

State of Alaska FY2021 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

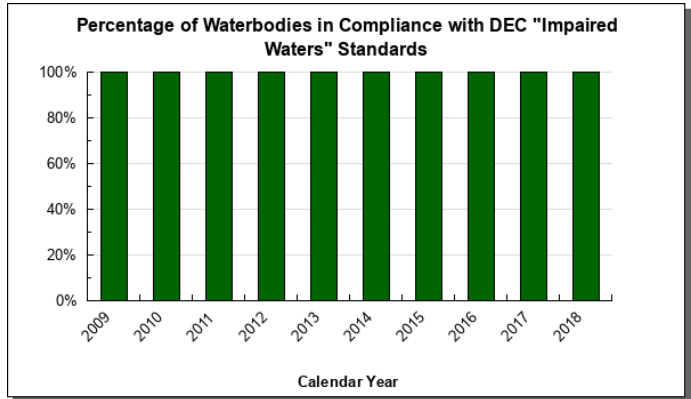
Component: Forest Management & Development

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>.)



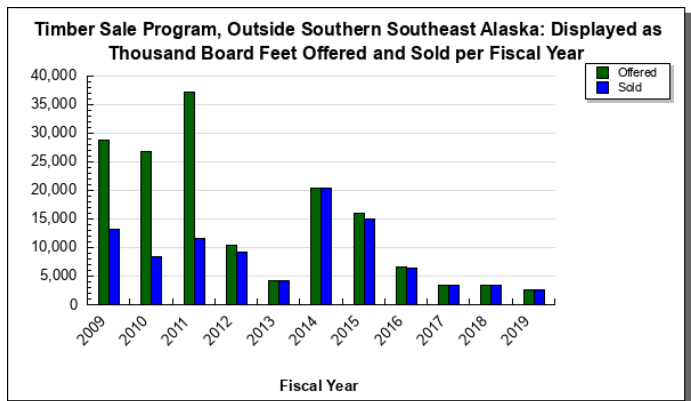
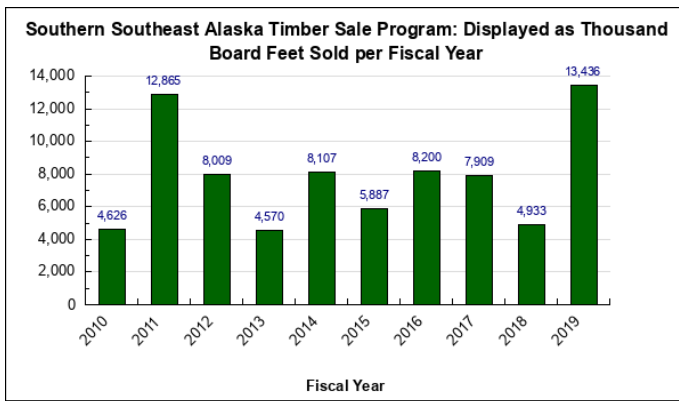
Core Services

- 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.

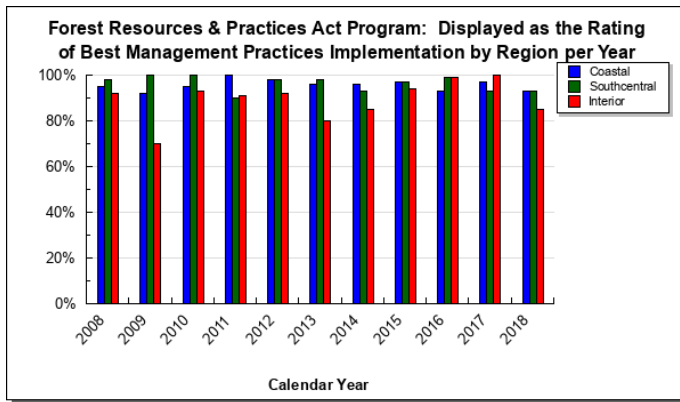
Measures by Core Service

(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 2019

Continued to emphasize support of local value-added wood processors and jobs in the division’s timber sale program.

Sold 16.0 million board feet in 31 new timber sales to 25 firms in FY2019, and there are currently 29 firms with active timber sale contracts throughout Alaska, mostly smaller fuel wood sellers in the interior. Additionally, the division sold approximately 2,393 cords of personal use firewood via 619 permits issued mostly on-line. This is a significant decrease from the previous year, most likely a result of lower home heating oil prices.

Finalized and sold the second Good Neighbor Authority timber sale in Southeast. The \$2.1 million Vallenar Bay Timber Sale contract with ALCAN Timber Incorporated of Ketchikan was signed by Alaska Natural Resources Commissioner Corri Feige on February 13, 2019.

Conducted timely review of 39 new Forest Practices Detailed Plans of Operations covering 5,745 acres and 49 miles of new forest road construction; conducted 10 field inspections on private, municipal, and trust land, and 18 inspections on state timber sales.

Expanded tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. An interactive inventory website was enhanced to provide greater querying capabilities for timber resource analyses.

Installed 1,247 sample plots across the Southern Southeast State Forest through the Southeast Alaska Challenge Cost Share Agreement. Data will provide volume by species, sort and grade, and will improve accuracy in developing the Five-Year Schedule of Timber Sales and assist in old growth management.

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.

Continued work to overturn or modify the application of the 2001 Roadless Rule on the Tongass National Forest. Administrative Order 299 established the Alaska Roadless Rule Citizen Advisory Committee and a process to develop options for an Alaska-specific rule to be promulgated no later than June 2020.

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 a second timber sale on the north end of Gravina Island of approximately 481 acres on State and Federal land containing 16 million board feet.

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) and millions in federal renewable energy funds (United States Departments of Agriculture and Defense). 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. Various forest product companies have expressed interest in harvesting the vast amounts of beetle killed timber in the Mat-Su area, and a timber prospectus was produced promoting utilization of this resource. 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 the 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 the state holds 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 the allowable cut, to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

4) Maintaining an effective FRPA program without federal funding support.

Well implemented 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.

DOF continues to experience capacity shortages. 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.

Through continued Federal funding of the FIA program in interior Alaska, DOF has now successfully operated the program through four years and has negotiated a second Joint Venture Agreement. DOF has met the challenge of completing its "ramp up phase" and now operates the program semi autonomously from direct Forest Service involvement. FIA provides a comprehensive permanent sample plot grid to assess timber and wood product resources, vegetation structure, carbon and biomass accounting, and disturbance and change over time. During FY2019, 327 plots were installed in the Susitna/Copper River inventory unit. For FY2020, a total grant amount of \$2,253,326 was received to continue project work.

Significant Changes in Results to be Delivered in FY2021

There are no significant changes in results to be delivered in FY2021.

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	29	29	Annual Salaries	2,932,888
Part-time	4	12	COLA	23,814
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	1,786,290
			<i>Less 4.85% Vacancy Factor</i>	<i>(230,092)</i>
			Lump Sum Premium Pay	0
Totals	38	46	Total Personal Services	4,512,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Division Director - Px	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Forester I	0	3	0	2	5
Forester II	1	4	0	4	9
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
Nat Res Speciii	1	0	0	0	1
Nat Res Techiii	0	6	0	0	6
Natural Resource Manager I	1	0	0	0	1
Natural Resource Specialist V	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Totals	7	22	1	16	46

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,156.4	4,343.1	4,343.1	4,278.1	4,512.9	234.8	5.5%
72000 Travel	303.2	142.1	142.1	307.2	307.2	0.0	0.0%
73000 Services	2,696.4	3,102.8	3,102.8	3,002.7	2,869.0	-133.7	-4.5%
74000 Commodities	108.9	244.1	244.1	244.1	244.1	0.0	0.0%
75000 Capital Outlay	83.7	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	7,348.6	7,869.0	7,869.0	7,869.0	7,970.1	101.1	1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,407.3	3,520.4	3,520.4	3,520.4	3,598.5	78.1	2.2%
1004 Gen Fund (UGF)	2,365.9	2,433.8	2,433.8	2,433.8	2,439.2	5.4	0.2%
1007 I/A Rcpts (Other)	437.4	607.1	607.1	607.1	608.4	1.3	0.2%
1061 CIP Rcpts (Other)	170.5	265.0	265.0	265.0	265.2	0.2	0.1%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	967.5	1,013.0	1,013.0	1,013.0	1,029.1	16.1	1.6%
Unrestricted General (UGF)	2,365.9	2,433.8	2,433.8	2,433.8	2,439.2	5.4	0.2%
Designated General (DGF)	967.5	1,013.0	1,013.0	1,013.0	1,029.1	16.1	1.6%
Other Funds	607.9	901.8	901.8	901.8	903.3	1.5	0.2%
Federal Funds	3,407.3	3,520.4	3,520.4	3,520.4	3,598.5	78.1	2.2%
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	12	8	200.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,844.0	4,343.1	142.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts		3,520.4										
1004 Gen Fund		2,433.8										
1007 I/A Rcpts		607.1										
1061 CIP Rcpts		265.0										
1108 Stat Desig		4.7										
1155 Timber Rcp		1,013.0										
FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)												
	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										
(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, 2020.												
Subtotal		7,869.0	4,343.1	142.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-65.0	165.1	-100.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,869.0	4,278.1	307.2	3,002.7	244.1	36.9	0.0	0.0	29	4	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Bond for Land Reclamation Sec27c Ch1 FSSLA2019 P69 L29 (HB39)												
	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 language section appropriation made in SLA2019.												
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,												

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

estimated to be \$25.0 for the Division of Forestry.

