

# **State of Alaska FY2023 Governor's Operating Budget**

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

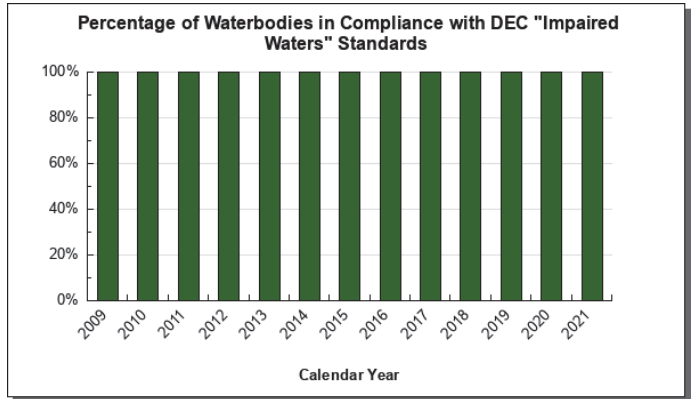
**Component: Forest Management & Development**

**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>.)



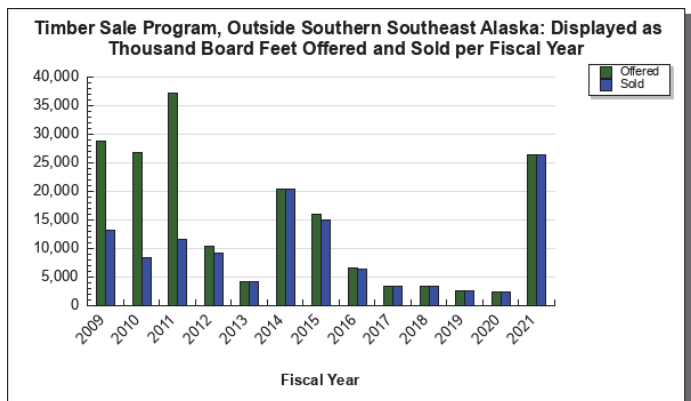
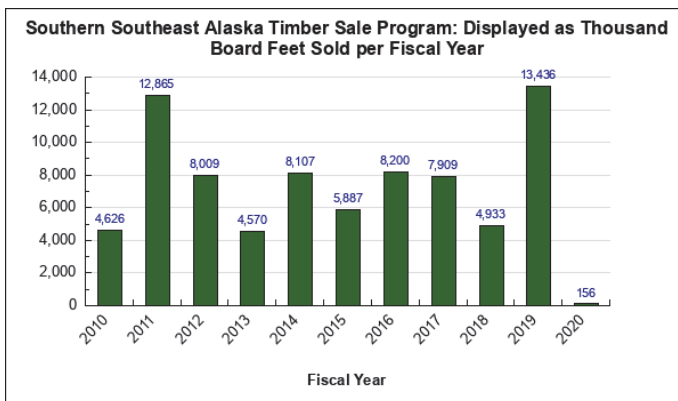
**Core Services**

- Provide technical and financial forestry assistance to diverse landowners and managers through cost-effective non-regulatory partnerships.
- 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.

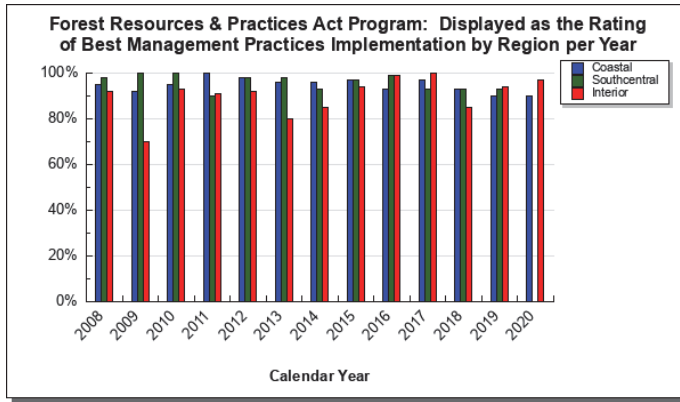
**Measures by Core Service**

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

1. Provide technical and financial forestry assistance to diverse landowners and managers through cost-effective non-regulatory partnerships.
2. Provide state timber to meet local demand within the limit of sustainable supply.



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



**Major Component Accomplishments in 2021**

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

Sold 42.3 million board feet in 30 new timber sales to 28 firms in FY2021, and there are currently 38 firms with active timber sale contracts throughout Alaska, mostly smaller fuel wood sellers in the interior. Additionally, the division sold approximately 1,940 cords of personal use firewood via 499 permits issued mostly on-line. This is approximately the same volume sold as last year.

Conducted timely review of 32 new Forest Practices Detailed Plans of Operations covering 11,401 acres and 30 miles of new forest road construction; conducted 20 field inspections on private, municipal, and trust land, and 20 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 mapping website with inventory and timber sale data was enhanced to provide greater querying capabilities for timber resource analyses. The Forest Inventory and Analysis (FIA) program completed a full field season and installed 197 new forest inventory plots in the Southwest inventory units. This information is important for tracking long-term change in Alaska’s forests, determining sustainability and participation in developing carbon markets.

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 to pursue new technologies to protect trees from spruce beetle attack and survey the extent, provide outreach, and address other aspects of the ongoing spruce beetle outbreak in Southcentral.

Awarded federally funded Western Bark Beetle Initiative (WBBI) cost-share assistance to non-federal landowners for bark beetle prevention, suppression, and restoration efforts.

Implemented a new community forestry grant program to remove and replace invasive trees; initiated new rounds of two continuing grant programs; and completed a Landscape Scale Restoration grant.

Developed 40 Forest Stewardship Plans for 23,539 acres of privately owned forestland using 100% federal funding. 3.7 million privately owned acres in Alaska are sustainably managed by a current Forest Stewardship Plan.

**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 collaborating 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.” Under the Good Neighbor Authority, DOF is currently administering two active sales on USFS lands containing 33 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 five 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 U.S. 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. For FY2021, a total grant amount of \$2,183,097 was received to continue project work.

**7) Limited access to timber market for small landowners.** The lack of financial incentive for forest management leads to properties with high levels of fuel loading, overstocked stands, and declining early seral wildlife habitat. The demand for Forest Stewardship program assistance by private individual landowners exceeds the capacity of the program, which prioritizes assistance to the large landowners (Alaska Native Corporations) to maximize efficiency in connecting landowners to federal cost-sharing programs.

**Significant Changes in Results to be Delivered in FY2023**

There are no significant changes in results to be delivered in FY2023.

**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><b>Contact:</b> Helge Eng, State Forester <b>Phone:</b> (907) 269-8474 <b>E-mail:</b> helge.eng@alaska.gov</p>

<b>Forest Management &amp; Development Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>		
Full-time	31	36	Annual Salaries	3,234,450
Part-time	11	10	COLA	14,862
Nonpermanent	14	14	Premium Pay	0
			Annual Benefits	2,037,012
			<i>Less 2.89% Vacancy Factor</i>	<i>(152,824)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>60</b>	<b>Total Personal Services</b>	<b>5,133,500</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant 3	1	0	0	1	2
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 1	0	1	0	1	2
Admn OPS Mgr 1	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Equipment Operator, Journey 2	0	1	0	0	1
Forester 1	0	3	0	0	3
Forester 2	2	3	0	4	9
Forester 3	1	2	1	4	8
Forester 4	2	2	0	4	8
Forester 5	1	1	0	1	3
Gis Analyst 2	0	1	0	0	1
Gis Analyst 3	0	1	0	0	1
Natural Resource Manager 1	1	0	0	0	1
Natural Resource Specialist 5	1	0	0	0	1
Natural Resource Technician 2	0	9	0	0	9
Natural Resource Technician 3	0	6	0	0	6
Office Assistant 2	0	0	0	1	1
<b>Totals</b>	<b>12</b>	<b>30</b>	<b>1</b>	<b>17</b>	<b>60</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	5,692.6	4,752.6	4,812.6	4,752.6	5,133.5	380.9	8.0%
72000 Travel	42.7	223.5	253.5	253.5	253.5	0.0	0.0%
73000 Services	1,265.6	3,016.7	3,176.7	3,236.7	3,246.7	10.0	0.3%
74000 Commodities	83.6	244.1	264.1	264.1	264.1	0.0	0.0%
75000 Capital Outlay	0.7	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%
<b>Totals</b>	<b>7,085.2</b>	<b>8,273.8</b>	<b>8,543.8</b>	<b>8,543.8</b>	<b>8,934.7</b>	<b>390.9</b>	<b>4.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,339.9	3,660.0	3,660.0	3,660.0	3,643.3	-16.7	-0.5%
1004 Gen Fund (UGF)	2,465.3	2,614.8	2,884.8	2,884.8	3,312.1	427.3	14.8%
1007 I/A Rcpts (Other)	413.6	615.7	615.7	615.7	615.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,183.0	277.0	277.0	277.0	272.1	-4.9	-1.8%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	683.4	1,076.6	1,076.6	1,076.6	1,061.8	-14.8	-1.4%
<b>Unrestricted General (UGF)</b>	<b>2,465.3</b>	<b>2,614.8</b>	<b>2,884.8</b>	<b>2,884.8</b>	<b>3,312.1</b>	<b>427.3</b>	<b>14.8%</b>
<b>Designated General (DGF)</b>	<b>683.4</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>1,061.8</b>	<b>-14.8</b>	<b>-1.4%</b>
<b>Other Funds</b>	<b>2,596.6</b>	<b>922.4</b>	<b>922.4</b>	<b>922.4</b>	<b>917.5</b>	<b>-4.9</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>1,339.9</b>	<b>3,660.0</b>	<b>3,660.0</b>	<b>3,660.0</b>	<b>3,643.3</b>	<b>-16.7</b>	<b>-0.5%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	31	36	5	16.1%
Permanent Part Time	11	11	11	11	10	-1	-9.1%
Non Permanent	5	5	5	14	14	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Bond for Land Reclamation Sec63c Ch1 SSSLA2021 P144 L27 (HB69)</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
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, 2022.												
<b>FY2022 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	3,660.0	4,752.6	223.5	2,991.7	244.1	36.9	0.0	0.0	30	11	5
1004 Gen Fund		2,614.8										
1007 I/A Rcpts		615.7										
1061 CIP Rcpts		277.0										
1108 Stat Desig		4.7										
1155 Timber Rcp		1,076.6										
<b>Southeast Alaska Timber Supply Transitional Support</b>												
1004 Gen Fund	Inc	270.0	60.0	30.0	160.0	20.0	0.0	0.0	0.0	0	0	0
The U.S. Department of Agriculture (USDA) recently announced that the harvest of old-growth timber from the Tongass National Forest will cease immediately. This will severely impact the timber industry in the area which relies on a steady supply of timber from the Tongass National Forest.												
The Division of Forestry will offer 14 million board feet a year from Southeast Alaska, a significant increase from current practice. To meet this increased harvest over the next five years, the Division must offer about one and a half times more timber than the normal yearly amount.												
Existing staff do not have the capacity to take on this additional workload. The Division will use contractors and a purchaser layout process to conduct fieldwork. Under this process division foresters will pivot from timber sale planning and layout to quality control of work done by contractors and ensuring that the timber sales meet all State and federal laws, including the Alaska Forest Resources Practice Act and Rules.												
This operational funding is needed for at least the next five years until the young-growth timber on the Tongass can replace old-growth timber. Without this transitional support, the timber industry in Southeast Alaska is unlikely to survive.												
Mental Health Trust Authority will also be offering three million board feet of timber per year, and DNR's Division of Mining Land and Water will be selling three million board feet of timber per year on Settlement lands. The Division of Forestry will work closely within the department to complete this work.												
<b>Subtotal</b>		<b>8,543.8</b>	<b>4,812.6</b>	<b>253.5</b>	<b>3,176.7</b>	<b>264.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>11</b>	<b>5</b>

