

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Parks Management & Access Component Budget Summary

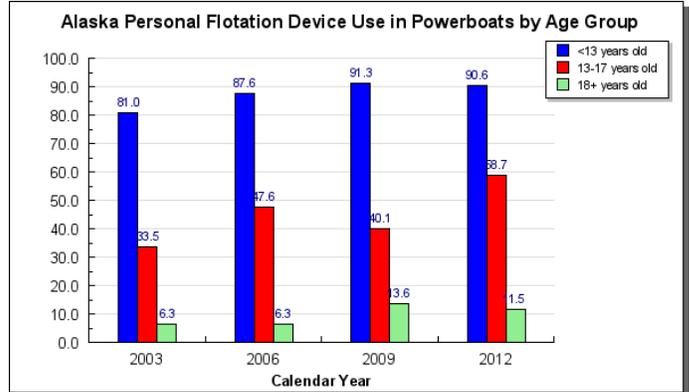
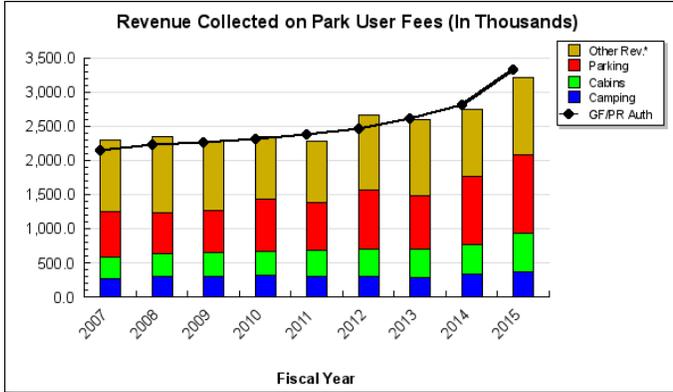
Component: Parks Management & Access

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.

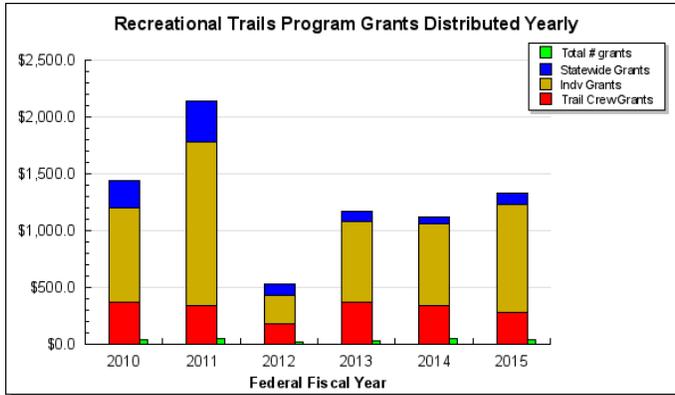
Measures by Core Service

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

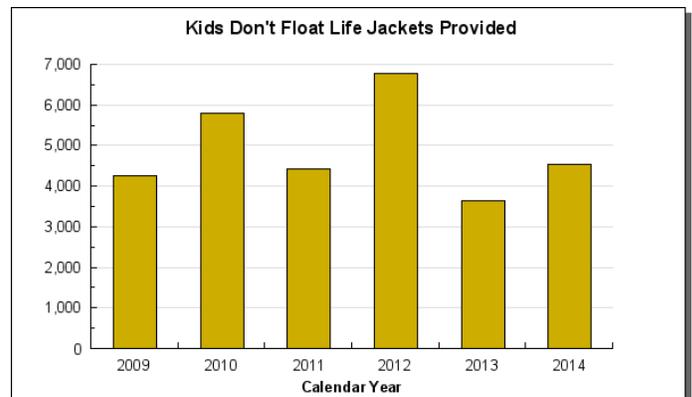
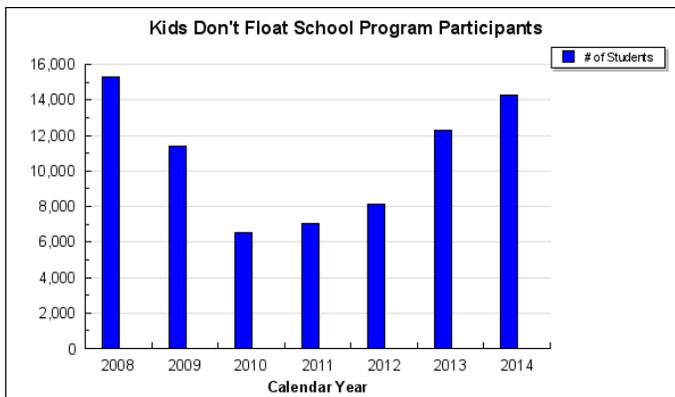
1. Ensure that all state park facilities are clean, safe and well-maintained.



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 2015

In FY2015, Alaska's state parks remained open and available for Alaskans and non-resident park visitors.

Additional accomplishments in FY2015 include:

- Awarded 18 construction-related contracts with a combined value of \$634,000 for park maintenance and improvement projects.
- Further advanced the South Denali project located in Denali State Park by beginning the construction of the ranger station/maintenance shop building and the walk-in campground.
- Recruited and directed the work of hundreds of park volunteers who helped maintain park facilities, provided information and assistance to park visitors and led interpretive and educational program.
- Collected and accounted for \$3,216,800 in park fees, up from \$2,952,300 collected in the previous year.
- Permitted over 1,344 individuals, up from 1,329 the previous year, to provide commercial recreational services in state park areas, resulting in millions of dollars in direct and indirect economic benefit to the state.
- The statewide *Pledge to Live* life jacket wearing social marketing campaign was refreshed in 2015 with new television and radio spots and print ads. The two TV spots both received *Telly Awards*®. The United States Coast Guard's annual observational life jacket wear rate study shows Alaska is now above the national average in all age groups.
- Continued developing and delivering comprehensive boating safety educational programs for adults and children, providing law enforcement training and maintaining the state's boat accident reporting system. Since inception, attendance in *Kids Don't Float* schools programs has reached over 132,000. The program has provided 53,333 life jackets for *Kids Don't Float* life jacket loaner boards, and at least 24 Alaskan children survived a near drowning because they were wearing a *Kids Don't Float* life jacket.

- Hired 23 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 31 trail grants to non-profit organizations and government agencies through the federally funded Recreational Trails Program.
- Established agreements for winter trail grooming with 17 organizations. The 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.

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 \$59.9 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 2,448 campsites, 93 trailheads, 27 boat launches, 43 scenic overlooks and 73 public use cabins.
- Trail crews who maintain the 900 miles of state park trails are funded exclusively by a federal grant program. Receipt of the federal grant in future years 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 significantly. There were 40 park rangers in FY1997; in FY2015 there were 28. In addition, to manage a 4.15% vacancy factor in the personal services budget, the division must hold several full-time equivalent positions vacant; reducing additional services in the park system.
- 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 \$3.2 million in user fees at 64 distinct sites, staff spends up to 20% of their time collecting and counting fees, decreasing their ability to provide direct service to the public.
- In FY2016, parks units in Sitka and Valdez were placed in passive management, which means they are open to public use but receive no maintenance, cleaning, upkeep or staff support, including park ranger law enforcement oversight. These two units join the following six park units with developed facilities that will remain in passive management:
 - Long Lake State Recreation Site (Palmer),
 - Little Nelchina State Recreation Site (Glennallen),
 - Wolf Lake State Recreation Site (Palmer),
 - Little Tonsina State Recreation Site (Valdez),
 - Anchor River State Recreation Site (Kenai), and
 - Mosquito Lake State Recreation Site (Haines).
- There are 42 separate facilities within 24 state parks under private management or concession contract. In some privately managed sites, reports from staff have indicated facility conditions and user experiences have significantly deteriorated.

