

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Forest Management and Development Component Budget Summary

Component: Forest Management and Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Core Services

- Forest management under principles of sustained yield and multiple use on all state land
 - Timber inventory
 - Timber sale planning and administration
 - Fuelwood sales and permits
 - Forest access design, construction, and maintenance
 - Reforestation of harvested areas
 - Wildlife habitat enhancement
 - Multiple use management on the Haines and Tanana Valley State Forests
- Forest Resources & Practices Act (FRPA) implementation on all non-federal lands
 - Detailed Plans of Operation compliance review
 - Field inspections and compliance monitoring
 - Training for agency staff and private operators on best management practices
 - Enforcement actions for non-compliant activities
- Technical forestry assistance
 - Community forestry assistance to municipalities, businesses, & civic organizations
 - Forest planning assistance and cost-share grants to Native corps & private landowners
 - Insect and disease surveys, forest pest monitoring, & forest health advice on all forest land ownerships
 - Natural resources education to schools, universities, & youth groups
 - Timber sale design & forest economics assistance to Tongass NF & Mental Health Trust

Results at a Glance

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

END RESULT A: Stable or increasing economic, environmental, and social benefits from use of trees and forests.

- Timber was sold to 64 Alaskan businesses in FY09, up from 41 businesses in FY08.
- No water bodies have been listed as impaired by DEC FY04 through FY09 as a result of forest activities.
- The proportion of forested census areas receiving technical forestry assistance declined from 78% in FY08 to 70% in FY09

Status of Strategies to Achieve End Result

- Over the last five years the Division of Forestry sold 92% of the annual allowable cut in SSE, a dramatic increase from 45% in FY96-00.
- The Division of Forestry offered for sale about twice as much timber volume as was purchased in FY09, and met a 56% increase in demand for personal use firewood.
- This is the third year that Forest Practices compliance monitoring has been in effect in all three forest practices regions. Statewide, compliance increased slightly from 88% in FY07 to 90% in FY08.
- In FY09, eight Alaskan communities met the qualifications for Tree City USA, and three utilities met the Tree Line USA qualifications. Tree Cities USA: Anchorage, Wasilla, Fort Richardson, Fort Wainwright, Eielson AFB, Juneau, Sitka, and Ketchikan. Tree Lines USA: Chugach Electric, Matanuska Electric, and Golden Valley Electric.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Prepare timber sales -- including layout, Forest Land Use Plans, Five-Year Schedules of Timber Sales, and ads -- in Southern Southeast Alaska. • Conduct timber sale auctions, negotiated timber sales, Requests for Proposals (RFPs), and contracts in | <ul style="list-style-type: none"> • Identify potential funding sources and seek funding for effectiveness monitoring. • Participate in industry/interagency conduct and technical review of effectiveness monitoring projects. • Distribute Detailed Plans of Operation (DPOs) and |
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Major Activities to Advance Strategies

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| <p>Southern Southeast.</p> <ul style="list-style-type: none"> • Use available funding to remove barriers to value-added timber sales, including development and maintenance of roads and bridges. • Assess opportunities to provide wood to new businesses w/i the limits of available supply while accounting for the demand from existing businesses • Conduct thinning in dense forest stands on productive forest land to maximize volume available from state land in southeast Alaska. • Provide technical assistance to the Tongass National Forest to improve the economic feasibility of federal timber sales. • Prepare timber sales, layout, and ads for sales in Northern Southeast, Southcentral, and Interior Alaska. • Conduct timber sale auctions, negotiated timber sales, and contracts in Northern Southeast, Southcentral, and Interior Alaska. • Develop RFPs for sale layout by private contractors. Score proposals, award contracts, and inspect completed layout. • Conduct state timber sale inspections and contract administration statewide. • Disseminate information on state timber in the Interior. • Provide additional timber sales to meet increased demand in Interior Alaska. • Conduct field inspections of forestry operations on state, private, municipal, and Trust land. • Prepare compliance score sheets on forestry operations. • Conduct periodic audits of forestry operations. • Complete audit of closed operations and roads in southeast Alaska. • Review regeneration reports and field verification of private land regeneration surveys. • Review reforestation exemption requests. • Conduct regeneration surveys on state land. • Adopt regulations to implement changes to the Forest Resources & Practices Act. • Coordinate interagency prioritization of Forest Resources & Practices Act (FRPA) effectiveness monitoring information needs. | <ul style="list-style-type: none"> • coordinate timely interagency review. • Respond to operators and landowners on DPOs. • Work with communities to establish municipal forestry programs. • Foster Tree City USA and Tree Line USA Communities. • Train Tree Stewards for volunteer work on municipal trees. • Provide technical assistance to local governments, private industry, and agencies. • Develop forest stewardship plans for individual private forest owners. • Pass through federal grants to develop forest stewardship plans for ANCSA corporations. • Provide federal cost-share funding for forest land management activities on private land. • Provide technical assistance to forest landowners for detection and treatment of forest pests. • Conduct annual aerial survey of forest insect and disease conditions. • Publish GIS and printed maps and reports on insect and disease conditions. • Conduct special research and assessment projects on specific insect and disease problems. • Identify introductions of exotic pests that could affect Alaskan forests and wood products. • Train teachers in Fire in Alaska, Project Learning Tree, and Tapping into Spring curriculum. • Conduct classes on forestry for schools, scout troops, civic groups, etc. • Form education partnerships with other agencies. • Encourage service learning opportunities through state and national Project Learning Tree. |
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Key Component Challenges