\*\*\*\*\* Changes From FY2022 Authorized To FY2022 Management Plan \*\*\*\*\*

**Transfer Accountant 3 (10-4225) to Forest Management for Grant Support**



**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
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accountant 3 (10-4225), range 18, located in Anchorage, to provide grant and accounting support to the Division of Forestry. The remaining Administrative Services staff is sufficient to provide the core services of the component.												
<b>Delete Three Long-Term Non-Perm Positions No Longer Needed</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three long-term non-permanent Forester 1 positions that are no longer needed. These positions were part of the Forest Inventory Analysis (FIA) program. We were approved to replace these positions with seasonal positions, therefore, these non-perm position can be deleted.												
Delete Long-Term Non-Permanent 10-N16134, range 14, Haines Delete Long-Term Non-Permanent 10-N16135, range 14, Haines Delete Long-Term Non-Permanent 10-N16136, range 14, Fairbanks												
<b>Tongass Young Growth and Forest Inventory &amp; Analysis Programs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Adding the following long-term non-permanent PCNs for transparent budgeting of personal services. These positions were created to ensure the logistical support was in place in order to support the field crew each season, specifically for the Tongass Young Growth and Forest Inventory & Analysis Programs.												
Long-Term Non-Permanent Forester 3 (10-N22001), range 18, Moose Pass Long-Term Non-Permanent Forester 4 (10-N21047), range 20, Anchorage Long-Term Non-Permanent Forester 2 (10-N18043), range 16, Anchorage Long-Term Non-Permanent Natural Resource Technician 2 (10-N18017), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18018), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18019), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18020), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18021), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18022), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18023), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18024), range 10, Fairbanks Long-Term Non-Permanent Natural Resource Technician 2 (10-N18025), range 10, Fairbanks												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>8,543.8</b>	<b>4,752.6</b>	<b>253.5</b>	<b>3,236.7</b>	<b>264.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>11</b>	<b>14</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	
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse Settlement of Claims Against Reclamation Bonds</b>												
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation.												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	7.3	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1061 CIP Rcpts		1.1										
1155 Timber Rcp		3.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$19.0												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	4.2	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1061 CIP Rcpts		1.3										
1155 Timber Rcp		1.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$29.3												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1002 Fed Rcpts	SalAdj	-30.3	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.6										
1061 CIP Rcpts		-7.9										
1155 Timber Rcp		-21.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-134.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		2.1										
1004 Gen Fund		11.4										
1061 CIP Rcpts		0.6										
1155 Timber Rcp		1.1										

Includes: FY2023 Supervisory Unit 1% COLA: \$12.8

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.4

**Restore Settlement of Claims Against Reclamation Bonds**

1108 Stat Desig	IncM	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
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Restore FY2022 language appropriation for 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.

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 \$50.0, 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, 2023.

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.

**Expand Timber Resource Capacity**

1004 Gen Fund	Inc	460.0	460.0	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
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The Division of Forestry (DOF) is adding four new permanent full-time positions and funding to expand Alaska's timber resource capacity and build a statewide timber industry.

The timber industry in Alaska relies upon DOF to provide timely, economical, and accessible timber sales on state lands, and increasingly, as Good Neighbor Authority sales on federal lands. Division staff require additional positions to provide the timber sales demanded by industry.

The division is required by statute to administer the Forest Resources and Practices Act (FRPA, AS 41.17) by inspecting timber sales on state, private, and municipal lands to ensure protection of water quality and fish habitat, as well as ensuring adequate reforestation.

This request is a multi-year effort, but it reflects the full cost to implement the work. It will restore and right-size the resources program and allow the division to provide timber to the industry and accomplish its statutory duties.

Additional positions will create and maintain timber jobs, sell timber sales, provide money to the state, and ensure the productivity of Alaska forests over the long term.

**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	
Full-time Forester 5 (10-#324), range 22, location to be determined													
Full-time Forester 3 (10-#325), range 18, located in Haines													
Full-time Forester 2 (10-#326), range 16, located in Ketchikan													
Full-time Equipment Operator (10-#328), Journey 2, range 53, located in Fairbanks													
Forester 2 is reclassified from permanent part-time to permanent full-time in order to meet increasing needs with collecting forest inventory data including timber volume, productivity, and growth. This results in a net zero change for Part Time positions.													
Full-time Forester 2 (10-9761) range 16, located in Palmer													
<b>Change GIS Analyst 2 (10-9441) from Part-Time to Full-Time for Geospatial Data Management</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This GIS Analyst 2 is reclassified from permanent part-time to permanent full-time in order to meet increasing needs with geospatial data analysis.													
Full-time GIS Analyst 2 (10-9441), range 17, located in Fairbanks													
<b>Totals</b>		<b>8,934.7</b>	<b>5,133.5</b>	<b>253.5</b>	<b>3,246.7</b>	<b>264.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>14</b>	

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		42.7	253.5	253.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>42.7</b>	<b>253.5</b>	<b>253.5</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	42.7	61.3	60.3
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	0.0	11.6	11.6
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.0	90.0	90.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.0	90.0	91.6
2005	Moving Costs	Moving and relocation costs.	0.0	0.6	0.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,265.6	3,236.7	3,246.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,265.6</b>	<b>3,236.7</b>	<b>3,246.7</b>
3000	Education Services	Training, educational conferences, and agency memberships.	45.7	108.9	110.1
3001	Financial Services	(Dept) Support Services Division Administrative Fee from Fire Activity & Indirect Cost allocation.	64.0	152.5	154.2
3003	Information Technology	Software leases, licensing, and maintenance.	10.9	26.0	26.3
3004	Telecommunications	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	28.9	68.9	69.6
3006	Delivery Services	Freight, courier services, and postage.	4.9	11.7	11.8
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	6.3	15.0	15.2
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	8.0	19.1	19.3
3009	Structure/Infrastructure/Land	Forestry services such as tree trimming/pruning.	48.8	116.3	117.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	228.0	543.4	549.3
3011	Other Services	Multiple services agreements for Southeast AK for Tongass Young Growth and Good Neighbor Authority projects.	70.5	373.0	377.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,265.6</b>	<b>3,236.7</b>	<b>3,246.7</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect costs.	200.2	244.6	227.5
3016	Inter-Agency Economic Development	Gov - Department-wide	0.7	1.7	1.7
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	88.5	121.4	121.4
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	15.8	15.8	15.8
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	16.2	31.5	31.5
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	44.0	314.0	314.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	21.0	21.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	9.0	9.0	9.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	2.4	5.7	5.8
3021	Inter-Agency Mail	Admin - Department-wide	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	15.0	15.2

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,265.6</b>	<b>3,236.7</b>	<b>3,246.7</b>
			with DOA for human resource chargeback.			
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law	8.7	20.7	21.0
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	4.0	9.5	9.6
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	0.0	40.5	41.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.4	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	120.0	378.2	382.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	4.0	9.6	9.6
7001	Grants		Pass through grants for the forest health programs.	98.7	235.2	237.8
7003	Sub-Recipient Pass-Through Grants		Pass through grants for the forest health programs.	136.8	326.0	329.6



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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		83.6	264.1	264.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>83.6</b>	<b>264.1</b>	<b>264.1</b>
4000	Business	General office supplies.	33.3	109.1	109.1
4001	Agricultural	Growth control/promotion.	0.5	1.5	1.5
4002	Household/Institutional	Cleaning, food, and other supplies.	0.9	2.8	2.8
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	10.6	32.7	32.7
4004	Safety	Forest Health, Stewardship and Timber safety hardware.	3.9	12.0	12.0
4005	Building Materials	Building materials such as pipe and steel.	0.4	1.2	1.2
4006	Signs and Markers	Signs and markers.	2.8	8.6	8.6
4010	Culverts	Culverts for construction projects.	0.0	0.0	0.0
4011	Electrical	Repair and maintenance costs for electrical.	0.0	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.1	0.3	0.3
4015	Parts and Supplies	Instruments and applications.	7.4	22.8	22.8
4016	Paint/Preservatives	Laboratory supplies.	0.8	2.5	2.5
4018	Surface Chemicals	Surface chemicals.	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	1.2	3.7	3.7
4020	Equipment Fuel	Aviation costs such as jet fuel.	21.7	66.9	66.9

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.7	36.9	36.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.7</b>	<b>36.9</b>	<b>36.9</b>
5002	Structures and Infrastructure	Small construction projects.	0.0	33.9	33.9
5003	Capital Lease Payments	Monthly equipment lease for Palmer phone system.	0.7	1.9	1.9
5004	Equipment	Small equipment purchases.	0.0	1.1	1.1

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,339.9</b>	<b>3,660.0</b>	<b>3,643.3</b>
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	1,339.9	3,660.0	3,643.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>413.6</b>	<b>615.7</b>	<b>615.7</b>
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	0.0	140.7	140.7
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for state fire support in accordance with Cooperative Fire Suppression Agreements.	413.6	475.0	475.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2,183.0</b>	<b>277.0</b>	<b>272.1</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	2,183.0	277.0	272.1
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>29.7</b>	<b>29.7</b>
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact statutory designated program receipts.	0.0	29.7	29.7
<b>5155 Timber Rcp (1155 Timber Rcp)</b>			<b>683.4</b>	<b>1,076.6</b>	<b>1,061.8</b>
5404 Timber Sale Receipts		Timber sale receipts.	683.4	1,076.6	1,061.8
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>2,884.8</b>	<b>3,765.6</b>
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Miscellaneous revenue.	0.0	2,884.8	3,765.6

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>313.9</b>	<b>996.1</b>	<b>1,001.4</b>
With Office of the Governor				0.7	1.7	1.7
With Department of Natural Resources				168.5	492.2	492.3
With Department of Administration				13.6	97.6	98.3
With Department of Transportation/Public Facilities				122.4	383.9	388.1
With Department of Law				8.7	20.7	21.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3016	Inter-Agency Economic Development	Gov - Department-wide	0.7	1.7	1.7	
		Reimbursable services agreement with the Office of the Governor for the Delta area office asbestos removal deferred maintenance.				
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	88.5	121.4	121.4	
		Reimbursable services agreement with Administrative Services for grants support.				
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	15.8	15.8	15.8	
		Reimbursable services agreement with the Division of Agriculture for Forest Stewardship Regeneration Support.				
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	16.2	31.5	31.5	
		Reimbursable services agreement with TLO for Good Neighbor Authority Project Kosklusko Island support.				
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	44.0	314.0	314.0	
		Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	21.0	21.0	
		Reimbursable services agreement with DOA for Adobe and Microsoft licenses.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	9.0	9.0	9.0	
		Reimbursable services agreement with DOA for telecommunication -				

