

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Natural Resources Forest Management & Development Component Budget Summary**

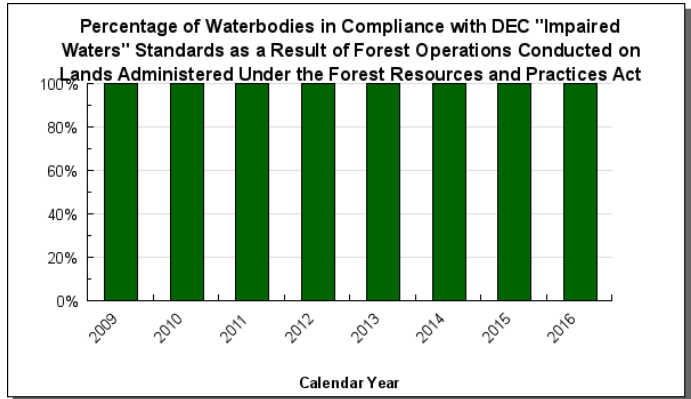
**Component: Forest Management & Development**

**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 <https://omb.alaska.gov/results>.)



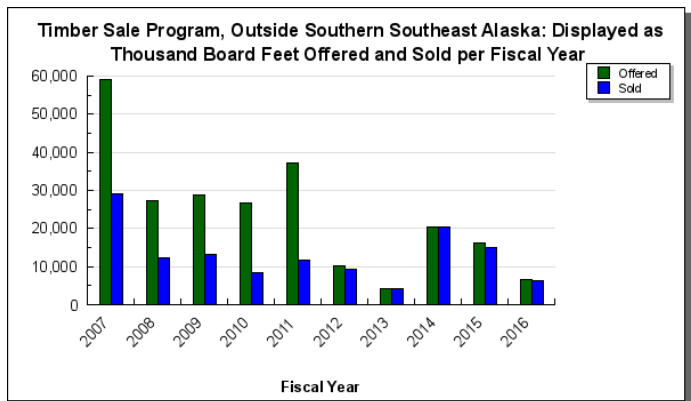
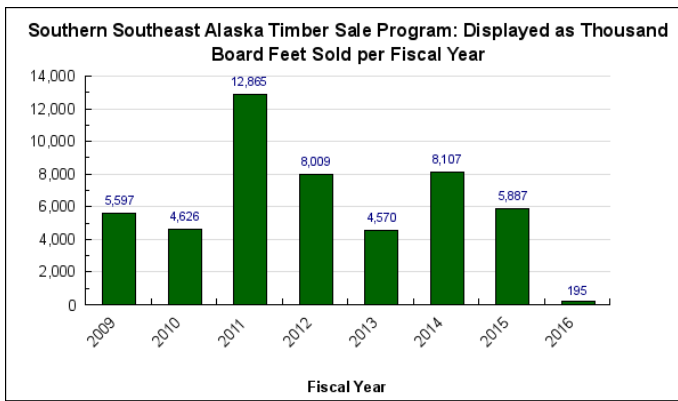
**Core Services**

- 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.

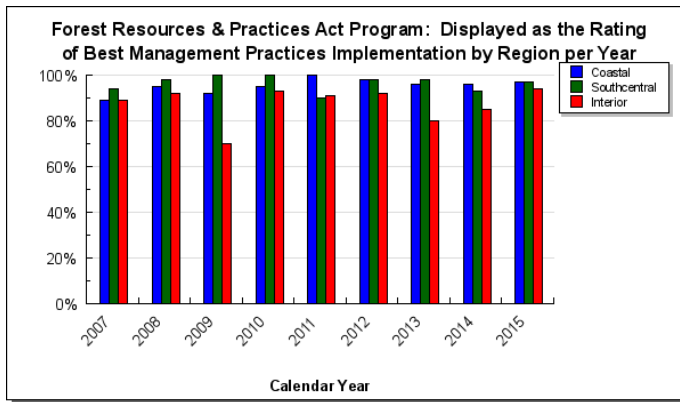
**Measures by Core Service**

(Additional performance information is available on the web at <https://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 2016**

The DOF, Forest Resource Management program, continued to emphasize support of local value-added wood processors and jobs in its timber sale program. Major accomplishments included:

- In FY2016, the division sold 0.3 million board feet in 34 separate timber sales to 27 Alaskan businesses. In CY2015, the division sold personal use firewood via 1,103 permits issued mostly on-line.
- In FY2016, the division conducted timely review of 28 new Forest Practices Detailed Plans of Operations covering 5,110 acres and 45 miles of new forest road construction; conducted 53 field inspections on private, municipal, and trust land, and 82 inspections on state timber sales.
- In FY2016, the division partnered with state, federal and native organizations to expand tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. Partners included the: Alaska Energy Authority; Alaska Mental Health Trust Land Office; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.
- The division continued to provide support for statewide wood biomass projects by completing technical reviews of wood supply, forestry harvest operations and ensuring long-term sustainability of fuel supply.

