat launches, 8 visitor centers, 43 scenic overlooks and 128 trailheads.			
		Provides propane for the campground hosts and for the facilities that heat with Natural Gas.			
		Provides for the heating oil for our 397 properties and lease space where utilities are not provided. The majority of the properties using heating oil are in the Mat Su/Hatcher Pass area.			
		Additional costs for Finger Lake, Eagle Rock and Maint/Operations South Denali.			
73650	Struc/Infstruct/Land	Provides for surveys to determine boundaries and provide for park in-holdings determinations.	70.5	80.0	80.0
		Water testing to ensure safe water at campgrounds.			
		Provides for contracts statewide to plow and remove snow from state park facilities.			
		Provides for janitorial services in parks offices statewide.			
73675	Equipment/Machinery	Periodic maintenance and repair of small engines on snowmachines, boats, off road vehicles (ORV), chainsaws and other equipment.	86.6	70.0	70.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals and leases of equipment and building within the Park system. Provides testing items for water samples.	0.0	413.3	413.3
73750	Other Services (Non IA Svcs)	Costs associated with environmental assessments needed to complete Parks projects.	126.0	150.0	102.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,102.3	2,805.8	2,743.5
		Charges related to Park Rangers needs and safety requirements.			
		Publication charges for Boating Safety related publications, and other advertising needs to keep parks safe and well-maintained.			
		Laundry charges for Park Rangers uniforms.			
73804	Economic/Development (IA Svcs) Enterprise Technology Services	Repair/Maintenance of statewide two-way radio system and equipment.	1.7	1.7	1.7
73804	Economic/Development (IA Svcs) Information Resource Mgmt.	Palmer CATS Support	2.0	141.8	141.8
73804	Economic/Development (IA Svcs) Mining, Land & Water	Update Boundary Maps for Nancy Lake State Recreation Area.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs) Parks Management	Little Susitna River Brochure for Boating Safety - Created by Design and Construction.	9.9	9.9	9.9
73804	Economic/Development (IA Svcs) Public Information Center	PIC Support	62.0	62.0	0.0
73804	Economic/Development (IA Svcs) PubSaf	Law Enforcement - Marine Training	8.8	8.8	8.8
73804	Economic/Development (IA Svcs) Training Academy	Provides for the forty hours of annual law enforcement training for all Park Rangers as well as training for other field staff.	48.1	66.5	66.5
		Dues for membership in National Association of State Outdoor Recreation Liaison Officers, for the Land and Water Conservation program.			
		Professional Organization Dues of Engineers to stay current on certifications.			
		Provides leadership training.			
73804	Economic/Development (IA Svcs) Information Resource Mgmt.	Fairbanks CATS	1.9	1.9	1.9

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,102.3	2,805.8	2,743.5
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Parks Website Support	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services.	80.3	80.0	80.0
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN.	26.6	40.0	40.0
73808	Building Maintenance	Trans Building Maintenance	5.5	5.4	5.4
73809	Mail	Central Mail Central Mailroom.	3.6	3.5	3.5
73810	Human Resources	Centralized HR Central Human Resources.	17.2	12.0	12.0
73811	Building Leases	Leases Building Leases	49.4	50.0	50.0
73812	Legal	Law Regulation Review	0.7	0.6	0.6
73814	Insurance	Risk Management Property Insurance	17.7	36.7	36.7
73815	Financial	Finance AKSAS/AKPAY/ALDER	7.8	7.0	7.0
73816	ADA Compliance	Personnel ADA Compliance.	1.2	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Provides for procurement and other training for Parks staff members.	0.6	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	2.6	2.4	2.4
73822	Construction (IA Svcs)	Construction services provided by DOT. Delegation of Construction Authority.	3.5	0.0	0.0
73824	Aircraft (Interagency Services)	Risk Management	0.2	0.0	0.0
73826	Other Equip/Machinry		0.1	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		732.2	608.6	608.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			732.2	608.6	608.6
74222	Books And Educational	Provides for text books, student materials and educational supplies for employees and the public.	18.6	5.0	5.0
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide.	27.1	35.2	35.2
74229	Business Supplies	Provides variety of supplies for business administration. Includes copy paper, note books, legal pads, recording tapes, pens, pencils, file folders, filing supplies, etc. Also, Photographic supplies such as film and video tapes, and other office supplies.	51.1	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, Alaska Conservation Corps employees (ACC's), and volunteers. Micro Computer supplies.	29.4	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications. Available to employees and the public.	0.3	1.2	1.2
74237	I/A Purchases (Commodities/Business)		0.2	0.0	0.0
74443	Growth Control	Supplies needed to control the vegetation in facilities and on trails.	0.3	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on stream banks and other resource protection areas.	2.8	1.0	1.0
74481	Food Supplies	Food for volunteers at remote camp sites throughout the state.	9.8	30.0	30.0
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance workers, and non-permanent workers.	50.8	55.5	55.5
74485	Cleaning	Cleaning supplies for all facilities and outhouses	28.5	27.6	27.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			732.2	608.6	608.6
		statewide.			
