

# **State of Alaska FY2019 Governor's Operating Budget**

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

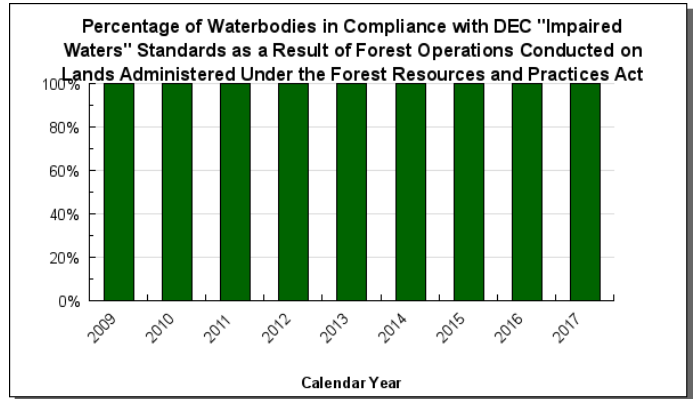
**Component: Forest Management & Development**

**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>.)



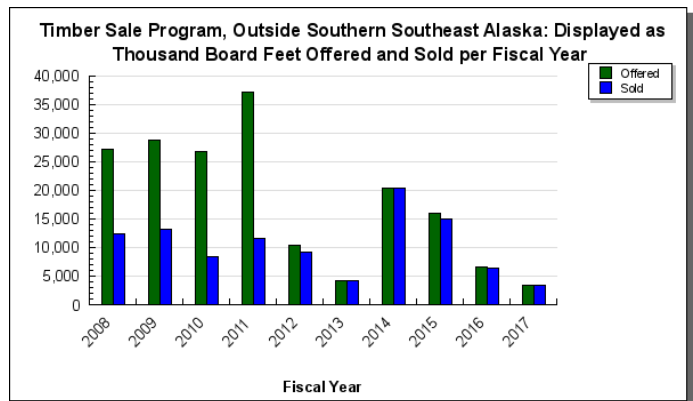
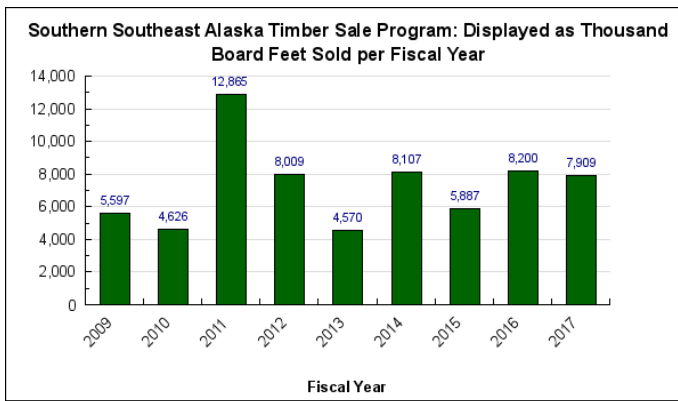
**Core Services**

- 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.

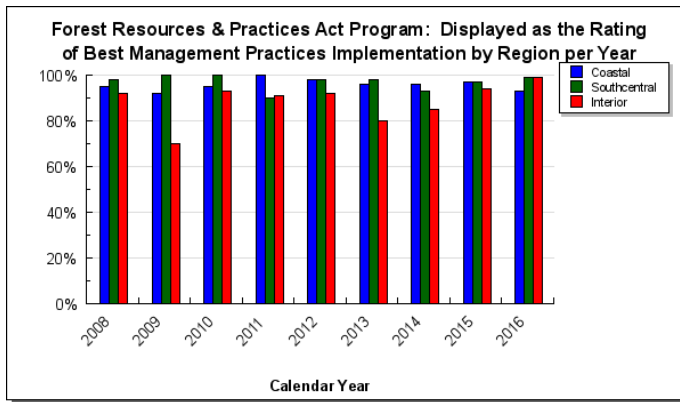
**Measures by Core Service**

(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 2017**

The Division of Forestry (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:

Sold 11.3 million board feet in 39 separate timber sales to 21 Alaskan businesses. In FY2016, the division sold personal use firewood via 778 permits issued mostly on-line.