**Key Component Challenges**

**1) Sustaining a timber industry in Southeast.**

Timber sale volume sold by the Tongass National Forest remains low, endangering the viability of the forest products sector including one remaining medium-size sawmill and creating uncertainty for numerous smaller sawmills in Southeast Alaska. The Division of Forestry (DOF) is committed to finding long-term solutions by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth harvest. DOF is actively working with the United States Forest Service (USFS) to help them design and offer more federal timber sales that are economically viable. Businesses which had depended on a consistent federal timber supply are now relying on state timber to fill the voids between sporadic federal timber sale offerings. DOF continues to maximize its timber sale offerings in southern southeast to help sustain the existing timber industry; however our land and timber base is not sufficient to fully support the current industry over the long-term.

**2) Young-Growth Transition for Southeast Alaska**

In 2013, the Secretary of Agriculture issued Memorandum 1044-09, Addressing Sustainable Forestry in Southeast Alaska, directing the Tongass National Forest “to speed the transition away from old-growth timber harvesting and towards a forest industry that utilizes second growth, or young growth, forests.” The Secretary also emphasized that the transition must take place “in a way that preserves a viable timber industry that provides jobs and opportunities for residents of Southeast Alaska.” The Alaska Division of Forestry and the U.S. Forest Service are working collaboratively with communities, and other partners through a Challenge Cost Share Agreement to improve existing

young growth information, increase economic opportunities for local communities in both the short- and long-term. The Alaska Division of Forestry serves as the lead partner in this effort coordinating over \$4.3 million in federal funded activities.

### **3) 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 (United States Departments of Agriculture and Defense) and a multi-million private investment in interior Alaska (North Pole). These capital investments are resulting in an increased demand for sustainable timber resources from state lands. New and established businesses depend on state timber sales to support value-added processing that range from interior/exterior lumber products to wood pellets and compressed logs for residential and commercial space heating. Personal use permits and sales continue to be very popular and in demand by the public, especially in communities suffering from high space heating energy costs. Developing new access and maintaining these roads to Forest Resources and Practices Act (FRPA) standards is an ongoing challenge for our personal use program.

To meet these timber supply challenge the division must:

- Plan and construct new road access for timber development and maintain to FRPA standards.
- Ensure that the FRPA requirements are applied on state, municipal and private lands.
- Meet FRPA reforestation standards on state lands to demonstrate sustainability and commitment to best management practices (BMP). If we hold a private landowner to this standard per the FRPA, the state should also meet or exceed this BMP.
- Employ BMPs such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.
- Plan and offer new long-term timber sales, consistent with our 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.

### **4) Maintaining an effective Forest Resources and Practices Act (FRPA) program without federal funding support.**

Well implemented BMPs 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 has led to diminished participation by the Departments of Fish and Game and Environmental Conservation in review and inspection of proposed and ongoing timber harvest projects. The DOF is the lead agency and will continue to work with our two sister agencies to implement this program.

### **5) 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, senior-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

### **6) Implementation of the Forest Inventory and Analysis Program in the Interior.**

As of 2016, after more than fifteen years of national debate, funding for full implementation of the Forest Inventory and Analysis program (FIA) in interior Alaska has finally been realized. In order for the areas outside of southeast and southcentral coastal Alaska to be effectively inventoried, collaboration between the U.S. Forest Service and the State of Alaska, Division of Forestry has occurred through the implementation of a Joint Venture Agreement. FIA provides a comprehensive permanent sample plot grid to assess timber and wood products resources, vegetation structure, carbon and biomass accounting, disturbance and change over time, and climatic impacts (mean annual temperature

across AK has increased 3 to 5 °F since 1950). For FY 2018, a total grant amount of \$1,147,505 is expected which will allow the installation of 250 plots in the Fairbanks and Delta areas.

