

State of Alaska FY2024 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

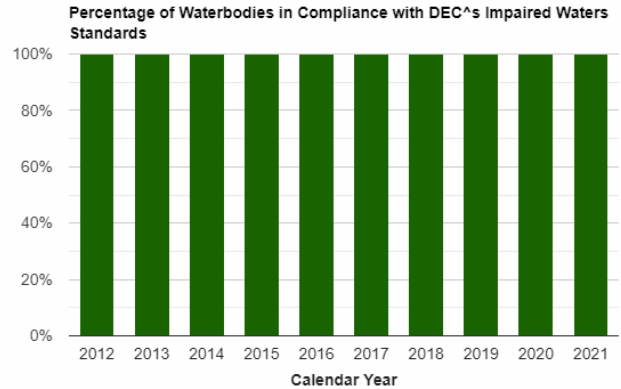
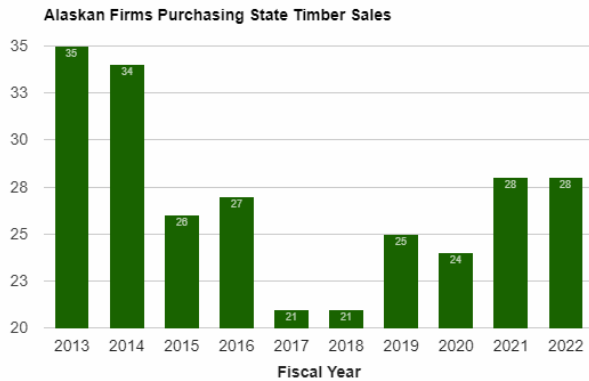
Component: Forest Management & Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans, create stable family wage jobs in rural communities, provide affordable and safe housing materials, and help generate a thriving rural economy.

Results

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



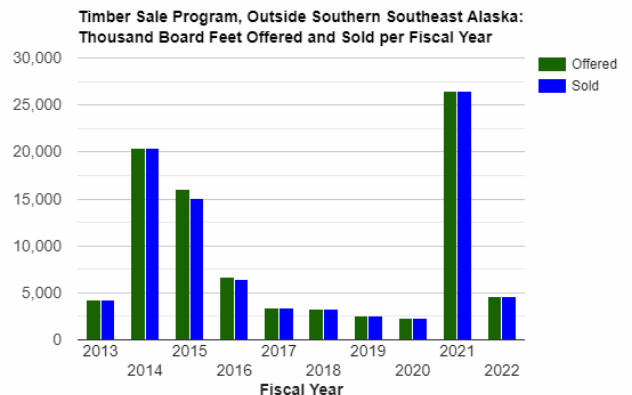
Core Services

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

Measures by Core Service

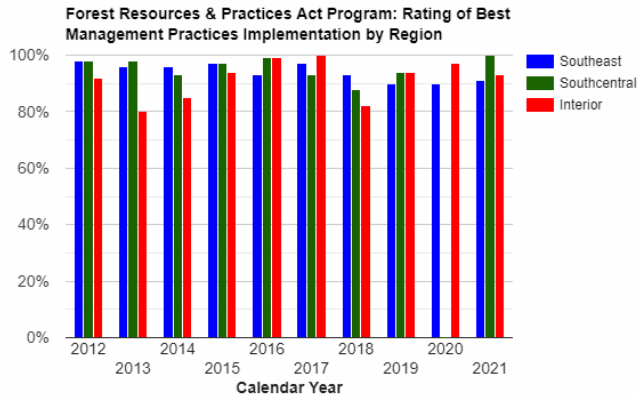
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide 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.



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

Major Component Accomplishments in 2022

The division (FMD) continued to emphasize support of local value-added wood processors and jobs in the division’s timber sale program.

A reorganization of the division was initiated to tackle a changing wildfire more efficiently, forest management and forest health management situation, including increasingly large, frequent and destructive wildfires and tree mortality from insects and disease. Changed the name of the division from the Division of Forestry to the Division of Forestry & Fire Protection to better describe the evolving mission of the division and increase efficiency and grant opportunities.

Work began with stakeholders on a regulations package for local lumber grading. Despite high demand for locally sourced dimensional lumber, Alaskan sawmills often cannot sell construction materials for housing. Building codes require lumber to be quality graded and stamped, and Alaska sawmill operators often do not have the financial resources to pay for lumber grading. Most of the wood used for construction in Alaska is sourced from the Lower 48 or Canada. This program will increase the use of Alaskan lumber in Alaskan markets by allowing local sawmill operators to self-certify their lumber.

FMD sold 9.4 million board feet in 34 new timber sales to 28 firms in FY2022. There are currently 28 firms with active timber sale contracts throughout Alaska. The timber volume sold is less than last year, but several more timber sales in Southeast Alaska will be ready by the end of the calendar year. Additionally, the division sold approximately 2041 cords of personal use firewood via 554 permits, issued mostly on-line. This is slightly more firewood than sold last year.