Completed the Vallenar Bay access road that will facilitate the next Good Neighbor Authority project with the U.S. Forest Service in southeast. The road is 7.7 miles in length and is located on Gravina Island near Ketchikan. The project included the construction of six bridges, including an 80-foot bridge over Vallenar Creek. The road will also provide long-term access to the Southeast State Forest and a planned state timber sale for 2018.

Conducted timely review of 23 new Forest Practices Detailed Plans of Operations covering 4,606 acres and 26 miles of new forest road construction; conducted 22 field inspections on private, municipal, and trust land, and 84 inspections on state timber sales.

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; United States Forest Service State & Private Forestry program; and Tanana Chiefs Conference.

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 in support of the Galena wood energy project, the largest in the state. DOF produced a Best Interest Finding for the sale of state timber adjacent to village corporation lands. The sale area totals over 6,000 acres to be sold during a 25-year period.

**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 Alaska 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. The 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 DOF and the USFS are working collaboratively with communities, and other partners through a Challenge Cost Share Agreement to improve existing young growth information, provide workforce training and development, increase economic opportunities for local communities in both the short- and long-term. The Alaska DOF serves as the lead partner in this effort coordinating over \$5.2 million in federal funded activities. Under the Good Neighbor Authority, the DOF prepared, offered, and sold the 30.0 million board feet Kosciusko Young Growth Timber Sale on the Tongass National Forest and will administer it.

**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 have been 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 result 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. New projects are being considered in the Fairbanks and Mat-Su areas. 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 Best Management Practices (BMPs) are critical to protect other important public resources including water quality and salmon and other fish 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 (FIA) 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. For 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). During FY 2017, which was the second year of plot installations, 229 plots were installed in the Fairbanks and Delta areas. For FY 2019, a total grant amount of \$1,640,458 is expected which will allow the installation of 289 plots in the Tok area.

**Significant Changes in Results to be Delivered in FY2019****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 100 acres.

Prepare and offer an accelerated program of timber sales to help bridge the gap in federal timber sale volume in southern southeast Alaska consistent with the rolling ten-year average of sustain yield for the southeast state forest and other state lands.

**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 Delta River West Extension forest access road.

Finish upgrades of Whitestone winter crossing on the Delta River.