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, 2021.

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 section.

FY2021 Salary and Health Insurance Increases

	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1004 Gen Fund		5.4										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.2										
1155 Timber Rcp		4.1										

FY2021 GGU Salary Increases: \$16.1

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.1

Add Authority for Forest Land Use Plans for Individual Timber Sales

	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp		12.0										

Add authority for oversight and administration of the timber sales contracts, in addition to preparing new timber sales for purchase (particularly in Southeast). The division completes forest management plans at the forest level, publishes the five-year schedule of timber sales and writes Best Interest Findings and Forest Land Use Plans for individual timber sales.

Add Authority for Forest Inventory Analysis Program

	Inc	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
1002 Fed Rcpts		69.9										

Add authority for the Forest Inventory Analysis (FIA) Program. The FIA program is a federally funded project that is part of a national framework that tracks the overall condition of the nation's forests on all lands. Forests are viewed as a strategic and economic asset. Its health, location, types, and quantities of wood - in addition to the ecosystem services it provides are of great importance to the state and nation.

During the ramp-up period of the program between 2016 to 2018, hired staff were trained to ensure the logistical support was in place to support a 24-person field crew each season. The 2019 season was the first operational year for the state team. A total of 4,858 forested plots will be installed and re-measured on a ten-year interval.

Most of the staff are hired as non-permanent each year, and this change converts key leadership positions that are not currently in the budget system to

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
<p>permanent seasonal positions. This change increases efficiencies by significantly reducing the time spent on recruitment, onboarding, and the training process. It also results in a more efficient field operation as preliminary estimates show that staff led by a returning crew leader require 30 fewer hours of overtime over a season. Also, employees can fully utilize the benefits from day one of their work seasons, accrue leave, and have a sense of stability. Lastly, this provides a stronger pipeline to upper-level positions throughout Forestry and the FIA program. This increase covers the cost difference between non-permanent and seasonal full-time with benefits for the eight positions.</p> <p>The following positions are added: Seasonal full-time Forester I (10-#199), range 14, located in Fairbanks Seasonal full-time Forester I (10-#200), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#201), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#202), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#203), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#204), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#205), range 14, located in Fairbanks Seasonal full-time Natural Resource Technician III (10-#206), range 14, located in Fairbanks</p>												
Align Authority with Anticipated Expenditures	LIT	0.0	145.7	0.0	-145.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		7,970.1	4,512.9	307.2	2,869.0	244.1	36.9	0.0	0.0	29	12	5

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Forest Management & Development (435)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		303.2	307.2	307.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			303.2	307.2	307.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	271.9	250.9	248.6
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	6.2	15.2	15.8
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	20.1	29.0	30.2
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.0	5.2	5.4
2005	Moving Costs	Moving and relocation costs.	5.0	6.9	7.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,696.4	3,002.7	2,869.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,696.4	3,002.7	2,869.0
3000	Education Services	Training, educational conferences, and agency memberships.	133.0	487.7	460.4
3001	Financial Services	Accounting, auditing, and management consulting and fees.	538.2	112.6	106.3
3003	Information Technology	Software leases, licensing, and maintenance.	32.9	97.6	92.1
3004	Telecommunications	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	30.2	49.6	46.8
3005	Health Services	Management consulting.	1.3	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	4.0	15.6	14.7
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	2.4	9.5	8.9
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	11.7	14.8	14.0
3009	Structure/Infrastructure/Land	Forestry services such as tree trimming/pruning.	35.7	99.5	93.9
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	910.5	888.6	838.4
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	423.5	341.5	322.3
3016	Inter-Agency Economic Development	Commerce - Department-wide Multiple reimbursable service agreements.	99.0	97.6	92.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,696.4	3,002.7	2,869.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	17.7	14.6	13.8
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for the Delta area office asbestos removal deferred maintenance.	127.1	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for Fairbanks information technology support.	30.0	24.4	23.0
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for support for the Good Neighbor Authority project.	0.0	48.8	46.1
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for support for the Tongass Young Growth project.	0.0	195.2	184.1
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for the Alaska Sustainable Salmon Fund construction.	0.0	29.3	27.6
3016	Inter-Agency Economic Development	Trans - Department-wide	Palmer office building maintenance and repairs.	6.2	47.9	45.2
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements.	0.0	97.6	91.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	53.7	48.8	46.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	26.0	26.5	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.4	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,696.4	3,002.7	2,869.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback.	64.5	42.5	75.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office space lease costs.	2.9	27.4	25.9
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	4.5	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance.	32.5	31.6	29.9
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	6.9	9.3	8.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback.	0.3	0.1	0.1
3031	Inter-Agency Construction	Trans - Department-wide Agency delegation of construction authority fee.	0.0	1.5	1.4
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle usage.	101.3	141.5	133.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		108.9	244.1	244.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			108.9	244.1	244.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	38.8	104.7	104.7
4002	Household/Institutional	Cleaning, food, and other supplies.	13.1	42.4	42.4
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	7.0	7.0	7.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	18.3	46.1	46.1
4005	Building Materials	Building materials such as pipe and steel.	0.7	0.2	0.2
4006	Signs and Markers	Signs and markers.	2.5	0.8	0.8
4010	Culverts	Culverts for construction projects.	5.0	0.0	0.0
4011	Electrical	Repair and maintenance costs for electrical.	0.0	0.8	0.8
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.2	2.3	2.3
4014	Bottled Gas	Bottled gas.	0.2	0.0	0.0
4015	Parts and Supplies	Instruments and applications.	10.0	25.2	25.2
4016	Paint/Preservatives	Laboratory supplies.	0.2	0.4	0.4
4018	Surface Chemicals	Surface chemicals.	0.0	0.1	0.1
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	8.5	10.7	10.7
4020	Equipment Fuel	Aviation costs such as jet fuel.	4.4	3.4	3.4

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

Component: Forest Management & Development (435)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		83.7	36.9	36.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			83.7	36.9	36.9
5002	Structures and Infrastructure	Small construction projects.	40.0	13.0	13.0
5003	Capital Lease Payments	Monthly equipment lease for Palmer phone system.	1.7	0.0	0.0
5004	Equipment	Small equipment purchases.	42.0	23.9	23.9

