

State of Alaska FY2020 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

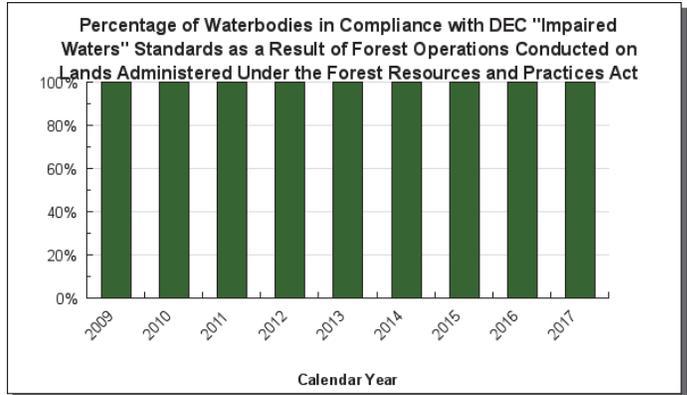
Component: Forest Management & Development

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>.)



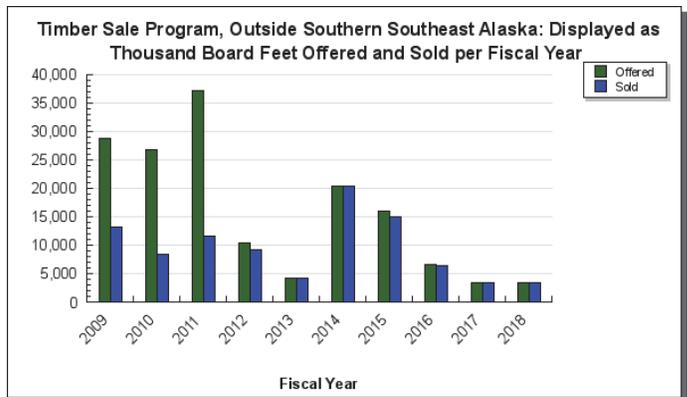
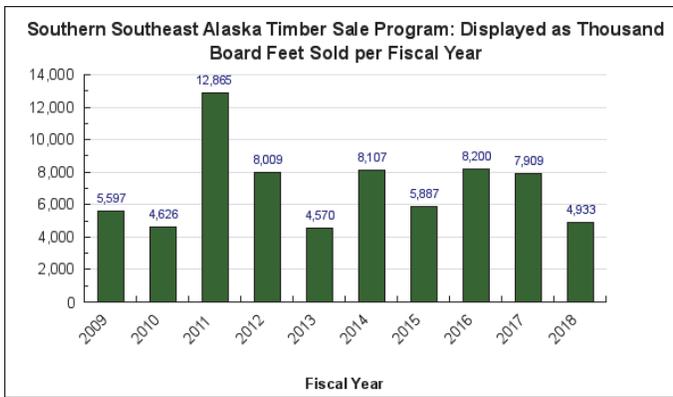
Core Services

- 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.

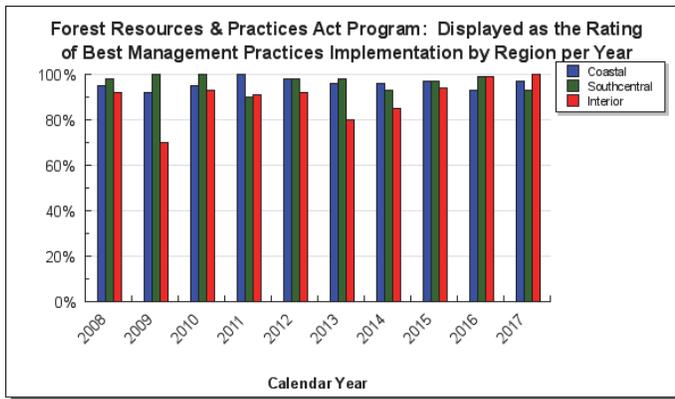
Measures by Core Service

(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 2018

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 8.2 million board feet in 21 separate timber sales to Alaskan businesses. In FY2018, the division sold approximately 3,279 cords of personal use firewood via 1,070 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.

Through the state’s first Good Neighbor Agreement (GNA) with the Alaska Region of the US Forest Service (USFS), the State (DOF) prepared and awarded the Kosciusko Timber Sale for 3,000 MBF on the Tongass National Forest during FY2018. We also entered into a second GNA with the USFS and offered the Vallenar Timber Sale for 13,475 MBF of state timber and 2,835 MBF of federal timber which was auctioned off on September 24, 2018. There were no bids and the sale will be reevaluated before being made available Over-The-Counter.