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

**Contact Information**

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Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
			Annual Salaries	2,631,092
Full-time	29	29	Premium Pay	0
Part-time	4	4	Annual Benefits	1,567,345
Nonpermanent	5	5	<i>Less 0.77% Vacancy Factor</i>	<i>(32,537)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>	<b>4,165,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	1	0	3	4
Forester II	1	4	0	3	8
Forester III	1	2	1	2	6
Forester IV	0	2	0	4	6
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	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>14</b>	<b>1</b>	<b>16</b>	<b>38</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	5,440.8	4,357.5	4,357.5	4,071.5	4,165.9	94.4	2.3%
72000 Travel	277.1	175.1	175.1	178.6	182.1	3.5	2.0%
73000 Services	2,667.3	2,806.8	2,806.8	3,087.8	3,102.8	15.0	0.5%
74000 Commodities	213.6	241.1	241.1	242.6	244.1	1.5	0.6%
75000 Capital Outlay	3.3	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>8,602.1</b>	<b>7,617.4</b>	<b>7,617.4</b>	<b>7,617.4</b>	<b>7,731.8</b>	<b>114.4</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,150.7	3,449.4	3,449.4	3,449.4	3,455.0	5.6	0.2%
1004Gen Fund (UGF)	2,248.4	2,383.1	2,383.1	2,383.1	2,387.7	4.6	0.2%
1007I/A Rcpts (Other)	622.2	499.3	499.3	499.3	600.1	100.8	20.2%
1061CIP Rcpts (Other)	1,023.5	261.3	261.3	261.3	261.7	0.4	0.2%
1108Stat Desig (Other)	27.5	30.0	30.0	30.0	30.0	0.0	0.0%
1155Timber Rcp (DGF)	529.8	994.3	994.3	994.3	997.3	3.0	0.3%
<b>Unrestricted General (UGF)</b>	<b>2,248.4</b>	<b>2,383.1</b>	<b>2,383.1</b>	<b>2,383.1</b>	<b>2,387.7</b>	<b>4.6</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>529.8</b>	<b>994.3</b>	<b>994.3</b>	<b>994.3</b>	<b>997.3</b>	<b>3.0</b>	<b>0.3%</b>
<b>Other Funds</b>	<b>1,673.2</b>	<b>790.6</b>	<b>790.6</b>	<b>790.6</b>	<b>891.8</b>	<b>101.2</b>	<b>12.8%</b>
<b>Federal Funds</b>	<b>4,150.7</b>	<b>3,449.4</b>	<b>3,449.4</b>	<b>3,449.4</b>	<b>3,455.0</b>	<b>5.6</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	7	7	7	5	5	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	
<b>***** Changes From FY2018 Conference Committee To FY2018 Authorized *****</b>												
<b>FY2018 Bond for Land Reclamation Sec33c Ch1 SSSLA2017 P104 L30 (HB57)</b>												
1108 Stat Desig	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 33 (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, 2018.												
<b>FY2018 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	3,449.4	4,357.5	175.1	2,781.8	241.1	36.9	0.0	0.0	30	4	7
1004 Gen Fund		2,383.1										
1007 I/A Rcpts		499.3										
1061 CIP Rcpts		261.3										
1108 Stat Desig		5.0										
1155 Timber Rcp		994.3										
<b>Subtotal</b>		<b>7,617.4</b>	<b>4,357.5</b>	<b>175.1</b>	<b>2,806.8</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>
<b>***** Changes From FY2018 Authorized To FY2018 Management Plan *****</b>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-286.0	3.5	281.0	1.5	0.0	0.0	0.0	0	0	0
During the 2017 legislative session, Division of Forestry received a new position and funding for a position in Haines. All funding was designated to Personal Services but funding is also needed in Travel, Contractual and Commodities. Authority is also available due to deletion of positions vacant for more than six months. This transfer of funding will align authority and comply with vacancy factor guidelines.												
<b>Delete Positions Vacant for More Than Six Months</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Delete one full-time permanent position and two long term non permanent positions which have been vacant for more than six months. These positions were established for the Forest Inventory Analysis and Tongass Youth Growth projects but due to the short term nature of these projects, additional short term non permanent positions will be established as deemed necessary for this work.												
Delete (10-2135) Natural Resource Specialist V, range 23, Anchorage, Full-Time Delete (10-N16133) Forester III, range 18, Haines, Non-Permanent Delete (10-N16137) Forest I, range 14, Fairbanks, Non-Permanent												
<b>Subtotal</b>		<b>7,617.4</b>	<b>4,071.5</b>	<b>178.6</b>	<b>3,087.8</b>	<b>242.6</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>

**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 FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.4										
1155 Timber Rcp		3.0										
Salary and Health Insurance Increases: \$14.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Reverse Haines State Forest, Timber &amp; Mining Access</b>												
	OTI	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-102.0										
The part-time Forester II in Haines supports timber sales, firefighting, and all other activities in and near the Haines State Forest (HSF). The HSF is the longest established state forest in Southeast Alaska, and Southeast Alaska Timber sales make up 75% of statewide timber sales. It is important to note that while supporting timber related activities, the same activities support other valuable industries such as providing road access to the developing Constantine-Palmer mine. Funding the position ensures that recent timber sales have sufficient on-site oversight, maintains the area's firefighting posture, and ensures there is a position to deal with forest road issues as the Constantine-Palmer mine moves from exploration toward production.												
<b>Reverse Settlement of Claims Against Reclamation Bonds Sec33c Ch1 SSSLA2017 P104 L30 (HB57)</b>												
	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										
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.												
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>Restore Forester in Haines</b>												
	IncM	102.0	82.0	3.5	15.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		102.0										

**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		
										PFT	PPT	NP

A one-time increment was appropriated by the legislature in the FY2018 budget. This increment would return this funding to the base budget.