Significant Changes in Results to be Delivered in FY2017

The FY2017 budget includes a reduction of \$136.4 in the Parks Management Component.

Changes projected to occur in FY2017 as a result of the reduction are:

- As part of a plan developed in response to a 3% reduction in the division's general fund expenditures the funding source for a Natural Resource Specialist I/II (PCN 10-5227) will be changed from GF to FED and the position will no longer provide support for the division's statewide permitting program. Instead, the position will be assigned to work for the federally funded Boating Safety Program and reclassified to a Park Specialist.

Once transferred and re-classified, the position will provide full-time support for boating education programs where a non-permanent position has been used for years. The loss of the Natural Resource Specialist I/II position in the director's office will result in increased backlog of permit applications to be processed. It is likely that some parties may elect to proceed with their activities without a permit which will increase the workload for enforcement staff and as well as loss of permit revenue which totaled almost \$700,000 in FY2015.

- Eliminate one permanent, part-time Administrative Position in Kodiak
The budget and accounting duties of this position will be taken up by administrative staff in other parts of the state. Because this administrative position provides significant direct and indirect service to the public via duties that are not associated with budget and accounting, the division will seek to hire seasonal temporary staff to assume as many of these other duties as possible. These other duties include:
 - radio dispatching for field staff,
 - providing park and local information to visitors at the office/ranger station located in Ft. Abercrombie State Historical Park
 - answering email and phone inquiries regarding Kodiak area state parks,
 - managing a reservation system for three picnic shelters,
 - counting, recording and depositing park fees,
 - providing support and direction for the district's 8-12 seasonal volunteers, and
 - attends meetings of the local state park citizen's advisory board and maintaining minutes and records of the meetings.

Because the above tasks are so varied and require very specific knowledge, the use of temporary staff to backfill for a permanent position could result in significant reduction in service to the public.

Statutory and Regulatory Authority

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

Contact Information
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Parks Management & Access Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
			Annual Salaries		6,941,541
Full-time	81	81	Premium Pay		0
Part-time	33	32	Annual Benefits		4,066,896
Nonpermanent	50	50	<i>Less 4.34% Vacancy Factor</i>		(478,037)
			Lump Sum Premium Pay		0
Totals	164	163	Total Personal Services		10,530,400

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	0	4
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	7	0	0	0	7
Engineering Assistant III	2	0	0	0	2
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 II	2	0	0	0	2
Natural Resource Spec III	2	0	0	1	3
Natural Resource Tech I	0	0	0	2	2
Natural Resource Tech II	1	0	1	9	11
Office Assistant I	0	1	0	0	1
Office Assistant II	1	0	0	1	2
Park Ranger I	3	2	0	12	17
Park Ranger II	1	1	1	6	9
Park Specialist	2	2	1	7	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
Publications Spec I	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Totals	58	19	10	76	163

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,725.6	10,661.3	10,616.8	10,616.8	10,530.4	-86.4	-0.8%
72000 Travel	347.3	354.0	313.5	313.5	313.5	0.0	0.0%
73000 Services	2,392.9	2,704.3	2,704.3	2,704.3	2,704.3	0.0	0.0%
74000 Commodities	631.0	591.9	511.3	511.3	511.3	0.0	0.0%
75000 Capital Outlay	616.7	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	14,728.5	14,353.4	14,187.8	14,187.8	14,101.4	-86.4	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	997.7	1,453.6	1,453.6	1,453.6	1,453.6	0.0	0.0%
1004Gen Fund (UGF)	3,593.9	3,009.2	2,879.0	2,879.0	2,792.6	-86.4	-3.0%
1005GF/Prgm (DGF)	2,986.5	3,426.6	3,426.6	3,426.6	3,426.6	0.0	0.0%
1007I/A Rcpts (Other)	1,197.6	1,167.1	1,167.1	1,167.1	1,167.1	0.0	0.0%
1061CIP Rcpts (Other)	2,423.3	1,693.6	1,693.6	1,693.6	1,693.6	0.0	0.0%
1108Stat Desig (Other)	266.2	319.0	319.0	319.0	319.0	0.0	0.0%
1200VehRntlTax (DGF)	2,963.3	2,984.3	2,948.9	2,948.9	2,948.9	0.0	0.0%
1216Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	3,593.9	3,009.2	2,879.0	2,879.0	2,792.6	-86.4	-3.0%
Designated General (DGF)	5,949.8	6,410.9	6,375.5	6,375.5	6,375.5	0.0	0.0%
Other Funds	4,187.1	3,479.7	3,479.7	3,479.7	3,479.7	0.0	0.0%
Federal Funds	997.7	1,453.6	1,453.6	1,453.6	1,453.6	0.0	0.0%
Positions:							
Permanent Full Time	85	82	82	81	81	0	0.0%
Permanent Part Time	32	32	32	33	32	-1	-3.0%
Non Permanent	50	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,353.4	10,661.3	354.0	2,704.3	591.9	26.9	15.0	0.0	82	32	50
1002 Fed Rcpts		1,453.6										
1004 Gen Fund		3,009.2										
1005 GF/Prgm		3,426.6										
1007 I/A Rcpts		1,167.1										
1061 CIP Rcpts		1,693.6										
1108 Stat Desig		319.0										
1200 VehRntlTax		2,984.3										
1216 Boat Rcpts		300.0										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-40.5	0.0	-40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.5										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. The division will no longer pay for moving expenses for employees unless the move is initiated by the state, such as for an approved position location change. The division will discontinue paying for non-employee travel.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
1200 VehRntlTax		-35.4										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for PX Director, Restructure of Dingell-Johnson Program Costs, Reduction of Supply Costs												
	Unalloc	-125.1	-44.5	0.0	0.0	-80.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.1										

Reduce unrestricted general fund spending by \$42.0 using I/A receipts to pay for staff who work in areas that have been developed using federal Dingell-Johnson (DJ) funds. An audit of the division's DJ agreements completed at the end of FY2015 identified a number of sites and revenue types that were not being properly credited to the DJ program. Since the division receives the revenue via reimbursable services agreement from The Department of Fish and Game, the audit of DJ funds has resulted in about \$42.0 additional I/A receipts available for FY2016.

Reduce spending in the commodities line item by \$80.6. For FY2016, the division instituted tighter controls on appraisals for these expenses and will try to reduce expenditures in this category without a severe impact on park operations and maintenance.