## **Significant Changes in Results to be Delivered in FY2018**

### **Timber**

- Prepare and offer flood, fire and wind storm salvage sales for firewood in the Fairbanks, Delta and Tok areas, primarily winter access and harvesting.
- Plant harvest units of 150 acres.
- Prepare and offer as market and management conditions warrant, volume equal to the annual allowable cut in the southern southeast Alaska.

### **Roads**

- Begin construction of the Hastings Fire salvage access road and stream crossing.
- Continue recondition of Tanana Valley State Forest mainline access roads and bridges.
- Finish construction of a forest access road at Vallenar Bay, Gravina Island.
- Finish safety upgrades of a combination resource and public access road through the Hollis Ferry Subdivision.
- Conduct deferred maintenance on existing southeast state forest roads to bring them into compliance with FRPA

## **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

<b>Contact Information</b>
<p><b>Contact:</b> John "Chris" Maisch, State Forester <b>Phone:</b> (907) 451-2666 <b>Fax:</b> (907) 451-2690 <b>E-mail:</b> chris.maisch@alaska.gov</p>

<b>Forest Management &amp; Development Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>		
			Annual Salaries	2,694,611
Full-time	30	30	Premium Pay	0
Part-time	4	3	Annual Benefits	1,579,161
Nonpermanent	7	7	<i>Less 0.43% Vacancy Factor</i>	<i>(18,272)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>40</b>	<b>Total Personal Services</b>	<b>4,255,500</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant III	0	0	0	1	1
Accounting Clerk	0	0	0	1	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
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Forester I	0	3	0	3	6
Forester II	1	3	0	2	6
Forester III	1	3	1	4	9
Forester IV	0	1	0	3	4
Forester V	0	0	0	1	1
Gis Analyst II	0	1	0	0	1
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
<b>Totals</b>	<b>8</b>	<b>15</b>	<b>1</b>	<b>16</b>	<b>40</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,243.6	4,020.9	4,349.1	4,249.1	4,255.5	6.4	0.2%
72000 Travel	173.1	175.1	175.1	175.1	175.1	0.0	0.0%
73000 Services	754.7	831.8	4,141.0	4,241.0	2,806.8	-1,434.2	-33.8%
74000 Commodities	140.6	241.1	241.1	241.1	241.1	0.0	0.0%
75000 Capital Outlay	6.8	36.9	36.9	36.9	36.9	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%
<b>Totals</b>	<b>5,318.8</b>	<b>5,305.8</b>	<b>8,943.2</b>	<b>8,943.2</b>	<b>7,515.4</b>	<b>-1,427.8</b>	<b>-16.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,535.7	1,235.8	4,873.2	4,873.2	3,449.4	-1,423.8	-29.2%
1004Gen Fund (UGF)	2,463.9	2,266.3	2,266.3	2,266.3	2,281.1	14.8	0.7%
1007I/A Rcpts (Other)	490.4	498.5	498.5	498.5	499.3	0.8	0.2%
1061CIP Rcpts (Other)	466.5	260.9	260.9	260.9	261.3	0.4	0.2%
1108Stat Desig (Other)	2.1	55.0	55.0	55.0	30.0	-25.0	-45.5%
1155Timber Rcp (DGF)	360.2	989.3	989.3	989.3	994.3	5.0	0.5%
<b>Unrestricted General (UGF)</b>	<b>2,463.9</b>	<b>2,266.3</b>	<b>2,266.3</b>	<b>2,266.3</b>	<b>2,281.1</b>	<b>14.8</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>360.2</b>	<b>989.3</b>	<b>989.3</b>	<b>989.3</b>	<b>994.3</b>	<b>5.0</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>959.0</b>	<b>814.4</b>	<b>814.4</b>	<b>814.4</b>	<b>790.6</b>	<b>-23.8</b>	<b>-2.9%</b>
<b>Federal Funds</b>	<b>1,535.7</b>	<b>1,235.8</b>	<b>4,873.2</b>	<b>4,873.2</b>	<b>3,449.4</b>	<b>-1,423.8</b>	<b>-29.2%</b>
<b>Positions:</b>							
Permanent Full Time	32	31	31	30	30	0	0.0%
Permanent Part Time	4	4	4	4	3	-1	-25.0%
Non Permanent	3	2	7	7	7	0	0.0%