- **Meeting increasing demand for wood for energy.**

The Division of Forestry is addressing demand and management issues by:

- Accelerating offerings of commercial firewood sales that can help provide access to personal use harvest areas.
- Accelerating layout of personal use firewood areas.
- Deploying a recently developed on-line personal use firewood permit system.
- Expanding website information on firewood harvesting and use.
- Cooperating with other landowners in areas where there is little state forest land.
- Seeking opportunities to integrate hazardous fuel mitigation projects with fuel wood availability

- **Sustaining a timber industry in Southeast.**

Timber sale volume from the Tongass National Forest continues to plummet, endangering the remaining mills in Southern Southeast Alaska (SSE). The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and helping to facilitate the transition from old-growth harvesting to harvesting second-growth. The Division is actively working with the US Forest Service (USFS) to help them design and offer more federal timber sales that are economically feasible.

- **Federal cuts to state programs.**

Declining federal funds and changes in national priorities jeopardize the existence of technical forestry and fire assistance programs in Alaska. In FY08 alone, these programs brought in \$3.0 million in federal funding to Alaska. DOF is working to complete the Statewide Assessment for Alaska as mandated by the 2008 Federal Farm Bill mandate in order to qualify for future Federal Funds and to expand in-state control over program priorities.

- **Climate change and carbon emissions.**

Warming climates will affect frequency and intensity of wild land fires, tree growth and survival, insect and disease outbreaks, and seedling establishment and growth. Simultaneously, concern over climate change and carbon emissions will increase demand for energy sources with lower emissions, including wood energy. Carbon markets may provide new opportunities for revenue for forest-based carbon sequestration projects. However, little is known about the magnitude and speed of the anticipated changes, regional variation in climate impacts, or carbon cycles in Alaskan forest ecosystems. Accelerated research programs will be necessary to ensure that forest management decisions help mitigate climate and carbon impacts.

- **Recruitment and retention.**

Staff turnover in the Forest Management & Development component continues to be a challenge. Experienced, long-term employees are retiring or leaving for higher-paid positions, and recruitment is difficult - some key positions remain vacant after multiple recruitment efforts.

Significant Changes in Results to be Delivered in FY2011

In FY11, more emphasis will be placed on providing wood for energy in southcentral and interior Alaska. For Forest Resources & Practices Act implementation, less activity is anticipated in SE Alaska due to declines in harvesting on non-state land, and increased activity is anticipated in southcentral and interior Alaska in response to strong wood energy markets. In addition, increased operational resources will produce the following results:

- Continue to provide state timber to meet local demand, including meeting increasing fuel wood demand, within the limit of sustainable supply
 - Providing maximum volume of timber available on a sustained yield basis to industry in Southern Southeast Alaska
 - Personal use and commercial timber supply from State land exceeds demand outside southern southeast
- Continue in cooperative efforts to increase economically feasible federal timber sales from Tongass national Forest, and helping to facilitate the transition from old-growth harvesting to harvesting second-growth.
- Ensure that private and non-federal public forest landowners comply with the FRPA best management practices.
- Technical assistance programs continue to reach broad audiences with minimal staffing
- Seek opportunities to integrate hazardous fuel mitigation projects with wood energy fuel supply delivery

Major Component Accomplishments in 2009

Forest Resource Management. DNR continued to emphasize support of local value-added processors in its timber sale program. In FY09, DNR:

- Offered 33.7 million board feet of timber for sale and sold 91 timber sales totaling 18.1 million board feet.
- Issued 1,847 personal use permits, up from 375 in FY07 and 1,180 in FY 08.
- Conducted timely review of 42 new Forest Practices Detailed Plans of Operation covering 22,308 acres and 40 miles of new forest road; conducted 41 field inspections on private, municipal, and trust land, and 105 on state timber sales.
- Provided grants, technical assistance, or training to 15 communities, 130 educators and 83 students and completed Forest Stewardship Plans for 18 individual landowners covering 654 forested acres and for 2 Alaska Native Corporations covering 40,867 forested acres.

Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065

AS 38.05.035, .110-.123, .945

AS 41.15.300-.330

AS 41.17.020-.030, .060, .200-.400

AS 45.50.210-.325

11 AAC 05

11 AAC 71

Forest Practices

AS 41.17

11 AAC 95

Cooperative Forestry Programs

AS 41.15.020-.030

AS 41.17.030-.055

Contact Information
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Forest Management and Development Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,626.4	4,682.3	4,559.7
72000 Travel	244.9	199.5	190.5
73000 Services	687.2	1,129.7	1,021.0
74000 Commodities	100.9	327.1	317.6
75000 Capital Outlay	13.9	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,673.3	6,389.1	6,139.3
Funding Sources:			
1002 Federal Receipts	811.7	1,261.2	1,261.2
1004 General Fund Receipts	3,054.5	3,434.7	3,184.9
1007 Inter-Agency Receipts	446.9	476.5	476.5
1061 Capital Improvement Project Receipts	583.8	329.5	329.5
1108 Statutory Designated Program Receipts	18.1	55.0	55.0
1155 Timber Sale Receipts	758.3	832.2	832.2
Funding Totals	5,673.3	6,389.1	6,139.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	6.8	0.0	0.0	0.0	0.0
Unrestricted Total		6.8	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	811.7	0.0	0.0	1,261.2	1,261.2
Interagency Receipts	51015	446.9	0.0	0.0	476.5	476.5
Statutory Designated Program Receipts	51063	18.1	0.0	0.0	55.0	55.0
Timber Sale Receipts	51076	758.3	0.0	0.0	832.2	832.2
Capital Improvement Project Receipts	51200	583.8	0.0	0.0	329.5	329.5
Restricted Total		2,618.8	0.0	0.0	2,954.4	2,954.4
Total Estimated Revenues		2,625.6	0.0	0.0	2,954.4	2,954.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,434.7	1,261.2	1,693.2	6,389.1
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1.9	0.0	0.0	-1.9
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
Proposed budget increases:				
-Reverse Private and Public Forest Assessment Project CH 12 SLA 2009 Sec. 14(c) lapses 6/30/2011	-250.0	0.0	0.0	-250.0
FY2011 Governor	3,184.9	1,261.2	1,693.2	6,139.3

**Forest Management and Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	45	45	Annual Salaries	3,235,718
Part-time	5	5	Premium Pay	0
Nonpermanent	12	12	Annual Benefits	1,628,731
			<i>Less 6.26% Vacancy Factor</i>	(304,749)
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	4,559,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Cartographer III	1	1	0	0	2
Cartographer IV	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc III	1	0	0	0	1
Forester I	0	3	0	0	3
Forester II	2	2	0	9	13
Forester III	0	3	1	7	11
Forester IV	0	2	0	3	5
Forester V	0	1	0	1	2
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	1	0	0	0	1
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	12	12
Totals	11	16	1	34	62

Component Detail All Funds
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,626.4	4,682.3	4,682.3	4,682.3	4,559.7	-122.6	-2.6%
72000 Travel	244.9	199.5	199.5	199.5	190.5	-9.0	-4.5%
73000 Services	687.2	1,127.8	1,129.7	1,129.7	1,021.0	-108.7	-9.6%
74000 Commodities	100.9	327.1	327.1	327.1	317.6	-9.5	-2.9%
75000 Capital Outlay	13.9	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,673.3	6,387.2	6,389.1	6,389.1	6,139.3	-249.8	-3.9%
Fund Sources:							
1002 Fed Rcpts	811.7	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0%
1004 Gen Fund	3,054.5	3,432.8	3,434.7	3,434.7	3,184.9	-249.8	-7.3%
1007 I/A Rcpts	446.9	476.5	476.5	476.5	476.5	0.0	0.0%
1061 CIP Rcpts	583.8	329.5	329.5	329.5	329.5	0.0	0.0%
1108 Stat Desig	18.1	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp	758.3	832.2	832.2	832.2	832.2	0.0	0.0%
General Funds	3,054.5	3,432.8	3,434.7	3,434.7	3,184.9	-249.8	-7.3%
Federal Funds	811.7	1,261.2	1,261.2	1,261.2	1,261.2	0.0	0.0%
Other Funds	1,807.1	1,693.2	1,693.2	1,693.2	1,693.2	0.0	0.0%
Positions:							
Permanent Full Time	46	46	46	45	45	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	12	12	12	12	12	0	0.0%

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

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee - - CH 12 SLA 2009 Sec. 14(b) and 14(c)												
	ConfCom	275.0	124.7	9.0	131.8	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1108 Stat Desig		25.0										
CH 12 SLA 2009 Sec. 14(b) 25.0 SDPR and 14(c) 250.0 GF multiyear operating												
FY2010 Conference Committee												
	ConfCom	6,112.2	4,557.6	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
1002 Fed Rcpts		1,261.2										
1004 Gen Fund		3,182.8										
1007 I/A Rcpts		476.5										
1061 CIP Rcpts		329.5										
1108 Stat Desig		30.0										
1155 Timber Rcp		832.2										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Subtotal		6,389.1	4,682.3	199.5	1,129.7	327.1	50.5	0.0	0.0	46	5	12
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 10-0-5037 Transfer PCN 10-9722 to Fire Suppression Preparedness												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This PCN is being transferred to the Fire Suppression Preparedness Component. Currently, most of the Geographic Information System, cartographic analysis, and vegetation data collection for the Division of Forestry are performed by PCNs in the Forest Management and Development Component. This PCN transfer (and assignment of GIS duties including those federally-funded projects from the US Forest Service) will more accurately reflect the divisionwide GIS efforts across both division components.

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

Component: Forest Management and Development (435)
RDU: Resource Development (136)

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

Close coordination for GIS work between Fire (fuels) and Forest Management & Development (forest inventory and typing) is essential to both programs and provides efficiencies. Vegetation analysis provides critical information for fire management and suppression as well as forest inventory and management.

Note: Reference corresponding transfer change record in the Fire Suppression Preparedness Component.