The division's senior management team asserts that major operations reductions/restructuring during the heart of the summer season could lead to unintended consequences. The team realizes the unallocated reduction will have to be addressed, along with any future reductions that may occur, in creating the FY2017 budget and may choose to manage this reduction differently in FY2017 than described here for FY2016. However, there will be time to provide a more thoughtful

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	
and holistic approach to reduce Park operational expenses which will continue to maximize program receipt revenue and provide for a quality park experience while seeking partners to continue to provide outdoor recreational experiences to the public.												
A mandatory 5-day furlough required of the Division Director (10-5001) PX position.												
Subtotal		14,187.8	10,616.8	313.5	2,704.3	511.3	26.9	15.0	0.0	82	32	50
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Park Ranger I (10-5026) from Permanent Full-Time to Seasonal												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Park Specialist (10-5026) seasonal, full-time located at Finger Lake was previously funded by two funding sources: Inter-agency Receipts (I/A) for the Little Su Public Use Facility (LSPUF) operations during the summer months and general funds for Hatcher Pass operations during the winter months. By consolidating the position into one funding source (I/A) and making it seasonal, the position will be filled only if the LSPUF agreement is in place. Hatcher Pass operation duties previously covered by this position during the winter will not be completed.												
Subtotal		14,187.8	10,616.8	313.5	2,704.3	511.3	26.9	15.0	0.0	81	33	50
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak												
Dec		-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-86.4										
Eliminating the funding for one Natural Resource Specialist I/II could result in an increased backlog of commercial use, special use and filming permit applications to be processed and a potential loss of permit revenue. This position will be transferred to the Boating Safety Program and reclassified to a Park Specialist within the Parks and Outdoor Recreation component where a non-permanent position has been used for years. Existing federal funds will be used to cover the costs associated with this full-time position.												
Deleting one administrative position in Kodiak will result in the state budget and accounting duties to be reallocated to other staff in the division, reducing timeliness and effectiveness. The division will be required to hire temporary seasonal staff to assume the other duties performed by this administrative position, including												
<ul style="list-style-type: none"> • radio dispatching for field staff, • providing park and local information to visitors at the office/ranger station located in Fort Abercrombie State Historical Park, • answering public inquiries regarding Kodiak area state parks, • managing a reservation system for three picnic shelters, • counting, recording and depositing park fees, • providing support and direction for the district's 8-12 seasonal volunteers, and • attending meetings of the local state park citizen's advisory board and maintaining minutes and records of the meetings. 												
Delete (10-1471) Administrative Assistant II, range 14, Kodiak, Part-Time												

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

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	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		14,101.4	10,530.4	313.5	2,704.3	511.3	26.9	15.0	0.0	81	32	50

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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	17B / C	12.0		55,891	0	0	36,717	92,608	0
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F	12.0		59,376	0	0	37,958	97,334	0
10-1471	Administrative Assistant II	PT	A	GP	Kodiak	211	14F / G	12.0		0	0	0	0	0	0
10-5001	Division Director	FT	A	XE	Anchorage	E00	27K	11.8		130,178	0	0	61,564	191,742	0
10-5003	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,912	0	0	35,300	87,212	0
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	*	26,693	0	0	17,912	44,605	0
10-5006	Park Superintendent	FT	A	SS	Anchorage	400	20K / L	12.0		87,558	0	0	47,517	135,075	0
10-5014	Park Ranger I	FT	A	GP	Anchorage	400	16L / M	12.0		69,683	0	0	41,628	111,311	0
10-5017	Administrative Assistant I	PT	A	GG	Finger Lake	200	12G / J	6.0		23,242	0	0	16,683	39,925	39,925
10-5019	Maint Gen Journey	FT	A	LL	Eagle River	2AA	54K / L	12.0		57,138	0	0	37,032	94,170	0
10-5021	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	0	0	43,688	119,156	0
10-5022	Natural Resource Tech II	PT	A	GP	Ketchikan	200	12B / C	6.0		19,699	0	0	15,422	35,121	0
10-5025	Park Superintendent	FT	A	SS	Palmer	400	20N / O	12.0		97,788	0	0	51,160	148,948	148,948
10-5026	Park Specialist	PT	A	GP	Finger Lake	200	14B	7.0		26,138	0	0	19,116	45,254	0
10-5028	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54M / N	12.0		65,364	0	0	39,961	105,325	0
10-5030	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		75,904	0	0	43,843	119,747	0
10-5031	Natural Resource Tech II	PT	A	GP	Anchorage	200	12B / C	8.0		26,907	0	0	20,791	47,698	0
10-5032	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,534	0	0	40,507	107,041	0
10-5040	Park Specialist	PT	A	GP	Chena River	203	14C / D	10.0		41,166	0	0	28,671	69,837	0
10-5042	Administrative Officer I	FT	A	SS	Fairbanks	403	17L	12.0		76,248	0	0	43,490	119,738	0
10-5043	Park Ranger I	FT	A	GP	Dillingham	237	16J / K	12.0		88,691	0	0	48,397	137,088	0
10-5044	Park Superintendent	FT	A	SS	Soldotna	400	20N / O	12.0		99,898	0	0	51,911	151,809	0
10-5045	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		98,562	0	0	51,436	149,998	0
10-5046	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		92,132	0	0	49,146	141,278	0
10-5048	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	54,057	159,981	0
10-5056	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		75,716	0	0	43,300	119,016	0
10-5058	Park Superintendent	FT	A	SS	Juneau	405	20N / O	12.0		103,233	0	0	53,099	156,332	0
10-5059	Park Ranger I	FT	A	GP	Chena River	203	16E / F	12.0		59,927	0	0	38,154	98,081	0
10-5060	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	32,882	78,005	0
10-5062	Administrative Officer I	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,180	105,796	0
10-5079	Park Ranger II	FT	A	SS	Finger Lake	400	18M / N	12.0		85,296	0	0	46,712	132,008	132,008
10-5080	Park Specialist	PT	A	GP	Denali	200	14B / C	7.0		26,264	0	0	19,161	45,425	38,925
10-5082	Maint Gen Journey	FT	A	LL	Willow	2CC	54K	12.0		57,077	0	0	37,010	94,087	94,087
10-5084	Maint Gen Sub - Journey II	FT	A	LL	Eagle River	2AA	56K	12.0		49,374	0	0	34,267	83,641	0
10-5085	Park Superintendent	FT	A	SS	Fairbanks	4S4	20N / O	12.0		107,616	0	0	54,660	162,276	0
10-5087	Maint Gen Sub - Journey II	FT	A	LL	Willow	2CC	56E / F	12.0		47,015	0	0	33,427	80,442	80,442
10-5090	Park Ranger I	FT	A	GP	Finger Lake	200	16E / F	12.0		58,441	0	0	37,625	96,066	87,939
10-5091	Administrative Officer I	FT	A	SS	Finger Lake	400	17N / O	12.0		80,435	0	0	44,981	125,416	114,966