Revenue Detail (1681)
Department of Natural Resources

Component: Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,407.3	3,520.4	3,598.5
5010 Federal Natural Resources - Miscellaneous Grants		Multiple federal grants with United States Forest Service.	3,407.3	3,520.4	3,598.5
5007 I/A Rcpts (1007 I/A Rcpts)			437.4	607.1	608.4
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	12.4	20.2	20.2
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with Fire Suppression Activity for state fire support in accordance with Cooperative Fire Suppression Agreements.	425.0	586.9	588.2
5061 CIP Rcpts (1061 CIP Rcpts)			170.5	265.0	265.2
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	170.5	265.0	265.2
5108 Stat Desig (1108 Stat Desig)			0.0	29.7	29.7
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact statutory designated program receipts.	0.0	29.7	29.7
5155 Timber Rcp (1155 Timber Rcp)			967.5	1,013.0	1,029.1
5404 Timber Sale Receipts		Timber sale receipts.	967.5	1,013.0	1,029.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	996.5	1,227.2	1,193.5
With Department of Natural Resources	453.5	639.2	603.1
With Department of Commerce, Community, and Economic Development	99.0	97.6	92.1
With Department of Fish and Game	17.7	14.6	13.8
With Office of the Governor	127.1	0.0	0.0
With Department of Transportation/Public Facilities	107.5	190.9	180.1
With University of Alaska	0.0	97.6	91.9
With Department of Administration	187.2	187.2	212.4
With Department of Law	4.5	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	423.5	341.5	322.3
3016 Inter-Agency Economic Development	Commerce - Department-wide	Multiple reimbursable service agreements.	99.0	97.6	92.1
3016 Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	17.7	14.6	13.8
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for the Delta area office asbestos removal deferred maintenance.	127.1	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for Fairbanks information technology support.	30.0	24.4	23.0
3016 Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for support for the Good Neighbor Authority project.	0.0	48.8	46.1
3016 Inter-Agency Economic	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement	0.0	195.2	184.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Development		with Mining, Land & Water for support for the Tongass Young Growth project.			
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for the Alaska Sustainable Salmon Fund construction.	0.0	29.3	27.6
3016 Inter-Agency Economic Development	Trans - Department-wide	Palmer office building maintenance and repairs.	6.2	47.9	45.2
3016 Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements.	0.0	97.6	91.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	53.7	48.8	46.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	26.0	26.5	25.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.4	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	64.5	42.5	75.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	2.9	27.4	25.9
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	4.5	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	32.5	31.6	29.9
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	6.9	9.3	8.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.3	0.1	0.1
3031 Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority fee.	0.0	1.5	1.4
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	101.3	141.5	133.5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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-#199	Forester I	PT	A	GG	Fairbanks	103	14A	6.0		23,196	314	0	17,602	41,112	0
10-#200	Forester I	PT	A	GG	Fairbanks	103	14A	6.0		23,196	314	0	17,602	41,112	0
10-#201	Nat Res Techiii	PT	A	GG	Fairbanks	103	14A	6.0		23,196	314	0	17,602	41,112	0
10-#202	Nat Res Techiii	PT	A	GG	Fairbanks	103	14A	6.0		23,196	314	0	17,602	41,112	0
10-#203	Nat Res Techiii	PT	A	GG	Fairbanks	103	14A	6.0		23,196	314	0	17,602	41,112	0
10-#204	Nat Res Techiii	PT	A	GG	Fairbanks	103	14A	6.0		23,196	314	0	17,602	41,112	0
10-#205	Nat Res Techiii	PT	A	GG	Fairbanks	103	14A	6.0		23,196	314	0	17,602	41,112	0
10-#206	Nat Res Techiii	PT	A	GG	Fairbanks	103	14A	6.0		23,196	314	0	17,602	41,112	0
10-?003	Forester III	PT	A	GP	Haines	100	18B / C	10.0		53,026	718	0	34,419	88,163	0
10-0085	Forester II	FT	A	GP	Anchorage	200	16B / C	12.0		54,604	739	0	38,109	93,452	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,583	752	0	38,456	94,791	0
10-9001	Division Director - Px	FT	A	XE	Fairbanks	N03	27M	12.0		144,653	0	0	69,383	214,036	214,036
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24J	9.0	**	87,498	0	0	45,080	132,578	132,578
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	*	23,433	317	0	17,686	41,436	41,436
10-9067	Forester II	FT	F	GP	Fairbanks	203	16D / E	12.0		59,199	801	0	39,735	99,735	0
10-9075	Forester V	FT	A	SS	Palmer	200	22F / J	12.0		100,442	0	0	54,367	154,809	0
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	6.0	**	50,832	0	0	27,399	78,231	78,231
10-9191	Forester III	FT	A	SS	Palmer	200	18D / E	12.0		72,069	0	0	44,328	116,397	0
10-9195	Forester III	FT	A	GP	Anchorage	99	18O	3.0	*	21,754	295	0	12,394	34,443	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18D / E	12.0		68,687	930	0	43,092	112,709	0
10-9199	Wif/Res Tech IV	PT	F	GP	Fairbanks	103	14B	0.5	*	2,022	27	0	1,498	3,547	0
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10K	6.0	*	22,641	307	0	17,406	40,354	40,354
10-9229	Office Assistant II	FT	A	GP	Palmer	200	10B / C	12.0		36,890	499	0	31,842	69,231	69,231
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20N	12.0		101,400	0	0	54,706	156,106	0
10-9246	Forester II	PT	A	GP	Haines	99	16P	11.0	*	72,412	980	0	42,844	116,236	84,852
10-9252	Administrative Assistant III	FT	A	SS	Fairbanks	603	15L	6.0	*	35,522	0	0	21,983	57,505	57,505
10-9285	Forester II	FT	A	GP	Ketchikan	200	16B / C	12.0		53,468	724	0	37,707	91,899	0
10-9291	Forester II	FT	A	GP	Ketchikan	200	16A / B	12.0		52,784	715	0	37,465	90,964	0
10-9354	Administrative Assistant III	FT	A	SS	Palmer	600	15P	6.0	*	39,190	0	0	23,281	62,471	62,471
10-9373	Forester IV	FT	A	SS	Soldotna	99	20M	6.0	**	51,188	0	0	27,525	78,713	78,713
10-9419	Nat Res Speciii	FT	A	GP	Anchorage	200	18A / B	12.0		60,802	823	0	40,302	101,927	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16K	12.0		70,056	948	0	43,576	114,580	0
10-9429	Accounting Technician II	FT	A	GP	Fairbanks	203	14B	6.0	*	23,833	323	0	17,827	41,983	41,983
10-9431	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22J	12.0		101,916	0	0	54,888	156,804	156,804
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17G	3.5	**	20,304	275	0	12,664	33,243	0
10-9466	Wif/Res Techiii	PT	F	GP	Delta Junction	100	12L	0.7	*	3,075	42	0	2,184	5,301	0
10-9473	Forester III	FT	A	GP	Anchorage	200	18J / K	12.0		77,124	1,044	0	46,077	124,245	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: FY2021 Governor (16414)
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
10-9482	Accountant III	FT	A	GP	Anchorage	200	18C	6.0	*	31,677	429	0	20,602	52,708	0
10-9493	Forester IV	FT	A	SS	Fairbanks	203	20N / O	12.0		105,717	0	0	56,233	161,950	0
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20F	6.0	**	44,496	0	0	25,158	69,654	69,654
10-9505	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14E	1.0	*	4,570	62	0	3,183	7,815	0
10-9522	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10D	1.0	*	3,299	45	0	2,733	6,077	0
10-9524	Office Assistant II	PT	A	GP	Delta Junction	200	10C	1.0	*	3,091	42	0	2,659	5,792	5,792
10-9525	Wlf/Res Tech IV	PT	F	GP	Delta Junction	100	14F	0.5	*	2,293	31	0	1,594	3,918	0
10-9580	Forester III	FT	A	GP	Juneau	99	18O / P	12.0		91,365	1,237	0	51,115	143,717	143,717
10-9674	Forester IV	FT	A	SS	Palmer	200	20D	6.0	**	40,697	0	0	23,814	64,511	64,511
10-9675	Forester IV	FT	A	SS	Tok	200	20B	6.0	**	37,933	0	0	22,836	60,769	60,769
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14D	3.5	*	14,434	196	0	10,587	25,217	25,217
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17D	6.0	**	34,280	0	0	21,543	55,823	55,823
10-9681	Wlf/Res Tech I	PT	F	GP	Tok	100	8C	1.0	*	2,758	37	0	2,542	5,337	0
10-9686	Wildland Fire Dispatcher II	PT	A	GP	Tok	100	13C	1.0	*	3,753	51	0	2,894	6,698	5,358
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10E	6.0	*	20,503	278	0	16,649	37,430	37,430
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19M	12.0		91,212	1,235	0	51,061	143,508	143,508
10-9730	Forester II	PT	A	GP	Fairbanks	203	16E	6.0		30,414	412	0	20,156	50,982	0
10-9742	Natural Resource Manager I	FT	A	SS	Anchorage	99	18N / O	12.0		91,891	0	0	51,341	143,232	0
10-9761	Forester II	PT	A	GP	Palmer	200	16D / E	6.0		28,739	389	0	19,563	48,691	0
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14L	12.0		48,781	660	0	36,049	85,490	0
10-9769	Wlf/Res Tech I	PT	F	GP	Delta Junction	100	8B	1.0	*	2,692	36	0	2,518	5,246	0
10-9772	Wlf/Res Tech II	PT	A	GP	Fairbanks	103	10D	1.0	*	3,299	45	0	2,733	6,077	0
10-9776	Wlf/Res Tech II	PT	F	GP	Tok	100	10J	1.0	*	3,664	50	0	2,862	6,576	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10M	2.0	*	7,992	108	0	5,959	14,059	14,059
10-9814	Forester II	FT	A	GP	Homer	200	16P / Q	12.0		81,096	1,098	0	47,482	129,676	0
10-9821	Accountant III	FT	A	GP	Palmer	99	18P	12.0		90,278	1,222	0	50,731	142,231	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,752	156	0	11,235	25,143	0
10-N12090	Natural Resource Specialist V	NP	N	GP	Anchorage	200	23A	12.0		60,984	691	0	26,950	88,625	88,625
10-N16134	Forester I	NP	N	GP	Haines	200	14A	12.0		44,636	506	0	24,763	69,905	0
10-N16135	Forester I	NP	N	GP	Haines	200	14A	12.0		44,636	506	0	24,763	69,905	0
10-N16136	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		45,981	521	0	24,943	71,445	0