Subtotal		6,389.1	4,682.3	199.5	1,129.7	327.1	50.5	0.0	0.0	45	5	12
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.9											

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Reverse Private and Public Forest Assessment Project CH 12 SLA 2009 Sec. 14(c) lapses 6/30/2011

IncOTI	-250.0	-124.7	-9.0	-106.8	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0											

CH 12 SLA 2009 Sec.14(c) 250.0 GF multiyear operating

Technical forestry assistance programs help Alaskan communities, businesses, and landowners with reforestation, forest insect and disease, urban forestry, water quality protection, and wildfire hazard challenges. In FY08, AK received \$2.8 million in federal funding for these programs and assisted 182 organizations and agencies statewide. Federal funding is dropping, and after 2010, all states must have a Statewide Assessment to qualify for federal funds. This project meets requirements for federal funding and increases state control of priorities in Alaska by developing a Statewide Assessment and Response Plan for forestry technical assistance programs statewide.

Public and Private Forest Assessment is estimated to have approximately \$80.0 available in this appropriation for FY11.

FY2011 Health Insurance Cost Increase Non-Covered Employees

SalAdj	2.1	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											

Costs associated with Health Insurance Increases.: \$2.1

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

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	6,139.3	4,559.7	190.5	1,021.0	317.6	50.5	0.0	0.0	45	5	12

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Forest Management and Development (435)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0085	Forester II	FT	A	GP	Anchorage	2A	16D / E	12.0		52,099	0	0	29,065	81,164	0
10-0128	Forester II	PT	A	GP	Soldotna	2A	16A	6.0		22,650	0	0	13,379	36,029	0
10-1385	Forester II	FT	A	GP	Fairbanks	2B	16G	12.0		58,128	0	0	31,110	89,238	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	2A	23D / E	12.0		85,814	0	0	40,148	125,962	75,577
10-9001	Division Director	FT	A	XE	Fairbanks	EE	27E / F	12.0		125,985	0	0	54,614	180,599	180,599
10-9022	Division Operations Manager	FT	A	SS	Anchorage	2A	24M / N	12.0		112,692	0	0	48,904	161,596	161,596
10-9053	Forester V	FT	A	SS	Ketchikan	2A	22E / F	11.0	**	76,108	0	0	35,936	112,044	112,044
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	2A	14A / B	6.0	*	20,332	0	0	12,593	32,925	32,925
10-9067	Forester II	FT	A	GP	Delta Junction	2F	16N	12.0		78,240	0	0	37,932	116,172	11,617
10-9075	Education Assoc III	FT	A	GP	Anchorage	2A	17G / J	12.0		61,480	0	0	32,247	93,727	9,373
10-9111	Forester V	FT	A	SS	Fairbanks	2B	22E / F	11.0	**	77,311	0	0	36,344	113,655	113,655
10-9161	Administrative Officer I	FT	A	SS	Palmer	2A	17J	4.5	*	23,238	0	0	12,022	35,260	35,260
10-9191	Forester III	FT	A	SS	Palmer	2A	18O / P	12.0		81,210	0	0	38,586	119,796	41,929
10-9195	Forester III	FT	A	GP	Anchorage	2A	18J	2.0	*	11,209	0	0	5,701	16,910	0
10-9197	Forester III	FT	A	GP	Palmer	2A	18G / J	12.0		64,438	0	0	33,250	97,688	87,919
10-9198	Forester III	FT	A	SS	Glennallen	2E	18L	2.0	*	13,454	0	0	6,404	19,858	0
10-9219	Office Assistant II	FT	A	GP	Palmer	2A	10B	6.0	*	15,969	0	0	11,113	27,082	27,082
10-9229	Accounting Clerk	FT	A	GP	Anchorage	2A	10E / F	12.0		34,748	0	0	23,180	57,928	57,928
10-9245	Forester IV	FT	A	SS	Ketchikan	2A	20J	12.0		75,732	0	0	36,728	112,460	112,460
10-9246	Forester II	PT	A	GP	Haines	2C	16K	1.0	*	5,302	0	0	2,748	8,050	0
10-9247	Forester III	FT	A	SS	Delta Junction	2F	18O	6.0	**	47,103	0	0	21,497	68,600	58,310
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14E / F	6.0	*	24,401	0	0	13,973	38,374	0
10-9285	Forester II	FT	A	GG	Ketchikan	2A	16A / B	10.0		38,244	0	0	22,467	60,711	60,711
10-9291	Cartographer IV	FT	A	GP	Fairbanks	2B	17L / M	12.0		70,944	0	0	35,457	106,401	85,121
10-9354	Administrative Assistant II	FT	A	GP	Palmer	2A	14L	6.0	*	27,198	0	0	14,922	42,120	42,120
10-9373	Forester IV	FT	A	SS	Soldotna	2A	20E	6.0	**	35,626	0	0	17,604	53,230	53,230
10-9374	Forester II	PT	A	GP	Ketchikan	2A	16C / D	9.0		37,067	0	0	21,118	58,185	46,548
10-9415	Forester IV	FT	A	SS	Fairbanks	2B	20A / B	12.0		65,154	0	0	33,140	98,294	93,379
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	2B	18K	12.0		71,784	0	0	35,742	107,526	107,526
10-9420	Forester III	FT	A	SS	Haines	2C	18O / P	12.0		83,831	0	0	39,475	123,306	123,306
10-9422	Forester II	FT	A	GP	Palmer	2A	16J	12.0		58,212	0	0	31,139	89,351	0
10-9425	Forester II	FT	A	GP	Fairbanks	2B	16B / C	12.0		49,932	0	0	28,330	78,262	0
10-9426	Forester II	FT	A	GP	Palmer	2A	16L / M	12.0		62,762	0	0	32,682	95,444	85,900
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	2B	12C	6.0	*	19,441	0	0	12,291	31,732	19,039
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	2A	22N	12.0		100,248	0	0	45,044	145,292	108,969
10-9441	Cartographer III	PT	A	GP	Fairbanks	2B	16A	3.5	**	13,778	0	0	7,996	21,774	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Forest Management and Development (435)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9473	Forester II	FT	A	GP	Anchorage	2A	16N / O	12.0		68,718	0	0	34,702	103,420	15,513
10-9482	Cartographer III	FT	A	GP	Anchorage	2A	16G / J	12.0		56,572	0	0	30,582	87,154	34,862
10-9493	Forester III	FT	A	GP	Fairbanks	2B	18J	12.0		69,192	0	0	34,863	104,055	104,055
10-9503	Forester IV	FT	A	SS	Fairbanks	2B	20O	6.0	**	47,340	0	0	21,578	68,918	0
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2F	14L	6.0	*	31,548	0	0	16,398	47,946	47,946
10-9580	Forester III	FT	A	GP	Juneau	2A	18J / K	12.0		68,920	0	0	34,771	103,691	77,768
10-9625	Forester III	FT	A	GP	Ketchikan	2A	18C / D	12.0		57,656	0	0	30,950	88,606	88,606
10-9626	Forester I	FT	A	GP	Fairbanks	2B	14N / O	12.0		62,028	0	0	32,433	94,461	0
10-9656	Forester III	FT	A	SS	Fairbanks	2B	18E / F	12.0		65,052	0	0	33,106	98,158	0
10-9657	Forester I	FT	A	GG	Fairbanks	2B	14N / O	12.0		62,028	0	0	32,433	94,461	0
10-9671	Accounting Tech I	FT	A	GP	Anchorage	2A	12F / G	12.0		41,878	0	0	25,598	67,476	67,476
10-9674	Forester IV	FT	A	SS	Palmer	2A	20K	6.0	**	39,288	0	0	18,847	58,135	58,135
10-9675	Forester III	FT	A	SS	Tok	2F	18F / J	6.0	**	37,828	0	0	18,351	56,179	56,179
10-9676	Forester III	FT	A	SS	Ketchikan	2A	18J	12.0		66,324	0	0	33,537	99,861	74,896
10-9677	Administrative Assistant II	PT	A	GP	Tok	2F	14M	3.5	*	19,195	0	0	8,172	27,367	27,367
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	2B	17N	6.0	**	37,332	0	0	18,183	55,515	0
10-9715	Office Assistant II	FT	A	GP	Fairbanks	2B	10A / B	6.0	*	16,474	0	0	11,285	27,759	27,759
10-9725	Forester II	FT	A	GP	Soldotna	2A	16J / K	12.0		58,849	0	0	31,355	90,204	81,184
10-9730	Forester I	PT	A	GP	Fairbanks	2B	14G	4.0		16,820	0	0	9,503	26,323	0
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18K	12.0		68,808	0	0	34,380	103,188	20,638
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	2A	14B	4.5		15,291	0	0	9,459	24,750	22,275
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	2A	14F / G	12.0		47,183	0	0	27,398	74,581	41,020
10-9813	Forester III	FT	A	SS	Fairbanks	2B	18A / B	12.0		57,997	0	0	30,713	88,710	8,871
10-9814	Forester II	FT	A	GP	Homer	2A	16A / B	12.0		46,217	0	0	27,070	73,287	0
10-9821	Accountant III	FT	A	GP	Anchorage	2A	18G / J	12.0		66,418	0	0	33,922	100,340	0
10-9822	Forester II	FT	A	GP	Ketchikan	2A	16B / C	12.0		47,818	0	0	27,613	75,431	0
10-Q148	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q150	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q151	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q152	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q153	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q154	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q155	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q156	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q157	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q158	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q159	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644
10-Q160	Student Intern I	NP	A	GG	Palmer	2A	6A	2.5		5,090	0	0	554	5,644	5,644