Conducted timely review of 24 new Forest Practices Detailed Plans of Operations covering 4,378 acres and 83 miles of new forest road construction; conducted 12 field inspections on private, municipal, and trust land, and 44 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.

The State of Alaska has been working to overturn or modify the application of the 2001 Roadless Rule on the Tongass National Forest (TNF) since it was established. Secretary Perdue of the U.S. Department of Agriculture (USDA) and the U.S. Forest Service (USFS) have agreed to undertake a formal rulemaking under the Administrative Procedure Act by request of the Walker administration. Administrative Order 299 established the Alaska Roadless Rule Citizen Advisory Committee and established a process to develop options for an Alaska-specific Rule that would be analyzed in a NEPA process with a final Rule being promulgated by the Secretary no later than June 2020. The state was recognized as a cooperating agency for both the NEPA and rulemaking process and a state interagency team co-chaired by OPMP and the Deputy Commissioner of DNR is working with the USFS to complete the process.

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 young-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.” 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. DOF serves as the lead partner in this effort coordinating over \$5.3 million in federal funded activities. Under the Good Neighbor Authority, DOF prepared, offered, and sold the 30 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 (Tok). 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 challenges 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. 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, journey, and full professional-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 FY2017, which was the second year of plot installations, 229 plots were installed in the Fairbanks and Delta areas. For FY2019, 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 FY2020

Timber

Prepare and offer flood, fire, and wind storm salvage sales for firewood in the Fairbanks, Delta, and Tok areas, for 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 sustained 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
<p>Contact: John "Chris" Maisch, State Forester Phone: (907) 451-2666 E-mail: chris.maisch@alaska.gov</p>

Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	29	29	Annual Salaries	2,680,142
Part-time	4	4	COLA	62,161
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	1,613,644
			<i>Less 0.29% Vacancy Factor</i>	<i>(12,847)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	4,343,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	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
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	1	0	1	2
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
Office Assistant II	0	0	0	1	1
Totals	6	15	1	16	38

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,810.5	4,234.5	4,234.5	4,234.5	4,343.1	108.6	2.6%
72000 Travel	275.7	182.1	182.1	182.1	182.1	0.0	0.0%
73000 Services	2,209.2	3,102.8	3,102.8	3,102.8	3,102.8	0.0	0.0%
74000 Commodities	184.2	244.1	244.1	244.1	244.1	0.0	0.0%
75000 Capital Outlay	26.7	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%
Totals	7,506.3	7,800.4	7,800.4	7,800.4	7,909.0	108.6	1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,701.9	3,476.9	3,476.9	3,476.9	3,520.4	43.5	1.3%
1004 Gen Fund (UGF)	2,281.1	2,426.1	2,426.1	2,426.1	2,461.7	35.6	1.5%
1007 I/A Rcpts (Other)	621.0	600.1	600.1	600.1	607.1	7.0	1.2%
1061 CIP Rcpts (Other)	133.2	261.7	261.7	261.7	265.0	3.3	1.3%
1108 Stat Desig (Other)	9.3	30.0	30.0	30.0	30.0	0.0	0.0%
1155 Timber Rcp (DGF)	759.8	1,005.6	1,005.6	1,005.6	1,024.8	19.2	1.9%
Unrestricted General (UGF)	2,281.1	2,426.1	2,426.1	2,426.1	2,461.7	35.6	1.5%
Designated General (DGF)	759.8	1,005.6	1,005.6	1,005.6	1,024.8	19.2	1.9%
Other Funds	763.5	891.8	891.8	891.8	902.1	10.3	1.2%
Federal Funds	3,701.9	3,476.9	3,476.9	3,476.9	3,520.4	43.5	1.3%
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	5	5	5	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	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Bond for Land Reclamation Sec16c ChXX SLA2018 P75 L23 (HB286)												
1108 Stat Desig	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p>(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, 2019.</p>												
FY2019 Conference Committee												
1002 Fed Rcpts	ConfCom	3,476.9	4,234.5	182.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1004 Gen Fund		2,426.1										
1007 I/A Rcpts		600.1										
1061 CIP Rcpts		261.7										
1108 Stat Desig		5.0										
1155 Timber Rcp		1,005.6										
Subtotal		7,800.4	4,234.5	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Restore Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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, 2020.</p> <p>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.</p>												
Reverse Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.												