Funding would support a seasonal Forester II in the Haines State Forest office, which is facing closure due to previous funding reductions. This position has duties associated with the timber sale program, personal use firewood permits, road maintenance, and provides oversight for a variety of commercial and public uses in the state forest.

The state forest contributes to the Haines economy by providing access for numerous multiple use activities that are a mix of commercial and personal use. An active timber sale program encourages and supports jobs in the forest products sector, produces revenue and provides access to the state forest by maintaining and keeping the road system open. The roads provide access for the personal use firewood program, which is utilized by residents and businesses as a primary or supplemental heating source. Other key points for consideration:

- Businesses that depend on state timber sales in the Haines State Forest will be able to obtain a consistent wood supply. Timber sales will be offered on a regular basis consistent with the allowable cut level. Last year there were six separate businesses that purchased timber sales in Haines.
- The twenty million board foot timber sale (Baby Brown) will be re-offered for sale this winter and will need contract administration and oversight. This position also completes timber sale work on behalf of the Mental Health and University Trust Land Management Programs, which generates revenue for their respective trust programs and is an efficient use of staff to meet forest management needs for different agencies.
- Forty-six miles of state forest roads will be reviewed and maintained in compliance with 11 AAC 95.320 of the state forest practices regulations. Timber sale revenue and timber sale purchasers have provided road maintenance as part of their ongoing operations and these methods would continue as the primary way for road maintenance to be accomplished.
- The road system provides critical access for the Palmer Mine project which is accessed via the Porcupine Road in the state forest.
- Access for the proposed Walker Lake Hydroelectric Project utilizes roads in the state forest.
- Recreational activities of all types, both motorized and non-motorized, will occur on state forest lands. The community depends on these roads for personal use, berry picking, hunting, fishing, and other subsistence activities.
- The state's forests are a renewable resource and Alaska's future will depend on the development of natural resources. Forestry has been a major driver in access development in many regions of the state and our road systems have facilitated other natural resource development projects.

If funding is not approved, the division will continue the orderly shutdown of the office once the issue of the 46-mile road system in the Haines State Forest is addressed. Many roads will need to be closed or put into long-term storage until they are needed for a timber sale to be compliant with the State's Forest Resources and Practices Act (FRPA). The Act and our state forest Management Plan require active maintenance of the road system to protect water quality and fish habitat and without on-site personnel, this will be difficult to achieve. Only primary roads will be kept open unless the responsibilities can be transferred to another state agency or the Haines Borough.

Timber sales and management of the Haines State Forest will continue, but from offices in Ketchikan and Juneau. Slower response times for both public and commercial users should be expected.

**Restore Settlement of Claims Against Reclamation Bonds**

	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.

**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		
										PFT	PPT	NP
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>Inter-Agency Receipt Authority for Forest Management and Develop</b>												
1007 I/A Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
The Forest Management and Develop component has historically had insufficient interagency receipt authority to reflect all reimbursable services agreements (RSA). Increasing interagency receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.												
<b>Totals</b>		<b>7,731.8</b>	<b>4,165.9</b>	<b>182.1</b>	<b>3,102.8</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>5</b>