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Forest Management and Development (435)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	3,235,718			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	1,628,731			
Positions in Component:		Total Positions	New	Deleted											
		62	0	0											
Total Component Months:		612.0													
											Total Pre-Vacancy:	4,864,449			
											Minus Vacancy Adjustment of 6.26%:	(304,749)			
											Total Post-Vacancy:	4,559,700			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	4,559,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	768,617	720,465	15.80%
1004 General Fund Receipts	2,866,399	2,686,824	58.93%
1007 Inter-Agency Receipts	222,385	208,453	4.57%
1061 Capital Improvement Project Receipts	253,432	237,555	5.21%
1155 Timber Sale Receipts	753,616	706,404	15.49%
Total PCN Funding:	4,864,449	4,559,700	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		244.9	199.5	190.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			244.9	199.5	190.5
72110	Employee Travel (Instate)	Field and administrative travel including transportation, lodging and per diem. (Includes timber sale layout, administration of active timber sales, reconnaissance and cruising, Forest Resources Practices Act industry meetings, management travel for field office operation reviews, training and field inspections.)	181.8	153.2	144.2
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging and per diem. (Includes travel for Board of Forestry, Community Forestry Council, Forest Stewardship Council, Tanana Valley State Forest Citizen's Advisory Committee.)	18.8	15.3	15.3
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. (Includes travel for Forest Resources Practices Act program administration, Forest Health monitoring, training and federally-funded travel for programs such as forest health, forest stewardship, and urban and community forestry.)	31.6	23.8	23.8
72420	Nonemployee Travel (Out of state Emp)	Travel including transportation, lodging and per diem. (Includes presentations, participation and training, at federally funded forest health and Firewise conferences.)	2.7	2.2	2.2
72700	Moving Costs	Moving costs of new recruits primarily for management professional positions that are difficult to fill.	10.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			687.2	1,129.7	1,021.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				687.2	1,129.7	1,021.0
73025	Education Services	Conference registrations, National Association of State Foresters dues, training and tuition.		18.0	36.6	20.6
73050	Financial Services	Miscellaneous financial services.		10.1	16.6	16.6
73150	Information Technlgy	Licensing for Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping.		69.9	87.5	75.9
73156	Telecommunication	Communications including vendor charges for satellite, wireless and data communications.		30.2	49.6	58.6
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect for cooperative forestry grants.		90.4	100.0	80.0
73175	Health Services	Miscellaneous health services.		0.2	1.0	1.0
73225	Delivery Services	Freight, shipping, postage and delivery charges.		9.8	16.1	16.1
73450	Advertising & Promos	Publications, public notice, pamphlets and information dissemination.		10.8	17.8	17.8
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer.		4.4	10.0	7.1
73650	Struc/Infstruct/Land	Mechanical treatment, forest thinning, cutting, and engineering, contract surveys, miscellaneous testing by vendors, structural repair and maintenance which includes maintenance to buildings, snow removal, janitorial services, lawn and road maintenance. Rental of space for public meetings, Board of Forestry hearings, councils, conferences, training and storage space. Remedial repairs with retained bonds.		37.3	53.3	53.3
73650	Struc/Infstruct/Land	Admin Transfer to Department of Administration charges for the Linny Pacillo parking garage.		0.0	0.0	0.0
73675	Equipment/Machinery	Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and		2.5	47.5	17.5

