

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

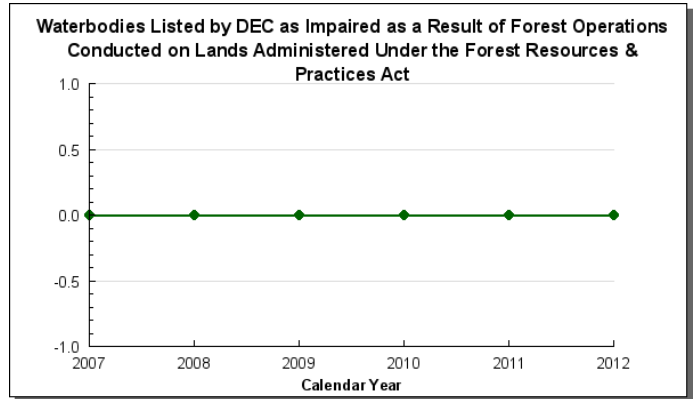
Component: Forest Management & Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Results

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



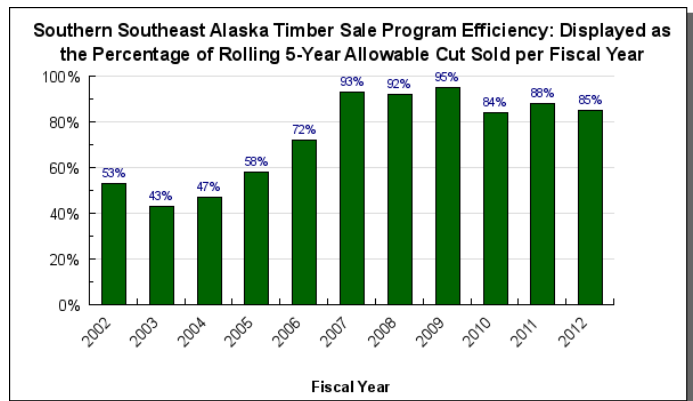
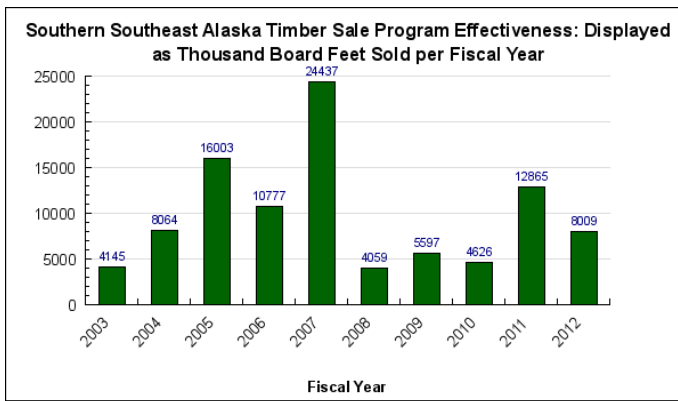
Core Services

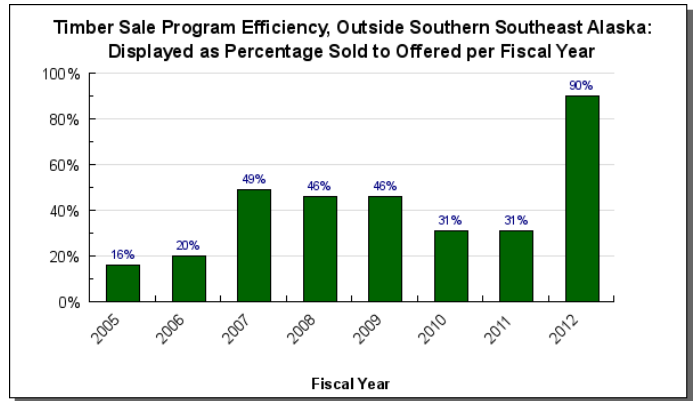
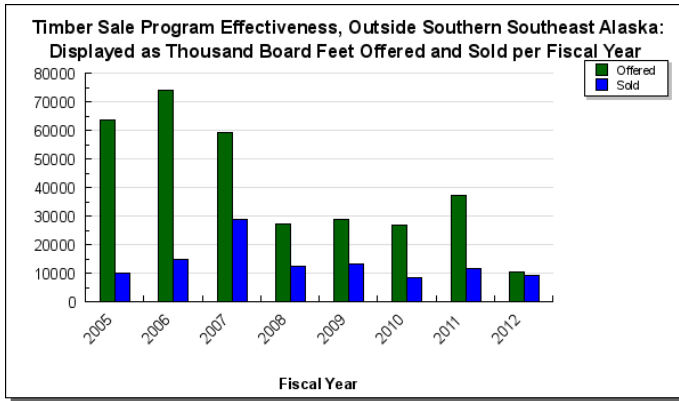
- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

Measures by Core Service

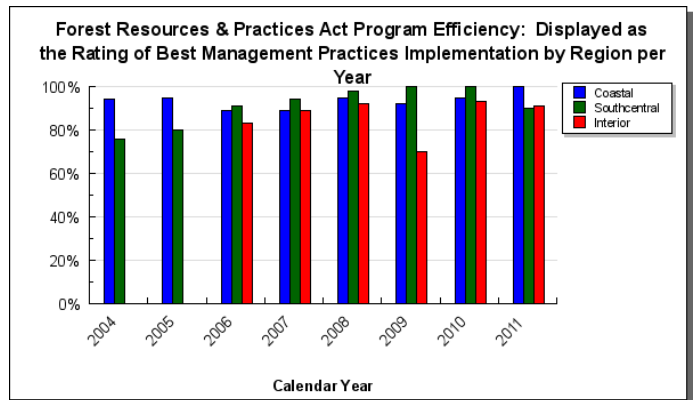
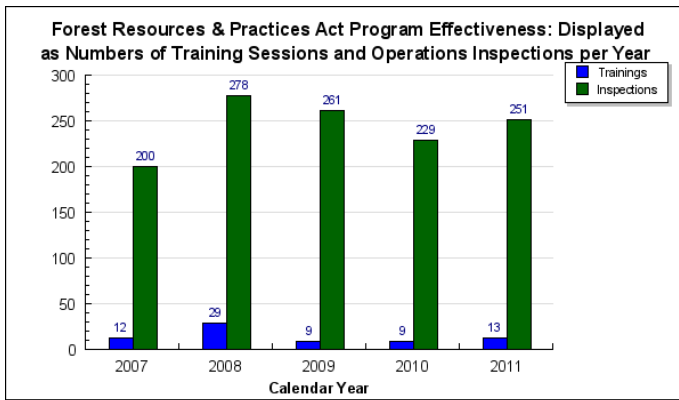
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Provide state timber to meet local demand within the limit of sustainable supply.





2. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.



Major Component Accomplishments in 2012

The Division of Forestry, Forest Resource Management, continued to emphasize support of local value-added processors in its timber sale program. The Division of Forestry:

1. In FY2012, offered 18.3 million board feet of timber for sale and sold 50 timber sales totaling 17.2 million board feet to 40 Alaskan businesses. Issued 1,325 personal use wood permits.
2. In CY2011, conducted timely review of 76 new Forest Practices Detailed Plans of Operations covering 15,647 acres and 127 miles of new forest road; conducted 38 field inspections on private, municipal, and trust land, and 213 inspections on state timber sales.
3. In CY2011, completed forest inventory on State lands for Copper River Basin and made substantive progress toward updated inventories for Tanana Valley State Forest and State lands in Mat-Su.
4. In CY2011, provided grants, technical assistance, or training to 23 entities, 19 communities and more than 480 individuals. Completed Forest Stewardship Plans for Alaska Native Corporations covering more than 519,000 acres.
5. In CY2011, worked with the Governor's office and the legislature to add 23,181 acres of commercial forest lands to the Southeast State Forest.

Key Component Challenges

1. **Providing State timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.**

Significant investments are being made in Alaska to develop wood to energy projects including millions in State renewable energy funds (Alaska Energy Authority), millions in Federal renewable energy funds (Departments of

Agriculture and Defense) and a multi-million public-private investment in Interior Alaska (North Pole). These capital investments are resulting in a sharply increased demand for sustainable timber resources from State lands. New and many long established businesses depend on availability of accessible State timber to support value-added processing. In Southeast, businesses which had depended on federal timber (no longer available) are now dependent on timber supply from State lands to survive.

To meet these timber supply challenges the Division must:

- Develop new road access for timber development;
- Ensure that the Forest Resources and Practices Act (FRPA) requirements are applied on State, Municipal and Private lands;
- Meet FRPA reforestation requirements for sustainability and compliance with state requirements and best practices;
- Employ best management practices such as pre-commercial thinning to maximize growth on the State's most productive forest lands in southeast; and
- Provide new long term timber sales within the allowable cut to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

2. Sustaining a timber industry in Southeast.

Timber sale volume sold by the Tongass National Forest remains low, endangering the one remaining medium-size mill in Southeast Alaska. The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and to helping facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth. The Division is actively working with the United States Forest Service to help them design and offer more federal timber sales that are economically feasible. This goal is supported by the Governor's Timber Jobs Task Force, which has made recommendations on ways to sustain and rebuild the timber industry. The Division continues to maximize its timber sale offerings in Southeast to help sustain the existing timber industry.

3. Maintaining an effective Forest Resources & Practices Act (FRPA) program with declining federal support.

Well implemented best management practices are critical to protect other important public resources including water quality and salmon habitat. An effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Public understanding of the FRPA effectiveness supports timber harvest in Alaska. The loss of federal funding for core FRPA functions may lead to diminished participation by the Alaska Department of Fish and Game in review and inspection of proposed and ongoing timber harvest.

4. Recruitment and retention.

Staff turnover in the Forest Management and Development component continues to be a challenge for recruitment, retention and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid-level foresters remains difficult due to the inadequate/insufficient State compensation plan and retirement benefit package. Key specialist positions such as a forest road contracting officer and forest entomologist are expected to be difficult to fill.

Significant Changes in Results to be Delivered in FY2014

Subject to a preliminary Best Interest Finding (BIF) and public comment, a 25-year timber sale will be competitively offered. A timber supply is needed to support a community based combined heat and power biomass plant in Tok as well as biomass demand from a local mill.

Subject to a Best Interest Finding and public comment, a 10-year competitive timber sale will be completed to respond to demand for the first military base combined heat and power biomass plant on Fort Greeley.

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 & Development Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,698.9	4,945.6	4,961.6
72000 Travel	232.3	215.4	215.4
73000 Services	732.9	1,167.6	1,167.6
74000 Commodities	120.8	320.6	320.6
75000 Capital Outlay	17.7	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,802.6	6,699.7	6,715.7
Funding Sources:			
1002 Federal Receipts	875.7	1,209.6	1,209.6
1004 General Fund Receipts	3,788.4	3,800.6	3,816.6
1007 Interagency Receipts	673.8	488.1	488.1
1061 Capital Improvement Project Receipts	308.3	304.3	304.3
1108 Statutory Designated Program Receipts	8.7	55.0	55.0
1155 Timber Sale Receipts	147.7	842.1	842.1
Funding Totals	5,802.6	6,699.7	6,715.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.1	0.0	0.0
Unrestricted Total		1.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	875.7	1,209.6	1,209.6
Interagency Receipts	51015	673.8	488.1	488.1
Statutory Designated Program Receipts	51063	8.7	55.0	55.0
Timber Sale Receipts	51076	147.7	842.1	842.1
Capital Improvement Project Receipts	51200	308.3	304.3	304.3
Restricted Total		2,014.2	2,899.1	2,899.1
Total Estimated Revenues		2,015.3	2,899.1	2,899.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3,800.6	842.1	847.4	1,209.6	6,699.7
Adjustments which will continue current level of service:					
-Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	0.0	0.0	-25.0	0.0	-25.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Restore General Reclamation Bond Claims Estimate	0.0	0.0	25.0	0.0	25.0
-Department of Administration Core Services Rates	15.3	0.0	0.0	0.0	15.3
FY2014 Governor	3,816.6	842.1	847.4	1,209.6	6,715.7