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			phones.			
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	2.4	5.7	5.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	15.0	15.2
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law	8.7	20.7	21.0
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	4.0	9.5	9.6
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	0.0	40.5	41.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.4	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	120.0	378.2	382.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	4.0	9.6	9.6

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

**Scenario:** FY2023 Governor (18673)  
**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-#324	Forester 5	FT	A	GP	Anchorage	100	22D	12.0		88,160	0	0	53,358	141,518	141,518
10-#325	Forester 3	FT	A	GG	Haines	100	18B	12.0		62,381	0	0	43,247	105,628	105,628
10-#326	Forester 2	FT	A	GG	Ketchikan	100	16A	12.0		52,221	0	0	39,262	91,483	91,483
10-#328	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	1EE	53A	8.0		35,339	0	0	26,311	61,650	61,650
10-0085	Forester 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,579	0	0	41,364	98,943	0
10-1385	Forester 2	FT	A	GP	Fairbanks	203	16C / D	12.0		57,753	0	0	41,432	99,185	24,796
10-4225	Accountant 3	FT	A	GP	Anchorage	200	18C / D	6.0	**	33,171	0	0	22,400	55,571	0
10-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27F	6.0	**	61,660	0	0	34,302	95,962	95,962
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	6.0	**	62,036	864	0	34,521	97,421	97,421
10-9055	Administrative Assistant 2	FT	A	GP	Soldotna	200	14C	6.0	*	24,752	0	0	19,098	43,850	43,850
10-9067	Forester 2	FT	A	GP	Fairbanks	203	16G	12.0		66,456	0	0	44,845	111,301	55,651
10-9075	Forester 5	FT	A	SS	Soldotna	200	22L	6.0	**	56,700	790	0	32,428	89,918	80,926
10-9111	Forester 5	FT	A	SS	Fairbanks	203	22E / F	7.0	**	61,079	850	0	35,844	97,773	78,218
10-9191	Forester 3	FT	A	SS	Palmer	200	18F	12.0		77,938	1,085	0	50,949	129,972	0
10-9195	Forester 4	FT	A	SS	Anchorage	200	20B	3.0	*	19,766	275	0	12,848	32,889	0
10-9197	Forester 3	FT	A	GP	Fairbanks	203	18E / F	12.0		72,555	0	0	47,237	119,792	59,896
10-9199	Wif/Res Tech 4	PT	F	GP	Fairbanks	103	14B	0.5	*	2,047	0	0	1,585	3,632	2,542
10-9219	Office Assistant 2	FT	A	GP	Anchorage	200	10L	6.0	*	23,843	0	0	18,742	42,585	42,585
10-9225	Procurement Specialist 3	FT	A	GP	Anchorage	200	18C / D	6.0	*	33,050	0	0	22,353	55,403	55,403
10-9229	Office Assistant 2	FT	A	GP	Palmer	200	10A	2.0	**	6,071	0	0	5,511	11,582	11,582
10-9245	Forester 4	FT	A	SS	Ketchikan	200	20O	12.0		107,827	1,501	0	62,671	171,999	51,600
10-9246	Forester 2	PT	A	GP	Haines	200	16Q	8.0	*	55,549	0	0	34,307	89,856	62,899
10-9252	Administrative Assistant 3	FT	A	SS	Fairbanks	603	15M / N	6.0	*	37,981	529	0	25,087	63,597	57,237
10-9278	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53C / D	2.0	*	9,729	0	0	6,929	16,658	9,995
10-9285	Forester 2	FT	A	GP	Ketchikan	200	16C	12.0		55,985	0	0	40,739	96,724	0
10-9291	Administrative Officer 1	FT	A	SS	Palmer	200	17B	6.0	**	31,827	443	0	22,673	54,943	54,943
10-9354	Administrative Assistant 3	FT	A	SS	Palmer	600	15Q / R	6.0	*	41,912	584	0	26,629	69,125	69,125
10-9373	Forester 4	FT	A	SS	Soldotna	200	20C	6.0	**	40,547	565	0	26,093	67,205	53,764
10-9419	Forester 4	FT	A	SS	Anchorage	200	20K / L	12.0		97,455	1,357	0	58,603	157,415	157,415
10-9425	Forester 2	FT	A	GP	Fairbanks	203	16J	12.0		69,206	0	0	45,924	115,130	0
10-9429	Accounting Technician 2	FT	A	GP	Fairbanks	203	14B / C	6.0	*	24,787	0	0	19,112	43,899	43,899
10-9431	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22J / K	6.0	**	54,184	755	0	31,442	86,381	86,381
10-9441	Gis Analyst 2	FT	A	GP	Fairbanks	203	17J	4.0	**	24,850	0	0	16,007	40,857	30,643
10-9466	Wif/Res Tech 3	PT	F	GP	Delta Junction	100	12L	1.0	*	4,550	0	0	3,350	7,900	7,110
10-9473	Forester 3	FT	A	GP	Anchorage	200	18K / L	12.0		81,237	0	0	50,642	131,879	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:** FY2023 Governor (18673)  
**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 3	FT	A	GP	Anchorage	200	18E	3.0	*	17,265	0	0	11,467	28,732	28,732
10-9493	Forester 4	FT	A	SS	Fairbanks	203	20C / D	12.0		82,891	1,154	0	52,891	136,936	136,936
10-9503	Forester 4	FT	A	SS	Fairbanks	203	20C	6.0	**	41,700	581	0	26,545	68,826	51,620
10-9522	Wif/Res Tech 2	PT	A	GP	Fairbanks	103	10F	1.0	*	3,578	0	0	2,968	6,546	6,546
10-9524	Office Assistant 2	PT	A	GP	Delta	200	10B	1.0	*	3,129	0	0	2,792	5,921	5,921
10-9525	Wif/Res Tech 4	PT	F	GP	Delta Junction	100	14C	0.5	*	2,048	0	0	1,586	3,634	0
10-9580	Forester 3	FT	A	GP	Juneau	99	18P	12.0		97,695	0	0	57,097	154,792	30,958
10-9674	Forester 4	FT	A	SS	Palmer	200	20F	6.0	**	44,502	620	0	27,644	72,766	72,766
10-9675	Forester 4	FT	A	SS	Tok	200	20D	6.0	**	41,662	580	0	26,530	68,772	51,579
10-9677	Administrative Assistant 2	PT	A	GP	Tok	200	14B	3.5	*	13,735	0	0	10,865	24,600	22,140
10-9678	Administrative Officer 1	FT	A	SS	Fairbanks	203	17D	6.0	**	35,156	490	0	23,979	59,625	59,625
10-9681	Wif/Res Tech 2	PT	A	GP	Tok	100	10B	1.0	*	3,116	0	0	2,787	5,903	0
10-9686	Wildland Fire Dispatcher 1	PT	A	GP	Fairbanks	103	11C	1.0	*	3,473	0	0	2,927	6,400	5,120
10-9715	Office Assistant 2	FT	A	GP	Fairbanks	203	10G	6.0	*	21,977	0	0	18,010	39,987	39,987
10-9722	Gis Analyst 3	FT	A	GP	Fairbanks	203	19N	12.0		96,096	0	0	56,470	152,566	137,309
10-9730	Forester 1	PT	N	GP	Fairbanks	203	14B	6.0		24,248	0	0	12,890	37,138	11,141
10-9742	Natural Resource Manager 1	FT	A	SS	Anchorage	99	18O / P	12.0		91,891	1,279	0	56,421	149,591	0
10-9761	Forester 2	FT	A	GP	Palmer	200	16B / C	12.0		54,394	0	0	40,115	94,509	0
10-9766	Administrative Assistant 2	FT	A	GP	Ketchikan	200	14M	12.0		51,371	0	0	38,929	90,300	0
10-9772	Wif/Res Tech 2	PT	A	GP	Fairbanks	103	10A	1.0	*	3,147	0	0	2,799	5,946	5,946
10-9776	Wif/Res Tech 4	PT	F	GP	Tok	100	14G	1.0	*	4,709	0	0	3,412	8,121	0
10-9804	Office Assistant 2	FT	A	GP	Palmer	200	10M	2.0	*	8,151	0	0	6,327	14,478	14,478
10-9808	Administrative Officer 2	FT	A	SS	Anchorage	200	19D / E	6.0	*	40,175	560	0	25,947	66,682	66,682
10-9814	Forester 2	FT	A	GP	Soldotna	200	16O / P	12.0		80,116	0	0	50,203	130,319	0
10-9821	Accountant 3	FT	A	GP	Palmer	200	18F	4.0	**	24,244	0	0	15,769	40,013	40,013
10-9844	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,248	0	0	14,205	38,453	0
10-9845	Forester 1	PT	A	GP	Fairbanks	203	14B	6.0		24,248	0	0	14,205	38,453	0
10-9846	Forester 1	PT	A	GP	Fairbanks	203	14B	6.0		24,248	0	0	14,205	38,453	38,453
10-9847	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,248	0	0	14,205	38,453	0
10-9848	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,248	0	0	14,205	38,453	0
10-9849	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,248	0	0	14,205	38,453	0
10-9850	Natural Resource	PT	A	GP	Fairbanks	103	14B	6.0		24,453	0	0	18,981	43,434	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:** FY2023 Governor (18673)  
**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
10-9851	Technician 3 Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,248	0	0	14,205	38,453	0
10-9852	Forester 3	FT	A	GP	Ketchikan	100	18C	12.0		65,130	0	0	44,325	109,455	0
10-N11031	Forester 3	NP	N	GP	Fairbanks	203	18G	6.0	**	14,026	0	0	11,415	25,441	0
10-N12090	Natural Resource Specialist 5	NP	N	GP	Anchorage	200	23A	12.0		67,392	0	0	28,506	95,898	95,898
10-N18017	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18018	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18019	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18020	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18021	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18022	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18023	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18024	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18025	Natural Resource Technician 2	NP	A	GG	Fairbanks	103	12A	5.0		17,193	0	0	10,306	27,499	6,875
10-N18043	Forester 2	NP	A	GG	Anchorage	100	16A / B	12.0		53,298	0	0	26,472	79,770	0
10-N21047	Forester 4	NP	A	GG	Anchorage	100	20G	9.0	**	63,165	0	0	23,201	86,366	21,592
10-N22001	Forester 3	NP	A	GG	Moose Pass	100	18D / E	7.0		39,861	0	0	16,708	56,569	8,485

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.