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

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,280.8	4,020.9	175.1	806.8	241.1	36.9	0.0	0.0	31	4	2
1002 Fed Rcpts		1,235.8										
1004 Gen Fund		2,266.3										
1007 I/A Rcpts		498.5										
1061 CIP Rcpts		260.9										
1108 Stat Desig		30.0										
1155 Timber Rcp		989.3										
<b>FY2017 Bond for Land Reclamation Sec19c Ch3 4SSLA2016 P78 L27 (HB256)</b>												
	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Sec. 19 (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2017.												
<b>USFS Tongass National Forest (FY16-FY18)</b>												
	CarryFwd	3,637.4	328.2	0.0	3,309.2	0.0	0.0	0.0	0.0	0	0	5
1002 Fed Rcpts		3,637.4										
Tongass Young Growth is a Challenge Cost Share agreement with the United State Forest Service (USFS). The State of Alaska in cooperation with the USFS will implement sound sustainable forest management practices across southeast Alaska, while offering training and development job opportunities for rural residents in natural resources fields. Emphasis on federal lands will enable the Tongass National Forest to transition from an old-growth dependent timber sale program to a program based on young growth, while maintaining a viable forest products industry.												
An FY2016 Multi-year RPL \$4,000.0 appropriation has a term year of FY2018. During FY2016, \$362.6 was expended, resulting in a carryforward of \$3,637.4 for FY2017.												
Five new positions were created in late FY2016. (10-#136) Forester III, range 18, Haines, Non Perm (10-#137) Forester I, range 14, Haines, Non Perm (10-#138) Forester I, range 14, Haines, Non Perm (10-#139) Forester I, range 14, Haines, Non Perm (10-#140) Forester I, range 14, Haines, Non Perm												
	<b>Subtotal</b>	<b>8,943.2</b>	<b>4,349.1</b>	<b>175.1</b>	<b>4,141.0</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>4</b>	<b>7</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Forester III (10-9247)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0



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

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete position which has been vacant over 12 months.												
Delete (10-9247) Forester III, range 18, Delta Junction, Full-Time												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deletion of a position vacant over 12 months.												
<b>Subtotal</b>		<b>8,943.2</b>	<b>4,249.1</b>	<b>175.1</b>	<b>4,241.0</b>	<b>241.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>4</b>	<b>7</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.4										
1155 Timber Rcp		3.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.3												
FY2018 PS Health Ins.: \$15.3												
<b>Restore Settlement of Claims Against Reclamation Bonds</b>												
	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										
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.												
Language												
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.												
Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
<b>Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)</b>												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1108 Stat Desig		-25.0											
<p>Reverse amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.</p> <p>Note: The Division of Mining, Land &amp; Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.</p>													
<b>Delete Vacant Forester V (10-9053)</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Delete position associated with a Division of Forestry reorganization which took place in FY2016. This position was one of two regional foresters and by consolidating and streamlining, one regional forester was able to be eliminated. In FY2016 the position was changed from full-time to part-time to assist with the Tongass Young Growth project which continues through FY2017. The position is now vacant and can be eliminated in FY2018 with no impact to projects or the public.</p> <p>Delete (10-9053) Forester V, range 22, Ketchikan, Part-Time</p>													
<b>Maintain Forest Inventory and Analysis Projects</b>													
	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0											
<p>This program received a one-time increment of federal authority through a Revised Program Legislative (RPL) in FY2017. Since the FY2017 request the United States Forest Service (USFS) has agreed to provide this grant annually.</p> <p>For FY2017 the Division of Forestry (DOF) entered into a \$1,147.0 Joint Venture Agreement with the USFS to install permanent Forest Inventory and Analysis (FIA) plots in interior Alaska. In calendar year 2016, 188 plots were installed in the Nenana and Manley Hot Springs areas. DOF provided six state crew members to work on this effort, and the USFS and University of Alaska Fairbanks provided additional crewmembers.</p> <p>For FY2017 into FY2018, DOF plans an expanded effort of 230-250 sample plots in the Fairbanks and Delta Junction areas, using temporary state employees. An additional \$1,100.0 will be added by amendment to the original 2016 Joint Venture Agreement. The Interior FIA project has been approved by Congress and will be an ongoing operating project.</p>													
<b>Align Authority for Tongass Young Growth Cost Share Agreement</b>													
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authorization from personal services to contractual services to align authority for additional funding needed for Tongass Young Growth Cost Share Agreement beginning FY2018. Authority is available due to deletion of a position vacant for three months or more.</p>													
<b>Tongass Young Growth Challenge Cost Share Agreement Extension</b>													
	Inc	1,100.0	375.0	0.0	725.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0											