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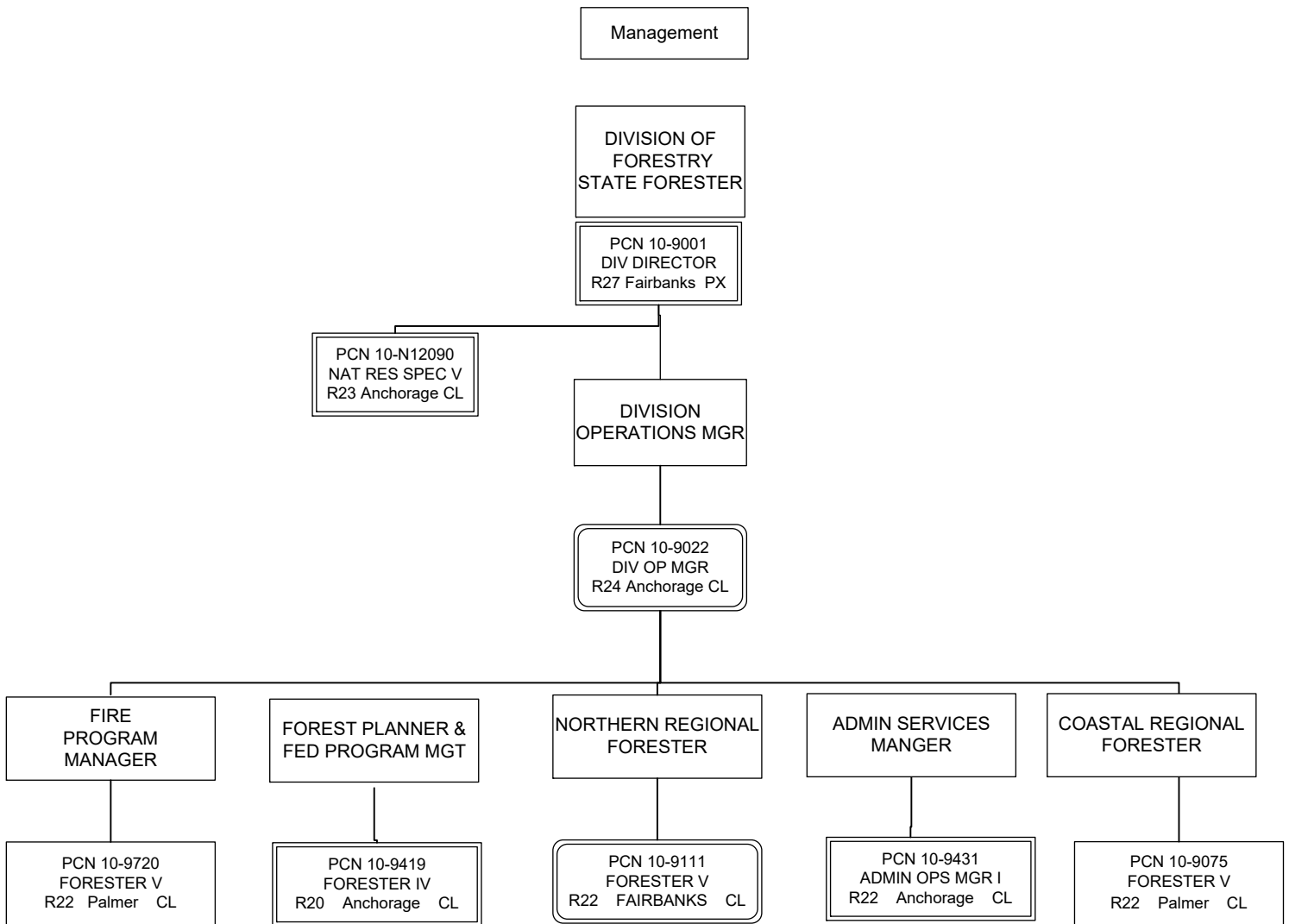
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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:	2,932,888
														Total COLA:	23,814
	Full Time Positions:	29	0	0										Total Premium Pay:	0
	Part Time Positions:	12	8	0										Total Benefits:	1,786,290
	Non Permanent Positions:	5	0	0											
	Positions in Component:	46	8	0											
	Total Component Months:	507.7													
														Total Pre-Vacancy:	4,742,992
														Minus Vacancy Adjustment of 4.85%:	(230,092)
														Total Post-Vacancy:	4,512,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,512,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,997,976	1,901,051	42.12%
1004 General Fund Receipts	1,772,658	1,686,663	37.37%
1007 Interagency Receipts	188,046	178,923	3.96%
1061 Capital Improvement Project Receipts	97,515	92,785	2.06%
1155 Timber Sale Receipts	686,797	653,479	14.48%
Total PCN Funding:	4,742,992	4,512,900	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.



COMPONENT KEY

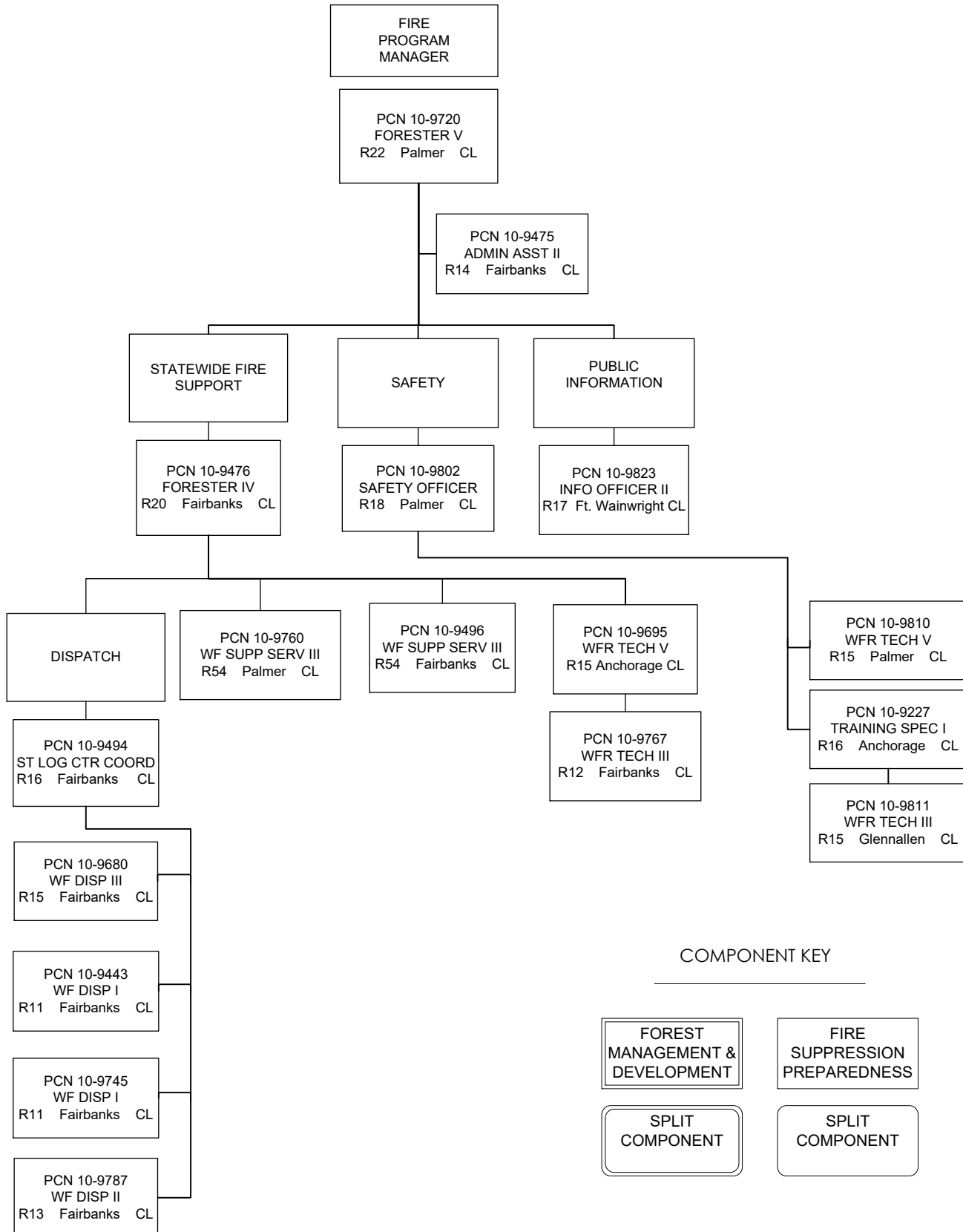
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

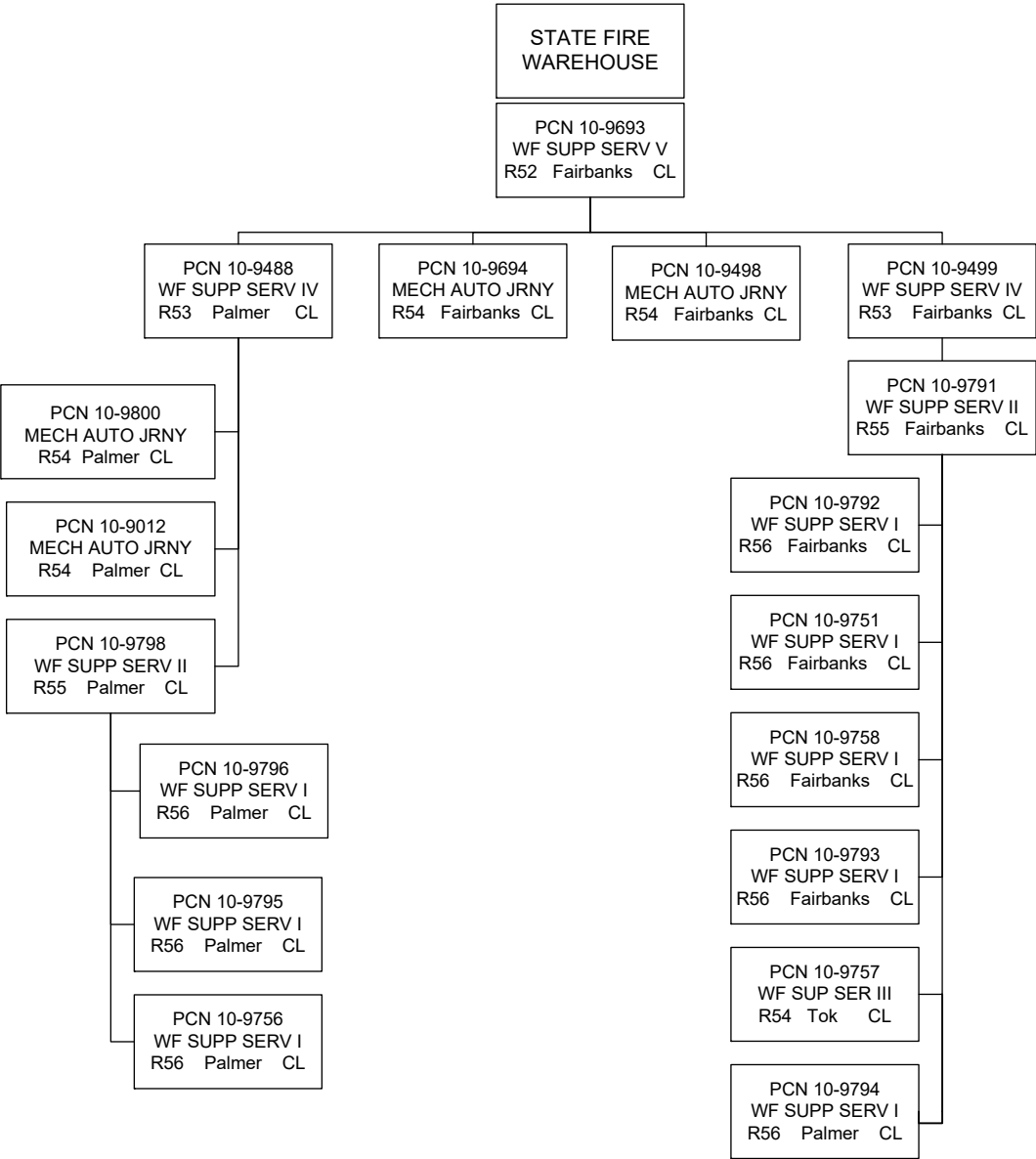
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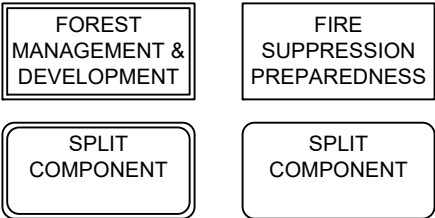
Fire Program Org Chart - 1 of 3