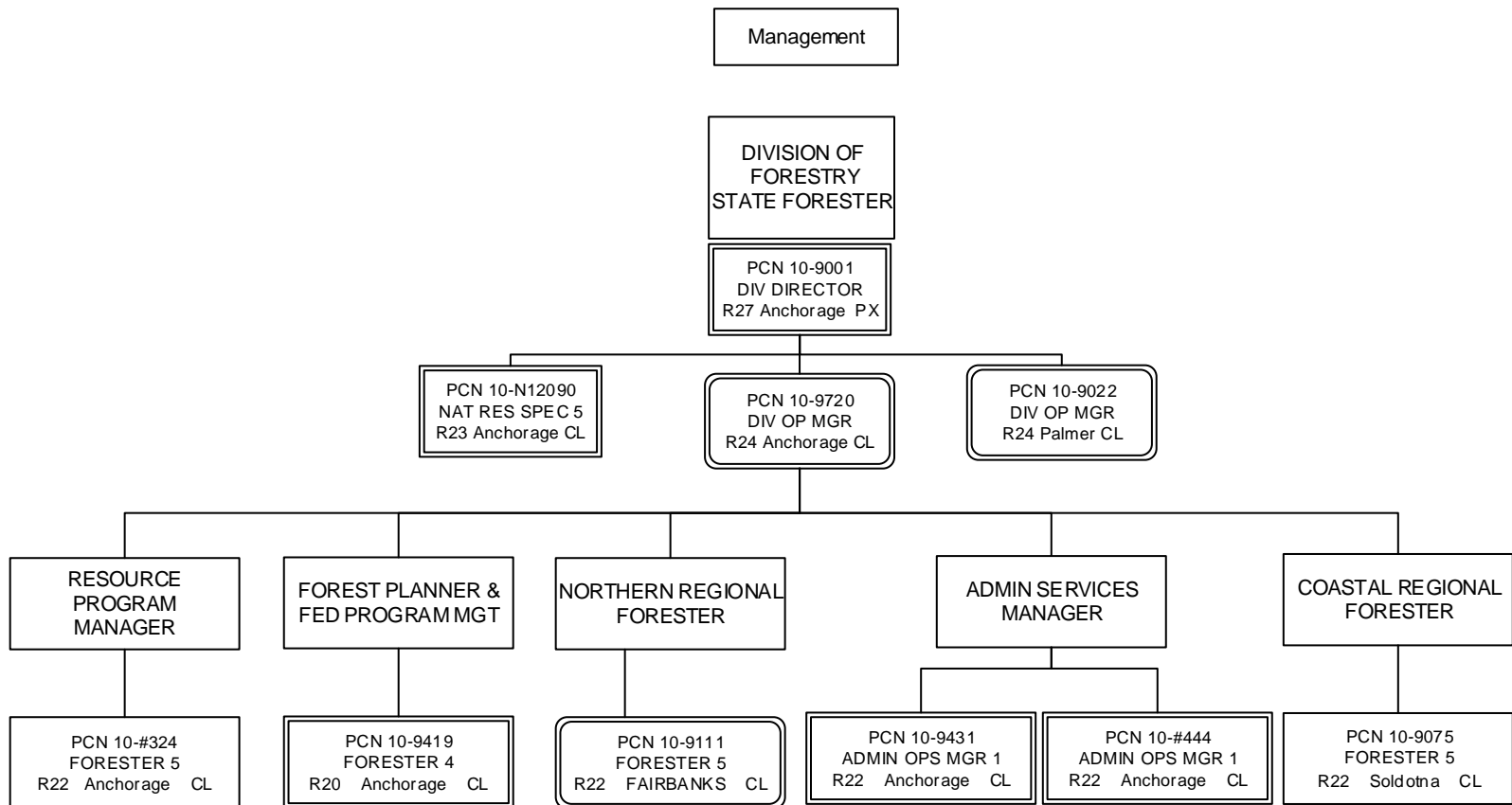
**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2023 Governor (18673)  
**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>	3,234,450
														<b>Total COLA:</b>	14,862
	<b>Full Time Positions:</b>	36	3	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	10	1	0										<b>Total Benefits:</b>	2,037,012
	<b>Non Permanent Positions:</b>	14	0	0											
	<b>Positions in Component:</b>	60	4	0											
	<b>Total Component Months:</b>	565.5													
														<b>Total Pre-Vacancy:</b>	5,286,324
														<b>Minus Vacancy Adjustment of 2.89%:</b>	(152,824)
														<b>Total Post-Vacancy:</b>	5,133,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,133,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,393,960	1,353,661	26.37%
1004 General Fund Receipts	2,747,923	2,668,482	51.98%
1061 Capital Improvement Project Receipts	599,086	581,766	11.33%
1155 Timber Sale Receipts	545,356	529,590	10.32%
<b>Total PCN Funding:</b>	<b>5,286,324</b>	<b>5,133,500</b>	<b>100.00%</b>