**Forest Management & Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	42	42	Annual Salaries	3,313,733
Part-time	4	4	Premium Pay	0
Nonpermanent	13	13	Annual Benefits	1,957,297
			<i>Less 5.87% Vacancy Factor</i>	<i>(309,430)</i>
			Lump Sum Premium Pay	0
Totals	59	59	Total Personal Services	4,961,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	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
Analyst/Programmer III	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Forester I	0	1	0	0	1
Forester II	2	3	1	6	12
Forester III	0	2	2	6	10
Forester IV	0	1	0	4	5
Forester V	0	1	0	1	2
Gis Analyst II	1	1	0	0	2
Gis Analyst III	0	1	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	12	12
Totals	10	14	3	32	59

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (AR37581) (435)
RDU: Land and Water Resources (602)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,698.9	4,945.6	4,945.6	4,945.6	4,961.6	16.0	0.3%
72000 Travel	232.3	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	732.9	1,167.6	1,167.6	1,167.6	1,167.6	0.0	0.0%
74000 Commodities	120.8	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	17.7	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	5,802.6	6,699.7	6,699.7	6,699.7	6,715.7	16.0	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	875.7	1,209.6	1,209.6	1,209.6	1,209.6	0.0	0.0%
1004 Gen Fund (UGF)	3,788.4	3,800.6	3,800.6	3,800.6	3,816.6	16.0	0.4%
1007 I/A Rcpts (Other)	673.8	488.1	488.1	488.1	488.1	0.0	0.0%
1061 CIP Rcpts (Other)	308.3	304.3	304.3	304.3	304.3	0.0	0.0%
1108 Stat Desig (Other)	8.7	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	0.0	0.0%
Unrestricted General (UGF)	3,788.4	3,800.6	3,800.6	3,800.6	3,816.6	16.0	0.4%
Designated General (DGF)	147.7	842.1	842.1	842.1	842.1	0.0	0.0%
Other Funds	990.8	847.4	847.4	847.4	847.4	0.0	0.0%
Federal Funds	875.7	1,209.6	1,209.6	1,209.6	1,209.6	0.0	0.0%
Positions:							
Permanent Full Time	45	40	40	42	42	0	0.0%
Permanent Part Time	5	4	4	4	4	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15, SLA 2012 Sec. 18(b)												
1108 Stat Desig	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Conference Committee												
1002 Fed Rcpts	ConfCom	1,209.6	4,945.6	215.4	1,142.6	320.6	50.5	0.0	0.0	40	4	13
1004 Gen Fund		3,800.6										
1007 I/A Rcpts		488.1										
1061 CIP Rcpts		304.3										
1108 Stat Desig		30.0										
1155 Timber Rcp		842.1										
Subtotal		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Tech II (10-9422) from Fire Suppression Preparedness Change to Juneau Reclass to Forester II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reclass PCN 10-9422 from Human Resource Technician II in Palmer in the Fire Suppression Preparedness Component to Forester II in Juneau in Forest Management Component.

The Human Resources Technician II position is not necessary at this time due to cancellation of the statewide time and attendance project. The Forester II position is needed for forest resource management and roads projects that are currently in process and planned. This position will have duties including timber sale cruising and layout, road maintenance and development, support of state forests and private sector is needed in Juneau to support the resources program and timber roads projects.

10-9422
 Current Job Class: Human Resource Technician II
 Range 14
 Current Location: Palmer

New Job Class: Forester II
 Range 16
 New Location: Juneau

Transfer Human Resource Tech II (10-9075) from Fire Suppression Preparedness and Reclass to Forester III												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reclass PCN 10-9075 from Human Resource Technician II in Fairbanks in the Fire Suppression Preparedness Component to a Forester III in the Forest

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

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

Management Component.

The Human Resources Technician II position is not necessary at this time due to cancellation of the statewide time and attendance project. The Forester III position is needed to lead and coordinate the biomass projects which include Tok, Ft. Greely, Delta, Copper River, military, private electric utilities and Alaska Energy Authority funded projects. Ft. Greely project is well underway and Tok is in the public process toward a long term timber sale. Current projects are straining and will soon exceed the capacity of our resource foresters.

10-9075
 Current Job Class: Human Resource Technician II
 Range 14
 New Job Class: Forester III
 Range 18

Subtotal		6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims

OTI		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										

Section 18(c) - \$25.0

Reverse language section appropriation estimate for the Division of Forestry. This authority is used for reclamation of State land by utilizing bonding funds if necessary.