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The United States Forest Service (USFS) is involved in collaborative work with the State of Alaska to aid in implementation of young growth transition for Southeast Alaska. The USFS young growth transition plan includes continuing to support and sustain the current industry with a supply of old growth timber while transitioning to a predominantly young growth supply. This will provide the industry and rural communities in Southeast Alaska the opportunity to develop emerging markets, learn new skills, and acquire new equipment while the forest supports a sustainable harvest level sufficient to meet the needs of a viable industry.</p> <p>The FY2016 Revised Program Legislative was set up as a multi-year \$4,000.0 appropriation with a term year of FY2018, and the authorization balance was reversed in the FY2018 budget. The federal grant has been extended through FY2022.</p>												
<b>Reverse Tongass Young Growth Challenge Cost Share Agreement (FY2016-FY2018)</b>												
1002 Fed Rcpts	OTI	-3,637.4	-328.2	0.0	-3,309.2	0.0	0.0	0.0	0.0	0	0	0
<p>An FY2016 Revised Program Legislative \$4,000.0 appropriation has a term year of FY2018. During FY2016, \$362.6 was expended, resulting in a carryforward of \$3,637.4 for FY2017.</p>												
<b>Transfer Statutory Designated Program Receipts to Division of Mining, Land &amp; Water</b>												
1108 Stat Desig	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Due to recent vacant position deletes, the division has identified excess Statutory Designated Program Receipt authority to transfer to Division of Mining, Land &amp; Water.</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	-1.9	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp		-0.3										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1002 Fed Rcpts	SalAdj	6.6	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1155 Timber Rcp		2.3										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.2</p> <p>Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3</p>												

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	7,515.4	4,255.5	175.1	2,806.8	241.1	36.9	0.0	0.0	30	3	7