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



COMPONENT KEY

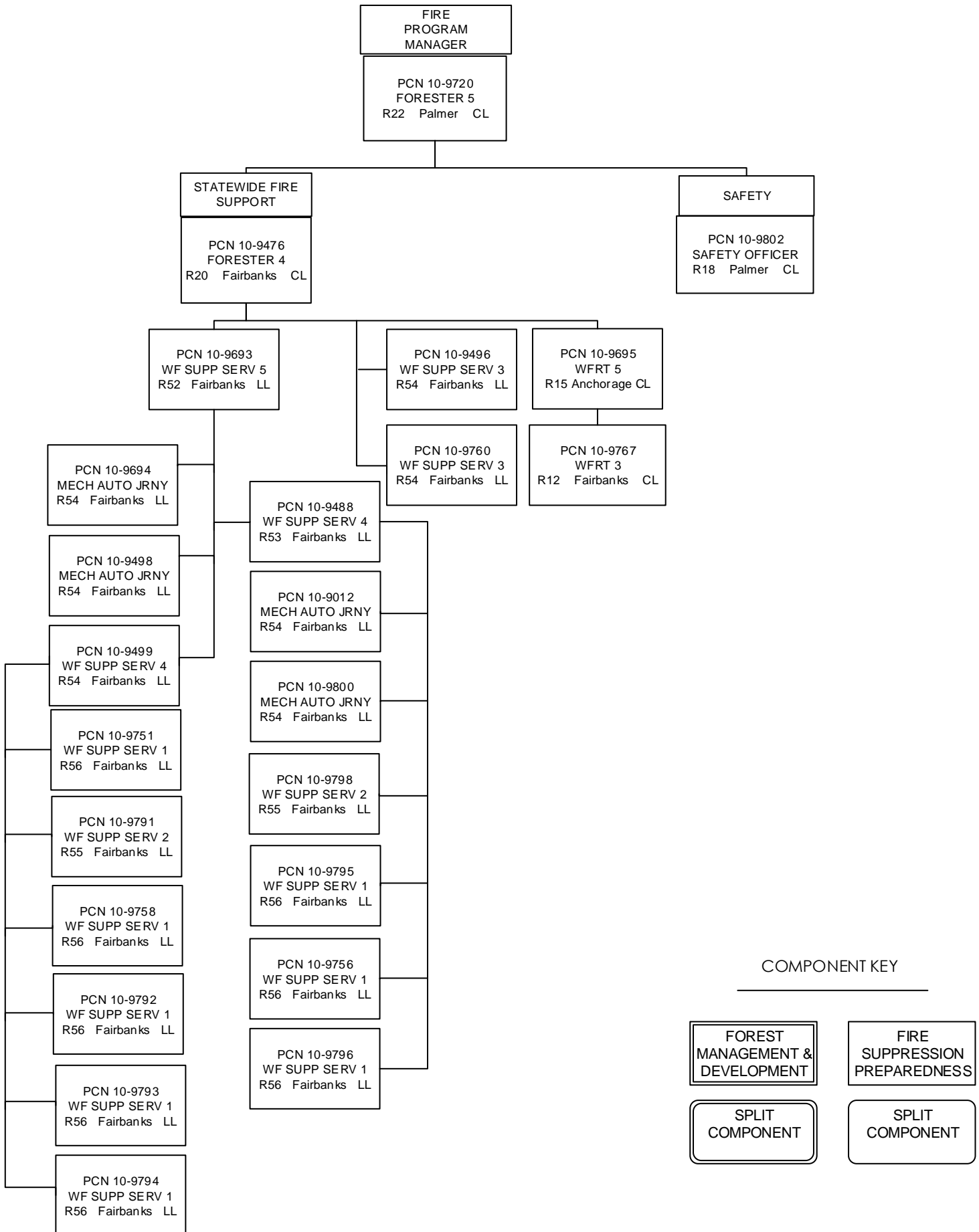
FOREST  
MANAGEMENT &  
DEVELOPMENT

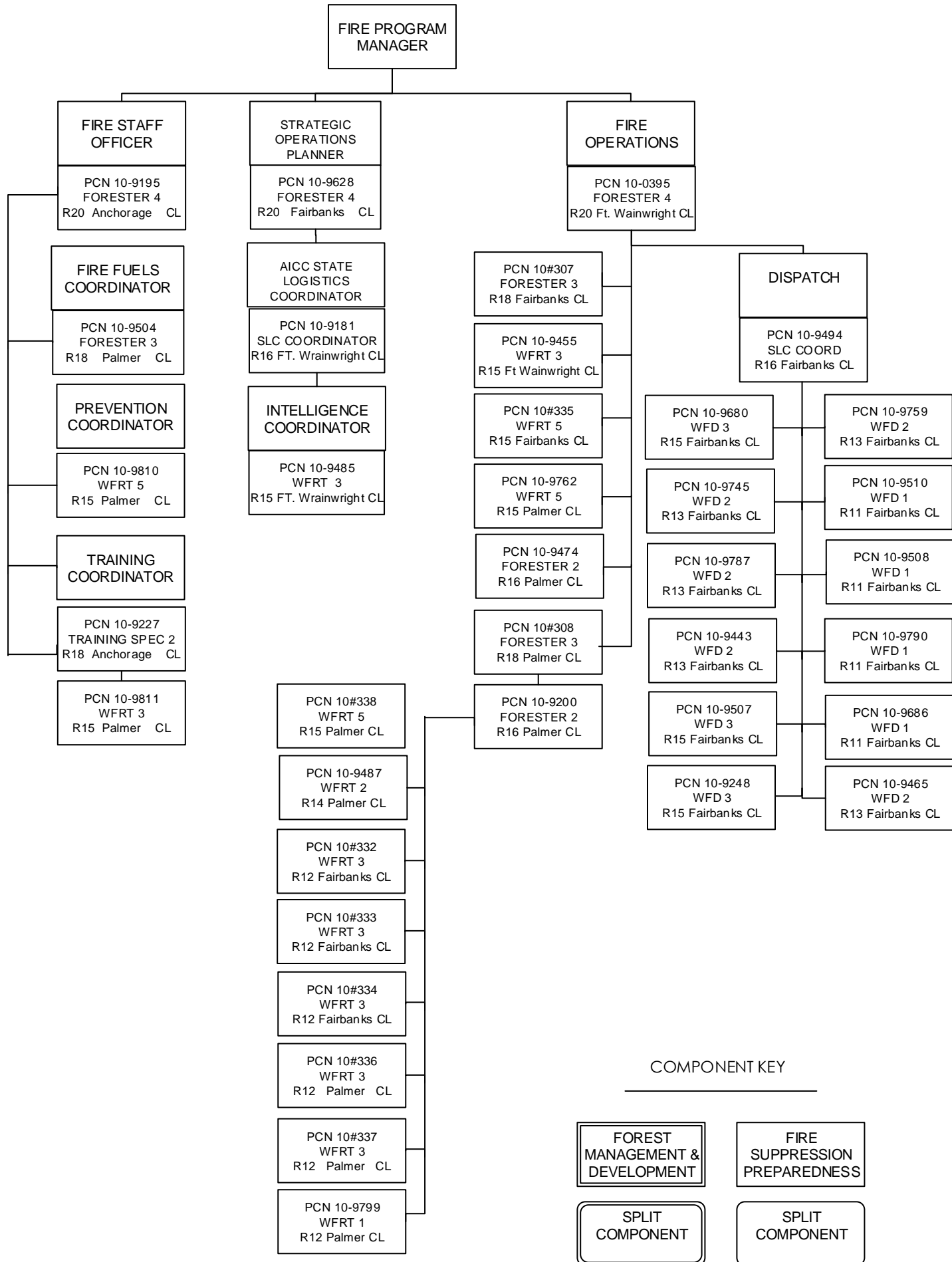
FIRE  
SUPPRESSION  
PREPAREDNESS

SPLIT  
COMPONENT

SPLIT  
COMPONENT

Fire Program Org Chart - 1 of 3

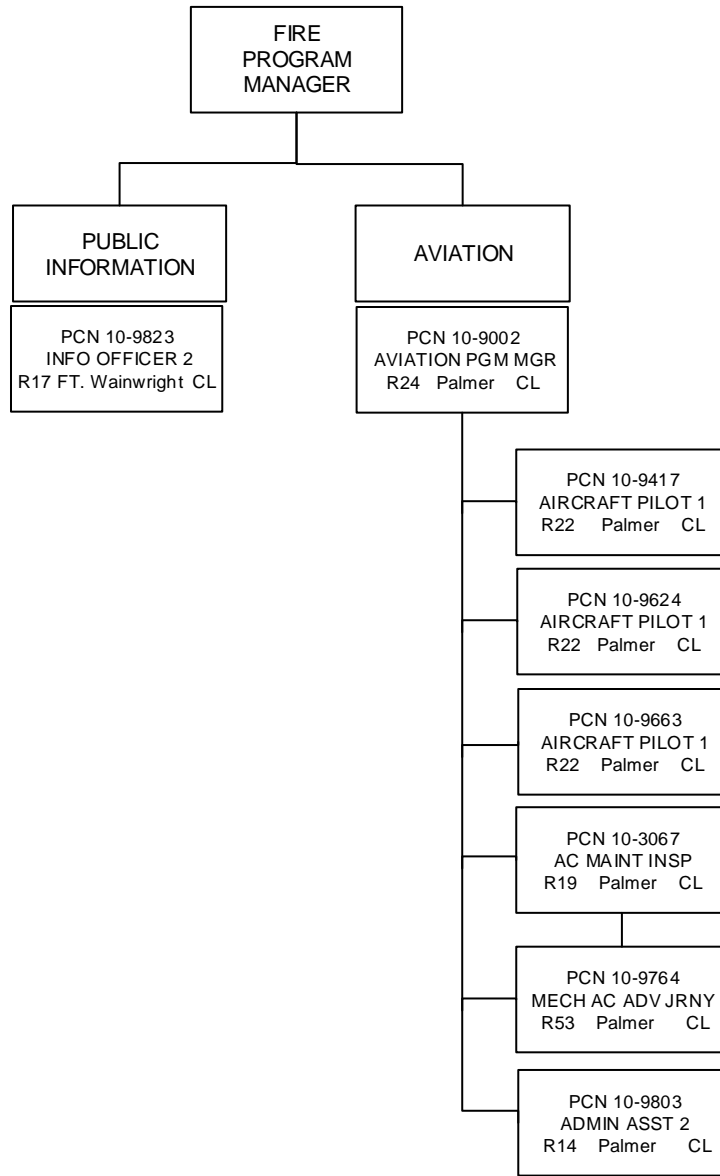




COMPONENT KEY

FOREST MANAGEMENT & DEVELOPMENT	FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT	SPLIT COMPONENT

Fire Program Org Chart - 3 of 3



COMPONENT KEY

FOREST  
MANAGEMENT &  
DEVELOPMENT

FIRE  
SUPPRESSION  
PREPAREDNESS

SPLIT  
COMPONENT

SPLIT  
COMPONENT

TOK/COPPER  
 RIVER AREA

Tok/CR

PCN 10-9675  
 FORESTER 4  
 R20 Tok CL

TOK

VALDEZ/COPPER  
 RIVER

PCN 10-9198  
 FIRE MGT OFFICER  
 R16 Glennallen CL

PCN 10-#321  
 FORESTER 2  
 R16 Tok CL

PCN 10-#331  
 FORESTER 2  
 R16 Tok CL

PCN 10-9753  
 MAINT GEN S-J 2  
 R56 Tok CL

PCN 10-9690  
 FIRE MGMT  
 OFFICER  
 R16 Tok CL

PCN 10-9196  
 WFRT 4  
 R14 Glennallen CL

PCN 10-9477  
 WFD 3  
 R15 Glennallen CL

PCN 10-#312  
 WFRT 5  
 R16 Copper Cntr CL

PCN 10-9479  
 WFRT 1/2/3  
 R12 Glennallen CL

PCN 10-9696  
 WFRT 3  