74490	Non-Food Supplies	Supplies for volunteers in remote areas.	18.7	22.3	22.3
74522	Instruments & Apps	Equipment for water testing.	0.1	0.1	0.1
74601	Firearms & Ammunition	Law enforcement safety equipment associated with the Boating Safety program. In addition, personal floatation devises for Kid's Don't Float program, and other miscellaneous supplies associated with the boating safety program.	29.2	15.0	15.0
		Ammunition for firearms for Park Rangers and other authorized personnel including ammunition necessary for annual firearms qualification.			
74606	Fire Suppression		0.4	0.0	0.0
74607	Other Safety	Provides bulletproof vests (five year life cycle) and other necessary safety equipment for Park Rangers and other authorized personnel.	88.9	48.0	48.0
74611	Law Enforcement	Provides for bulletproof vests (five year life cycle), and other necessary safety equipment for Park Rangers and other authorized personnel.	7.2	15.0	15.0
74691	Building Materials	Provides for miscellaneous supplies not covered elsewhere.	46.9	55.0	55.0
74693	Signs And Markers	Provides for the purchase and/or restoration of signs used throughout the park system.	25.3	26.6	26.6
74694	Asphalt		0.5	0.0	0.0
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	31.1	4.8	4.8
74699	Culverts		0.4	0.0	0.0
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	4.5	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at Park facilities.	1.7	3.7	3.7
74752	Lube Oils/Grease/Solv	Provides routine maintenance on vehicles that are not	3.4	1.2	1.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			732.2	608.6	608.6
		provided by DOT or covered by DOT services.			
74753	Bottled Gas	Fuel source used in specific public use cabins.	1.2	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.	125.4	75.0	75.0
74759	Paint & Preservatives	Paint for Park structures including picnic tables, toilets, sheds, and other facilities.	8.2	10.0	10.0
74765	Sand		0.1	0.0	0.0
74820	Sm Tools/Minor Equip	Provides small tools and equipment necessary for routine maintenance and repair functions. this also includes tools needed to complete trail work.	77.9	49.4	49.4
74850	Equipment Fuel	Fuel for Non SEF vehicles, i.e. 4-wheelers, snowmachines, tractors, lawn mowers, brush cutters and other patrol vehicles not covered by DOT.	42.2	58.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		188.3	26.9	26.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			188.3	26.9	26.9
75535	Architect/Engineer-Cap Outlay		1.5	0.0	0.0
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.	121.3	0.0	0.0
75700	Equipment	Provides for the purchase of equipment for campground maintenance.	0.0	26.9	26.9
75755	Off Highway Vehicles	Towmaster Trailer/Kubota	11.7	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Replacement Vehicles	43.8	0.0	0.0
75949	Household & Institution	Purchase of kitchen equipment from Whitestone Farms for Rika's Roadhouse.	10.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		15.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			15.0	15.0	15.0
77434	Natural Resources	A pass-through grant for Challenge Alaska to partially fund their program that provides sports and recreation outlets and assistance for individual 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)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				334.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64750	Service Rendered Rec			11100	334.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				879.3	1,437.4	1,453.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		12 Forest Legacy Adm	11100	3.4	0.0	0.0
57790	Fed Proj Nat Resourc		13 Forest Legacy Adm	11100	12.0	0.3	0.0
57790	Fed Proj Nat Resourc		14 Forest Legacy ADM	11100	0.0	17.5	20.0
57790	Fed Proj Nat Resourc		BSP FFY2014 Fed	11100	491.7	699.2	700.0
57790	Fed Proj Nat Resourc		BSP FFY2015	11100	0.0	230.9	200.0
57790	Fed Proj Nat Resourc		BSP USCG Tvl Reimb	11100	0.0	2.2	2.5
57790	Fed Proj Nat Resourc		Budget Fed Rec	11100	39.0	0.0	0.0
57790	Fed Proj Nat Resourc		Federal Receipts	11100	284.0	434.2	481.1
57790	Fed Proj Nat Resourc		KBWT P12	11100	5.8	0.0	0.0
57790	Fed Proj Nat Resourc		KBWT P13	11100	20.1	0.0	0.0