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2018 Governor (13956)  
**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & 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	UGF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,541	106,577	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,539	0	0	36,050	89,589	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23C	11.0	**	81,884	0	0	46,696	128,580	0
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27L	12.0		139,428	0	0	68,049	207,477	207,477
10-9022	Division Operations Manager	FT	A	SS	Anchorage	99	24S	6.0	**	77,589	0	0	37,301	114,890	114,890
10-9053	Forester V	PT	A	SS	Ketchikan	200	22C	5.0	**	0	0	0	0	0	0
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14D	6.0	*	24,384	0	0	17,168	41,552	41,552
10-9067	Forester II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,006	0	0	36,937	92,943	0
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	48,948	138,384	0
10-9111	Forester V	FT	A	SS	Palmer	200	22J	6.0	**	47,772	0	0	26,587	74,359	74,359
10-9191	Forester III	FT	A	SS	Palmer	200	18C	12.0		64,044	0	0	41,857	105,901	0
10-9195	Forester III	FT	A	GP	Anchorage	99	18N	3.0	*	21,300	0	0	11,857	33,157	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18C	12.0		63,264	0	0	39,545	102,809	0
10-9199	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14D	0.5	*	2,080	0	0	1,448	3,528	0
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10J	6.0	*	21,144	0	0	16,004	37,148	37,148
10-9229	Accounting Clerk	FT	A	GP	Palmer	200	10E / F	12.0		38,609	0	0	30,686	69,295	69,295
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20L / M	12.0		90,019	0	0	51,190	141,209	0
10-9246	Forester II	PT	A	GP	Haines	99	16O	3.5	*	22,673	0	0	13,050	35,723	0
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K / L	6.0	*	30,440	0	0	19,344	49,784	49,784
10-9285	Forester II	FT	A	GP	Ketchikan	200	16C / D	12.0		54,461	0	0	36,382	90,843	0
10-9291	Forester III	FT	A	GP	Ketchikan	200	18C / D	12.0		62,991	0	0	39,446	102,437	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	99	14P	6.0	*	34,463	0	0	20,789	55,252	55,252
10-9373	Forester IV	FT	A	SS	Soldotna	99	20L	6.0	**	47,063	0	0	26,333	73,396	73,396
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	99	18N / O	12.0		87,700	0	0	48,324	136,024	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16G / J	12.0		65,008	0	0	40,171	105,179	0
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14F / G	6.0	*	27,408	0	0	18,255	45,663	45,663
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	99	22M	12.0		106,690	0	0	57,179	163,869	163,869
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17E	3.5	**	18,452	0	0	11,534	29,986	0
10-9466	Wildland Fire/Resourc Tech III	PT	A	GP	Delta Junction	100	12K	0.7	*	2,936	0	0	2,036	4,972	0
10-9473	Forester III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,041	112,253	0
10-9493	Forester III	FT	A	GP	Fairbanks	99	18M / N	12.0		86,463	0	0	47,880	134,343	0
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20F / J	6.0	**	42,455	0	0	24,677	67,132	67,132
10-9505	Wildland Fire/Resource Tech IV	PT	A	GP	Fairbanks	103	14K	1.0	*	4,966	0	0	3,185	8,151	0
10-9522	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	1.0	*	3,048	0	0	2,496	5,544	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2018 Governor (13956)  
**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & 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	UGF Amount
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	99	14O	6.0	*	33,378	0	0	20,400	53,778	53,778
10-9525	Wildland Fire/Resource Tech IV	PT	A	GP	Delta Junction	100	14G	0.5	*	2,241	0	0	1,506	3,747	0
10-9580	Forester III	FT	A	GP	Juneau	99	18N	12.0		88,489	0	0	48,608	137,097	137,097
10-9674	Forester IV	FT	A	SS	Palmer	99	20L	6.0	**	45,512	0	0	25,775	71,287	71,287
10-9675	Forester III	FT	A	SS	Tok	200	18C / D	6.0	**	32,630	0	0	21,147	53,777	53,777
10-9677	Administrative Assistant I	PT	A	GP	Tok	200	12C	3.5	*	11,972	0	0	9,206	21,178	21,178
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17D	6.0	**	32,136	0	0	20,969	53,105	53,105
10-9681	Wildland Fire/Resourc Tech III	PT	A	GP	Tok	100	12K	1.0	*	4,194	0	0	2,908	7,102	0
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13G	1.0	*	4,183	0	0	2,904	7,087	5,670
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10A	6.0	*	17,682	0	0	14,760	32,442	32,442
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19K / L	12.0		85,552	0	0	47,553	133,105	133,105
10-9730	Forester I	PT	A	GP	Fairbanks	203	14B	6.0		23,076	0	0	16,698	39,774	0
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	12.0		64,044	0	0	41,857	105,901	0
10-9761	Forester I	PT	A	GP	Palmer	200	14B	6.0		22,404	0	0	16,457	38,861	0
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14J / K	12.0		45,804	0	0	33,271	79,075	0
10-9769	Wildland Fire/Resource Tech II	PT	A	GP	Delta Junction	100	10D	1.0	*	3,110	0	0	2,519	5,629	0
10-9772	Wildland Fire/Resourc Tech III	PT	A	GP	Fairbanks	103	12A	1.0	*	3,305	0	0	2,589	5,894	0
10-9776	Wildland Fire/Resource Tech II	PT	A	GP	Tok	100	10F	1.0	*	3,307	0	0	2,589	5,896	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10K / L	2.0	*	7,443	0	0	5,477	12,920	12,920
10-9814	Forester II	FT	A	GP	Homer	200	16C	12.0		53,292	0	0	35,962	89,254	0
10-9821	Accountant III	FT	A	GP	Palmer	99	18O	12.0		87,436	0	0	48,230	135,666	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,352	0	0	10,267	23,619	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		72,850	0	0	26,962	99,812	99,812
10-N16133	Forester III	NP	A	GG	Haines	200	18A	12.0		57,336	0	0	24,801	82,137	0
10-N16134	Forester I	NP	N	GP	Haines	200	14A	12.0		43,332	0	0	22,850	66,182	0
10-N16135	Forester I	NP	N	GP	Haines	200	14A	12.0		43,332	0	0	22,850	66,182	0
10-N16136	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		44,628	0	0	23,030	67,658	0
10-N16137	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		44,628	0	0	23,030	67,658	0