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			687.2	1,129.7	1,021.0
		road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and equipment maintenance including timber sale field and survey equipment, radios, copiers, computers, saws, office machines and communications equipment. Equipment operators - forest thinning, fuels reduction, forest road maintenance.			
73686	Rentals/Leases (Non IA- Eq/Machinery)	Miscellaneous equipment leases.	16.0	26.3	26.3
73696	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	8.6	14.1	14.1
73750	Other Services (Non IA Svcs)	Other services including professional services. (Includes collection of inventory data, road construction, appraisals, planting, scarification contracts and seedling contracts, production of forest plans and five-year schedules, timber sale notifications.	65.0	224.2	196.0
73756	Print/Copy/Graphics	Printing, copying, graphic services.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	6.6	6.6	6.6
73804	Economic/Development (IA Svcs)	NatRes Forest health lab space and website maintenance.	7.2	7.2	7.2
73804	Economic/Development (IA Svcs)	Trans Electrical Repairs/Space Modifications.	6.8	11.2	11.2
73804	Economic/Development (IA Svcs)	NatRes Resource project support by seasonal preparedness staff including sale layout.	95.4	126.8	126.8
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support	5.7	6.8	6.8
73805	IT-Non-Telecommnctns	Admin Microsoft software contract.	7.4	7.9	7.9
73805	IT-Non-Telecommnctns	Admin Enterprise productivity rate (DOA EPR RSA).	22.5	27.1	27.1
73805	IT-Non-Telecommnctns	Admin Symantec Virus software.	0.4	0.7	0.7
73806	IT-Telecommunication	Admin Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	20.3	33.4	24.4
73809	Mail	Admin Mail room.	2.4	2.0	2.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA and	2.7	4.4	4.4

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			687.2	1,129.7	1,021.0	
		additional costs.				
73811	Building Leases	Admin	Southeast Leased office.	0.0	16.0	16.0
73811	Building Leases	Admin	DOA/DGS Office Space lease.	2.6	2.6	2.6
73812	Legal	Law	Regulations RSA	0.4	0.3	0.3
73813	Auditing	Admin	DOA Audit RSA.	0.0	0.2	0.2
73814	Insurance	Admin	Risk Management Overhead RSA.	1.8	2.0	2.0
73814	Insurance	Admin	Facility Risk Management premiums.	16.0	20.7	20.7
73814	Insurance	Admin	Risk Management Public official bond.	0.2	0.2	0.2
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	3.9	3.1	3.1
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.8	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	AKSAS/ALDER Training.	0.2	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	4.1	6.7	6.7
73822	Construction (IA Svcs)	Trans	Division's portion of annual DOT construction delegation to DNR.	0.0	2.0	2.0
73848	State Equip Fleet	Trans	Vehicle and small equipment charges for fuel, service, operating costs and capitalization (both allowed and non-allowed under OMB A87). Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	106.6	136.6	136.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		100.9	327.1	317.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			100.9	327.1	317.6
74200	Business	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	65.4	136.8	136.8
74440	Agricultural	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones and tree seedlings.	0.6	46.9	46.9
74480	Household & Instit.	Janitorial supplies, survey supplies, and other forestry field supplies.	7.6	24.4	24.4
74520	Scientific & Medical	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	4.6	20.6	20.6
74600	Safety (Commodities)	Protective clothing, safety devices and other materials used in forestry fieldwork.	1.4	8.1	8.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies including vehicle and 4-wheeler parts, parts for other equipment, diesel and gasoline, bottled gas, boat parts, structural repair supplies, oil, aviation fuel, culverts, field equipment components, hand tools and shop tools.	17.0	81.5	72.0
74850	Equipment Fuel	Small equipment fuel.	1.5	4.8	4.8
74970	Commodity Cost Trf	Transfer costs.	2.8	4.0	4.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		13.9	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			13.9	50.5	50.5
75300	Structs & Infrastr	Equipment for bridge and road access improvements and maintenance, to access timber sales and state forestlands.	2.8	22.1	22.1
75700	Equipment	Communications equipment for field crews, office equipment, scientific equipment, miscellaneous data processing equipment, GPS equipment for fieldwork and industrial equipment for timber sale layout and survey.	11.1	28.4	28.4