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

**Scenario:** FY2019 Governor (14641)  
**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-?003	Forester III	PT	A	GP	Haines	100	18A / B	10.0		49,873	0	0	32,448	82,321	82,321
10-0085	Forester II	FT	A	GP	Anchorage	200	16K / L	12.0		68,095	0	0	41,917	110,012	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,318	0	0	37,301	92,619	0
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27L	12.0		140,100	0	0	68,606	208,706	208,706
10-9022	Division Operations Manager	FT	A	SS	Anchorage	99	24S	6.0	**	76,161	0	0	36,932	113,093	113,093
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14E	6.0	*	25,275	0	0	17,789	43,064	43,064
10-9067	Forester II	FT	F	GP	Fairbanks	203	16B / C	12.0		53,610	0	0	36,684	90,294	0
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		90,283	0	0	49,934	140,217	0
10-9111	Forester V	FT	A	SS	Palmer	200	22J / K	6.0	**	49,197	0	0	27,190	76,387	76,387
10-9191	Forester III	FT	A	SS	Palmer	200	18B / C	12.0		63,266	0	0	41,688	104,954	0
10-9195	Forester III	FT	A	GP	Anchorage	99	18N	3.0	*	21,069	0	0	11,941	33,010	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,384	0	0	39,854	102,238	0
10-9199	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14A	0.5	*	1,877	0	0	1,400	3,277	0
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10J	6.0	*	21,288	0	0	16,349	37,637	37,637
10-9229	Accounting Clerk	FT	A	GP	Palmer	200	10F / G	12.0		39,838	0	0	31,708	71,546	71,546
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20M	12.0		92,076	0	0	52,097	144,173	0
10-9246	Forester II	PT	A	GP	Haines	99	16O	6.5	*	42,107	0	0	24,592	66,699	0
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L	6.0	*	30,480	0	0	19,670	50,150	50,150
10-9285	Forester II	FT	A	GP	Ketchikan	200	16B / C	12.0		51,981	0	0	36,095	88,076	0
10-9291	Forester II	FT	A	GP	Ketchikan	200	16B / C	12.0		52,050	0	0	36,120	88,170	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	99	14P	6.0	*	34,297	0	0	21,049	55,346	55,346
10-9373	Forester IV	FT	A	SS	Soldotna	99	20L	6.0	**	47,063	0	0	26,419	73,482	73,482
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	99	18O	12.0		89,626	0	0	49,696	139,322	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	0	41,117	106,997	0
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14G	6.0	*	27,444	0	0	18,573	46,017	46,017
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	99	22M / N	12.0		108,720	0	0	58,111	166,831	166,831
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17F	3.5	**	19,082	0	0	11,944	31,026	0
10-9466	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12K / L	0.7	*	3,021	0	0	2,101	5,122	0
10-9473	Forester III	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	43,462	115,834	0
10-9493	Forester IV	FT	A	SS	Fairbanks	203	20M / N	12.0		95,993	0	0	53,513	149,506	0
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20J	6.0	**	43,074	0	0	24,978	68,052	68,052
10-9505	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14D	1.0	*	4,159	0	0	2,946	7,105	0
10-9522	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10C	1.0	*	3,119	0	0	2,570	5,689	0
10-9524	Administrative Assistant II	FT	A	GP	Delta	99	14P	6.0	*	35,516	0	0	21,489	57,005	57,005