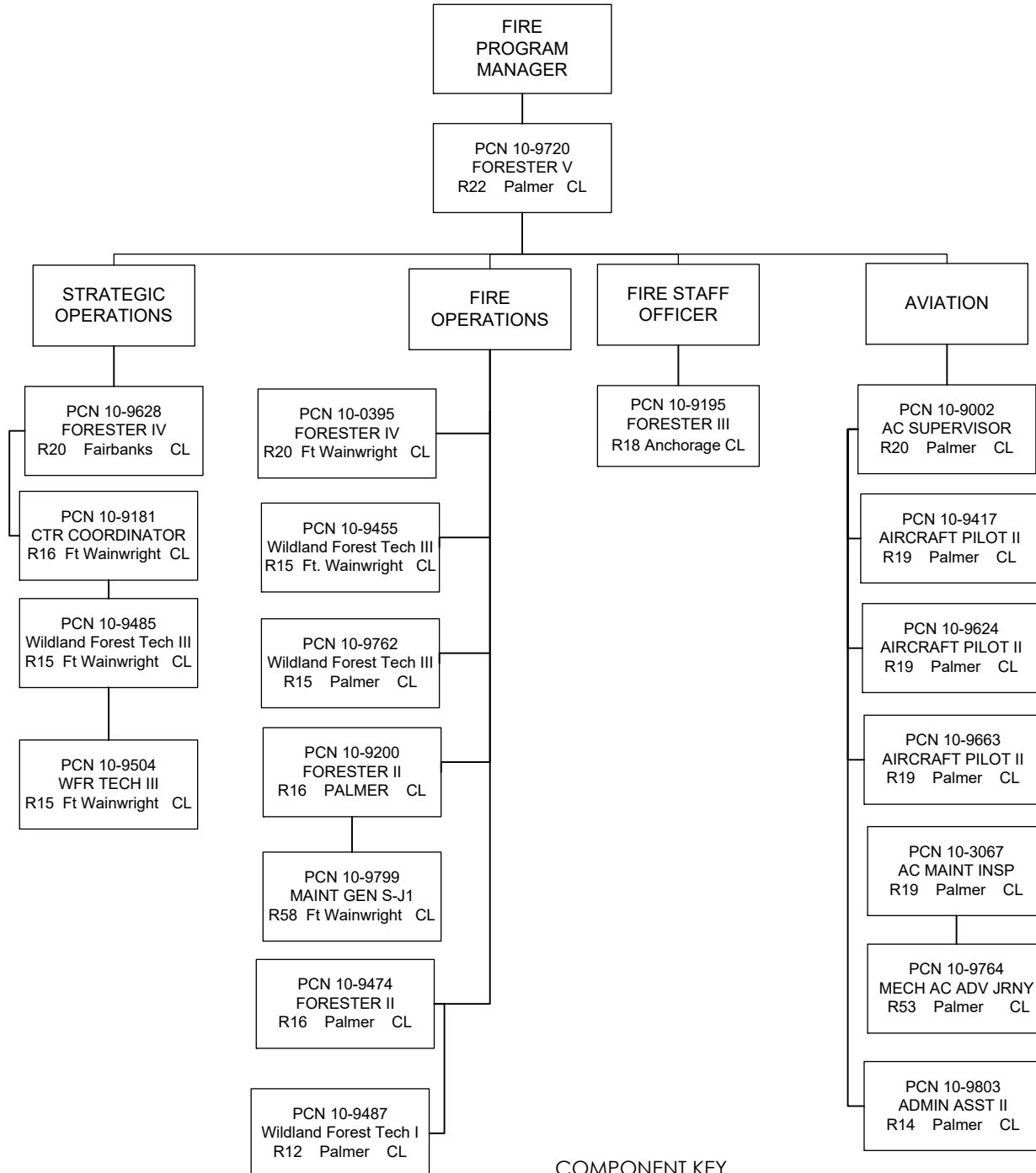
Fire Program Org Chart - 2 of 3



COMPONENT KEY



Fire Program Org Chart - 3 of 3



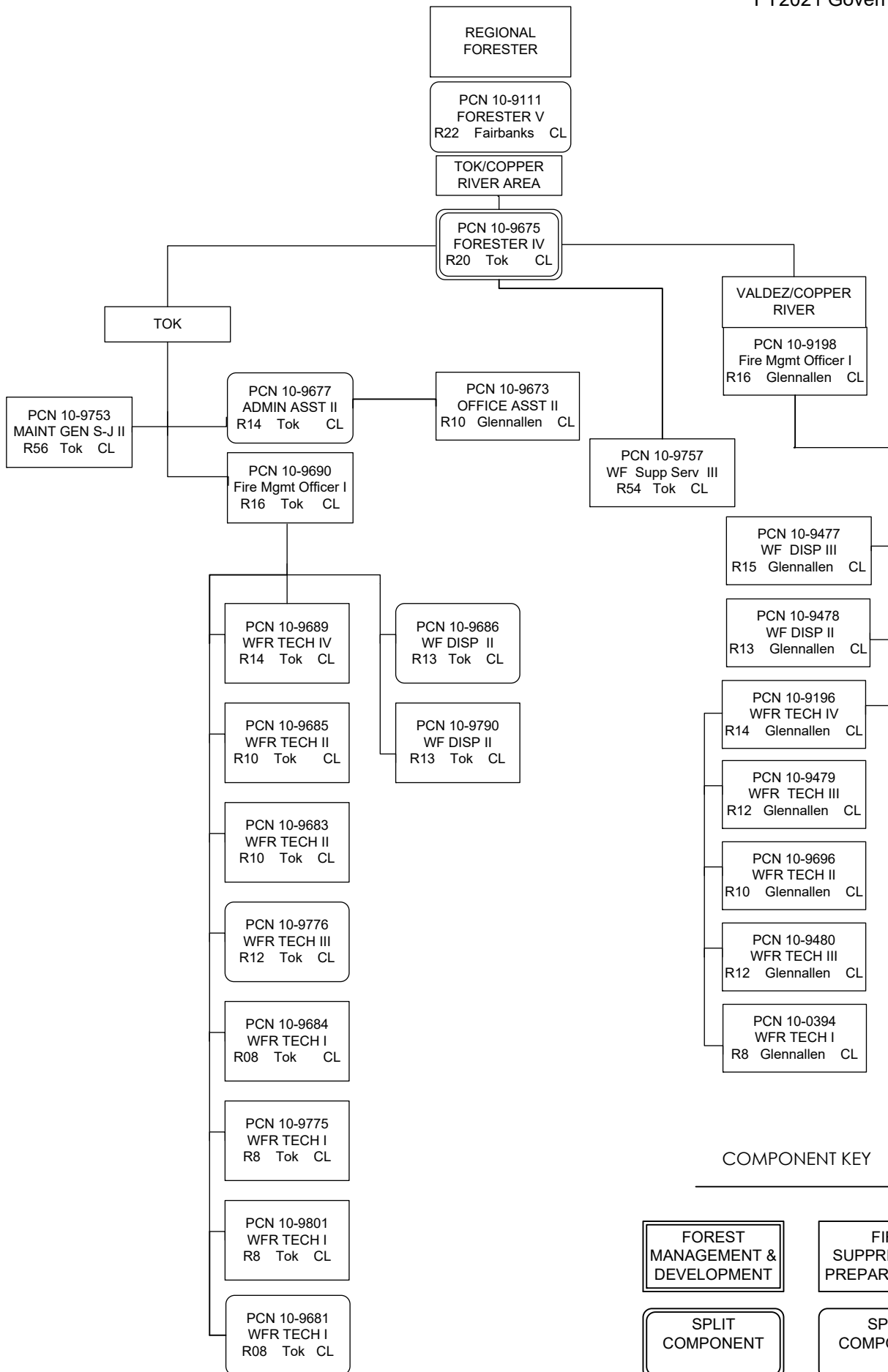
COMPONENT KEY

FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

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COMPONENT

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COMPONENT



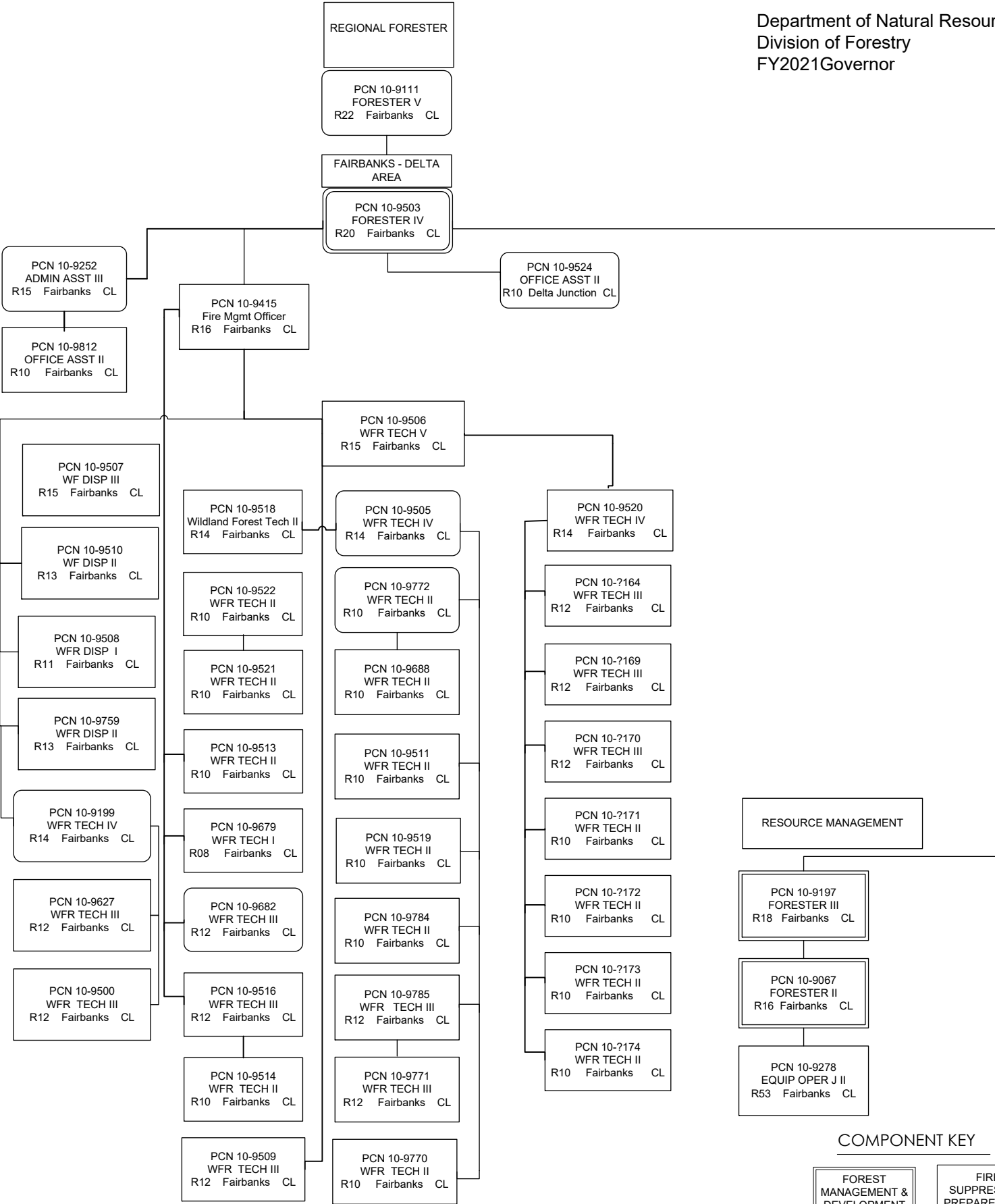