57790	Fed Proj Nat Resourc		Mineral Creek Access	11100	15.1	53.1	50.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				879.3	1,437.4	1,453.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57790	Fed Proj Nat Resourc		Starrigavan Forest	11100	8.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			700.7	1,148.9	1,167.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		09 Debris	11100	14.0	0.0	0.1
51015	Interagency Receipts		Kenai Wind	11100	152.7	0.0	0.1
59100	Natural Resources		2015 RRCS Offering	11100	0.0	10.0	10.0
59100	Natural Resources		AK LNG Project Row E	11100	2.8	10.0	10.0
59100	Natural Resources		AK Stand Alone Pipeline	11100	10.0	10.0	10.0
59100	Natural Resources		Apache 3D PJ	11100	0.0	6.0	6.0
59100	Natural Resources		BSP Fed Div	11100	35.1	29.0	29.0
59100	Natural Resources		Chikuminuk	11100	2.4	0.0	0.0
59100	Natural Resources		Denali Hwy	11100	4.4	0.0	0.0
59100	Natural Resources		DNR ASAP	11100	4.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			700.7	1,148.9	1,167.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		DNR Logo	11100	0.0	1.7	0.0
59100	Natural Resources		Eagle River	11100	0.6	0.0	0.0
59100	Natural Resources		Evaluate ARC	11100	1.3	0.0	0.0
59100	Natural Resources		L. Susitna	11100	9.9	0.0	0.0
59100	Natural Resources		Media Funds	11100	15.1	0.0	0.0
59100	Natural Resources		Park Mgmt Sup	11100	0.0	10.0	0.0
59100	Natural Resources		Pending Projects	11100	0.0	578.4	681.9
59100	Natural Resources		Regular Annu	11100	10.0	0.0	0.0
59100	Natural Resources		Sheep Creek	11100	0.0	5.0	0.0
59110	Fish & Game		Angler Access	11100	40.8	60.2	0.0
59110	Fish & Game		Boating Access	11100	245.9	234.9	230.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				700.7	1,148.9	1,167.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game		L. Su Puf Op	11100	112.8	153.3	150.0
59110	Fish & Game		Little Su PR	11100	23.6	40.4	40.0
59110	Fish & Game		Mgnt Ninilchi	11100	7.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr		Birch Lane	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)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			2,598.6	3,336.1	3,378.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts			11100	-150.6	0.0	0.0
55160	Campground Fees			11100	322.8	445.8	450.0
55161	Annual Camping Decal Additional for Finger Lake			11100	6.4	26.4	26.0
55162	Cabin Rentals New PUCs coming online			11100	445.1	545.1	600.0
55163	Special Use Permits			11100	57.6	57.6	75.0
55164	Commercial Use Permits			11100	446.4	528.0	500.0
55166	Concession Fees			11100	0.1	0.0	0.0
55167	Boat Ramp Fees			11100	33.7	116.1	150.0
55168	Sewage Disposal Fees			11100	3.7	3.7	3.7
55169	Annual Boat Decals			11100	43.3	43.3	43.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			2,598.6	3,336.1	3,378.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55172	Sale Of Firewood			11100	1.5	1.5	1.5
55173	Sale Of Merchandise			11100	5.5	5.5	5.5
55174	Day Use Of Facility Day use price increase			11100	477.0	557.0	600.0
55176	Day Use Annual Pass Additional Finger Lake and day use price increase			11100	519.2	619.2	650.0
55177	P/A Park Programs			11100	386.9	386.9	273.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			195.6	316.5	319.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		13 McKinley Princess	11100	27.1	0.0	0.0
55922	Stat Desig -Contract		13 Totem Bight State Park	11100	2.8	2.2	2.2
55922	Stat Desig -Contract		14 Campbell Ck - GLT	11100	44.4	19.3	30.0
55922	Stat Desig -Contract		14 McKinley Princess	11100	14.1	5.6	0.0
55922	Stat Desig -Contract		14 Park Housing	11100	21.2	26.0	26.0
55922	Stat Desig -Contract		15 Totem Bight State	11100	0.0	5.0	5.0
55922	Stat Desig -Contract		Battery Point Trail	11100	0.0	15.0	0.0
55922	Stat Desig -Contract		Beluga Slough Trail	11100	5.0	0.0	0.0
55922	Stat Desig -Contract		Centennial Interpr	11100	14.0	0.0	0.0
55922	Stat Desig -Contract		Eklutna Work Order	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				195.6	316.5	319.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Kincaid Park	11100	0.0	7.0	0.0
55922	Stat Desig -Contract		Mat-Su Friends of St	11100	3.0	9.1	0.0
55922	Stat Desig -Contract		Moose Creek Campground	11100	0.0	69.7	0.0
55922	Stat Desig -Contract		NASBLA	11100	3.3	0.0	0.0
55922	Stat Desig -Contract		Nthn Pks Mgnt LLC	11100	1.5	0.0	0.0