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

**Scenario:** FY2019 Governor (14641)  
**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
10-9525	Wildland Fire/Resource Tech IV	PT	F	GP	Junction Delta	100	14E	0.5	*	2,092	0	0	1,477	3,569	0
10-9580	Forester III	FT	A	GP	Junction Juneau	99	18N	12.0		88,489	0	0	49,285	137,774	137,774
10-9674	Forester IV	FT	A	SS	Palmer	200	20C	6.0	**	36,564	0	0	22,626	59,190	59,190
10-9675	Forester IV	FT	A	SS	Tok	200	20A / B	6.0	**	35,472	0	0	22,231	57,703	57,703
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14B	3.5	*	13,070	0	0	9,772	22,842	22,842
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	**	29,973	0	0	20,244	50,217	50,217
10-9681	Wildland Fire/Resourc Tech III	PT	F	GP	Tok	100	12J	1.0	*	4,601	0	0	3,105	7,706	0
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13G	1.0	*	4,183	0	0	2,954	7,137	5,710
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C	6.0	*	18,785	0	0	15,444	34,229	34,229
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19L	12.0		85,776	0	0	48,305	134,081	134,081
10-9730	Forester II	PT	A	GP	Fairbanks	203	16C	6.0		27,444	0	0	18,573	46,017	0
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18N	12.0		83,869	0	0	49,132	133,001	0
10-9761	Forester I	PT	A	GP	Palmer	200	14B / C	6.0		22,971	0	0	16,957	39,928	0
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14K	12.0		45,864	0	0	33,885	79,749	0
10-9769	Wildland Fire/Resource Tech II	PT	F	GP	Delta Junction	100	10E	1.0	*	3,209	0	0	2,602	5,811	0
10-9772	Wildland Fire/Resource Tech II	PT	A	GP	Fairbanks	103	10B	1.0	*	3,058	0	0	2,548	5,606	0
10-9776	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10G	1.0	*	3,415	0	0	2,677	6,092	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10L	2.0	*	7,514	0	0	5,601	13,115	13,115
10-9814	Forester II	FT	A	GP	Homer	200	16N	12.0		72,696	0	0	43,579	116,275	0
10-9821	Accountant III	FT	A	GP	Palmer	99	18O / P	12.0		88,857	0	0	49,418	138,275	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,352	0	0	10,544	23,896	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		72,850	0	0	27,608	100,458	100,458
10-N16134	Forester I	NP	N	GP	Haines	200	14A	12.0		43,329	0	0	23,437	66,766	0
10-N16135	Forester I	NP	N	GP	Haines	200	14A	12.0		43,329	0	0	23,437	66,766	0
10-N16136	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		44,636	0	0	23,621	68,257	0

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

**Scenario:** FY2019 Governor (14641)  
**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>	2,631,092
														<b>Total COLA:</b>	0
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,567,345
	<b>Full Time Positions:</b>	29	0	0											
	<b>Part Time Positions:</b>	4	0	0											
	<b>Non Permanent Positions:</b>	5	0	0											
	<b>Positions in Component:</b>	38	0	0											
	<b>Total Component Months:</b>	451.2													
														<b>Total Pre-Vacancy:</b>	4,198,437
														<b>Minus Vacancy Adjustment of 0.77%:</b>	(32,537)
														<b>Total Post-Vacancy:</b>	4,165,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,165,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,453,431	1,442,167	34.62%
1004 General Fund Receipts	1,764,956	1,751,278	42.04%
1007 Interagency Receipts	203,927	202,346	4.86%
1061 Capital Improvement Project Receipts	89,426	88,733	2.13%
1155 Timber Sale Receipts	686,698	681,377	16.36%
<b>Total PCN Funding:</b>	<b>4,198,437</b>	<b>4,165,900</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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		277.1	178.6	182.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>277.1</b>	<b>178.6</b>	<b>182.1</b>
2000	In-State Employee Travel	Employee in-state travel	218.7	134.9	138.4
2001	In-State Non-Employee Travel	Non-Employee in-state travel	21.1	22.1	22.1
2002	Out of State Employee Travel	Employee out-of-state travel	32.2	18.9	18.9
2003	Out of State Non-Employee Travel	Non-Employee out-of-state travel	1.7	2.7	2.7
2005	Moving Costs	New employee moving costs	3.4	0.0	0.0



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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,667.3	3,087.8	3,102.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,667.3</b>	<b>3,087.8</b>	<b>3,102.8</b>
3000	Education Services	Conference registrations, National Association of State Foresters dues, training, and tuition	9.0	15.7	15.7
3003	Information Technology	Software licensing	39.6	56.0	56.0
3004	Telecommunications	Television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges	24.3	58.5	58.5
3006	Delivery Services	Freight, courier service, and postage	3.8	10.0	10.0
3007	Advertising and Promotions	Notices of meetings, employee recruitment, publications, pamphlets, and information dissemination	10.6	12.5	12.5
3008	Utilities	Electricity, water, sewer, natural gas, propane, trash disposal, and heating oil	12.5	13.0	13.0
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	97.5	80.5	100.0
3010	Equipment/Machinery	Equipment and machinery repairs and maintenance, rental or lease of office furniture and equipment, aircraft, and vehicles	443.1	332.5	328.0
3011	Other Services	Professional service contracts to support forest practices and reforestation projects, printing and	1,603.5	2,061.3	2,061.3