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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
10-5092	Park Ranger I	FT	A	GP	Anchorage	400	16N	12.0		74,100	0	0	43,201	117,301	0
10-5094	Natural Resource Tech II	PT	A	GP	Kodiak	211	12B	5.0		18,170	0	0	13,476	31,646	31,646
10-5095	Maint Gen Journey	FT	A	LL	Soldotna	2CC	54K / L	12.0		57,938	0	0	37,317	95,255	95,255
10-5101	Program Coordinator II	FT	A	SS	Anchorage	400	20Q / R	12.0		109,504	0	0	55,332	164,836	0
10-5107	Park Specialist	PT	A	GP	Homer	400	14K / L	8.0		39,500	0	0	25,275	64,775	56,679
10-5110	Park Ranger I	FT	A	GP	Haines	200	16F / G	12.0		59,716	0	0	38,079	97,795	0
10-5111	Park Ranger II	FT	A	SS	Soldotna	400	18K	12.0		76,368	0	0	43,532	119,900	119,900
10-5115	Administrative Assistant II	FT	A	GP	Anchorage	400	14K / L	12.0		57,924	0	0	37,441	95,365	0
10-5119	Park Ranger II	FT	A	SS	Seward	200	18F / J	12.0		72,768	0	0	42,250	115,018	115,018
10-5120	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		74,988	0	0	43,517	118,505	0
10-5122	Park Ranger I	FT	A	GP	Nancy Lake	200	16B / C	12.0		52,602	0	0	35,545	88,147	55,850
10-5128	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		73,878	0	0	43,122	117,000	0
10-5139	Administrative Officer I	FT	A	SS	Soldotna	200	17D / E	12.0		62,401	0	0	38,559	100,960	100,960
10-5142	Grants Administrator II	FT	A	GP	Anchorage	400	17J / K	12.0		68,459	0	0	41,192	109,651	0
10-5144	Park Ranger II	FT	A	SS	Willow	200	18F	12.0		70,944	0	0	41,601	112,545	112,545
10-5153	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F	12.0		117,960	0	0	58,343	176,303	0
10-5160	Natural Resource Spec III	FT	A	SS	Soldotna	200	18J	12.0		73,248	0	0	42,421	115,669	115,669
10-5162	Park Ranger I	PT	A	GP	Soldotna	400	16N / O	10.0		63,657	0	0	36,680	100,337	48,664
10-5163	Accounting Clerk	PT	A	GP	Palmer	200	10C	6.0		13,853	0	0	13,340	27,193	22,663
10-5166	Natural Resource Tech I	PT	A	GP	Haines	200	10B / C	6.0		17,761	0	0	14,732	32,493	0
10-5172	Natural Resource Tech II	PT	A	GP	Delta	200	12B	5.0		16,370	0	0	12,835	29,205	0
10-5173	Park Specialist	PT	A	GG	Junction Delta	200	14A / B	7.0		25,462	0	0	18,875	44,337	0
10-5174	Natural Resource Tech II	PT	A	GP	Ninilchik	200	12G	6.0		23,160	0	0	16,654	39,814	33,173
10-5175	Maint Gen Sub - Journey II	FT	A	LL	Fairbanks	2EE	56K	12.0		52,845	0	0	35,503	88,348	0
10-5177	Park Ranger I	FT	A	GP	Homer	200	16B / C	12.0		53,292	0	0	35,791	89,083	89,083
10-5179	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K / L	12.0		57,052	0	0	37,001	94,053	0
10-5182	Natural Resource Tech II	PT	A	GP	Finger Lake	200	12B / C	6.0		19,864	0	0	15,480	35,344	0
10-5183	Park Ranger II	FT	A	SS	Anchorage	400	18K / L	12.0		78,126	0	0	44,158	122,284	0
10-5184	Park Ranger I	FT	A	GP	Eagle River	400	16O	12.0		76,884	0	0	44,192	121,076	0
10-5185	Park Ranger I	PT	A	GP	Kodiak	211	16B / C	9.0		43,677	0	0	28,164	71,841	71,841
10-5188	Accounting Clerk	PT	A	GP	Soldotna	200	10G	6.0		20,304	0	0	15,637	35,941	35,941
10-5189	Park Ranger I	FT	A	GP	Ketchikan	400	16P / Q	12.0		81,060	0	0	45,679	126,739	0
10-5208	Office Assistant II	PT	A	GP	Soldotna	200	10C	6.0		18,006	0	0	14,819	32,825	32,825
10-5210	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,920	0	0	34,590	84,510	0
10-5211	Park Specialist	PT	A	GP	Seward	200	14A / B	8.0		29,872	0	0	21,847	51,719	38,789
10-5214	Park Specialist	PT	A	GP	Finger Lake	200	14A / B	8.0		29,872	0	0	21,847	51,719	51,719
10-5215	Grants Administrator II	FT	A	GG	Anchorage	400	17N	12.0		79,212	0	0	45,021	124,233	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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
10-5217	Park Ranger II	FT	A	SS	Fairbanks	203	18F	12.0		73,068	0	0	42,357	115,425	0
10-5218	Park Ranger II	FT	A	SS	Kodiak	411	18K	12.0		84,768	0	0	46,524	131,292	131,292
10-5219	Park Ranger I	FT	A	GP	Denali	200	16B / C	12.0		53,016	0	0	35,693	88,709	88,709
10-5222	Park Ranger II	FT	A	SS	Homer	200	18B / C	12.0		62,228	0	0	38,497	100,725	100,725
10-5224	Natural Resource Tech II	PT	A	GP	Kodiak	211	12A	5.0		17,630	0	0	13,284	30,914	15,457
10-5225	Park Ranger I	PT	A	GP	Soldotna	200	16B / C	10.0		44,410	0	0	29,826	74,236	74,236
10-5226	Office Assistant I	PT	A	GP	Fairbanks	203	8D	7.0		19,747	0	0	16,840	36,587	0
10-5227	Park Specialist	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,770	77,578	0
10-5230	Administrative Assistant I	PT	A	GG	Soldotna	400	12L / M	10.0		43,451	0	0	29,484	72,935	72,935
10-5231	Park Ranger I	PT	A	GP	Soldotna	400	16P / Q	10.0		67,010	0	0	37,874	104,884	22,624
10-5232	Natural Resource Tech II	PT	A	GP	Soldotna	200	12G / J	6.0		24,138	0	0	17,002	41,140	11,741
10-5244	Accounting Tech II	FT	A	GP	Anchorage	400	14A	12.0		43,332	0	0	32,244	75,576	0
10-5245	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	0	0	40,833	108,285	0
10-5246	Natural Resource Tech II	PT	A	GP	Juneau	205	12D / E	5.0		18,960	0	0	13,757	32,717	0
10-5247	Park Specialist	PT	A	GP	Harding Lake	203	14B / C	8.0		31,223	0	0	22,328	53,551	0
10-5248	Park Specialist	PT	A	GP	Willow	200	14F / G	7.0		31,087	0	0	20,878	51,965	44,540
10-5250	Publications Spec II	FT	A	GP	Anchorage	400	16O	12.0		76,884	0	0	44,192	121,076	0
10-5251	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / C	12.0		65,616	0	0	40,180	105,796	0
10-5252	Engineer/Architect I	FT	A	SS	Anchorage	200	22C / C	12.0		83,472	0	0	46,062	129,534	0
10-5253	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,188	0	0	35,398	87,586	0
10-5254	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	0	0	40,543	107,179	0
10-5256	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	29,411	64,786	0
10-5257	Program Coordinator I	FT	A	GP	Anchorage	400	18K / L	12.0		77,678	0	0	44,475	122,153	0
10-5258	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	41,051	109,115	0
10-5259	Park Ranger II	FT	A	SS	Juneau	405	18K	12.0		80,184	0	0	44,891	125,075	0
10-5260	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		58,951	0	0	37,806	96,757	0
10-5261	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,522	0	0	38,722	100,244	0
10-5263	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,616	0	0	40,180	105,796	0
10-5264	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		74,988	0	0	43,517	118,505	0
10-5265	Maint Gen Sub - Journey II	FT	A	LL	Soldotna	2CC	56A / B	12.0		41,691	0	0	31,531	73,222	73,222
10-5266	Publications Spec I	FT	A	GP	Anchorage	200	13G / J	12.0		50,206	0	0	34,692	84,898	0
10-5267	Administrative Officer I	FT	A	GP	Anchorage	200	17J / K	12.0		69,185	0	0	41,451	110,636	0
10-5268	Park Specialist	FT	A	GP	Eagle River	200	14G / J	12.0		55,524	0	0	36,586	92,110	0
10-5271	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	37,231	94,567	0
10-5272	Natural Resource Tech I	PT	A	GP	Haines	200	10A / B	5.0		14,515	0	0	12,175	26,690	0
10-5273	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		92,532	0	0	49,288	141,820	0
10-5276	Natural Resource Tech II	PT	A	GP	Trapper Creek	200	12B / C	4.0		13,151	0	0	10,288	23,439	23,439
10-5277	Park Specialist	PT	A	GP	Juneau	205	14A / B	7.0		27,447	0	0	19,582	47,029	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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
10-5278	Park Ranger I	FT	A	GP	Fairbanks	203	16A / B	12.0		53,184	0	0	35,753	88,937	0
10-5279	Park Ranger I	FT	A	GP	Soldotna	200	16E / F	12.0		59,376	0	0	37,958	97,334	83,634
10-N15007	Maint Gen Sub - Journey II	NP	N	LL	Denali	2CC	56A	2.0		6,724	0	0	3,696	10,420	10,420
10-N15008	Natural Resource Tech II	NP	N	GG	Denali	200	12B	1.0		3,274	0	0	1,847	5,121	5,121
10-R046	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R047	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R048	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R049	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R052	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R053	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R054	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R055	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R056	Alaska Conservation Corps	NP	A	XE	Fairbanks	99	0	3.0		6,825	0	0	778	7,603	0
10-R058	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R059	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.0		6,825	0	0	778	7,603	7,403
10-R060	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	4.0		9,100	0	0	1,037	10,137	0
10-R061	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R062	Alaska Conservation Corps	NP	A	XE	Eagle River	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R063	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R064	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R065	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R067	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R068	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R069	Alaska Conservation Corps	NP	A	XE	Kodiak	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R070	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R071	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-R072	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-R073	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R074	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0
10-R075	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R076	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R077	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R078	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R079	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R080	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R081	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R082	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R083	Alaska Conservation Corps	NP	A	XE	Finger Lake	99	0	3.0		6,825	0	0	778	7,603	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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-R088	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-R089	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-R090	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	4.0		9,100	0	0	1,037	10,137	0
10-R091	Alaska Conservation Corps	NP	A	XE	Juneau	99	0	3.0		6,825	0	0	778	7,603	0
10-R097	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R098	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R100	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R101	Alaska Conservation Corps	NP	A	XE	Kenai	99	0	3.0		6,825	0	0	778	7,603	7,603
10-R102	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		6,825	0	0	778	7,603	0
10-R103	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	3.0		6,825	0	0	778	7,603	0
10-R104	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	1.0		2,275	0	0	259	2,534	0
10-R107	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	1.0		2,275	0	0	259	2,534	0
10-R108	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	1.0		2,275	0	0	259	2,534	0
10-R109	Alaska Conservation Corps	NP	A	XE	Anchorage	99	0	1.0		2,275	0	0	259	2,534	0