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	
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1155 Timber Rcp		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
1004 Gen Fund		32.0										
1007 I/A Rcpts		6.5										
1061 CIP Rcpts		3.3										
1155 Timber Rcp		18.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$102.9												
FY2020 GGU HI from \$1432 to \$1530: \$33.5												
FY2020 GGU 3% COLA: \$69.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.5										
1155 Timber Rcp		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		7,909.0	4,343.1	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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	18B / C	10.0		51,566	2,099	0	33,807	87,472	0
10-0085	Forester II	FT	A	GP	Anchorage	200	16L	12.0		68,184	2,775	0	42,818	113,777	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16D / E	12.0		57,390	2,336	0	38,967	98,693	0
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27M	12.0		144,653	0	0	69,578	214,231	214,231
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	9.0	**	85,541	0	0	44,644	130,185	130,185
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14A	6.0	*	22,004	896	0	17,096	39,996	39,996
10-9067	Forester II	FT	F	GP	Fairbanks	203	16C / D	12.0		55,404	2,255	0	38,258	95,917	0
10-9075	Forester V	FT	A	SS	Palmer	200	22A / B	12.0		84,207	0	0	48,875	133,082	0
10-9111	Forester V	FT	A	SS	Fairbanks	203	22E / F	6.0	**	50,612	0	0	27,474	78,086	78,086
10-9191	Forester III	FT	A	SS	Palmer	200	18C / D	12.0		69,804	0	0	43,736	113,540	0
10-9195	Forester III	FT	A	GP	Anchorage	99	18O	3.0	*	21,754	886	0	12,384	35,024	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,524	2,626	0	41,512	108,662	0
10-9199	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14B	0.5	*	1,940	79	0	1,463	3,482	0
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10K	6.0	*	21,834	889	0	17,036	39,759	39,759
10-9229	Office Assistant II	FT	A	GP	Palmer	200	10A	12.0		33,828	1,377	0	30,560	65,765	65,765
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20M / N	12.0		99,148	0	0	54,206	153,354	0
10-9246	Forester II	PT	A	GP	Haines	99	16P	11.0	*	72,412	2,947	0	42,786	118,145	86,246
10-9252	Admin Asst III	FT	A	SS	Fairbanks	603	15L	6.0	*	35,522	0	0	22,089	57,611	57,611
10-9285	Forester II	FT	A	GP	Ketchikan	200	16B / C	12.0		51,981	2,116	0	37,037	91,134	0
10-9291	Forester II	FT	A	GP	Ketchikan	200	16C / D	12.0		53,793	2,190	0	37,684	93,667	0
10-9354	Admin Asst III	FT	A	SS	Palmer	600	15P	6.0	*	39,190	0	0	23,398	62,588	62,588
10-9373	Forester IV	FT	A	SS	Soldotna	99	20M	6.0	**	51,188	0	0	27,679	78,867	78,867
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,684	2,714	0	42,283	111,681	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16L	12.0		70,224	2,858	0	43,546	116,628	0
10-9429	Accounting Tech II	FT	A	GP	Fairbanks	203	14G / J	6.0	*	28,548	1,162	0	19,431	49,141	49,141
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		98,834	0	0	54,094	152,928	152,928
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17G	3.5	**	19,712	803	0	12,426	32,941	0
10-9466	Wildland Fire/Resourc Tech III	PT	F	GP	Delta Junction	100	12L	0.7	*	3,075	125	0	2,176	5,376	0
10-9473	Forester III	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,975	0	44,570	120,637	0
10-9493	Forester IV	FT	A	SS	Fairbanks	203	20N	12.0		104,448	0	0	56,097	160,545	0
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20J / K	6.0	**	46,755	0	0	26,097	72,852	72,852
10-9505	Wildland Fire/Resource Tech IV	PT	F	GP	Fairbanks	103	14D / E	1.0	*	4,297	175	0	3,074	7,546	0
10-9522	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10D	1.0	*	3,203	130	0	2,684	6,017	0
10-9524	Office Assistant II	PT	A	GP	Delta	200	10B	1.0	*	2,924	119	0	2,584	5,627	5,627