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FOREST
MANAGEMENT &
DEVELOPMENT

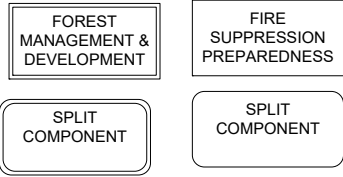
FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

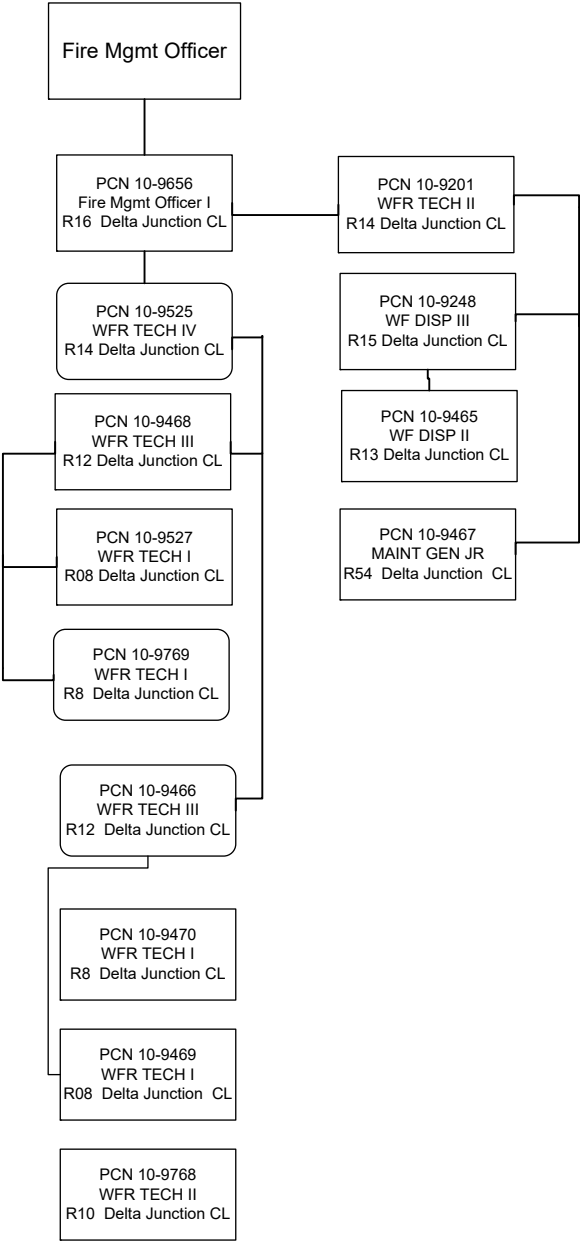
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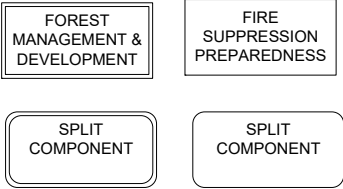
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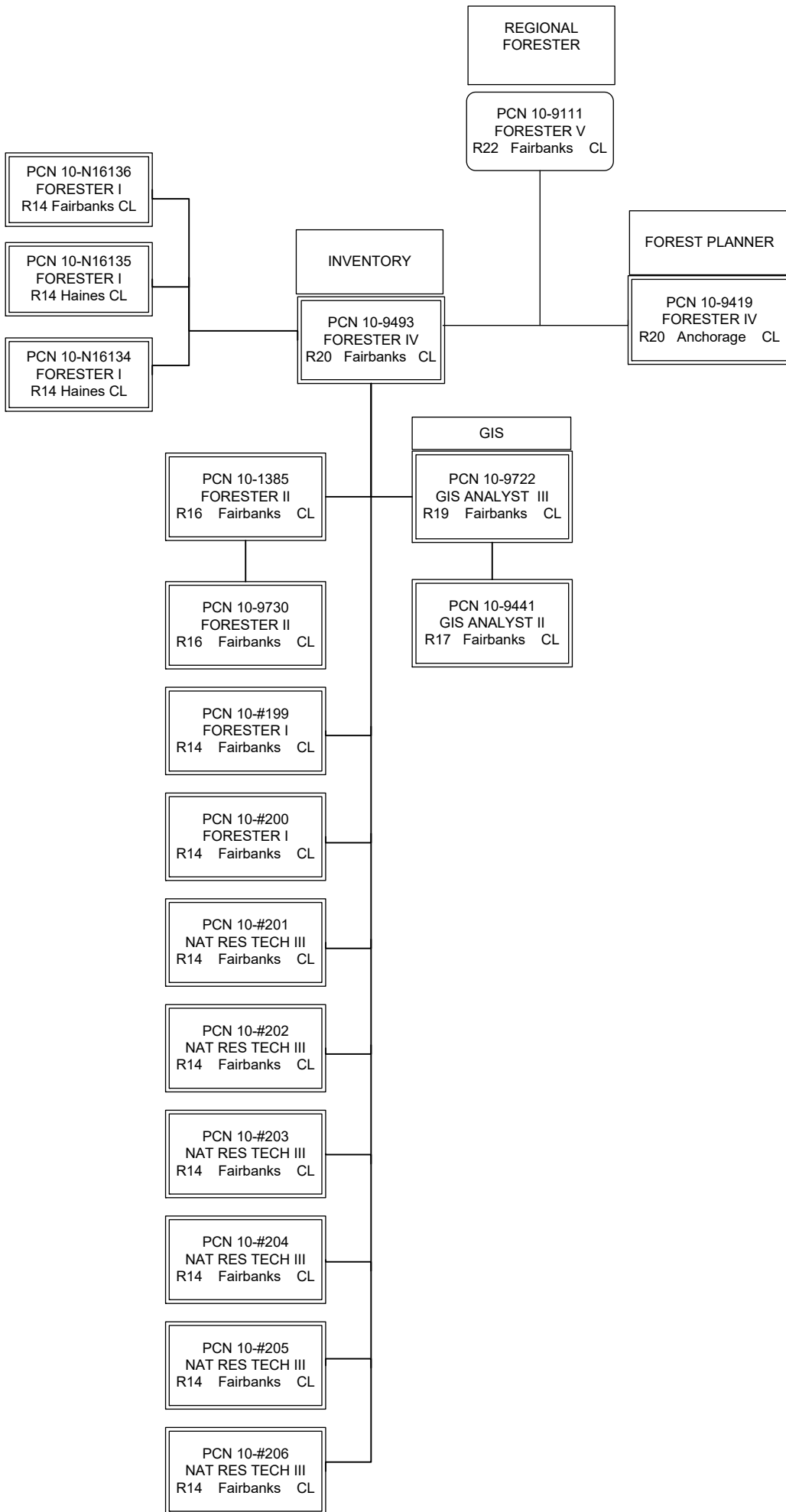