Total Positions				Total Salary Costs:	6,941,541
Full Time Positions:	81	0	0	Total COLA:	0
Part Time Positions:	32	0	1	Total Premium Pay:	0
Non Permanent Positions:	50	0	0	Total Benefits:	4,066,896
Positions in Component:	163	0	1	Total Pre-Vacancy:	11,008,437
				Minus Vacancy Adjustment of 4.34%:	(478,037)
				Total Post-Vacancy:	10,530,400
Total Component Months:	1,342.8			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	10,530,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	855,470	818,321	7.77%
1004 General Fund Receipts	2,913,430	2,786,915	26.47%
1005 General Fund/Program Receipts	1,146,136	1,096,366	10.41%
1007 Interagency Receipts	1,053,711	1,007,954	9.57%
1061 Capital Improvement Project Receipts	1,765,738	1,689,062	16.04%
1108 Statutory Designated Program Receipts	201,357	192,614	1.83%
1200 Vehicle Rental Tax Receipts	3,072,594	2,939,168	27.91%
Total PCN Funding:	11,008,437	10,530,400	100.00%

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		347.3	313.5	313.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			347.3	313.5	313.5
72110	Employee Travel (Instate)	Employee travel to attend meetings, conferences, and training	153.7	127.5	127.5
72120	Nonemployee Travel (Instate Travel)	Volunteer campground hosts and trail crew stipends to offset incidental expenses	129.5	141.2	141.2
72410	Employee Travel (Out of state)	Travel expenses to attend National Association of State Parks Directors Meeting, National Recreational Trails, the International Snowmobile Congress, and National Volunteer Coordinator Meeting	42.8	44.8	44.8
72420	Nonemployee Travel (Out of state Emp)	Travel costs for North Carolina State Park Director presentation at the division-wide conference	2.0	0.0	0.0
72721	Move Household Goods	Costs to move household goods for two employees to new duty station	19.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,392.9	2,704.3	2,704.3
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,392.9	2,704.3	2,704.3
73025	Education Services	Training/Conference fees (National Association of State Park Directors, National Recreation and Park Association, National Association of State Outdoor Recreation Liaison Officers, Western States Boating, National Safe Boating, Hero for Life Alaska/CPR First Aid Training, Alaska Peace Officers, and International Off-Highway)	33.8	33.8	20.0
73050	Financial Services	Interest expense, penalties, and fines	0.3	0.3	0.3
73150	Information Technlgy	Software licensing and maintenance (per device)	31.2	31.2	31.2
73156	Telecommunication	Long distance/local telephone charges, data/network, cellular, and other wireless charges	93.5	100.0	90.2
73169	Federal Indirect Rate Allocation	Boating Safety Program Federal FSS Indirect	62.7	80.0	70.2
73169	Federal Indirect Rate Allocation	Boating Safety Program Federal Division Indirect	45.1	60.0	60.0
73175	Health Services	Beacon/Worksafe shared costs DOT testing	1.8	1.8	1.8
73225	Delivery Services	Courier and delivery services not covered by the Central Mail Room of the Department of Administration	14.8	14.8	14.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment fuel - allowable A87	193.7	223.7	223.7
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment fixed cost for asset management - allowable A87	134.2	164.2	164.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment maintenance and repair - allowable A87	89.3	119.0	119.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Equipment replacement - unallowable A87	249.1	279.1	279.1
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment replacement - unallowable A87	59.4	92.0	92.0
73450	Advertising & Promos	Advertising and public service announcements for	327.7	440.0	440.0

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,392.9	2,704.3	2,704.3
		Boating Safety Pledge to Live Campaign, and regulation public notices			
73525	Utilities	Electricity, water, and sewage, disposal, natural gas/propane, and heating oil	397.3	411.3	411.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for statewide services (snow removal, janitorial, fire, and water testing)	52.0	52.0	52.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Kenai Peninsula Borough River Center shared lease costs, Funny River West Utility Special Assessment, Division-wide meeting space, Kenai area boat slough rentals, United States Postal Services box rentals, and Arts in the Park equipment rental	65.2	65.2	65.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Periodic maintenance and repair of small engines on snowmobiles, boats, off road vehicles (ORV), chainsaws, and other equipment	56.6	56.6	56.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals and leases of equipment, aircraft charters, water testing	38.1	38.1	38.1
73750	Other Services (Non IA Svcs)	Costs associated with environmental and safety assessments, printing/graphic/copy services, and consulting services	127.2	127.2	127.2
73755	Safety Services	PubSaf Soldotna/Chugach dispatch normally performed by Parks staff will be taken over by the Soldotna Public Safety Communications Center.	0.0	66.7	100.1
73804	Economic/Development (IA Svcs)	PubSaf Law Enforcement - marine training	7.7	7.7	7.7
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center support	62.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Fairbanks Computer & Technology Services (CATS)	1.9	1.9	1.9
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Parks website support	4.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Palmer CATS support	2.5	2.5	2.5
73805	IT-Non-Telecommunication	Centralized ETS Microsoft Licensing and Enterprise Productivity Rate	64.5	61.5	61.5