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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	*	2,165	88	0	1,543	3,796	0
10-9580	Forester III	FT	A	GP	Junction Juneau	99	18O / P	12.0		91,365	3,719	0	51,089	146,173	146,173
10-9674	Forester IV	FT	A	SS	Palmer	200	20K	6.0	**	46,062	0	0	25,850	71,912	71,912
10-9675	Forester IV	FT	A	SS	Tok	200	20B / C	6.0	**	39,000	0	0	23,330	62,330	62,330
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14C	3.5	*	13,510	550	0	10,213	24,273	24,273
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17C	6.0	**	33,127	0	0	21,235	54,362	54,362
10-9681	Wildland Fire/Resourc Tech III	PT	F	GP	Tok	100	12B	1.0	*	3,307	135	0	2,721	6,163	0
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13B	1.0	*	3,546	144	0	2,806	6,496	5,197
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10D	6.0	*	19,326	787	0	16,141	36,254	36,254
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19L / M	12.0		88,339	3,596	0	50,010	141,945	141,945
10-9730	Forester II	PT	A	GP	Fairbanks	203	16D	6.0		28,476	1,159	0	19,405	49,040	0
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	99	18N / O	12.0		91,891	0	0	51,617	143,508	0
10-9761	Forester I	PT	A	GP	Palmer	200	14C / D	6.0		23,808	969	0	17,740	42,517	0
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14K / L	12.0		54,188	2,206	0	37,825	94,219	0
10-9769	Wildland Fire/Resource Tech I	PT	F	GP	Delta	100	8B	1.0	*	2,606	106	0	2,471	5,183	0
10-9772	Wildland Fire/Resource Tech II	PT	A	GP	Junction Fairbanks	103	10C	1.0	*	3,119	127	0	2,654	5,900	0
10-9776	Wildland Fire/Resource Tech II	PT	F	GP	Tok	100	10G	1.0	*	3,415	139	0	2,759	6,313	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10L / M	2.0	*	7,685	313	0	5,824	13,822	13,822
10-9814	Forester II	FT	A	GP	Homer	200	16N / O	12.0		72,795	2,963	0	44,464	120,222	0
10-9821	Accountant III	FT	A	GP	Palmer	99	18P	12.0		90,278	3,675	0	50,702	144,655	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,352	456	0	11,072	24,880	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23A	12.0		59,213	2,019	0	26,591	87,823	87,823
10-N16134	Forester I	NP	N	GP	Haines	200	14A	12.0		43,329	1,478	0	24,418	69,225	0
10-N16135	Forester I	NP	N	GP	Haines	200	14A	12.0		43,329	1,478	0	24,418	69,225	0
10-N16136	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		44,636	1,522	0	24,597	70,755	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,680,142
														Total COLA:	62,161
	Full Time Positions:	29	0	0										Total Premium Pay::	0
	Part Time Positions:	4	0	0										Total Benefits:	1,613,644
	Non Permanent Positions:	5	0	0											
	Positions in Component:	38	0	0											
	Total Component Months:	453.7													
														Total Pre-Vacancy:	4,355,947
														Minus Vacancy Adjustment of 0.29%:	(12,847)
														Total Post-Vacancy:	4,343,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,343,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,614,625	1,609,863	37.07%
1004 General Fund Receipts	1,777,973	1,772,729	40.82%
1007 Interagency Receipts	190,036	189,476	4.36%
1061 Capital Improvement Project Receipts	86,585	86,329	1.99%
1155 Timber Sale Receipts	686,729	684,704	15.77%
Total PCN Funding:	4,355,947	4,343,100	100.00%

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Forest Management & Development (435)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		275.7	182.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			275.7	182.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	225.2	148.7
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	13.7	9.0
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	26.1	17.2
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	4.7	3.1
2005	Moving Costs	Moving and relocation costs	6.0	4.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,209.2	3,102.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,209.2	3,102.8
3000	Education Services	Training, educational conferences, and agency memberships	336.7	500.0
3001	Financial Services	Accounting, auditing, and management consulting and fees	77.6	115.4
3003	Information Technology	Software leases, licensing, and maintenance	59.8	100.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	34.2	50.8
3006	Delivery Services	Freight, courier services, and postage	8.8	16.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	6.5	9.7
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	10.2	15.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	68.6	102.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	612.8	910.6
3011	Other Services		127.8	67.9
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)	269.0	350.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				2,209.2	3,102.8
3016	Inter-Agency Economic Development	Commerce - Department-wide	Multiple reimbursable service agreements	60.5	100.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Employee support in Mat-Su area	4.9	15.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks information technology support	6.0	25.0
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Support for the Good Neighbor Authority project	34.2	50.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Support for the Tongass Young Growth project	157.0	200.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Support for the Alaska Sustainable Salmon Fund construction	20.0	30.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Palmer office building maintenance and repairs	3.4	49.1
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements	95.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	49.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	18.3	27.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.7	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	1.0	1.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	18.9	28.1
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	28.0	32.4