 R12 Glennallen CL

PCN 10-9478  
 WFD 1  
 R11 Glennallen CL

PCN 10-#318  
 WFRT 4  
 R14 Copper Cntr CL

PCN 10-#376  
 WFRT 4  
 R14 Glennallen CL

PCN 10-#310  
 WFRT 5  
 R16 Tok CL

PCN 10-#316  
 WFRT 4  
 R14 Tok CL

PCN 10-#454  
 WFRT 4  
 R14 Tok CL

PCN 10-9689  
 WFRT 4  
 R14 Tok CL

PCN 10-9776  
 WFRT 3  
 R12 Tok CL

PCN 10-#448  
 WFRT 3  
 R12 Tok CL

PCN 10-#449  
 WFRT 3  
 R12 Tok CL

PCN 10-#450  
 WFRT 3  
 R12 Tok CL

PCN 10-#451  
 WFRT 3  
 R12 Tok CL

PCN 10-#452  
 WFRT 3  
 R12 Tok CL

PCN 10-#453  
 WFRT 3  
 R12 Tok CL

PCN 10-9757  
 WF SUPP SERV 3  
 R54 Tok LL

PCN 10-9683  
 WFRT 1  
 R08 Tok CL

PCN 10-9775  
 WFRT 2  
 R10 Tok CL

PCN 10-9801  
 WFRT 2  
 R10 Tok CL

PCN 10-9681  
 WFRT 2  
 R10 Tok CL

PCN 10-9684  
 WFRT 2  
 R10 Tok CL

PCN 10-9685  
 WFRT 2  
 R10 Tok CL

PCN 10-9480  
 WFRT 2  
 R10 Glennallen CL

PCN 10-#370  
 WFRT 3  
 R12 Glennallen CL

PCN 10-#371  
 WFRT 3  
 R12 Glennallen CL

PCN 10-#372  
 WFRT 3  
 R12 Glennallen CL

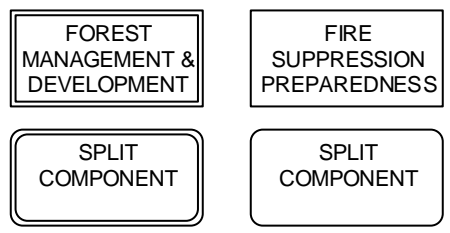
PCN 10-#373  
 WFRT 3  
 R12 Glennallen CL

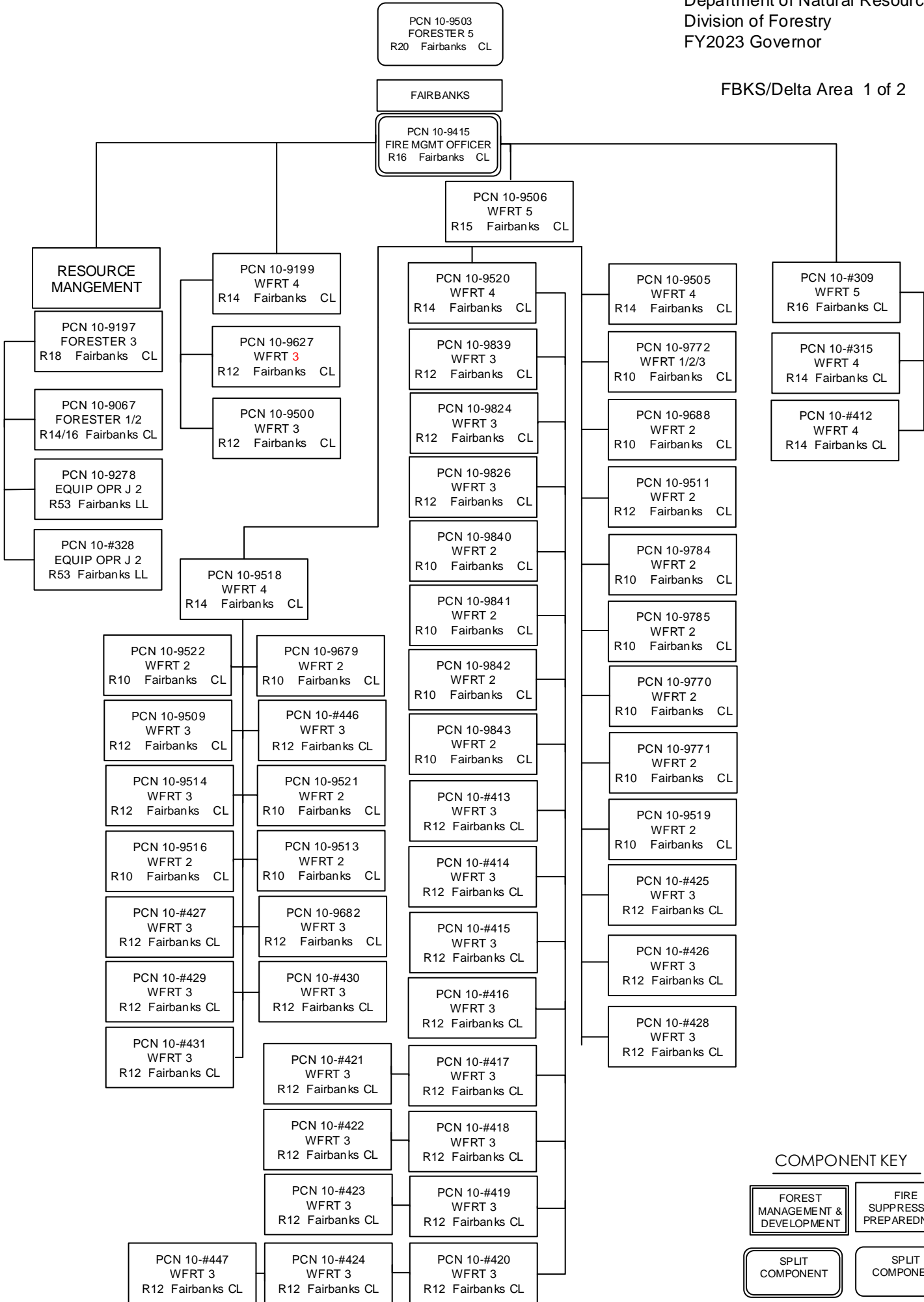
PCN 10-#374  
 WFRT 3  
 R12 Glennallen CL