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		77000 Grants, Benefits Detail Totals	0.0	0.0	0.0
77110	Grants	Federal funding forest landowner assistance.	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	6.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
64050	Filing Fees		Fee Forest Doc Handeling	11100	1.6	0.0	0.0
65350	Timber/Stumpage Sale		Fee School Fund Escrow Timb Sale	11162	2.1	0.0	0.0
65350	Timber/Stumpage Sale		Fee Timber Stumpage -V/A Sales	34011	3.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	811.7	1,261.2	1,261.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		HNS Beetle Mitigation	11100	9.3	0.0	0.0
57790	Fed Proj Nat Resourc		04 Federal Consolidated Grant	11100	6.1	0.0	0.0
57790	Fed Proj Nat Resourc		05 Federal Consolidated Grant	11100	3.4	0.0	0.0
57790	Fed Proj Nat Resourc		06 Federal Consolidated Grant	11100	145.6	49.8	0.0
57790	Fed Proj Nat Resourc		07 Federal Consolidated Grant	11100	520.6	620.4	0.0
57790	Fed Proj Nat Resourc		08 Federal Consolidated Grant	11100	91.4	591.0	530.6
57790	Fed Proj Nat Resourc		09 Federal Grant	11100	0.0	0.0	730.6
57790	Fed Proj Nat Resourc		F.L.E.P	11100	34.8	0.0	0.0
57990	Comm Svcs Admin Grnt		IPS Bark Shiltz	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	811.7	1,261.2	1,261.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts				446.9	476.5	476.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Water Quality	319 Dec FPRA	11100	110.6	115.0	115.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP Sec 306	11100	7.5	7.5	10.0
59100	Natural Resources	Water Quality	ACWA/DNR-WEG & ACWA	11100	3.4	5.0	5.0
59100	Natural Resources	Fire Suppression Activity	Federal Fire Support	11100	43.1	50.0	75.0
59100	Natural Resources	Department-wide	For Div Indirect	11100	117.7	146.0	155.0
59100	Natural Resources	Fire Suppression Preparedness	Forestry Mgmt Support	11100	3.7	3.0	0.0
59100	Natural Resources	Fire Suppression Activity	State Fire Support	11100	35.9	50.0	75.0
59100	Natural Resources		To Be Defined	11100	0.0	100.0	41.5
59100	Natural Resources	Department-wide	USFS Admin Fee FY09	11100	125.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	18.1	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		AFA PLT Sponsor 08	11100	1.6	0.0	0.0
51063	Stat Desig Prog Rec		GIO Timber Bonds	11100	0.7	0.0	0.0
51063	Stat Desig Prog Rec		ISA NW Chapter Train	11100	1.6	0.0	0.0
51063	Stat Desig Prog Rec		MSB Lazy Mountian Trail	11100	5.2	5.2	0.0
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	1.0	10.4	10.0
51063	Stat Desig Prog Rec		To Be Defined	11100	0.0	39.4	45.0
51063	Stat Desig Prog Rec		WSWCD Student Intern	11100	8.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51076	Timber Sale Receipts	758.3	832.2	832.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51076	Timber Sale Receipts		FM Timber Receipts	11000	758.3	832.2	832.2