Line Item Detail
Department of Natural Resources
Services

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,392.9	2,704.3	2,704.3
	Services	(EPR) Computer Services			
73806	IT-Telecommunication	Centralized ETS Services	37.2	38.0	38.0
73808	Building Maintenance	Trans	5.5	5.4	5.4
73809	Mail	Central Mail	3.4	3.5	3.5
73810	Human Resources	Centralized HR	14.4	17.5	17.5
73811	Building Leases	Leases	41.3	56.3	56.3
73812	Legal	Law	0.5	0.6	0.6
73814	Insurance	Risk Management	29.7	29.7	29.7
73815	Financial	Finance	8.2	7.0	7.0
73816	ADA Compliance	Personnel	0.7	0.1	0.1
73818	Training (Services-IA Svcs)	Sitka Campus	27.5	10.0	10.0
73818	Training (Services-IA Svcs)	Sitka Campus	2.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	2.1	2.4	2.4
73822	Construction (IA Svcs)	Admin	3.2	3.2	3.2

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		631.0	511.3	511.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			631.0	511.3	511.3
74222	Books And Educational	Text books, student materials, and educational supplies for employees and the public	31.5	5.0	5.0
74226	Equipment & Furniture	Replacing broken/worn out furniture in facilities statewide	4.6	35.2	35.2
74229	Business Supplies	Supplies for business administration includes copy paper, note books, legal pads, recording tapes, pens, pencils, file folders, filing supplies, photographic supplies such as film, and video tapes, and other office supplies	47.5	36.9	36.9
74233	Info Technology Equip	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 (ACC) employees, and volunteers	8.5	14.3	14.3
74236	Subscriptions	Subscriptions to historical and resource protection publications, available to employees and the public	0.8	1.2	1.2
74237	I/A Purchases (Commodities/Business)	Service pins	0.2	0.2	0.2
74443	Growth Control	Supplies needed to control the vegetation in facilities and on trails	0.1	1.3	1.3
74446	Growth Promotion	Supplies needed to promote the growth of vegetation on stream banks and other resource protection areas	2.0	1.0	1.0
74481	Food Supplies	Food for volunteers at remote camp sites throughout the state	11.8	10.0	10.0
74482	Clothing & Uniforms	Uniforms for Park Rangers, Park Specialists, Natural Resource Technicians, Maintenance workers, and non-permanent workers	49.8	40.0	40.0
74485	Cleaning	Cleaning supplies for all facilities and outhouses statewide	32.3	32.0	32.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			631.0	511.3	511.3
74490	Non-Food Supplies	Supplies for volunteers in remote areas	15.9	10.0	10.0
74522	Instruments & Apps	Equipment for water testing	0.0	0.1	0.1
74523	Laboratory Supplies	Laboratory supplies	2.1	2.0	2.0
74601	Firearms & Ammunition	Law enforcement safety equipment associated with the Boating Safety program. In addition, personal floatation devices for Kid's Don't Float program, and other miscellaneous supplies associated with the Boating Safety program.	32.4	15.0	15.0
		Ammunition for park rangers, park specialists and natural resource technicians, including ammunition necessary for annual firearms qualification.			
74606	Fire Suppression	Fire suppression	1.6	1.5	1.5
74607	Other Safety	Law enforcement safety equipment associated with the Boating Safety Program. In addition, personal flotation devices for loaner boards and miscellaneous supplies for the Kids Don't Float Program	89.0	40.0	40.0
74611	Law Enforcement	Safety equipment for Park Rangers and other authorized personnel	22.5	15.0	15.0
74691	Building Materials	Miscellaneous supplies to include paint, lumber, tape, cement, etc.	28.2	20.0	20.0
74693	Signs And Markers	Purchase and/or restoration of signs used throughout the park system	26.4	26.6	26.6
74694	Asphalt	Asphalt	5.7	6.0	6.0
74695	Aggregate	Aggregate used to help provide routine maintenance of roads, campsites, etc.	8.2	4.8	4.8
74700	Electrical	Repair and maintenance supplies for heating fixtures and security system repair at the maintenance shops.	0.9	4.1	4.1
74701	Plumbing	Repair and maintenance supplies for plumbing at Park facilities.	3.6	3.7	3.7
74752	Lube Oils/Grease/Solv	Routine maintenance on vehicles that are not provided by DOT or covered by DOT services.	1.3	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			631.0	511.3	511.3
74753	Bottled Gas	Fuel source used in specific public use cabins.	0.0	1.5	1.5
74754	Parts And Supplies	Items such as replacement tires, studded tires, ice scrapers, ice chains, tow ropes, and trailer hitches, which are not provided by DOT	121.2	75.0	75.0
74759	Paint & Preservatives	Paint for Park structures including picnic tables, toilets, sheds, and other facilities	8.4	10.0	10.0
74765	Sand	Sand	0.8	0.8	0.8
74770	Surface Chem - Summer	Surface chemical - summer	0.1	0.1	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment necessary for routine maintenance and repair functions, includes tools needed to complete trail work	50.2	49.4	49.4
74850	Equipment Fuel	Fuel for Non State Equipment Fleet vehicles, i.e. 4-wheelers, snowmachines, tractors, lawn mowers, brush cutters, and other patrol vehicles not covered by DOT	23.4	47.4	47.4