PCN 10-#375  
 WFRT 3  
 R12 Glennallen CL

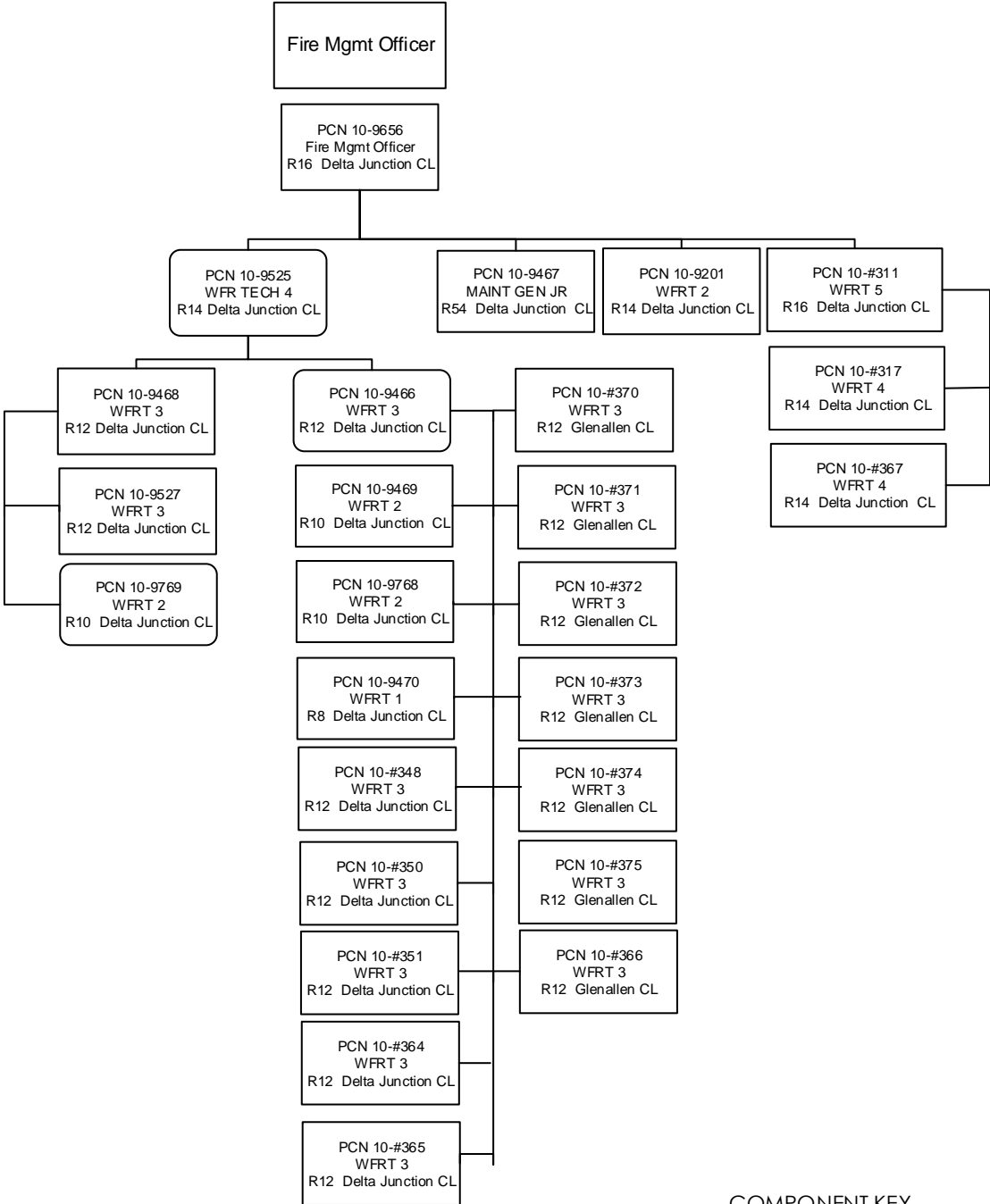
PCN 10-0394  
 WFRT 1  
 R08 Tok CL

COMPONENT KEY

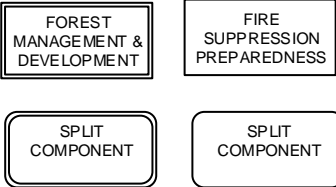




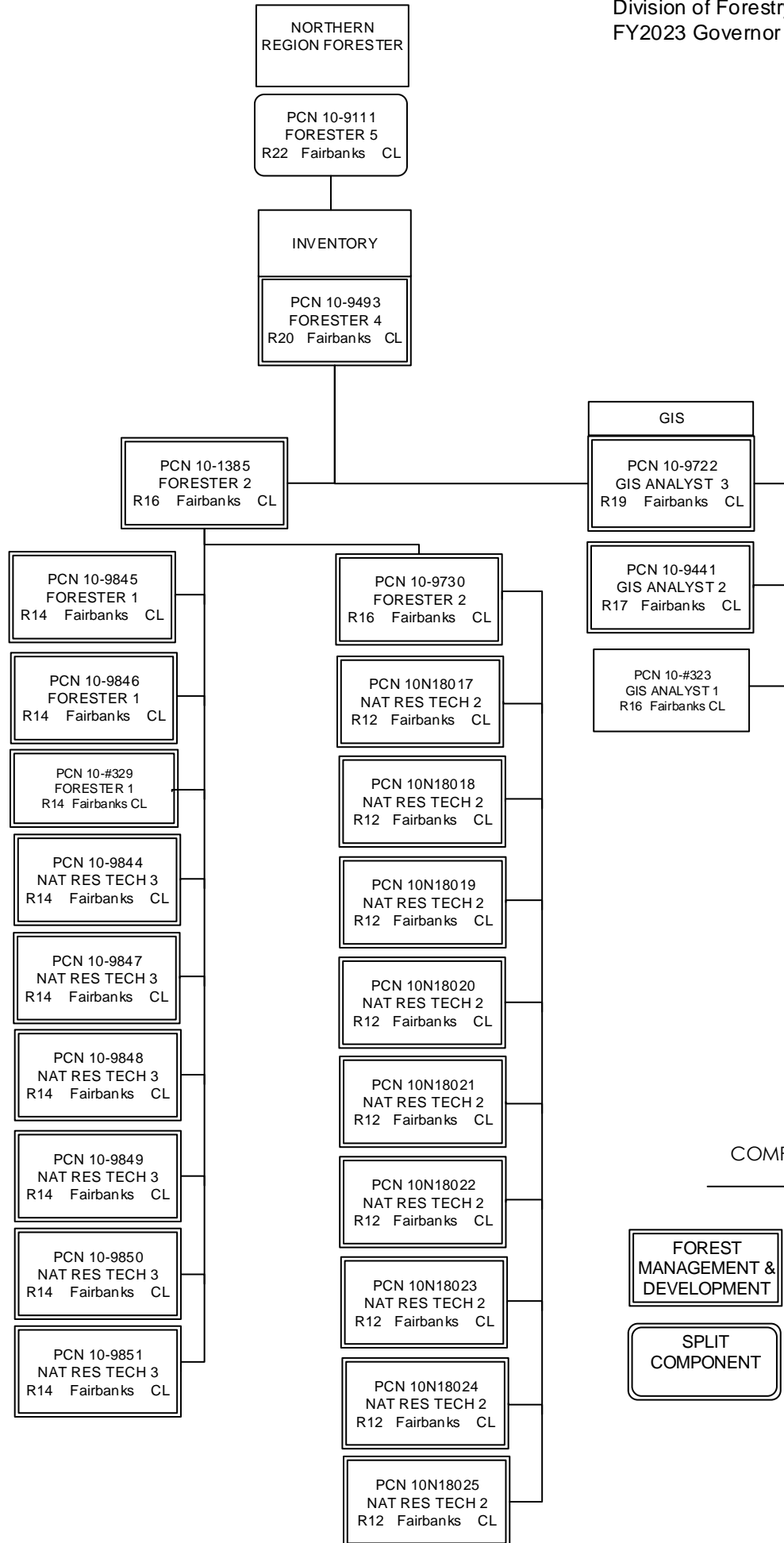
FBKS/DELTA AREA 2 of 2



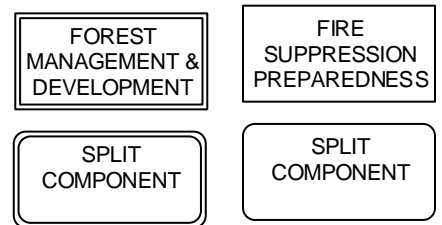
COMPONENT KEY







COMPONENT KEY

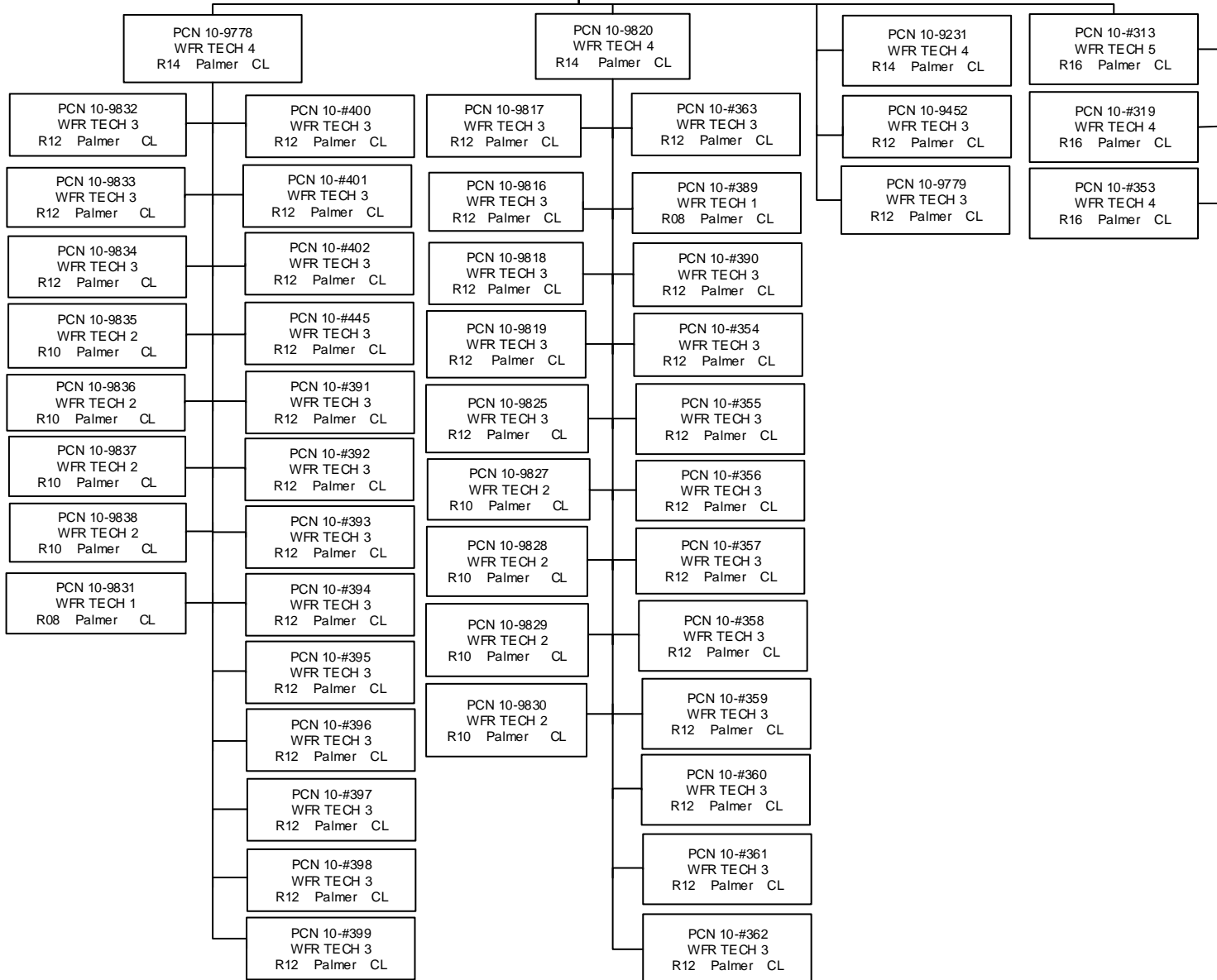


Matsu/McGrath

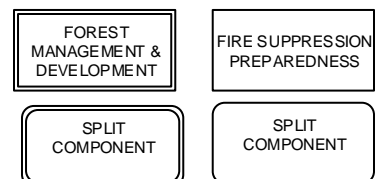
MAT-SU - MOGRATH  
 AREA

PCN 10-9674  
 FORESTER 4  
 R20 Palmer CL

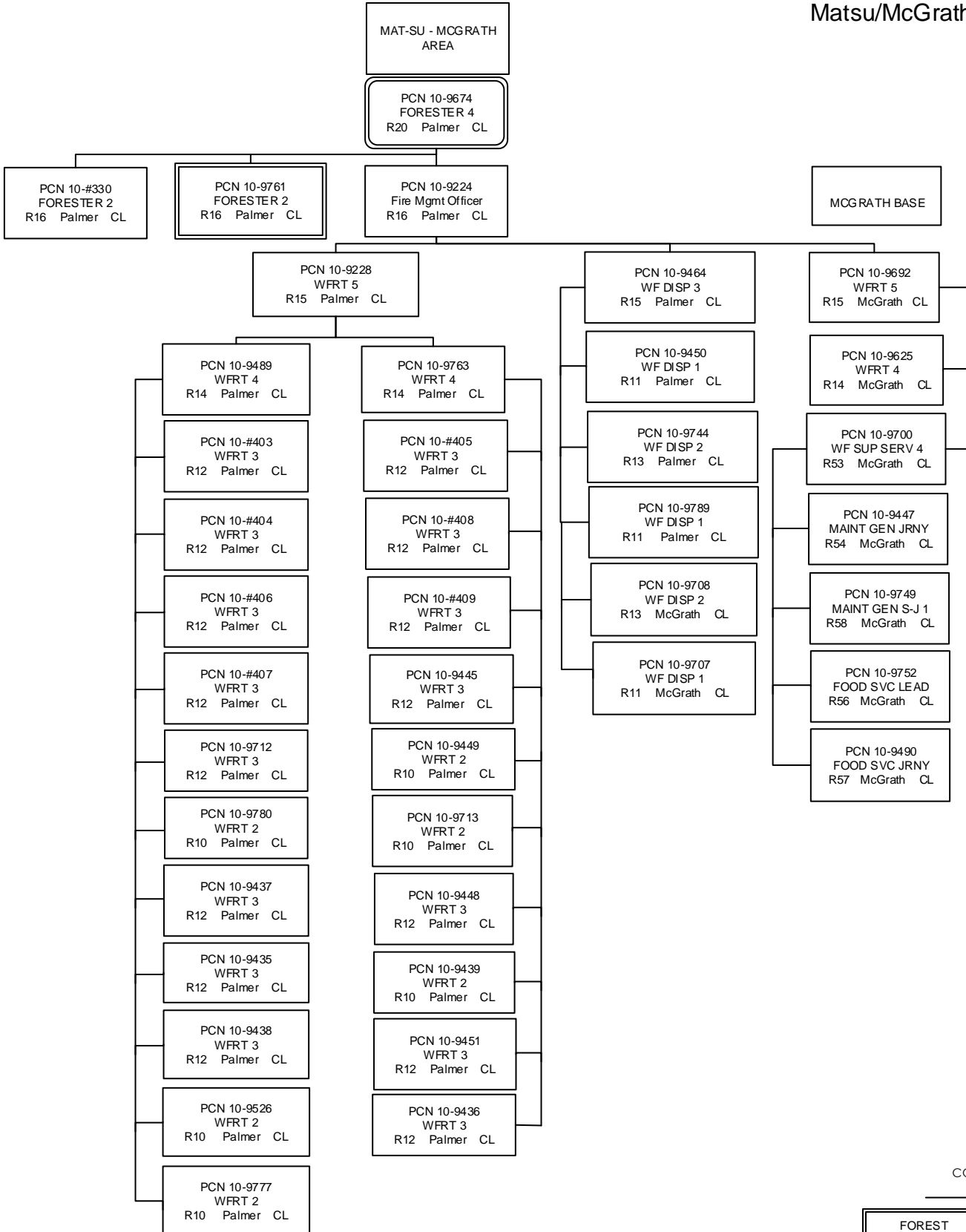
PCN 10-9224  
 Fire Mgmt Officer  
 R16 Palmer CL