55922	Stat Desig -Contract		OHV Access Initiative	11100	0.0	10.0	10.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	41.5	235.8
55922	Stat Desig -Contract		SDPR - No grant yet	11100	37.3	0.0	0.0
55922	Stat Desig -Contract		Skagway Welcome Sign	11100	1.9	0.0	0.0
55922	Stat Desig -Contract		Skinny Lake Tent Platforms	11100	0.0	10.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			195.6	316.5	319.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		Sutton Overlook Sign		0.0	14.0	0.0
55922	Stat Desig -Contract		SY13 Rika's Roadhouse	11100	20.0	0.0	0.0
55922	Stat Desig -Contract		Tanana Lakes Vaulted	11100	0.0	72.1	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51073	Receipt Supported Services			200.0	300.0	300.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51151	DOA DMV Boat Registration		BSP Match	11100	200.0	300.0	300.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			2,586.6	1,658.4	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Alpine Hlistorical Park	11100	4.4	0.0	0.0
51200	Cap Improv Proj Rec		AML Parks	11100	18.9	0.0	0.0
51200	Cap Improv Proj Rec		Ann-6KNCD/NIKE	11100	0.4	0.0	0.0
51200	Cap Improv Proj Rec		Big Lake SouthSRA	11100	31.0	0.0	0.0
51200	Cap Improv Proj Rec		Bings Land Boat	11100	24.5	0.0	0.0
51200	Cap Improv Proj Rec		Brid Creek Campground	11100	32.1	0.0	0.0
51200	Cap Improv Proj Rec		Castle Hill	11100	35.9	0.0	0.0
51200	Cap Improv Proj Rec		Channel Isle Improvements	11100	9.2	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Site Improvements	11100	45.5	0.0	0.0
51200	Cap Improv Proj Rec		Chugach Area	11100	49.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				2,586.6	1,658.4	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Chugach DM	11100	63.2	0.0	0.0
51200	Cap Improv Proj Rec		Chugach SP Glen Park	11100	6.7	0.0	0.0
51200	Cap Improv Proj Rec		Chugach State Park	11100	24.0	0.0	0.0
51200	Cap Improv Proj Rec		Cooper Landing SRS	11100	13.3	0.0	0.0
51200	Cap Improv Proj Rec		Cottonwood Creek Bridge	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		D&C CIP Indirect	11100	0.3	0.0	0.0
51200	Cap Improv Proj Rec		D&C DOT RSA Indirect	11100	4.9	0.0	0.0
51200	Cap Improv Proj Rec		Design Svcs L. Sustina	11100	8.0	0.0	0.0
51200	Cap Improv Proj Rec		Eagle Rv Greenbelt	11100	40.1	0.0	0.0
51200	Cap Improv Proj Rec		Finger Lake	11100	3.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			2,586.6	1,658.4	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Finger Lake St Rec	11100	3.7	0.0	0.0
51200	Cap Improv Proj Rec		George Pks Hwy	11100	1.6	0.0	0.0
51200	Cap Improv Proj Rec		Haines Nat'l Scenic	11100	7.6	0.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP 18-25	11100	38.9	0.0	0.0
51200	Cap Improv Proj Rec		Hoonah Interp Panel	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		Hyder Interp Panelsl	11100	4.2	0.0	0.0
51200	Cap Improv Proj Rec		Izaak Walton KRSMA	11100	10.0	0.0	0.0
51200	Cap Improv Proj Rec		Juneau Historic Site Renovation	11100	16.0	0.0	0.0
51200	Cap Improv Proj Rec		Juneau Interp Panesl	11100	11.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			2,586.6	1,658.4	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Kasilof Public Access	11100	26.7	0.0	0.0
51200	Cap Improv Proj Rec		Kenai Area	11100	22.3	0.0	0.0
51200	Cap Improv Proj Rec		Kenai DM	11100	67.3	67.3	67.3
51200	Cap Improv Proj Rec		Kenai Inter Panels	11100	2.5	0.0	0.0
51200	Cap Improv Proj Rec		Kenai River Public Use Area	11100	5.5	0.0	0.0
51200	Cap Improv Proj Rec		Knik RV Public Use	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		Knik RV Public Use Area	11100	37.1	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak Area	11100	21.7	0.0	0.0
51200	Cap Improv Proj Rec		Kodiak DM	11100	22.9	8.0	8.0
51200	Cap Improv Proj Rec		Kotsebue Airport	11100	1.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			2,586.6	1,658.4	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		LWCF FFY11 Apportion	11100	205.5	196.9	196.9
51200	Cap Improv Proj Rec		Lwr Kasilof Boat Tkout	11100	10.1	0.0	0.0
51200	Cap Improv Proj Rec		Mastodon Trail	11100	21.8	0.0	0.0
51200	Cap Improv Proj Rec		Mat-Su Area	11100	13.8	0.0	0.0
51200	Cap Improv Proj Rec		Mat-Su DM	11100	57.2	59.8	59.8
51200	Cap Improv Proj Rec		National Rec Trails	11100	11.9	0.0	0.0