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay			616.7	26.9	26.9
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals				616.7	26.9	26.9
75002	Ua Cip Exp Reported	Disaster Relief Fund	Goldmint Creek and Reeds Lake PW-79	151.4	0.0	0.0
75002	Ua Cip Exp Reported	Disaster Relief Fund	Eklutna Trail PW-389	368.1	0.0	0.0
75151	Acquisition Costs (land)		Aquisition costs - Yukon Title Company	0.7	0.0	0.0
75400	Materials & Supplies		Prior year autopay charges - materials & supplies	1.4	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)		Tanana Lakes vault toilets - Fairbanks North Star Borough	72.1	0.0	0.0
75700	Equipment		Northern Area - Off Highway Vehicle Access Initiative Grant/Yamaha Snowmobile	9.0	26.9	26.9
75754	Boats And Marine		Chugach area - Marita Sea/Ski ATV	5.0	0.0	0.0
75949	Household & Institution		Northern area - commercial lawn mower	9.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		15.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			997.7	1,453.6	1,453.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		13 Forest Legacy	11100	0.3	0.0	0.0
57790	Fed Proj Nat Resourc		14 Forest Legacy ADM	11100	13.4	0.0	0.0
57790	Fed Proj Nat Resourc		BSP FFY2014 Fed	11100	272.5	272.5	520.0
57790	Fed Proj Nat Resourc		BSP FFY2015 Fed	11100	697.8	701.0	450.0
57790	Fed Proj Nat Resourc		BSP USCG Tvl Reimb	11100	3.2	3.2	2.5
57790	Fed Proj Nat Resourc		Federal Receipts	11100	0.0	476.9	481.1
57790	Fed Proj Nat Resourc		Mineral Creek Access	11100	10.5	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,197.6	1,167.1	1,167.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		2015 RRCS Offering	11100	10.0	10.0	0.0
59100	Natural Resources		AK LNG Project Row E	11100	3.9	3.9	0.0
59100	Natural Resources		AK Stand Alone Pipeline	11100	16.5	16.5	0.0
59100	Natural Resources		Annual Auction	11100	10.6	10.6	0.0
59100	Natural Resources		BSP Fed Div	11100	45.1	45.1	0.0
59100	Natural Resources		DNR Logo	11100	1.5	1.5	0.0
59100	Natural Resources		Eagle River Maintenance	11100	0.1	0.1	0.0
59100	Natural Resources		Pending Projects	11100	607.8	577.3	673.2
59100	Natural Resources		RRCS Wkshp	11100	1.6	1.6	0.0
59110	Fish & Game		Angler Access	11100	60.2	60.2	60.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,197.6	1,167.1	1,167.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game		Boating Access	11100	234.9	234.9	234.9
59110	Fish & Game		L. Su Puf Op	11100	191.5	191.5	191.5
59110	Fish & Game		Ninilchik So	11100	6.6	6.6	0.0
59250	Dotpf Op, Tpb,& Othr		Birch Lake	11100	7.3	7.3	7.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			2,986.5	3,426.6	3,426.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55160	Campground Fees		Campground Fees	11100	371.5	471.5	442.7
55161	Annual Camping Decal		Annual Camping Decal	11100	1.7	1.7	26.0
55162	Cabin Rentals		Cabin Rentals	11100	561.5	681.5	600.0
55163	Special Use Permits		Special Use Permits	11100	69.0	79.1	75.0
55164	Commercial Use Permits		Commercial Use Permits	11100	536.7	536.7	500.0
55165	Historic Guided Tour		Historic Guided Tour	11100	0.8	0.8	0.0
55166	Concession Fees		Concession Fees	11100	15.0	25.0	15.0
55167	Boat Ramp Fees		Boat Ramp Fees	11100	56.0	56.0	150.0
55168	Sewage Disposal Fees		Sewage Disposal	11100	2.9	2.9	3.7
55169	Annual Boat Decals		Annual Boat Decals	11100	59.7	59.7	43.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			2,986.5	3,426.6	3,426.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55172	Sale Of Firewood		Sale of Firewood	11100	0.8	0.8	1.5
55173	Sale Of Merchandise		Sale of Merchandise	11100	2.1	2.1	5.5
55174	Day Use Of Facility		Day Use Receipts	11100	521.8	521.8	630.1
55176	Day Use Annual Pass		Day Use Annual Pass Receipts	11100	393.1	493.1	650.0
55177	P/A Park Programs		P/A Park Program	11100	391.6	491.6	273.8
55950	User Fees		Donations	11100	2.3	2.3	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				266.2	319.0	319.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		13 Totem Bight State Park	11100	2.2	2.2	0.0
55922	Stat Desig -Contract		14 Campbell Ck - GLT	11100	17.1	17.1	0.0
55922	Stat Desig -Contract		14 Mckinley Princess	11100	5.6	5.6	0.0
55922	Stat Desig -Contract		15 McKinley Princess	11100	8.6	8.6	0.0
55922	Stat Desig -Contract		15 NASBLA/WSBAA	11100	6.0	6.0	0.0
55922	Stat Desig -Contract		15 Totem Bight State	11100	0.4	0.4	0.0
55922	Stat Desig -Contract		Battery Point	11100	8.5	8.5	0.0
55922	Stat Desig -Contract		Denali State Parks Pgm	11100	4.1	4.1	0.0
55922	Stat Desig -Contract		Eklutna Work Order	11100	9.8	9.8	0.0
55922	Stat Desig -Contract		Kincaid Park	11100	7.0	7.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			266.2	319.0	319.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Mat-Su Friends of St	11100	6.4	6.4	0.0
55922	Stat Desig -Contract		Moose Creek Campground	11100	50.9	50.9	0.0
55922	Stat Desig -Contract		Mt Roberts Trail	11100	0.4	0.4	0.0
55922	Stat Desig -Contract		NTHN Parks Mgnt	11100	1.5	1.5	0.0
55922	Stat Desig -Contract		OHV Access Initiative	11100	6.9	6.9	0.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	52.8	280.4
55922	Stat Desig -Contract		Skinny Lake Tent	11100	6.9	6.9	0.0
55922	Stat Desig -Contract		Sutton Overlook Sign	11100	8.8	8.8	0.0
55922	Stat Desig -Contract		SY13 Rika's Roadhouse	11100	2.8	2.8	0.0
55922	Stat Desig -Contract		Tanana Lakes Vaulted	11100	72.1	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			266.2	319.0	319.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Worth Panel & Brochure	11100	1.6	1.6	0.0
59611	Housing Rental-F&G		Parks Housing	11100	38.6	38.6	38.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	300.0	300.0	300.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51151	DOA DMV Boat Registration		BSP Match	11100	300.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		17 Nat Rec Trails	11100	209.4	100.0	0.0
51200	Cap Improv Proj Rec		18 Nat Rec Trails	11100	172.6	150.0	0.0
51200	Cap Improv Proj Rec		7 Interp Panels	11100	10.9	0.0	0.0
51200	Cap Improv Proj Rec		Abandoned Mining Land Parks	11100	31.6	30.0	0.0
51200	Cap Improv Proj Rec		Big Lake North SRA	11100	15.7	10.0	0.0
51200	Cap Improv Proj Rec		Big Lake South SRA	11100	3.7	5.5	0.0
51200	Cap Improv Proj Rec		Bird Creek Campground	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		Chilkoot Site Improvement	11100	3.1	5.0	0.0
51200	Cap Improv Proj Rec		Chugach PUCS	11100	9.6	15.0	0.0
51200	Cap Improv Proj Rec		Cooper Landing SRS	11100	4.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			2,423.3	1,693.6	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		D&C CIP Indirect 15	11100	1.9	2.5	0.0
51200	Cap Improv Proj Rec		D&C -DOF TOK Lighting	11100	16.5	0.3	0.0
51200	Cap Improv Proj Rec		D&C Eagle River Greenbelt	11100	96.4	38.3	0.0
51200	Cap Improv Proj Rec		D&C Improv Kasilof	11100	28.6	40.0	0.0
51200	Cap Improv Proj Rec		D&C Lakeview Parks	11100	2.2	0.0	0.0
51200	Cap Improv Proj Rec		D&C Lower Kasilof	11100	39.3	40.0	0.0
51200	Cap Improv Proj Rec		D&C Lower Kenai River	11100	19.9	20.0	0.0
51200	Cap Improv Proj Rec		D&C RV Bank Stabilization	11100	7.2	20.0	0.0