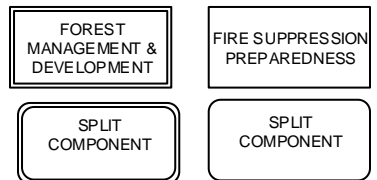
COMPONENT KEY



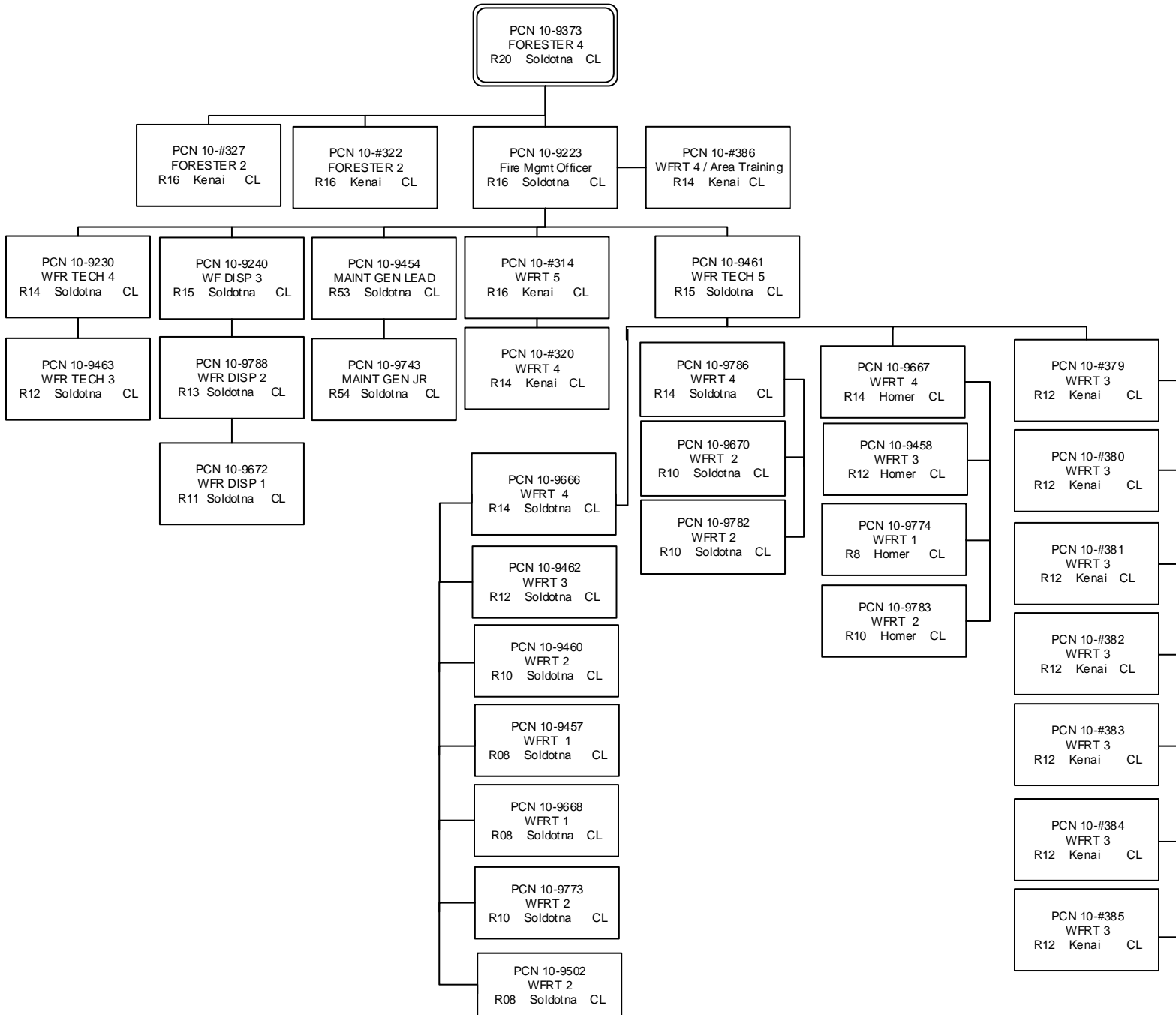
Matsu/McGrath



COMPONENT KEY



Kenai/Kodiak



COMPONENT KEY

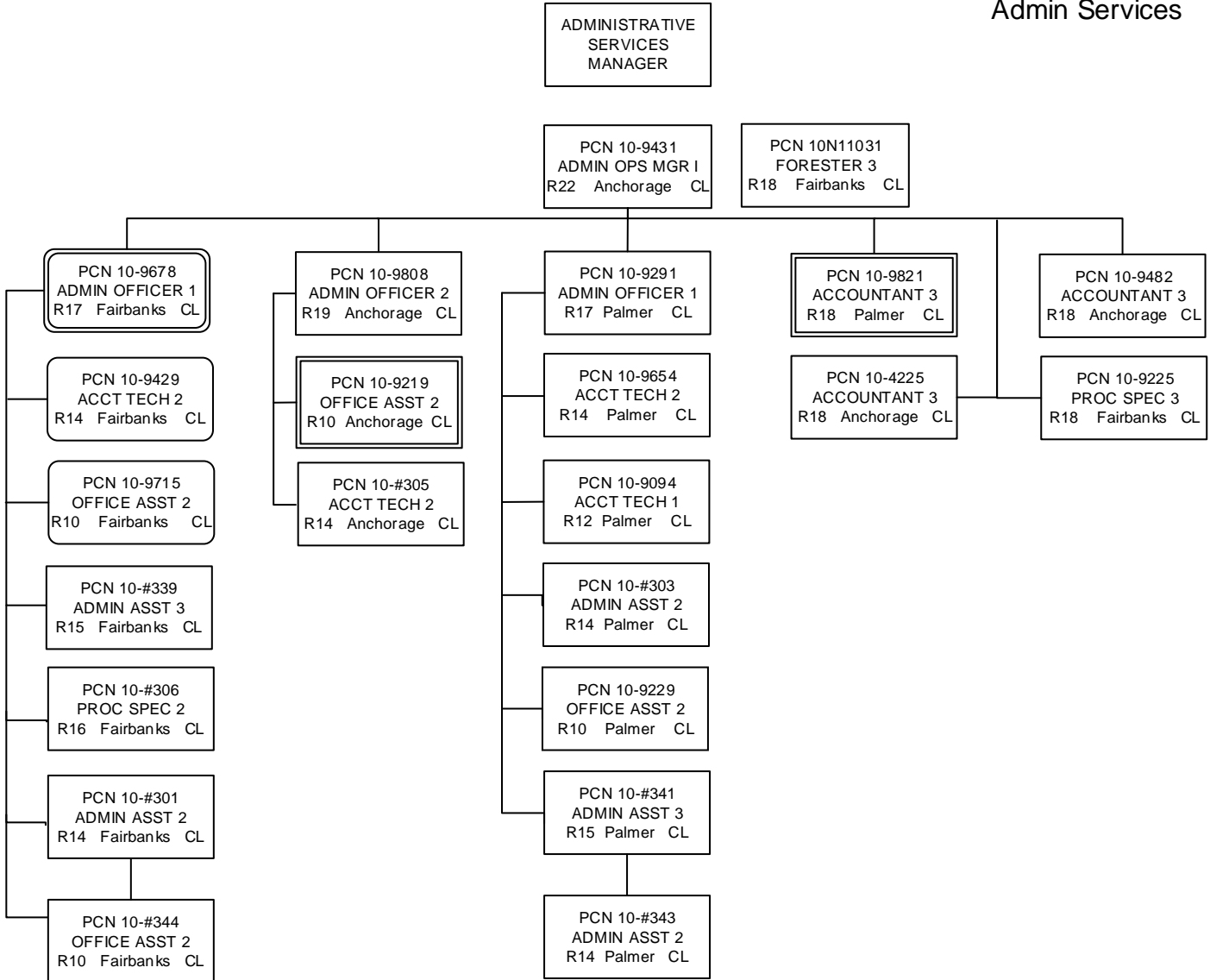
FOREST  
MANAGEMENT &  
DEVELOPMENT

FIRE  
SUPPRESSION  
PREPAREDNESS

SPLIT  
COMPONENT

SPLIT  
COMPONENT

Admin Services



COMPONENT KEY

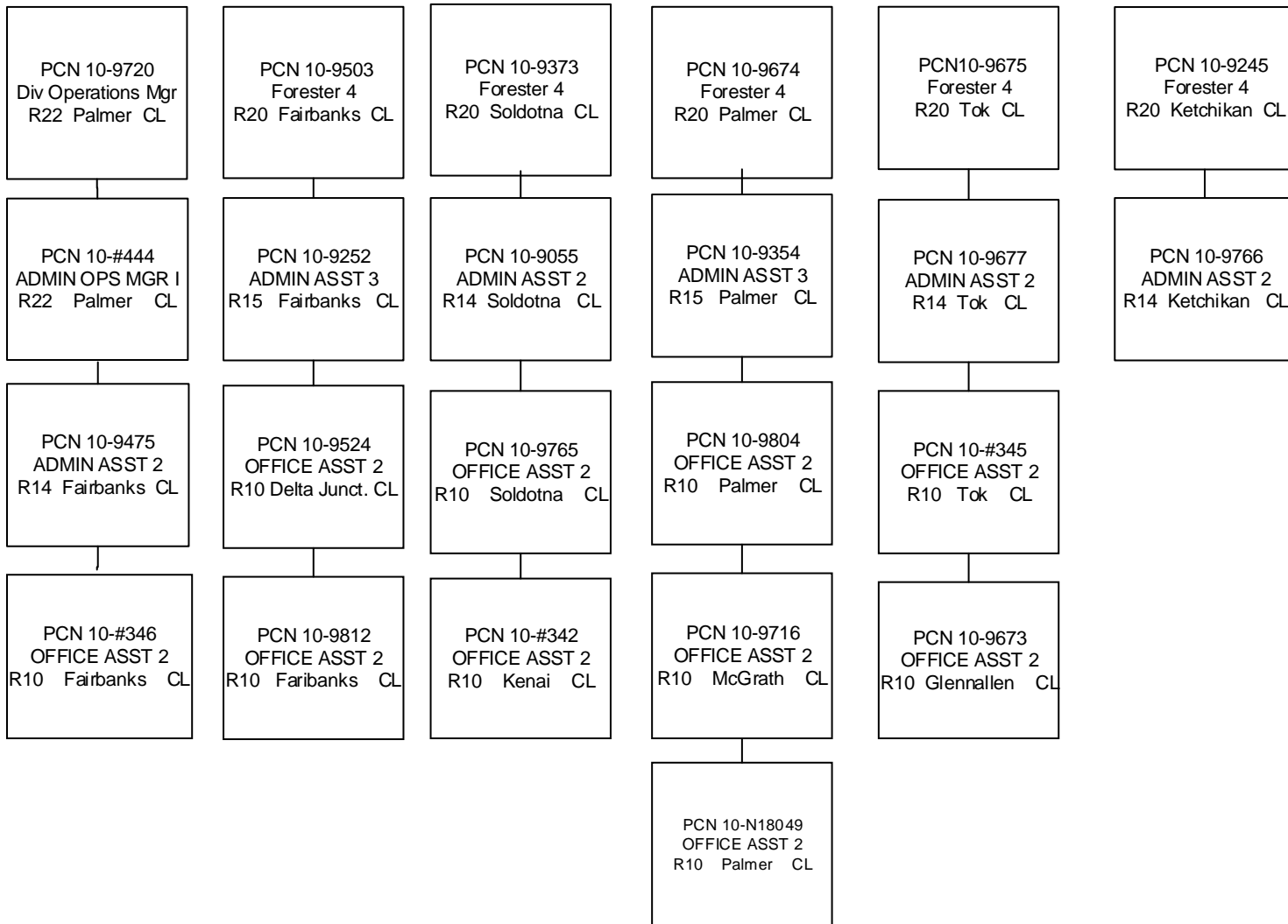
FOREST  
MANAGEMENT &  
DEVELOPMENT

FIRE  
SUPPRESSION  
PREPAREDNESS

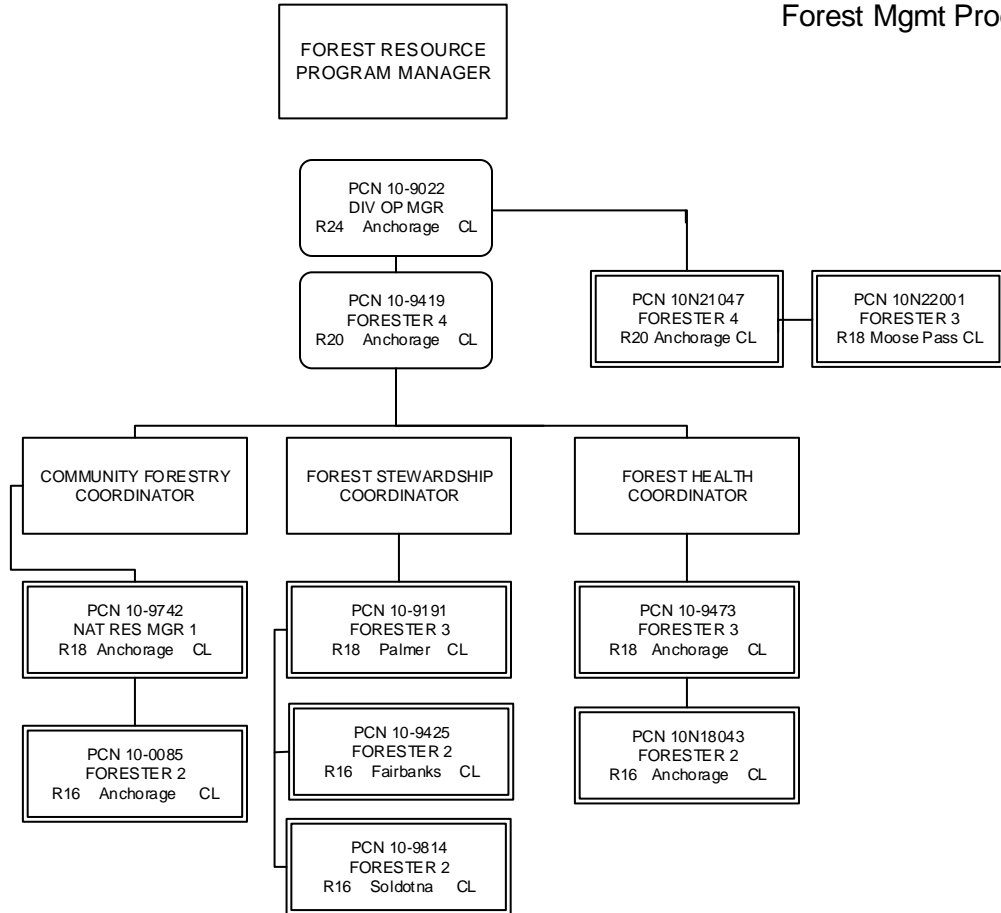
SPLIT  
COMPONENT

SPLIT  
COMPONENT

Statewide Area Administrative Staff



Forest Mgmt Programs



COMPONENT KEY

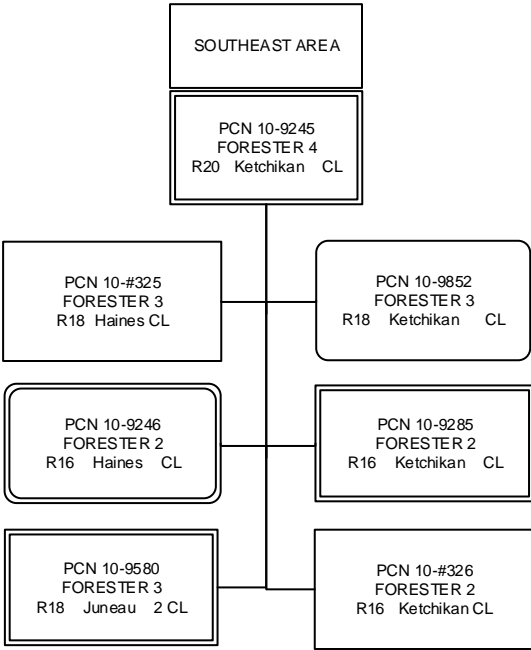
FOREST  
MANAGEMENT &  
DEVELOPMENT

FIRE  
SUPPRESSION  
PREPAREDNESS

SPLIT  
COMPONENT

SPLIT  
COMPONENT

Southeast



COMPONENT KEY