51200	Cap Improv Proj Rec		Nat'l Rec Trail Grant	11100	303.0	200.0	200.0
51200	Cap Improv Proj Rec		Nat'l Rec Trails	11100	28.9	0.0	0.0
51200	Cap Improv Proj Rec		Nat'l Rec Trails Grant	11100	77.0	0.0	0.0
51200	Cap Improv Proj Rec		Nat'l Trail Grant	11100	64.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			2,586.6	1,658.4	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		NN Region DM	11100	1.9	0.0	0.0
51200	Cap Improv Proj Rec		No Region DM	11100	35.7	85.4	85.4
51200	Cap Improv Proj Rec		Norhtern Region	11100	8.1	0.0	0.0
51200	Cap Improv Proj Rec		Olnes pont	11100	52.3	0.0	0.0
51200	Cap Improv Proj Rec		Parks DM	11100	347.0	421.2	200.0
51200	Cap Improv Proj Rec		Pending Projects	11100	0.0	272.1	528.5
51200	Cap Improv Proj Rec		Potter Marsh Site	11100	7.9	0.0	0.0
51200	Cap Improv Proj Rec		Professional Engineer	11100	23.4	0.0	0.0
51200	Cap Improv Proj Rec		Publication & Interp	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		Rocky Lake Boat Launch	11100	9.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			2,586.6	1,658.4	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		Rvr Bank Stabilization	11100	1.7	0.0	0.0
51200	Cap Improv Proj Rec		S. Denali Visitor Ctr	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		S. Denali Vistor Center	11100	307.3	300.0	300.0
51200	Cap Improv Proj Rec		Settlers Cove	11100	11.2	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway MP	11100	14.0	0.0	0.0
51200	Cap Improv Proj Rec		Skagway DYEA	11100	2.5	0.0	0.0
51200	Cap Improv Proj Rec		Snowmobile Trail Development	11100	20.4	0.0	0.0
51200	Cap Improv Proj Rec		Snowmobile Trail Improvements	11100	0.6	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Area	11100	31.3	0.0	0.0
51200	Cap Improv Proj Rec		Southeast DM	11100	35.9	39.7	39.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			2,586.6	1,658.4	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		St For Fac DM	11100	26.2	0.0	0.0
51200	Cap Improv Proj Rec		Statewide Emergency DM	11100	51.3	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	14.9	0.0	0.0
51200	Cap Improv Proj Rec		Totem Bight	11100	3.2	0.0	0.0
51200	Cap Improv Proj Rec		Wood Tikchik Area	11100	54.8	0.0	0.0
51200	Cap Improv Proj Rec		Wood Tikchik DM	11100	3.4	8.0	8.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Indirect charges relating to federal program and Inter-agency receipts.	Inter-dept		83.0	80.0	80.0
73169 Federal Indirect Rate Allocation subtotal:					83.0	80.0	80.0
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	225.2	226.1	225.0
73421 Sef Fuel A87 Allowed subtotal:					225.2	226.1	225.0
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	119.1	135.8	140.0
73423 Sef Oper A87 Allowed subtotal:					119.1	135.8	140.0
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	88.9	79.1	80.0
73424 Sef Svc/Prt A87 Alwd subtotal:					88.9	79.1	80.0
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	240.4	235.3	235.0
73428 Sef F/C A87 Allowed subtotal:					240.4	235.3	235.0
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	50.9	61.3	61.0
73429 Sef F/C A87 Unallowd subtotal:					50.9	61.3	61.0
73804	Economic/Development (IA Svcs)	Repair/Maintenance of statewide two-way radio system and equipment.	Inter-dept	Enterprise Technology Services	1.7	1.7	1.7
73804	Economic/Development (IA Svcs)	Palmer CATS Support	Intra-dept	Information Resource Mgmt.	2.0	141.8	141.8
73804	Economic/Development (IA Svcs)	Update Boundary Maps for Nancy Lake State Recreation Area.	Intra-dept	Mining, Land & Water	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Little Susitna River Brochure for Boating Safety - Created by Design and Construction.	Intra-dept	Parks Management	9.9	9.9	9.9
73804	Economic/Development (IA Svcs)	PIC Support	Intra-dept	Public Information Center	62.0	62.0	0.0
73804	Economic/Development (IA Svcs)	Law Enforcement - Marine Training	Inter-dept	PubSaf	8.8	8.8	8.8
73804	Economic/Development (IA Svcs)	Provides for the forty hours of annual law enforcement training for all Park Rangers as well as training for other field staff.	Inter-dept	Training Academy	48.1	66.5	66.5
		Dues for membership in National Association of State Outdoor Recreation Liaison Officers, for the Land and Water Conservation program.					