Restore General Reclamation Bond Claims Estimate

IncM		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										

This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Department of Administration Core Services Rates

Inc		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

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	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		6,715.7	4,961.6	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,368	97,108	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,293	0	0	40,424	104,717	36,651
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23A / B	12.0		82,244	0	0	46,567	128,811	128,811
10-9001	Division Director	FT	A	XE	Fairbanks	NEE	27J	12.0		140,100	0	0	66,943	207,043	207,043
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24Q	12.0		136,044	0	0	65,125	201,169	201,169
10-9053	Forester V	FT	A	SS	Ketchikan	200	22J	11.0	**	84,172	0	0	45,939	130,111	130,111
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14D / E	6.0	*	23,733	0	0	17,096	40,829	40,829
10-9067	Forester II	FT	A	GP	Delta Junction	2FF	16C / D	12.0		60,424	0	0	38,991	99,415	99,415
10-9075	Forester II	FT	A	GG	Fairbanks	203	16C	12.0		52,500	0	0	36,056	88,556	79,700
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	6.0	**	47,292	0	0	25,569	72,861	72,861
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17E / F	4.5	*	23,673	0	0	14,807	38,480	38,480
10-9191	Forester III	FT	A	SS	Palmer	200	18P / Q	12.0		91,080	0	0	49,840	140,920	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18K / L	2.0	*	12,540	0	0	7,413	19,953	0
10-9197	Forester IV	FT	A	GP	Palmer	200	20J	12.0		79,896	0	0	46,204	126,100	126,100
10-9198	Forester III	FT	A	SS	Glennallen	211	18M / N	2.0	*	15,090	0	0	8,273	23,363	23,363
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10E	6.0	*	18,349	0	0	15,102	33,451	33,451
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,772	65,306	65,306
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20K / L	12.0		84,041	0	0	47,233	131,274	131,274
10-9246	Forester II	FT	A	GP	Haines	200	16M	2.0	*	11,386	0	0	6,986	18,372	4,593
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18Q	6.0	**	52,824	0	0	27,618	80,442	80,442
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	6.0	*	27,302	0	0	18,418	45,720	45,720
10-9285	Forester II	FT	A	GP	Ketchikan	200	16F / G	11.0		53,112	0	0	34,899	88,011	66,008
10-9291	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18C	12.0		60,504	0	0	39,021	99,525	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14M / N	6.0	*	30,346	0	0	19,545	49,891	49,891
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20J	6.0	**	41,490	0	0	23,420	64,910	64,910
10-9374	Forester II	PT	A	GP	Ketchikan	200	16E / F	9.6		44,612	0	0	29,813	74,425	74,425
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18L / M	12.0		77,980	0	0	45,494	123,474	123,474
10-9420	Forester III	FT	A	SS	Haines	200	18Q	12.0		91,080	0	0	49,840	140,920	140,920
10-9422	Forester II	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	36,434	89,954	62,968
10-9425	Forester II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,804	0	0	37,280	93,084	0
10-9426	Forester II	FT	A	GP	Palmer	200	16N	12.0		70,872	0	0	42,861	113,733	113,733
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14C	6.0	*	23,135	0	0	16,874	40,009	40,009
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		88,916	0	0	49,038	137,954	124,159
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17C	3.5	**	16,471	0	0	10,946	27,417	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16P	12.0		76,284	0	0	44,866	121,150	0
10-9482	Gis Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		64,940	0	0	40,664	105,604	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9493	Forester III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,145	0	0	45,185	122,330	122,330
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20D	6.0	**	37,769	0	0	22,042	59,811	59,811
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14M / N	6.0	*	35,094	0	0	21,304	56,398	56,398
10-9580	Forester III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	45,875	124,883	124,883
10-9625	Forester III	FT	A	GP	Ketchikan	200	18F / G	12.0		66,970	0	0	41,416	108,386	75,870
10-9656	Forester III	FT	A	SS	Fairbanks	203	18B / C	12.0		61,809	0	0	38,998	100,807	100,807
10-9671	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	33,714	79,890	79,890
10-9674	Forester IV	FT	A	SS	Palmer	200	20L / M	6.0	**	44,813	0	0	24,651	69,464	69,464
10-9675	Forester III	FT	A	SS	Tok	2FF	18K	6.0	**	42,360	0	0	23,742	66,102	66,102
10-9676	Forester III	FT	A	SS	Ketchikan	200	18K / L	12.0		74,970	0	0	43,873	118,843	118,843
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14O	3.5	*	21,595	0	0	10,421	32,016	32,016
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17O	6.0	**	41,040	0	0	23,253	64,293	64,293
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C	6.0	*	17,985	0	0	14,967	32,952	32,952
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,699	0	0	45,020	121,719	36,516
10-9725	Forester II	FT	A	GP	Soldotna	200	16L / M	12.0		66,565	0	0	41,266	107,831	107,831
10-9730	Forester I	PT	A	GP	Fairbanks	203	14B / C	6.0		22,818	0	0	16,757	39,575	39,575
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18L / M	12.0		78,257	0	0	45,090	123,347	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14B	6.0		21,426	0	0	16,241	37,667	37,667
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14G / J	12.0		52,304	0	0	35,984	88,288	88,288
10-9813	Forester III	FT	A	GG	Juneau	205	18C	12.0		61,680	0	0	39,457	101,137	10,114
10-9814	Forester II	FT	A	GP	Homer	200	16G / J	12.0		59,857	0	0	38,781	98,638	0
10-9821	Accountant III	FT	A	GP	Palmer	200	18M	12.0		78,060	0	0	45,524	123,584	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		34,834	0	0	21,849	56,683	56,683
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q159	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027
10-Q160	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	679	6,027	6,027