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,209.2	3,102.8
3027	Inter-Agency Financial	Admin - Department-wide		
		State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	6.4	9.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		
		Americans with Disabilities Act (ADA) chargeback	0.1	0.1
3031	Inter-Agency Construction	Trans - Department-wide		
		Agency delegation of construction authority fee	1.0	1.5
3037	State Equipment Fleet	Trans - Department-wide		
		State Equipment Fleet vehicle usage	92.7	145.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		184.2	244.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			184.2	244.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	79.0	104.7
4002	Household/Institutional	Cleaning, food, and other supplies	32.0	42.4
4003	Scientific and Medical	Instruments and applications, and laboratory supplies	5.3	7.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety	34.8	46.1
4005	Building Materials		0.1	0.2
4006	Signs and Markers		0.6	0.8
4011	Electrical		0.6	0.8
4013	Lube Oils/Grease/Solvents		1.7	2.3
4015	Parts and Supplies		19.0	25.2
4016	Paint/Preservatives		0.3	0.4
4018	Surface Chemicals		0.1	0.1
4019	Small Tools/Minor Equipment		8.1	10.7
4020	Equipment Fuel		2.6	3.4

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

Component: Forest Management & Development (435)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		26.7	36.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			26.7	36.9
5002	Structures and Infrastructure	Small construction projects	8.5	13.0
5003	Capital Lease Payments		1.7	0.0
5004	Equipment	Small equipment purchases	16.5	23.9

Revenue Detail (1681)
Department of Natural Resources

Component: Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			3,701.9	3,476.9
5010 Federal Natural Resources - Miscellaneous Grants			3,701.9	3,476.9
5007 I/A Rcpts (1007 I/A Rcpts)			621.0	600.1
5301 Inter-Agency Receipts			23.4	20.0
5301 Inter-Agency Receipts			402.4	380.1
5301 Inter-Agency Receipts			191.5	200.0
5301 Inter-Agency Receipts			3.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			133.2	261.7
5351 Capital Improvement Project Inter-Agency			133.2	261.7
5108 Stat Desig (1108 Stat Desig)			9.3	30.0
5206 Statutory Designated Program Receipts - Contracts			9.3	30.0
5155 Timber Rcp (1155 Timber Rcp)			1,020.3	1,005.6
5404 Timber Sale Receipts			1,020.3	1,005.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	866.2	1,215.2
With Department of Natural Resources	486.2	655.0
With Department of Commerce, Community, and Economic Development	60.5	100.0
With Department of Fish and Game	4.9	15.0
With Department of Transportation/Public Facilities	97.1	195.6
With University of Alaska	95.0	100.0
With Department of Administration	122.4	149.5
With Department of Law	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Forest Management & Develop (435)		269.0	350.0
3016 Inter-Agency Economic Development	Commerce - Department-wide	Multiple reimbursable service agreements	60.5	100.0
3016 Inter-Agency Economic Development	FishGm - Department-wide	Employee support in Mat-Su area	4.9	15.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks information technology support	6.0	25.0
3016 Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Support for the Good Neighbor Authority project	34.2	50.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Support for the Tongass Young Growth project	157.0	200.0
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Support for the Alaska Sustainable Salmon Fund construction	20.0	30.0
3016 Inter-Agency Economic Development	Trans - Department-wide	Palmer office building maintenance and repairs	3.4	49.1
3016 Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements	95.0	100.0
3017 Inter-Agency Information Technology	Admin - Department-wide	Enterprise Productivity Rate (EPR)	49.0	50.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
	Non-Telecommunications	computer services		
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	18.3	27.2
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.7	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	1.0	1.2
3023	Inter-Agency Building Leases	Admin - Department-wide Office space lease costs	18.9	28.1
3024	Inter-Agency Legal	Law - Department-wide Regulations review	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	28.0	32.4
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	6.4	9.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.1	0.1
3031	Inter-Agency Construction	Trans - Department-wide Agency delegation of construction authority fee	1.0	1.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle usage	92.7	145.0