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2018 Governor (13956)  
**Component:** Forest Management & Development (435)  
**RDU:** Fire Suppression, Land & 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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,694,611
														<b>Total COLA:</b>	0
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,579,161
	<b>Full Time Positions:</b>	30	0	0											
	<b>Part Time Positions:</b>	3	0	1											
	<b>Non Permanent Positions:</b>	7	0	0											
	<b>Positions in Component:</b>	40	0	1											
	<b>Total Component Months:</b>	473.2													
														<b>Total Pre-Vacancy:</b>	4,273,772
														<b>Minus Vacancy Adjustment of 0.43%:</b>	(18,272)
														<b>Total Post-Vacancy:</b>	4,255,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,255,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,638,434	1,631,429	38.34%
1004 General Fund Receipts	1,673,988	1,666,831	39.17%
1007 Interagency Receipts	189,607	188,797	4.44%
1061 Capital Improvement Project Receipts	88,387	88,009	2.07%
1155 Timber Sale Receipts	683,356	680,435	15.99%
<b>Total PCN Funding:</b>	<b>4,273,772</b>	<b>4,255,500</b>	<b>100.00%</b>

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 (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Forest Management & Development (435)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	173.1	175.1	175.1
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>173.1</b>	<b>175.1</b>	<b>175.1</b>
2000	In-State Employee Travel	133.4	131.4	131.4
2001	In-State Non-Employee Travel	16.2	22.1	22.1
2002	Out of State Employee Travel	22.6	18.9	18.9
2003	Out of State Non-Employee Travel	0.9	2.7	2.7



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		754.7	4,241.0	2,806.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>754.7</b>	<b>4,241.0</b>	<b>2,806.8</b>
3000	Education Services	Conference registrations, National Association of State Foresters dues, training, and tuition	11.6	15.7	15.7
3001	Financial Services	Management and consulting services	80.8	0.0	0.0
3003	Information Technology	Licensing and maintenance for the Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping	60.7	56.0	56.0
3004	Telecommunications		26.5	43.5	43.5
3006	Delivery Services		13.6	10.0	10.0
3007	Advertising and Promotions	Notices of meetings, employee recruitment, publications, pamphlets, and information dissemination	2.2	12.5	12.5
3008	Utilities		5.4	4.5	4.5
3009	Structure/Infrastructure/Land	Architect and engineering services, repair and maintenance services, room or space rental for meetings, post office box rentals, and document storage	42.3	80.5	80.5
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance, rental or lease of office furniture and equipment, aircraft, and vehicles	114.6	75.0	75.0
3011	Other Services	Professional service contracts to support forest practices and	24.8	186.3	186.3

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>754.7</b>	<b>4,241.0</b>	<b>2,806.8</b>
3011	Other Services	reforestation projects, printing and graphics services, central travel fees			
3011	Other Services	Tongass Young Growth cost share agreements	0.0	3,309.2	775.0
3011	Other Services	Forest Inventory and Analysis contractual agreements	0.0	0.0	1,100.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435) Federal approved indirect rate allocation for cooperative forestry	49.4	64.5	64.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Federal approved indirect rate allocation for cooperative forestry	91.5	85.5	85.5
3016	Inter-Agency Economic Development	Pending projects	0.0	31.4	35.9
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455) Forest Health Competitive grant for invasive species	22.5	4.5	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Fairbanks Computer and Technology Services Support	6.7	25.0	25.0
3016	Inter-Agency Economic Development	E&ED - Department-wide Using green infrastructure to restore the Chena River watershed	20.0	17.2	17.2
3016	Inter-Agency Economic Development	Trans - Department-wide Palmer building maintenance and repair, and Taylor Highway plowing	4.1	15.4	15.4
3016	Inter-Agency Economic Development	Univ - Department-wide Yellow Cedar Salvage project	3.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	42.1	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephones and virtual network true up	-1.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	1.3	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	4.0	7.9	7.9
3023	Inter-Agency Building Leases	Admin - Department-wide	8.6	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review	0.1	1.5	1.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>754.7</b>	<b>4,241.0</b>	<b>2,806.8</b>	
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	28.1	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.0	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	State training	0.0	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of authority fee	0.9	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Annual parking permit	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		87.1	110.5	110.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Forest Management & Development (435)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		140.6	241.1	241.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>140.6</b>	<b>241.1</b>	<b>241.1</b>
4000	Business	Textbooks, student materials, educational supplies, equipment, furniture, office supplies, forms, photo supplies, aerial photos, maps, duplication materials, information technology equipment, subscriptions to professional journals and reviews, and service pins	72.0	91.8	91.8
4001	Agricultural	Growth control insecticides, pesticides, forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones, and tree seedlings	2.7	18.3	18.3
4002	Household/Institutional	Food supplies for board meetings, cleaning supplies, protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field work	10.8	8.9	8.9
4003	Scientific and Medical	Testing equipment for forest health laboratory and field work	21.2	10.0	10.0
4004	Safety	Protective clothing, safety devices, other materials, protective firearms, and ammunition for forestry field work	15.5	8.6	8.6
4005	Building Materials		2.0	38.9	38.9
4006	Signs and Markers		0.0	3.0	3.0
4010	Culverts		0.0	8.0	8.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>140.6</b>	<b>241.1</b>	<b>241.1</b>
4011	Electrical		0.0	5.0	5.0
4013	Lube Oils/Grease/Solvents		0.2	2.8	2.8
4015	Parts and Supplies		12.1	24.6	24.6
4016	Paint/Preservatives		0.0	1.0	1.0
4017	Sand		0.0	0.3	0.3
4019	Small Tools/Minor Equipment		3.5	4.4	4.4
4020	Equipment Fuel	Aviation, unleaded, diesel fuel, and fuel for small equipment such as chain saws and brush clearing equipment	0.5	11.2	11.2
4022	Commodity Transfer	Commodity cost transfer	0.1	4.3	4.3