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	583.8	329.5	329.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		04 Fire Program Analysis	11100	0.4	0.0	0.0
59101	CIP Rcpts from Natural Resources		06 GIS Postn (SPCH)	11100	22.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		ASD DOF Student I	11100	9.1	10.0	10.0
59101	CIP Rcpts from Natural Resources		Cascaden Subdivision	11100	7.4	0.0	0.0
59101	CIP Rcpts from Natural Resources		CO FPRA Timber	11100	8.5	30.5	125.0
59101	CIP Rcpts from Natural Resources		Coastal Tongass I	11100	12.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		DAO Reforestation	11100	1.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		F.L.E.P.	11100	0.0	63.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	583.8	329.5	329.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		FNSB Hazardous Fuel	11100	57.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forestry SE Timber	11100	12.8	0.0	0.0
59101	CIP Rcpts from Natural Resources		Grant Administration	11100	69.5	40.0	40.0
59101	CIP Rcpts from Natural Resources		Haines BTL	11100	1.8	73.5	0.0
59101	CIP Rcpts from Natural Resources		HSWCD Wtr Hole Tr	11100	4.2	0.0	0.0
59101	CIP Rcpts from Natural Resources		Interior AK Timber	11100	55.5	0.0	55.0
59101	CIP Rcpts from Natural Resources		Kenai Defs & Ed	11100	14.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	583.8	329.5	329.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		KKAO Reforestation	11100	0.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		L Tanana R Timber	11100	15.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		NR FPRA Timber	11100	42.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		PLT SPS2 Program	11100	51.2	0.0	0.0
59101	CIP Rcpts from Natural Resources		Road Condition Survey	11100	44.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		Ruffed Grouse	11100	1.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		To Be Defined	11100	0.0	0.0	99.5
59101	CIP Rcpts from Natural Resources		Urban & Com (SPUF)	11100	134.4	112.5	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management and Development (435)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	583.8	329.5	329.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		Willer Kash Road ACC	11100	17.0	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73169	Federal Indirect Rate Allocation	Federal Indirect for cooperative forestry grants.	Intra-dept	NatRes	90.4	100.0	80.0
73169 Federal Indirect Rate Allocation subtotal:					90.4	100.0	80.0
73650	Struc/Infstruct/Land	Transfer to Department of Administration charges for the Linny Pacillo parking garage.	Inter-dept	Admin	0.0	0.0	0.0
73650 Struc/Infstruct/Land subtotal:					0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	6.6	6.6	6.6
73804	Economic/Development (IA Svcs)	Forest health lab space and website maintenance.	Intra-dept	NatRes	7.2	7.2	7.2
73804	Economic/Development (IA Svcs)	Electrical Repairs/Space Modifications.	Inter-dept	Trans	6.8	11.2	11.2
73804	Economic/Development (IA Svcs)	Resource project support by seasonal preparedness staff including sale layout.	Intra-dept	NatRes	95.4	126.8	126.8
73804	Economic/Development (IA Svcs)	Computer Information Center Support	Intra-dept	NatRes	5.7	6.8	6.8
73804 Economic/Development (IA Svcs) subtotal:					121.7	158.6	158.6
73805	IT-Non-Telecommnctns	Microsoft software contract.	Inter-dept	Admin	7.4	7.9	7.9
73805	IT-Non-Telecommnctns	Enterprise productivity rate (DOA EPR RSA).	Inter-dept	Admin	22.5	27.1	27.1
73805	IT-Non-Telecommnctns	Symantec Virus software.	Inter-dept	Admin	0.4	0.7	0.7
73805 IT-Non-Telecommnctns subtotal:					30.3	35.7	35.7
73806	IT-Telecommunication	Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	Inter-dept	Admin	20.3	33.4	24.4
73806 IT-Telecommunication subtotal:					20.3	33.4	24.4
73809	Mail	Mail room.	Inter-dept	Admin	2.4	2.0	2.0
73809 Mail subtotal:					2.4	2.0	2.0
73810	Human Resources	Division of Personnel/Human Resources RSA and additional costs.	Inter-dept	Admin	2.7	4.4	4.4
73810 Human Resources subtotal:					2.7	4.4	4.4
73811	Building Leases	Southeast Leased office.	Inter-dept	Admin	0.0	16.0	16.0
73811	Building Leases	DOA/DGS Office Space lease.	Inter-dept	Admin	2.6	2.6	2.6
73811 Building Leases subtotal:					2.6	18.6	18.6
73812	Legal	Regulations RSA	Inter-dept	Law	0.4	0.3	0.3
73812 Legal subtotal:					0.4	0.3	0.3
73813	Auditing	DOA Audit RSA.	Inter-dept	Admin	0.0	0.2	0.2
73813 Auditing subtotal:					0.0	0.2	0.2
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	1.8	2.0	2.0
73814	Insurance	Facility Risk Management premiums.	Inter-dept	Admin	16.0	20.7	20.7
73814	Insurance	Risk Management Public official bond.	Inter-dept	Admin	0.2	0.2	0.2
73814 Insurance subtotal:					18.0	22.9	22.9
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	3.9	3.1	3.1
73815 Financial subtotal:					3.9	3.1	3.1

Inter-Agency Services
Department of Natural Resources

Component: Forest Management and Development (435)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.8	0.6	0.6
73816 ADA Compliance subtotal:					0.8	0.6	0.6
73818	Training (Services-IA Svcs)	AKSAS/ALDER Training.	Inter-dept	Admin	0.2	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:					0.2	2.0	2.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	4.1	6.7	6.7
73819 Commission Sales (IA Svcs) subtotal:					4.1	6.7	6.7
73822	Construction (IA Svcs)	Division's portion of annual DOT construction delegation to DNR.	Inter-dept	Trans	0.0	2.0	2.0
73822 Construction (IA Svcs) subtotal:					0.0	2.0	2.0
73848	State Equip Fleet	Vehicle and small equipment charges for fuel, service, operating costs and capitalization (both allowed and non-allowed under OMB A87). Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	106.6	136.6	136.6
73848 State Equip Fleet subtotal:					106.6	136.6	136.6
Forest Management and Development total:					404.4	527.1	498.1
Grand Total:					404.4	527.1	498.1