51200	Cap Improv Proj Rec		Denali Visitors	11100	282.0	100.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			2,423.3	1,693.6	1,693.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Design Svcs - L. Susitna	11100	2.4	2.4	0.0
51200	Cap Improv Proj Rec		DM Chugach	11100	43.8	43.8	0.0
51200	Cap Improv Proj Rec		DM Kenai	11100	62.5	62.5	0.0
51200	Cap Improv Proj Rec		DM Kodiak	11100	6.7	6.7	0.0
51200	Cap Improv Proj Rec		DM MatSu	11100	127.4	50.0	0.0
51200	Cap Improv Proj Rec		DM Northern	11100	59.2	59.2	0.0
51200	Cap Improv Proj Rec		DM Southeast	11100	16.6	16.6	0.0
51200	Cap Improv Proj Rec		DOT RSA Indirect	11100	4.4	5.0	0.0
51200	Cap Improv Proj Rec		FBKS Vet Cemetery	11100	1.9	25.0	0.0
51200	Cap Improv Proj Rec		Finger Lake St Rec	11100	94.9	9.3	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Funny RV Community	11100	15.9	2.2	0.0
51200	Cap Improv Proj Rec		George Pks Hwy	11100	2.2	5.0	0.0
51200	Cap Improv Proj Rec		Gruening Cabin	11100	1.4	3.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP 18-20	11100	24.1	25.0	0.0
51200	Cap Improv Proj Rec		Hatcher Pass MP 18-25	11100	16.2	0.0	0.0
51200	Cap Improv Proj Rec		HP Match Ann-6 KNCD/NIKE	11100	6.3	0.0	0.0
51200	Cap Improv Proj Rec		HP Match D&C Castle Hill	11100	18.9	19.6	20.0
51200	Cap Improv Proj Rec		HPF Surcharge	11100	85.2	85.2	85.2
51200	Cap Improv Proj Rec		Izaak Walton KRSMA	11100	9.4	10.1	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Jnu Hist Renovation	11100	4.8	0.0	0.0
51200	Cap Improv Proj Rec		Kasilof Phase I	11100	2.0	2.0	0.0
51200	Cap Improv Proj Rec		Kasilof Phase II	11100	9.8	9.8	0.0
51200	Cap Improv Proj Rec		Knik River Rifle Ph2	11100	52.8	26.4	0.0
51200	Cap Improv Proj Rec		Knik RV Pub Use Area	11100	23.0	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airport	11100	20.3	11.5	0.0
51200	Cap Improv Proj Rec		LWCF Surcharge	11100	50.0	50.0	50.0
51200	Cap Improv Proj Rec		Olnes Pond	11100	22.3	22.3	0.0
51200	Cap Improv Proj Rec		Pending Projects	11100	69.9	137.8	1,310.0
51200	Cap Improv Proj Rec		PKS 13/14 Snow Admin	11100	4.8	4.8	4.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		PKS 14/15 Snow Admin	11100	25.4	25.4	25.4
51200	Cap Improv Proj Rec		PKS 15/16 Snow Admin	11100	1.0	1.0	1.0
51200	Cap Improv Proj Rec		PKS Chugach Area	11100	35.7	35.7	0.0
51200	Cap Improv Proj Rec		PKS Kenai Area	11100	12.1	12.1	0.0
51200	Cap Improv Proj Rec		PKS Kodiak Area	11100	17.2	17.2	0.0
51200	Cap Improv Proj Rec		PKS MatSu Area	11100	14.3	14.3	0.0
51200	Cap Improv Proj Rec		PKS Northern Region	11100	5.2	5.2	0.0
51200	Cap Improv Proj Rec		PKS Southeast Area	11100	15.7	15.7	0.0
51200	Cap Improv Proj Rec		PM Channel Islands	11100	0.9	0.9	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Potter Marsh Boardwalk	11100	41.2	41.2	0.0
51200	Cap Improv Proj Rec		Professional Engineer	11100	16.9	16.9	0.0
51200	Cap Improv Proj Rec		Publication & Interp	11100	3.5	3.5	0.0
51200	Cap Improv Proj Rec		Realty Title Work -Lower Kasilof	11100	11.5	11.5	0.0
51200	Cap Improv Proj Rec		Rocky Lake Boat Launch	11100	13.1	1.3	0.0
51200	Cap Improv Proj Rec		RTP Admin Match	11100	197.2	197.2	197.2
51200	Cap Improv Proj Rec		SCORP Update 2015-2020	11100	7.3	10.0	0.0
51200	Cap Improv Proj Rec		Settlers Cove	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec		Seward Highway MP	11100	14.6	10.7	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2,423.3	1,693.6	1,693.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		St Pk Deferred Maint	11100	163.3	0.0	0.0
51200	Cap Improv Proj Rec		Statewide Emergency	11100	9.7	0.0	0.0
51200	Cap Improv Proj Rec		Susitna Wantana Hydro	11100	2.0	2.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	193.7	223.7	223.7
73421 Sef Fuel A87 Allowed subtotal:					193.7	223.7	223.7
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	134.2	164.2	164.2
73423 Sef Oper A87 Allowed subtotal:					134.2	164.2	164.2
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	89.3	119.0	119.0
73424 Sef Svc/Prt A87 Alwd subtotal:					89.3	119.0	119.0
73428	Sef F/C A87 Allowed	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet Admin	249.1	279.1	279.1
73428 Sef F/C A87 Allowed subtotal:					249.1	279.1	279.1
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	59.4	92.0	92.0
73429 Sef F/C A87 Unallowd subtotal:					59.4	92.0	92.0
73755	Safety Services	Soldonta/Chugach dispatch normally performed by Parks staff will be taken over by the Soldotna Public Safety Communications Center.	Intra-dept	PubSaf	0.0	66.7	100.1
73755 Safety Services subtotal:					0.0	66.7	100.1
73804	Economic/Development (IA Svcs)	Law Enforcement - marine training	Inter-dept	PubSaf	7.7	7.7	7.7
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	62.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Fairbanks Computer & Technology Services (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.	4.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Palmer CATS support	Intra-dept	Information Resource Mgmt.	2.5	2.5	2.5
73804 Economic/Development (IA Svcs) subtotal:					79.3	12.1	12.1
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	64.5	61.5	61.5
73805 IT-Non-Telecommunication subtotal:					64.5	61.5	61.5
73806	IT-Telecommunication	Virtual private network accounts, basic telephone services, and 2-way radio maintenance	Inter-dept	Centralized ETS Services	37.2	38.0	38.0
73806 IT-Telecommunication subtotal:					37.2	38.0	38.0
73808	Building Maintenance	Building maintenance - Valdez Department of Transportation (DOT) Head Quarters	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	3.4	3.5	3.5
73809 Mail subtotal:					3.4	3.5	3.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	14.4	17.5	17.5
				73810 Human Resources subtotal:	14.4	17.5	17.5
73811	Building Leases	Building leases - includes \$15k additional for Kenai/Homer Space	Inter-dept	Leases	41.3	56.3	56.3
				73811 Building Leases subtotal:	41.3	56.3	56.3
73812	Legal	Regulation review	Inter-dept	Law	0.5	0.6	0.6
				73812 Legal subtotal:	0.5	0.6	0.6
73814	Insurance	Property Insurance	Inter-dept	Risk Management	29.7	29.7	29.7
				73814 Insurance subtotal:	29.7	29.7	29.7
73815	Financial	AKSAS/AKPAY/ALDER chargeback	Inter-dept	Finance	8.2	7.0	7.0
				73815 Financial subtotal:	8.2	7.0	7.0
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.7	0.1	0.1
				73816 ADA Compliance subtotal:	0.7	0.1	0.1
73818	Training (Services-IA Svcs)	Law enforcement training for three Rangers at the Sitka Campus (ALET 15-01 training classes)	Inter-dept	Sitka Campus	27.5	10.0	10.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) Recertification Training held at the Public Safety Academy for one Ranger at Sitka Campus	Inter-dept	Sitka Campus	2.4	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	29.9	10.0	10.0
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	2.1	2.4	2.4
				73819 Commission Sales (IA Svcs) subtotal:	2.1	2.4	2.4
73822	Construction (IA Svcs)	Construction services provided by DOT, and delegation of construction authority	Inter-dept	Admin	3.2	3.2	3.2
				73822 Construction (IA Svcs) subtotal:	3.2	3.2	3.2
				Parks Management & Access total:	1,045.6	1,192.0	1,225.4
				Grand Total:	1,045.6	1,192.0	1,225.4