

Olympic National Park  
ONPS-Park Base Analysis  
FY2011

<b>ONPS-Park Base</b>		<b>13,101,514.00</b>	
<b>Salaries &amp; Benefits</b>		<b>10,723,984.87</b>	<b>81.9%</b>
Regular Pay			
Permanent Full-time (GS)		6,286,001.34	
Permanent Full-time (WG)		2,903,830.12	
Other Than Permanent (GS)		753,683.82	
Other Than Permanent (WG)		386,152.77	
Lump Sum Annual Leave		37,916.24	
Time-Off Award		1,954.54	
Premium Pay			
Overtime		123,522.90	
Credit Hours Paid Out		437.69	
Comp Time Paid Out		3,617.01	
Premium Pay in lieu of OT		(164.19)	
Holidays Worked		70,917.31	
Sunday Pay		95,935.41	
Night Differential		10,809.73	
Hazard Pay		1,933.94	
Monetary Awards		26,005.88	
Furlough Period Benefits		20,555.13	
Miscellaneous benefits		875.23	
Other Costs			
<b>Utilities</b>		<b>336,303.85</b>	<b>2.6%</b>
Electricity, Water, Wastewater, Solid Waste		244,146.71	
Base Telephone		67,018.10	
Wireless/Cellular		19,678.55	
Express Mail		5,460.49	
<b>Vehicle and Equipment Rental</b>		<b>521,689.68</b>	<b>4.0%</b>
Vehicle Rental (GSA Motorpool)		519,231.68	
Equipment Rental		2,458.00	
<b>Rental of Space</b>		<b>46,690.05</b>	<b>0.4%</b>
<b>Permanent Change of Station</b>		<b>149,469.23</b>	<b>1.1%</b>
<b>Temporary Duty Travel</b>		<b>95,835.12</b>	<b>0.7%</b>
Travel Advance		1.50	
Agent & Voucher Fees		4,016.59	
Common Carrier (Airfare, etc.)		13,889.70	
Per Diem (lodging and M&IE)		71,111.71	
Other Incidental		1,692.78	
POV reimbursements		2,327.19	

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Rental Car	2,532.50	
Taxi	263.15	
<b>Local Travel</b>	<b>3,877.23</b>	<b>0.0%</b>
<b>Freight</b>	<b>100.35</b>	<b>0.0%</b>
<b>Printing and Copying</b>	<b>4,164.37</b>	<b>0.0%</b>
<b>Services</b>	<b>223,663.51</b>	<b>1.7%</b>
Consultants	1,650.00	
IT Support	1,861.56	
Aircraft Services	17,116.90	
Professional Services	58,981.60	
Tuition/Training/Conference Fees	50,918.97	
Advertising	-	
Miscellaneous	93,134.48	
<b>Purchase of Goods/Services from other Agencies</b>	<b>8,500.00</b>	<b>0.1%</b>
<b>Operation and Maintenance of Facilities</b>	<b>108,983.31</b>	<b>0.8%</b>
Buildings	2,872.63	
Other Facilities	106,110.68	
<b>Medical and Health Care Services</b>	<b>545.90</b>	<b>0.0%</b>
<b>Operation and Maintenance of Equipment</b>	<b>21,122.51</b>	<b>0.2%</b>
IT Equipment and Software	1,758.00	
Vehicle	1,638.30	
Heavy Equipment	-	
Equipment	16,645.69	
Voice Equipment	1,080.52	
<b>Subsistence and Lodging</b>	<b>-</b>	<b>0.0%</b>
<b>Supplies and Materials</b>	<b>654,268.56</b>	<b>5.0%</b>
Office Supplies	141,395.80	
Student Supplies and Materials	9.99	
Motor Vehicle Supplies and Materials	110,562.66	
Laboratory Supplies	8,717.74	
Books	1,360.13	
Periodicals and Subscriptions	3,811.92	
Miscellaneous	36,265.24	
IT Supplies and Materials	18,019.97	
Building Supplies	54,008.73	
Field Supplies	124,072.74	
Clothing Supplies	6,525.80	
Food	-	

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Safety Supplies	18,839.57	
Ammunition	7,850.30	
Motor Vehicle Fuel	102,597.18	
Heating Fuel	20,230.79	
<b>Equipment Purchases</b>	<b>139,955.47</b>	<b>1.1%</b>
Equipment-Capitalized	-	
Copier/Duplicator-Capitalized	12,113.69	
Heavy Machinery-Capitalized	-	
Sensitive Equipment-Controlled	20,383.04	
Miscellaneous Equipment	28,048.39	
IT Software	-	
IT Equipment	49,106.85	
Other IT Equipment	2,030.52	
Furniture	16,362.92	
Heavy Machinery-NonCapitalized	7,340.62	
NonCapitalized Improvements	4,569.44	
<b>Land Acquisition</b>	<b>-</b>	<b>0.0%</b>
<b>Tort Claims</b>	<b>3,300.86</b>	<b>0.0%</b>
<b>Total Obligations/Expenditures</b>	<b>13,042,454.87</b>	<b>99.5%</b>