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,313,733	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,957,297	
													Total Pre-Vacancy:	5,271,030	
													Minus Vacancy Adjustment of 5.87%:	(309,430)	
													Total Post-Vacancy:	4,961,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,961,600	
Total Component Months:		583.1													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	863,243	812,568	16.38%
1004 General Fund Receipts	3,466,646	3,263,140	65.77%
1007 Interagency Receipts	251,613	236,842	4.77%
1061 Capital Improvement Project Receipts	297,701	280,225	5.65%
1155 Timber Sale Receipts	391,827	368,825	7.43%
Total PCN Funding:	5,271,030	4,961,600	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 & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		232.3	215.4	215.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			232.3	215.4	215.4
72110	Employee Travel (Instate)	Employees on instate travel.	176.0	170.0	165.4
72120	Nonemployee Travel (Instate Travel)	Nonemployees on instate travel.	28.8	20.4	25.0
72411	Airfare (Out of state Emp)	Air transportation cost of employees on out of state travel.	10.0	10.0	10.0
72412	Surface Transport (Out of state Emp)	Surface transportation cost of employees on out of state travel.	1.3	1.2	1.2
72413	Lodging (Out of state Emp)	Lodging cost of employees on out of state travel.	7.0	7.0	7.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals of employees on out of state travel.	3.5	3.1	3.1
72421	Airfare (Out of state Nonemp)	Airfare for nonemployees out of state.	2.3	2.1	2.1
72422	Surface Transport (Out of state Nonemp)	Surface transportation for nonemployees on out of state travel.	0.2	0.2	0.2
72423	Lodging (Out of state Nonemp)	Lodging cost of nonemployees on out of state travel.	0.6	0.6	0.6
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidental costs for nonemployees on out of state travel.	0.5	0.2	0.2
72426	Nontax Reimbursement-Out of state Nonemp	Nontaxable reimbursement to nonemployees on out of state travel, includes mileage and all receipt-supported reimbursements.	0.3	0.1	0.1
72721	Move Household Goods	Cost of moving household goods paid to a moving company or reimbursed to employee.	1.8	0.5	0.5

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		732.9	1,167.6	1,167.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			732.9	1,167.6	1,167.6
73026		Training/Conferences			
		Conference registrations, National Association of State Foresters dues, training and tuition.	7.7	11.7	11.7
73029		Memberships			
		Membership Fees - professional associations.	2.0	2.0	2.0
73152		IT Consulting			
		Consulting services for information technology	28.4	32.0	32.0
73154		Software Licensing			
		Software licensing fees, including maintenance costs if they are not shown as a separate cost. Licensing for Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping.	6.4	10.0	10.0
		Other software systems licensing.			
73155		Software Maintenance			
		Software maintenance costs if they are not reported in licensing costs.	12.5	14.0	14.0
73157		Television			
		Television services - one-way communication services.	1.7	1.0	1.0
73169	NatRes	Federal Indirect Rate Allocation			
		Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	103.0	150.0	150.0
73226		Freight			
		Freight Services - the transportation of equipment or supplies between locations, for which there is no intention to buy.	1.4	2.0	2.0
73227		Courier			
		Courier services such as Federal Express, United Parcel Service (UPS)	1.3	1.5	1.5
73228		Postage			
		Postage through any vendor and delivery through the United States Postal Service (USPS)	6.4	6.5	6.5
73401		Long Distance			
		Long distance, calling cards, audio conferences.	11.0	13.6	14.0
73402		Local/Equipment Charges			
		Monthly recurring line, equipment, install and voice circuit charges with a fixed, static cost.	6.5	7.0	7.0
73403		Data/Network			
		Data circuits, remote dial-up, network access.	4.6	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			732.9	1,167.6	1,167.6
73404	Cellular Phones	Cellular phones.	10.3	11.5	14.0
73405	Other Wireless	Satellite phones, transponder costs, pagers, radio maintenance.	2.1	2.5	2.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet RSA State equipment fleet fuel services allowable under federal cost principles.	27.0	33.0	33.0
73423	Sef Oper A87 Allowed	State Equipment Fleet RSA State equipment fleet fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles.	11.1	18.5	18.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet RSA State equipment fleet maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	5.4	6.0	6.0
73428	Sef F/C A87 Allowed	State Equipment Fleet RSA State equipment fleet fixed costs set aside for equipment replacement - the costs are allowable in accordance with federal cost principles as depreciation and overhead.	32.5	33.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet RSA State equipment fleet fixed costs set aside for equipment replacement. These costs cannot be paid for by federal grants in accordance with federal cost principles.	3.0	4.0	4.0
73451	Advertising	Advertising Services - costs related to making people aware of or call their attention to specific things via media. Notices of meetings, employee recruitment, capital construction bids, publications, pamphlets and information dissemination.	12.8	17.5	12.0
73452	Promotions	Promotional Services - costs for marketing & related materials used to create a favorable public opinion of a state program.	0.3	0.5	0.5
73526	Electricity	Electrical Services	1.6	2.5	2.5
73528	Disposal	Disposal Services - trash service, dump fees, removal of debris on construction and timber sale sites.	0.2	1.0	1.0
73530	Heating Oil	Heating oil services	0.7	1.0	1.0
73653	Inspections/Testing	Inspection or testing services.	0.2	0.3	0.3