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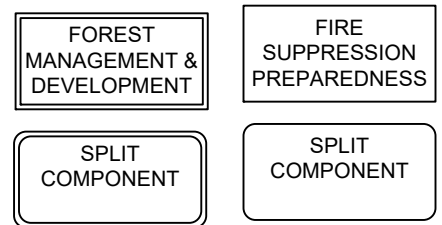


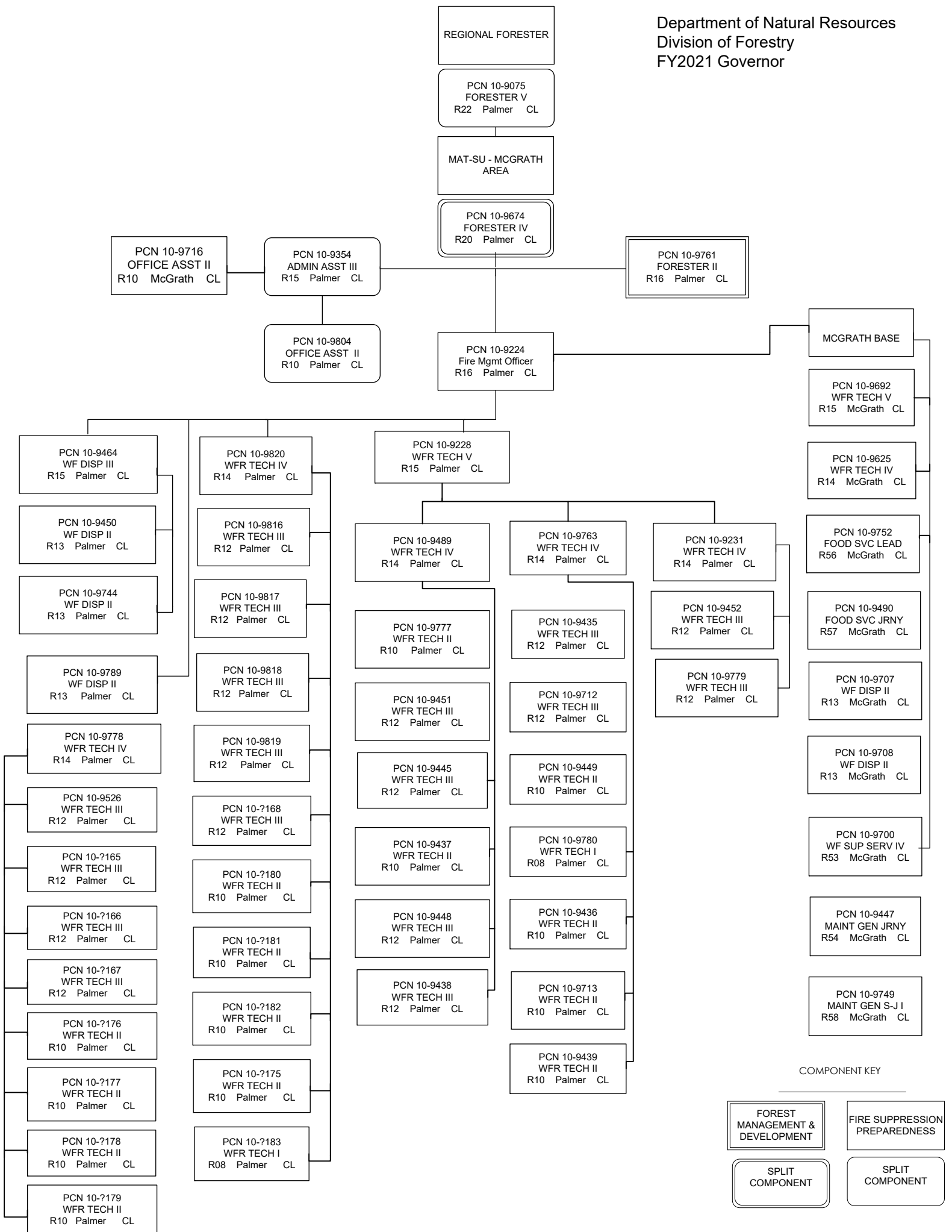
COMPONENT KEY



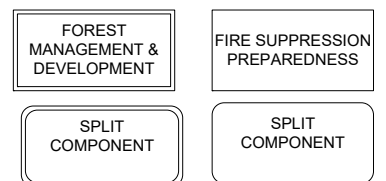


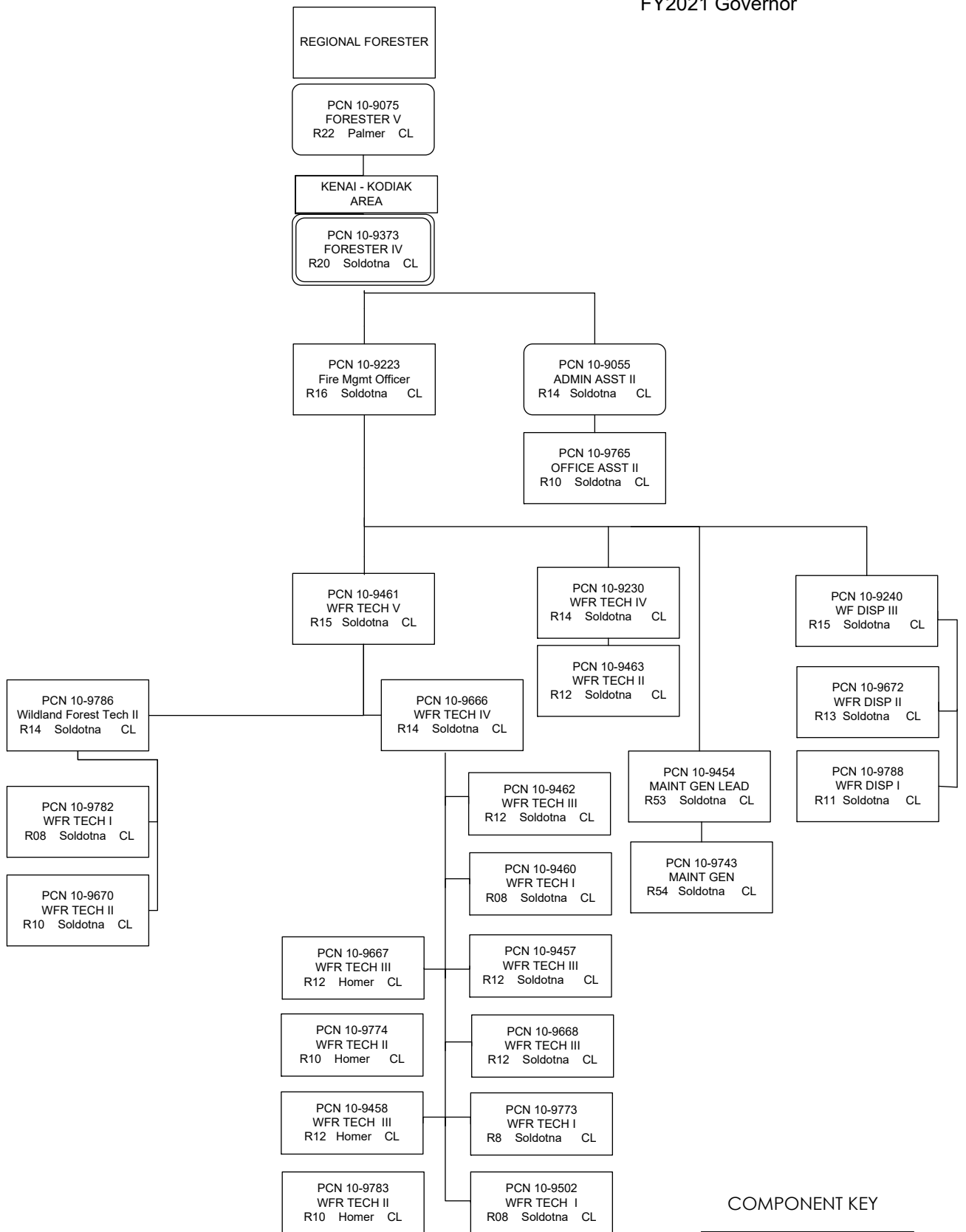
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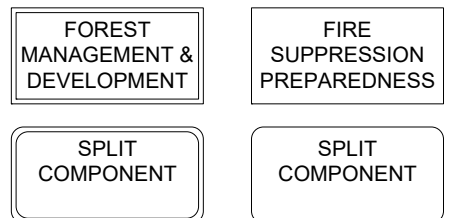