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Forest Management & Development (435)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		6.8	36.9	36.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>6.8</b>	<b>36.9</b>	<b>36.9</b>
5002	Structures and Infrastructure	Architectural and engineering services for structures and infrastructure	1.5	19.8	19.8
5003	Capital Lease Payments	Lease payment on phone system	0.2	0.2	0.2
5004	Equipment	Off-road vehicles utilized for timber inventory and sales, industrial equipment for timber sale layout, survey and access, and communication and information technology equipment	5.1	16.9	16.9

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,535.7</b>	<b>4,873.2</b>	<b>3,449.4</b>
5010 Federal Natural Resources - Miscellaneous Grants			1,535.7	1,564.0	1,192.8
5010 Federal Natural Resources - Miscellaneous Grants		Tongass Young Growth Challenge Cost Share Agreement	0.0	3,309.2	1,156.6
5010 Federal Natural Resources - Miscellaneous Grants		Forest Inventory and Analysis Agreement	0.0	0.0	1,100.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>490.4</b>	<b>498.5</b>	<b>499.3</b>
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)		467.7	454.2	455.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		12.0	30.0	30.0
5301 Inter-Agency Receipts	Univ - Department-wide	University land management statewide	10.7	14.3	14.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>466.5</b>	<b>260.9</b>	<b>261.3</b>
5351 Capital Improvement Project Inter-Agency			466.5	260.9	261.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>2.1</b>	<b>55.0</b>	<b>30.0</b>
5206 Statutory Designated Program Receipts - Contracts			2.1	55.0	30.0
<b>5155 Timber Rcp (1155 Timber Rcp)</b>			<b>1,062.2</b>	<b>989.3</b>	<b>994.3</b>
5404 Timber Sale Receipts			1,062.2	989.3	994.3
<b>FUND Fund Only (9999 No specif.)</b>			<b>34.7</b>	<b>0.0</b>	<b>0.0</b>
6097 Fund Only Natural Resources - Fines and Forfeitures			28.4	0.0	0.0
6098 Fund Only Natural Resources - Rents and Royalties		Timber sales	5.3	0.0	0.0
6099 Fund Only Natural Resources - Charges for Services Misc			1.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>372.2</b>	<b>447.8</b>	<b>447.8</b>
With Department of Natural Resources	170.1	179.5	175.0
With Unspecified	0.0	31.4	35.9
With Department of Education and Early Development	20.0	17.2	17.2
With Department of Transportation/Public Facilities	92.1	125.9	125.9
With University of Alaska	3.5	0.0	0.0
With Department of Administration	86.4	92.3	92.3
With Department of Law	0.1	1.5	1.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	49.4	64.5	64.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	91.5	85.5	85.5
3016	Inter-Agency Economic Development	Pending projects	0.0	31.4	35.9
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	22.5	4.5	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	6.7	25.0	25.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	20.0	17.2	17.2
3016	Inter-Agency Economic Development	Trans - Department-wide	4.1	15.4	15.4
3016	Inter-Agency Economic Development	Univ - Department-wide	3.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	42.1	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	-1.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Forest Management & Development (435)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3021	Inter-Agency Mail	Admin - Department-wide	1.3	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	4.0	7.9	7.9
3023	Inter-Agency Building Leases	Admin - Department-wide	8.6	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	0.1	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	28.1	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide	4.0	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	0.9	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	87.1	110.5	110.5