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			732.9	1,167.6	1,167.6
73656	Snow Removal	Snow removal services.	2.3	3.0	3.0
73658	Pavement Maintenance	Pavement maintenance services such as striping and sealing on roads to access timber sales.	10.7	15.0	15.0
73660	Other Repairs/Maint	Repair or maintenance services not specified elsewhere and not part of the improvement or acquisition costs of a capital asset.	7.9	10.9	10.9
73666	Land (Non-IA Svcs-Struct/Infras)	Land rental or lease that is not considered a capital lease according to Alaska Administrative Manual (AAM) 55.	0.1	0.1	0.1
73668	Room/Space	Room or space rentals such as room rental for meetings, post office box rentals, or document storage.	0.7	2.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture, equipment repair and maintenance, and office reconfigurations.	2.3	4.0	4.0
73678	Aircraft (Non-IA Repairs/Maint)	Aircraft repair and maintenance that is not part of acquisition costs.	1.9	2.5	2.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair or maintenance services not specified elsewhere and not part of acquisition costs.	1.4	2.0	2.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Other repair or maintenance services not specified elsewhere and not part of acquisition costs.	2.1	3.0	3.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture or equipment rentals and leases.	1.2	2.0	2.0
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft rentals or leases.	2.1	25.0	35.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals or leases not associated with travel.	0.1	0.3	0.3
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental or lease of machinery and equipment not specified elsewhere.	10.2	18.0	18.0
73697	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	3.2	5.0	5.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Conservation and environmental services.	47.4	175.0	213.0
73755	Safety Services	Safety services such as background checks, security	0.4	1.5	2.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			732.9	1,167.6	1,167.6
		systems, fingerprinting and guard hire.			
73756	Print/Copy/Graphics	Printing, copying, graphic services.	26.9	30.0	30.0
73757	Honorariums/Stipend	Services for which an individual is given a token fee such as guest speakers and volunteers.	0.0	0.1	0.1
73804	Economic/Development (IA Svcs) DOL	RSA Department of Labor - Americans with Disabilities Act (ADA)	0.6	0.6	0.6
73804	Economic/Development (IA Svcs) FishGm	RSA Division of Habitat Forest Practices Act & Implementation	42.5	30.0	0.0
73804	Economic/Development (IA Svcs) NatRes	RSA Division of Administrative Services - (DAS) website maintenance.	4.4	4.5	4.5
73804	Economic/Development (IA Svcs) Trans	RSA Department of Transportation/ Public Fleet (DOT/PF) - Building Maintenance & Repair	1.9	12.0	12.0
73804	Economic/Development (IA Svcs) NatRes	RSA Fairbanks CATS support	0.0	5.1	5.4
73804	Economic/Development (IA Svcs) NatRes	RSA Resource project support by seasonal Fire Preparedness staff including timber sale layout, road maintenance, and reforestation planting.	110.8	28.2	53.2
73804	Economic/Development (IA Svcs) NatRes	RSA Public Information Center (PIC).	8.6	8.6	8.6
73804	Economic/Development (IA Svcs) NatRes	RSA Timber Sale Reporting System	0.0	56.4	0.0
73804	Economic/Development (IA Svcs) NatRes	RSA Division of Agriculture (AG) - Forest Health Competitive grant for invasive species.	24.0	24.1	24.1
73804	Economic/Development (IA Svcs) NatRes	RSA Division of Agriculture (AG) - laboratory space, seed testing.	24.0	24.0	24.0
73804	Economic/Development (IA Svcs) NatRes	RSA Palmer CATS support	0.0	28.6	28.6
73805	IT-Non-Telecommunication Admin	RSA Enterprise Technology System (ETS) Information technology services such as mainframe computer services.	33.9	35.0	35.0
73806	IT-Telecommunication Admin	RSA Enterprise Technology System (ETS) Information technology services such as two-way telecommunications, video conferencing, internet access and messaging.	20.1	22.0	22.0
73809	Mail Admin	RSA Department of Administration (DOA) Central mail	1.8	2.0	2.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			732.9	1,167.6	1,167.6	
		room.				
73810	Human Resources	Admin	RSA Division of Personnel (DOP) Human Resource services such as labor relations, position classifications and departmental payroll processing.	5.0	6.0	6.0
73811	Building Leases	Admin	RSA Building leases - Southeast office.	4.1	7.0	7.0
73812	Legal	Law	RSA Legal counsel, regulation development.	0.3	1.5	1.5
73814	Insurance	Admin	RSA Insurance services such as state self-insurance programs and risk-management.	20.9	21.0	21.0
73815	Financial	Admin	RSA Division of Finance AKSAS/AKPAY	3.5	4.0	4.0
73818	Training (Services-IA Svcs)	Admin	RSA Division of Personnel (DOP) Education and training such as financial systems (ALDER/AKSAS), or training on personnel issues.	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	RSA State travel office (STO) fees as a percentage of sales.	2.9	3.5	4.7
73822	Construction (IA Svcs)		Construction services such as remodeling or new construction.	1.5	154.0	161.0
73899	Uncleared One-Card Trns		Default expense account used to clear purchasing card transactions.	0.2	0.2	0.2
73913	Employee Tuition		Preapproved employee tuition costs, may include books and fees.	0.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)		Management and consulting services where payment is based as a direct expense or an allocation.	0.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		120.8	320.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			120.8	320.6	320.6
74222	Books And Educational	Text books, student materials and educational supplies.	0.8	1.0	1.0
74226	Equipment & Furniture	Equipment, furniture, tools and vehicles used in the general operations with a value less than \$5,000 such as copiers, compressors, ATV/4-wheelers, trailer, boat, etc.)	30.3	67.0	67.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	30.0	39.0	46.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000.	24.0	35.0	35.0
74236	Subscriptions	Subscriptions to professional journals and reviews.	0.4	0.4	0.6
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments.	0.4	10.0	10.0
74446	Growth Promotion	Growth control such as insecticides and pesticides.	0.5	0.5	0.5
74481	Food Supplies	Food supplies.	0.6	0.0	1.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field work.	1.6	1.7	1.7
74485	Cleaning	Cleaning supplies.	0.1	0.5	0.5
74490	Non-Food Supplies	Non-food supplies such as trash cans, soap, bedware, blankets, glassware and tableware for field work.	1.2	1.5	1.5
74522	Instruments & Apps	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	2.5	5.0	5.0
74523	Laboratory Supplies	Laboratory supplies.	3.9	5.0	5.0
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work.	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			120.8	320.6	320.6
74607	Other Safety	Other safety supplies first aid kits, defibrillator kits, body protection, protective clothing, other materials used in forestry fieldwork.	1.0	3.0	3.0
74691	Building Materials	Building materials, lumber, masonry materials.	1.1	108.0	105.0
74693	Signs And Markers	Signs and markers for timber sales and public road access.	3.1	7.0	3.0
74700	Electrical	Electrical.	0.0	5.0	5.0
74752	Lube Oils/Grease/Solv	Lube oils, grease, solvents.	0.1	0.2	0.2
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock and miscellaneous hardware.	8.2	15.0	15.0
74759	Paint & Preservatives	Paint and preservatives.	1.6	2.5	2.3
74763	Grader Blades	Grader blades.	0.7	1.0	1.0
74855	Unleaded	Unleaded fuel for small equipment.	4.5	6.0	5.0
74856	Diesel	Diesel fuel for equipment.	0.1	0.2	0.2
74858	Other Equipment Fuel	Fuel for other small equipment such as chain saws, and brush clearing equipment.	4.0	6.0	6.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		17.7	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			17.7	50.5	50.5
75755	Off Highway Vehicles	Off-road vehicles for timber inventory and sales.	17.7	6.5	13.0
75900	Shop/Plant/Industrial	Shop and plant equipment for field crews and industrial equipment for timber sale layout, survey, and access.	0.0	44.0	37.5

Unrestricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry			11000	1.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			875.7	1,209.6	1,209.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		07 Consolidated Grant	11100	31.1	0.0	0.0
57790	Fed Proj Nat Resourc		08 Consolidated Forestry	11100	196.0	19.3	0.0
57790	Fed Proj Nat Resourc		09 Consolidated Forestry Grant	11100	218.2	197.7	120.0
57790	Fed Proj Nat Resourc		10 Consolidated Grt	11100	330.7	201.0	350.0
57790	Fed Proj Nat Resourc		11 Consolidated Forestry	11100	32.6	550.0	285.0
57790	Fed Proj Nat Resourc		11 Wstrn Bark Beetle	11100	45.8	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated	11100	0.0	175.0	300.0
57790	Fed Proj Nat Resourc		Biologist for F&G Habitat	11100	0.0	30.0	30.0
57790	Fed Proj Nat Resourc		FH Tok Bark Beetle	11100	4.5	0.0	0.0
57790	Fed Proj Nat Resourc		Haines Bark Blt-Prev	11100	11.6	34.6	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			875.7	1,209.6	1,209.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Spec Tech Develop	11100	5.2	2.0	2.0
57790	Fed Proj Nat Resourc		To Be Defined	11100	0.0	0.0	122.6

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				673.8	488.1	488.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts		ADNR RCS Kenai	11100	0.0	40.0	50.0
59080	Commrc & Econmc Dev		Renewable Energy	11100	1.0	1.0	0.0
59100	Natural Resources		BLM Admin Fee - Prep	11100	350.0	230.0	185.0
59100	Natural Resources		Evaluate Fire	11100	10.0	0.0	0.0
59100	Natural Resources		Fed/State Fire	11100	26.2	10.0	10.0
59100	Natural Resources		FEMA Fed Div	11100	3.3	7.0	0.0
59100	Natural Resources		For Fed Div	11100	138.6	100.0	140.0
59100	Natural Resources		For Mgnt Sup	11100	8.6	7.0	7.5
59100	Natural Resources		For SE Timber	11100	19.8	8.1	7.5
59100	Natural Resources		Forest Supp	11100	17.7	5.0	7.5
59100	Natural Resources		TLO Forestry	11100	22.6	5.0	5.6

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				673.8	488.1	488.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		USFS Admi Fee FM&D	11100	75.0	75.0	75.0
59180	Environmental Consvn		AK Clean Water	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				8.7	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		09 KPB WSWUI Grant	11100	0.0	3.2	0.0
51063	Stat Desig Prog Rec		10 Wildfire Fuel	11100	0.0	4.5	0.0
51063	Stat Desig Prog Rec		FM Forest Rd	11100	0.0	25.0	0.0
51063	Stat Desig Prog Rec		McRoberts Creek Sip	11100	2.7	0.0	0.0
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	6.0	8.8	0.0
51063	Stat Desig Prog Rec		To Be Defined	11100	0.0	10.5	55.0
51063	Stat Desig Prog Rec		Tok Tree Planting	11100	0.0	3.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51076	Timber Sale Receipts				147.7	842.1	842.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51076	Timber Sale Receipts			11100	147.7	842.1	842.1

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				308.3	304.3	304.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		09 Fire Pgm Mg-Crews	11100	62.9	65.0	65.0
51200	Cap Improv Proj Rec		11 Fbks WUI Haz Fuel	11100	1.0	0.0	0.0
51200	Cap Improv Proj Rec		Biomass Assessment	11100	38.5	40.0	40.0
51200	Cap Improv Proj Rec		FM ADF Coop SIP Agmt	11100	4.8	0.0	0.0
51200	Cap Improv Proj Rec		FM Coastal Tongass	11100	73.8	5.6	12.0
51200	Cap Improv Proj Rec		FM FH Competiv Grant	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		FM For Restore Native	11100	0.9	0.0	0.0
51200	Cap Improv Proj Rec		FM For Restore State	11100	12.0	12.0	12.0
51200	Cap Improv Proj Rec		FM Interior AK Timber	11100	49.1	50.0	50.0
51200	Cap Improv Proj Rec		FM Kenai Def Space	11100	21.8	20.1	20.1
51200	Cap Improv Proj Rec		FM KKAO	11100	11.6	12.0	12.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				308.3	304.3	304.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Reforestation				
51200	Cap Improv Proj Rec		FM Mat-Su Salmon Habitat	11100	8.0	6.3	0.0
51200	Cap Improv Proj Rec		FM Regional Ed Coordinator	11100	0.4	1.6	1.5
51200	Cap Improv Proj Rec		FM S Fork Chena Fuel	11100	1.0	1.0	1.0
51200	Cap Improv Proj Rec		FM Sealaska For Hlth	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		FM Tongass DOF Director	11100	3.7	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Timber Acc	11100	10.7	12.0	12.0
51201	Direct CIP Receipts		AFD Intern PJ	11100	0.0	10.0	10.0
51201	Direct CIP Receipts		Forest Stewardship Grant	11100	0.0	20.0	20.0
51201	Direct CIP Receipts		MatSu Intern PJ	11100	0.0	8.7	8.7