		Professional Organization Dues of Engineers to stay current on certifications.					

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73804	Economic/Development (IA Svcs)	Provides leadership training. Fairbanks CATS	Intra-dept	Information Resource Mgmt.	1.9	1.9	1.9
73804	Economic/Development (IA Svcs)	Parks Website Support	Intra-dept	Information Resource Mgmt.	0.5	0.5	0.5
73804 Economic/Development (IA Svcs) subtotal:				139.9	298.1	236.1	
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services.	Inter-dept	Centralized ETS Services	80.3	80.0	80.0
73805 IT-Non-Telecommunication subtotal:				80.3	80.0	80.0	
73806	IT-Telecommunication	Phones and VPN.	Inter-dept	Centralized ETS Services	26.6	40.0	40.0
73806 IT-Telecommunication subtotal:				26.6	40.0	40.0	
73808	Building Maintenance	Building Maintenance	Inter-dept	Trans	5.5	5.4	5.4
73808 Building Maintenance subtotal:				5.5	5.4	5.4	
73809	Mail	Central Mailroom.	Inter-dept	Central Mail	3.6	3.5	3.5
73809 Mail subtotal:				3.6	3.5	3.5	
73810	Human Resources	Central Human Resources.	Inter-dept	Centralized HR	17.2	12.0	12.0
73810 Human Resources subtotal:				17.2	12.0	12.0	
73811	Building Leases	Building Leases	Inter-dept	Leases	49.4	50.0	50.0
73811 Building Leases subtotal:				49.4	50.0	50.0	
73812	Legal	Regulation Review	Inter-dept	Law	0.7	0.6	0.6
73812 Legal subtotal:				0.7	0.6	0.6	
73814	Insurance	Property Insurance	Inter-dept	Risk Management	17.7	36.7	36.7
73814 Insurance subtotal:				17.7	36.7	36.7	
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	7.8	7.0	7.0
73815 Financial subtotal:				7.8	7.0	7.0	
73816	ADA Compliance	ADA Compliance.	Inter-dept	Personnel	1.2	0.1	0.1
73816 ADA Compliance subtotal:				1.2	0.1	0.1	
73818	Training (Services-IA Svcs)	Provides for procurement and other training for Parks staff members.	Inter-dept	Admin	0.6	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:				0.6	0.1	0.1	
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	2.6	2.4	2.4
73819 Commission Sales (IA Svcs) subtotal:				2.6	2.4	2.4	
73822	Construction (IA Svcs)	Construction services provided by DOT. Delegation of Construction Authority.	Inter-dept		3.5	0.0	0.0
73822 Construction (IA Svcs) subtotal:				3.5	0.0	0.0	
73824	Aircraft (Interagency Services)		Inter-dept	Risk Management	0.2	0.0	0.0
73824 Aircraft (Interagency Services) subtotal:				0.2	0.0	0.0	

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73826	Other Equip/Machinry	Inter-dept		0.1	0.0	0.0
		73826 Other Equip/Machinry subtotal:		0.1	0.0	0.0
		Parks Management & Access total:		1,164.4	1,353.5	1,294.9
		Grand Total:		1,164.4	1,353.5	1,294.9