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

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>2,667.3</b>	<b>3,087.8</b>	<b>3,102.8</b>
				graphics services, central travel fees		
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Fire Suppression Preparedness (2705)	Federal approved indirect rate allocation	52.8	64.5	64.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	83.1	85.5	85.5
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Forest Health Invasive Species	4.4	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Coffman Cove and Heceta Island Archeological Survey of Timber Sale Area	26.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks Computer and Technology Services Support	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Good Neighbor Authority Project - Kosciusko Island	1.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design and Manage Tyonek Forest Road Culvert Removal and Replacement	17.2	20.0	20.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Forestry Workforce Development and Employment Opportunities	-5.8	0.0	0.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Using Green Infrastructure to Restore the Chena River Watershed	17.5	17.2	17.2
3016	Inter-Agency Economic Development	FishGm - Department-wide	Employee Support to the Mat-Su Area Office	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Taylor Highway Snow Plowing, Bostwick Road Brushing, Palmer Facility Maintenance and Repair	13.9	15.4	15.4
3016	Inter-Agency Economic Development	Univ - Department-wide	Project Learning Tree, Yellow Cedar Salvage Project	15.4	15.9	15.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telephones, Virtual Private Network, and Computer Services Enterprise Productivity Rate	41.1	57.0	57.0

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
<b>3000 Services Detail Totals</b>			<b>2,667.3</b>	<b>3,087.8</b>	<b>3,102.8</b>	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephones true up	-1.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom Services	0.5	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	3.1	7.9	7.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	12.7	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.1	1.5	1.5
3025	Inter-Agency Auditing	Admin - Department-wide	Federal Compliance Audit	25.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	27.9	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide	DOP Payroll Services	6.9	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.1	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.1	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Construction Authority Delegation Fee	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	77.0	110.5	110.5

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		213.6	242.6	244.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>213.6</b>	<b>242.6</b>	<b>244.1</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	74.2	93.3	94.8
4001	Agricultural	Growth control insecticides, pesticides, forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones, and tree seedlings	5.7	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	26.1	8.9	8.9
4003	Scientific and Medical	Testing equipment for forest health laboratory and field work	9.3	10.0	10.0
4004	Safety	Protective clothing, safety devices, other materials, protective firearms, and ammunition for forestry field work	34.4	8.6	8.6
4005	Building Materials	Building materials, lumber, and masonry materials	25.4	38.9	38.9
4006	Signs and Markers	Signs and markers for timber sales and public road access	0.3	3.0	3.0

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>213.6</b>	<b>242.6</b>	<b>244.1</b>
4010	Culverts	Repair and maintenance supplies for culverts	2.3	8.0	8.0
4011	Electrical	Electrical supplies	0.1	5.0	5.0
4013	Lube Oils/Grease/Solvents	Lube oils, solvents, and grease	0.0	2.8	2.8
4015	Parts and Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware	16.4	24.6	24.6
4016	Paint/Preservatives	Paints and preservatives	0.4	1.0	1.0
4017	Sand	Sand	0.0	0.3	0.3
4019	Small Tools/Minor Equipment	Small tools and minor equipment	6.7	4.4	4.4
4020	Equipment Fuel	Aviation, unleaded, diesel fuel, and fuel for small equipment such as chain saws and brush clearing equipment	1.0	11.2	11.2
4022	Commodity Transfer	Commodity cost transfer	11.3	4.3	4.3