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				308.3	304.3	304.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts		Tongass Timber	11100	0.0	40.0	40.0

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	NatRes	103.0	150.0	150.0
73169 Federal Indirect Rate Allocation subtotal:				103.0	150.0	150.0	
73421	Sef Fuel A87 Allowed	RSA State equipment fleet fuel services allowable under federal cost principles.	Inter-dept	State Equipment Fleet	27.0	33.0	33.0
73421 Sef Fuel A87 Allowed subtotal:				27.0	33.0	33.0	
73423	Sef Oper A87 Allowed	RSA State equipment fleet fixed cost services for maintenance of vehicles and other assets that are allowed under federal cost principles.	Inter-dept	State Equipment Fleet	11.1	18.5	18.5
73423 Sef Oper A87 Allowed subtotal:				11.1	18.5	18.5	
73424	Sef Svc/Prt A87 Alwd	RSA State equipment fleet maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept	State Equipment Fleet	5.4	6.0	6.0
73424 Sef Svc/Prt A87 Alwd subtotal:				5.4	6.0	6.0	
73428	Sef F/C A87 Allowed	RSA State equipment fleet fixed costs set aside for equipment replacement - the costs are allowable in accordance with federal cost principles as depreciation and overhead.	Inter-dept	State Equipment Fleet	32.5	33.0	40.0
73428 Sef F/C A87 Allowed subtotal:				32.5	33.0	40.0	
73429	Sef F/C A87 Unallowd	RSA State equipment fleet fixed costs set aside for equipment replacement. These costs cannot be paid for by federal grants in accordance with federal cost principles.	Inter-dept	State Equipment Fleet	3.0	4.0	4.0
73429 Sef F/C A87 Unallowd subtotal:				3.0	4.0	4.0	
73804	Economic/Development (IA Svcs)	RSA Department of Labor - Americans with Disabilities Act (ADA)	Inter-dept	DOL	0.6	0.6	0.6
73804	Economic/Development (IA Svcs)	RSA Division of Habitat Forest Practices Act & Implementation	Inter-dept	FishGm	42.5	30.0	0.0
73804	Economic/Development (IA Svcs)	RSA Division of Administrative Services - (DAS) website maintenance.	Intra-dept	NatRes	4.4	4.5	4.5
73804	Economic/Development (IA Svcs)	RSA Department of Transportation/ Public Fleet (DOT/PF) - Building Maintenance & Repair	Inter-dept	Trans	1.9	12.0	12.0
73804	Economic/Development (IA Svcs)	RSA Fairbanks CATS support	Intra-dept	NatRes	0.0	5.1	5.4
73804	Economic/Development (IA Svcs)	RSA Resource project support by seasonal Fire Preparedness staff including timber sale layout, road maintenance, and reforestation planting.	Intra-dept	NatRes	110.8	28.2	53.2
73804	Economic/Development (IA Svcs)	RSA Public Information Center (PIC).	Intra-dept	NatRes	8.6	8.6	8.6
73804	Economic/Development (IA Svcs)	RSA Timber Sale Reporting System	Intra-dept	NatRes	0.0	56.4	0.0

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs) RSA Division of Agriculture (AG) - Forest Health Competitive grant for invasive species.	Intra-dept	NatRes	24.0	24.1	24.1
73804	Economic/Development (IA Svcs) RSA Division of Agriculture (AG) - laboratory space, seed testing.	Intra-dept	NatRes	24.0	24.0	24.0
73804	Economic/Development (IA Svcs) RSA Palmer CATS support	Intra-dept	NatRes	0.0	28.6	28.6
73804 Economic/Development (IA Svcs) subtotal:				216.8	222.1	161.0
73805	IT-Non-Telecommunication RSA Enterprise Technology System (ETS) Information technology services such as mainframe computer services.	Inter-dept	Admin	33.9	35.0	35.0
73805 IT-Non-Telecommunication subtotal:				33.9	35.0	35.0
73806	IT-Telecommunication RSA Enterprise Technology System (ETS) Information technology services such as two-way telecommunications, video conferencing, internet access and messaging.	Inter-dept	Admin	20.1	22.0	22.0
73806 IT-Telecommunication subtotal:				20.1	22.0	22.0
73809	Mail RSA Department of Administration (DOA) Central mail room.	Inter-dept	Admin	1.8	2.0	2.0
73809 Mail subtotal:				1.8	2.0	2.0
73810	Human Resources RSA Division of Personnel (DOP) Human Resource services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin	5.0	6.0	6.0
73810 Human Resources subtotal:				5.0	6.0	6.0
73811	Building Leases RSA Building leases - Southeast office.	Inter-dept	Admin	4.1	7.0	7.0
73811 Building Leases subtotal:				4.1	7.0	7.0
73812	Legal RSA Legal counsel, regulation development.	Inter-dept	Law	0.3	1.5	1.5
73812 Legal subtotal:				0.3	1.5	1.5
73814	Insurance RSA Insurance services such as state self-insurance programs and risk-management.	Inter-dept	Admin	20.9	21.0	21.0
73814 Insurance subtotal:				20.9	21.0	21.0
73815	Financial RSA Division of Finance AKSAS/AKPAY	Inter-dept	Admin	3.5	4.0	4.0
73815 Financial subtotal:				3.5	4.0	4.0
73818	Training (Services-IA Svcs) RSA Division of Personnel (DOP) Education and training such as financial systems (ALDER/AKSAS), or training on personnel issues.	Inter-dept	Admin	0.1	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:				0.1	0.3	0.3
73819	Commission Sales (IA Svcs) RSA State travel office (STO) fees as a percentage of sales.	Inter-dept	Admin	2.9	3.5	4.7
73819 Commission Sales (IA Svcs) subtotal:				2.9	3.5	4.7

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Forest Management & Development total:	491.4	568.9	516.0
			Grand Total:	491.4	568.9	516.0