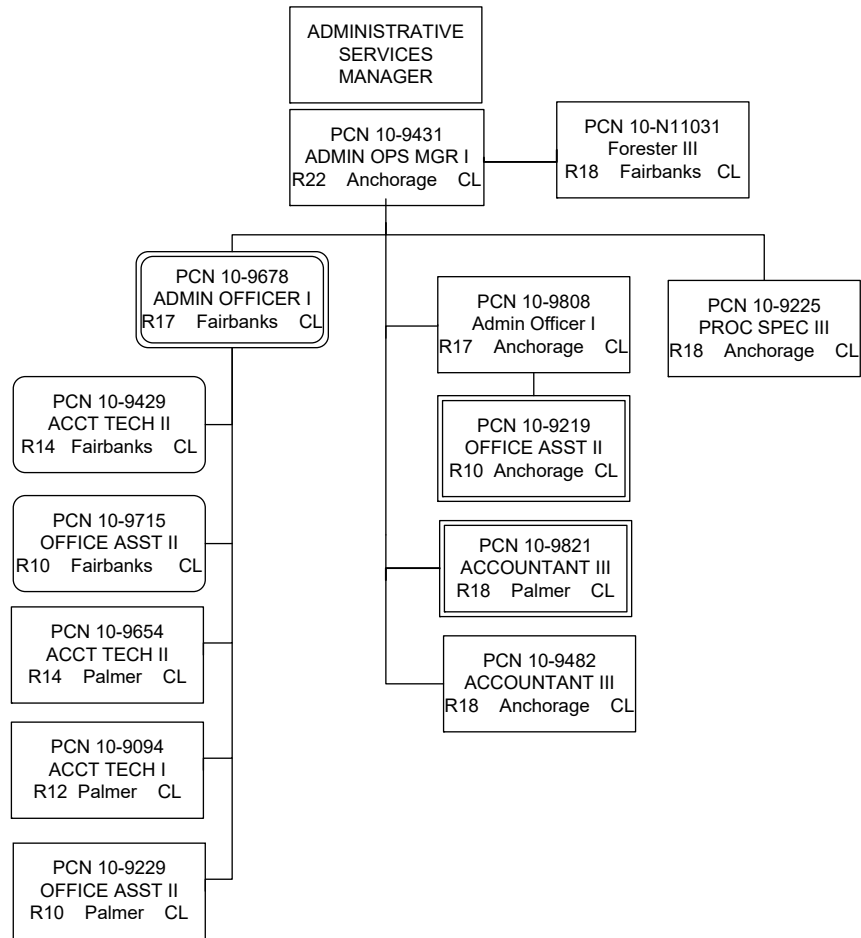
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COMPONENT KEY





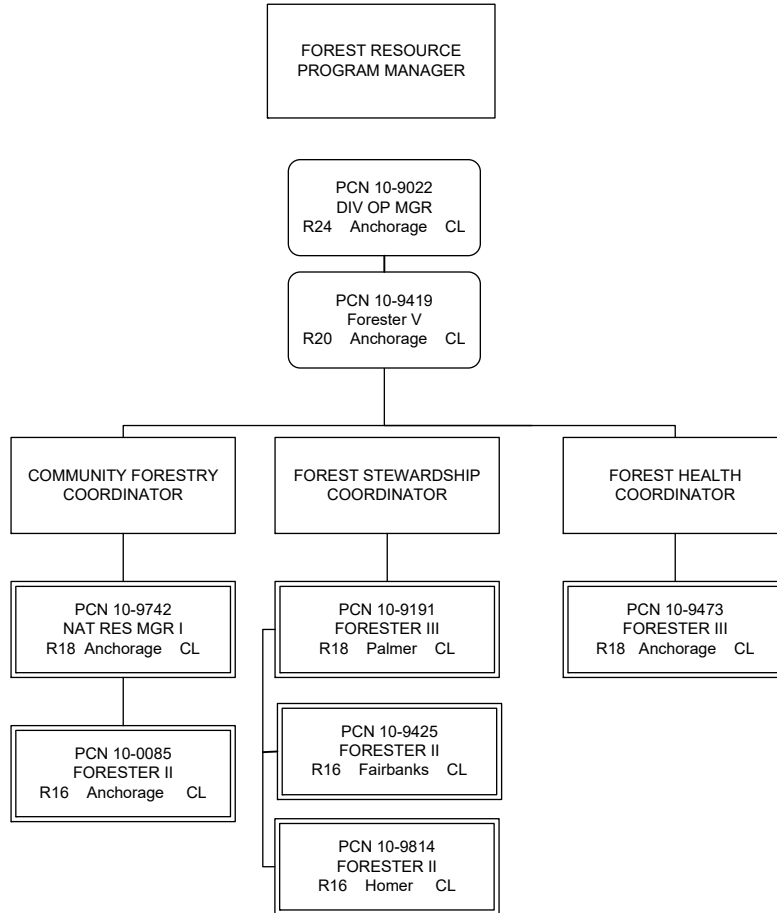
COMPONENT KEY

FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT



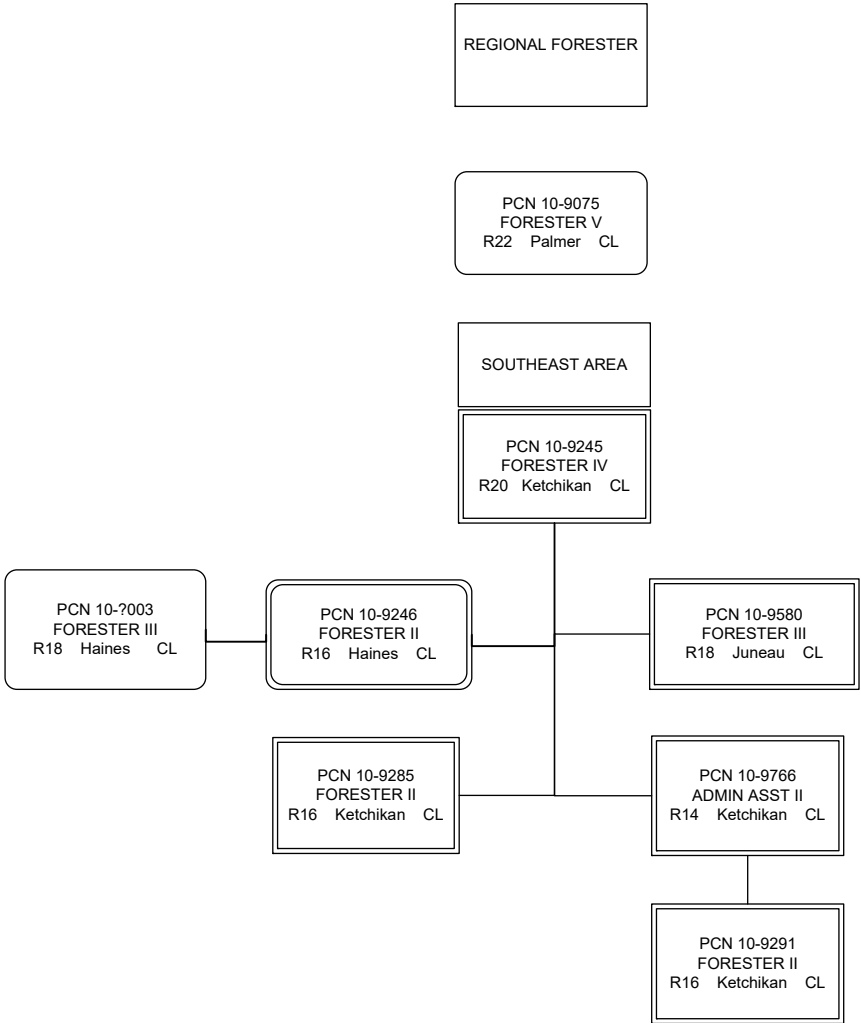
COMPONENT KEY

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