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		3.3	36.9	36.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>3.3</b>	<b>36.9</b>	<b>36.9</b>
5002	Structures and Infrastructure	Architectural and engineering services for structures and infrastructure	0.0	19.8	19.8
5003	Capital Lease Payments	Lease payment on phone system	1.7	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	1.6	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,050.3</b>	<b>3,449.4</b>	<b>3,455.0</b>
5010 Federal Natural Resources - Miscellaneous Grants			1,702.1	1,249.4	1,255.0
5010 Federal Natural Resources - Miscellaneous Grants		Tongass Young Growth Challenge Cost Share Agreement	1,535.4	1,100.0	1,100.0
5010 Federal Natural Resources - Miscellaneous Grants		Forest Inventory and Analysis Agreement	812.8	1,100.0	1,100.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>622.2</b>	<b>499.3</b>	<b>600.1</b>
5301 Inter-Agency Receipts		Pending Projects	0.0	0.0	100.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	AK LNG Project	0.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	DOF Land Mgmt Support	15.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Shared Workspace with DOA/ETS	18.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Forestry Division Indirect	200.0	174.3	175.1
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	BLM Admin Fees	150.0	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	USFS Admin Fees	175.0	175.0	175.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	DNR Donlin Gold	1.9	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Biomass ReForestation	45.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	ASAP ROW	2.2	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	University Land Mgmt	14.3	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,023.5</b>	<b>261.3</b>	<b>261.7</b>
5351 Capital Improvement Project Inter-Agency			1,023.5	261.3	261.7
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>27.5</b>	<b>30.0</b>	<b>30.0</b>
5206 Statutory Designated Program Receipts - Contracts			27.5	30.0	30.0

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

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5155 Timber Rcp (1155 Timber Rcp)</b>			<b>529.8</b>	<b>994.3</b>	<b>997.3</b>
5404 Timber Sale Receipts			529.8	994.3	997.3
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			7.3	0.0	0.0



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

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>423.4</b>	<b>447.8</b>	<b>447.8</b>
With Department of Natural Resources	185.1	195.0	195.0
With Department of Commerce, Community, and Economic Development	-5.8	0.0	0.0
With Department of Environmental Conservation	17.5	17.2	17.2
With Department of Fish and Game	2.0	0.0	0.0
With Department of Transportation/Public Facilities	91.9	125.9	125.9
With University of Alaska	15.4	15.9	15.9
With Department of Administration	117.2	92.3	92.3
With Department of Law	0.1	1.5	1.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Fire Suppression Preparedness (2705)	Federal approved indirect rate allocation	52.8	64.5	64.5
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	83.1	85.5	85.5
3016 Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Forest Health Invasive Species	4.4	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Coffman Cove and Heceta Island Archeological Survey of Timber Sale Area	26.0	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks Computer and Technology Services Support	0.0	25.0	25.0
3016 Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Good Neighbor Authority Project - Kosciusko Island	1.6	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design and Manage Tyonek Forest Road Culvert Removal and Replacement	17.2	20.0	20.0
3016 Inter-Agency Economic Development	Commerce - Department-wide	Forestry Workforce Development and Employment Opportunities	-5.8	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Using Green Infrastructure to Restore the Chena River Watershed	17.5	17.2	17.2
3016	Inter-Agency Economic Development	FishGm - Department-wide	Employee Support to the Mat-Su Area Office	2.0	0.0	0.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Taylor Highway Snow Plowing, Bostwick Road Brushing, Palmer Facility Maintenance and Repair	13.9	15.4	15.4
3016	Inter-Agency Economic Development	Univ - Department-wide	Project Learning Tree, Yellow Cedar Salvage Project	15.4	15.9	15.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Telephones, Virtual Private Network, and Computer Services Enterprise Productivity Rate	41.1	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephones true up	-1.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom Services	0.5	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Central Human Resources	3.1	7.9	7.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	12.7	7.0	7.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.1	1.5	1.5
3025	Inter-Agency Auditing	Admin - Department-wide	Federal Compliance Audit	25.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	27.9	13.8	13.8
3027	Inter-Agency Financial	Admin - Department-wide	DOP Payroll Services	6.9	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.1	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.1	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Construction Authority Delegation Fee	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	77.0	110.5	110.5