Timely review was conducted of 25 new Forest Practices Detailed Plans of Operations covering 3958 acres and 41 miles of new forest road construction; conducted 10 field inspections on private, municipal, and trust land, and 51 inspections on state timber sales.

Tabular and spatial forest inventory data was expanded 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 158 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.

FMD 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 biomass supply.

The division 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 using 100% federal funding.

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

Community forestry grant programs were implemented to control invasive trees, install green infrastructure to reduce stormwater pollution, and increase trees on school campuses and nonfederal public lands using 100% federal funding.

The division developed 28 Forest Stewardship Plans for 353,753 acres of privately owned forestland using 100% federal funding. 3.97 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.

On July 15, 2021, Secretary Vilsack announced that harvest of old growth timber from the Tongass National Forest would cease immediately. The Tongass National Forest contains most of the timber land in southeast Alaska, and therefore available timber for sawmills. Timber volume sold by the Tongass National Forest remains extremely 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. Sawmills rely on a predictable supply of timber to stay in business and remain solvent. Attracting investments in new sawmill infrastructure capacity in this area is very difficult without a predictable supply of raw material supply.

The Governor's Timber Bridge is a joint effort between State agencies, including DOF, to supply the Southeast Alaska timber industry, large and small, with timber for the next five years. At that point, meaningful amounts of young growth timber sales from the Tongass National Forest are expected to be operationally viable. DOF continues to maximize its timber sale offerings in Southeast Alaska to help sustain the existing timber industry and is committed to selling 14 million board feet of timber annually (measured by calendar year). However, our land and timber base are not sufficient to support this harvest level for more than an additional year or two.

2) Preventing outbreaks.

The spruce beetle outbreak is now estimated to be in its 7th year and many areas of Southcentral Alaska have become home to vast areas of beetle-killed timber. These dead trees constitute a fire hazard near communities and pose a risk to infrastructure as they deteriorate and fall. Removing and disposing of beetle-killed timber is expensive due to the scattered nature of the tree mortality and a lack of nearby sawmill processing facilities. Once the dead trees decompose, they represent a lost opportunity for wood products revenue. The division continues to work with possible investors to identify commercial uses of the dead trees such as biomass chips, and solutions to logistical challenges such as harvesting, hauling, processing and transportation.

Additionally, an outbreak of western blackheaded budworm is occurring across much of Southeast Alaska, following on the heels of a hemlock sawfly outbreak that collapsed in 2020. While hemlock mortality or topkill is possible because of this outbreak, it is likely to be scattered and in most cases trees should recover. This western blackheaded budworm defoliation however is likely to stress the surviving trees and may affect their growth rates and possibly their form.

3) 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.

- 8 vacant established positions
- 4 vacant new positions (from the FY23 GOV Budget request)
- 2 vacant non permanent positions
- 14 total vacant positions

4) 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 FY2022, a total grant amount of \$1,983,369 was received to continue project work.

5) 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 FY2024

An ongoing reorganization of the Division into two branches, Forestry and Fire Protection, will deliver increased effectiveness in services delivery, by allowing each of the two programs to focus more specifically on their respective programs. A staff increase of four Foresters will help increase efficiency of service to Alaskans. Substantial increases in fuels reduction efforts by both the Forestry and Fire Protection program will deliver substantially increased acreages of fuels treated areas around communities to reduce wildfire hazard.

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

Contact: Helge Eng, State Forester
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E-mail: helge.eng@alaska.gov

Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	38	38	Annual Salaries	3,650,579
Part-time	10	10	COLA	98,856
Nonpermanent	13	13	Premium Pay	0
			Annual Benefits	2,393,796
			<i>Less 6.10% Vacancy Factor</i>	<i>(374,931)</i>
			Lump Sum Premium Pay	0
Totals	61	61	Total Personal Services	5,768,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	0	2	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
Engineer/Architect 1	0	0	1	0	1
Equipment Operator, Journey 2	0	1	0	0	1
Forester 1	0	2	0	1	3
Forester 2	2	4	0	4	10
Forester 3	2	3	1	2	8
Forester 4	2	2	0	4	8
Forester 5	1	1	0	0	2
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
Totals	12	31	2	16	61

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,244.8	5,223.6	5,227.9	5,227.9	5,768.3	540.4	10.3%
72000 Travel	118.2	253.5	253.5	574.1	574.1	0.0	0.0%
73000 Services	851.0	3,327.5	3,251.8	2,931.0	2,866.0	-65.0	-2.2%
74000 Commodities	122.2	264.1	264.1	264.3	264.3	0.0	0.0%
75000 Capital Outlay	27.5	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	6,363.7	9,105.6	9,034.2	9,034.2	9,509.6	475.4	5.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	707.0	3,673.4	3,673.4	3,673.4	3,693.1	19.7	0.5%
1004 Gen Fund (UGF)	2,877.8	3,430.3	3,353.8	3,353.8	3,410.0	56.2	1.7%
1007 I/A Rcpts (Other)	5.0	615.7	615.7	615.7	626.8	11.1	1.8%
1061 CIP Rcpts (Other)	2,075.9	283.4	283.4	283.4	658.7	375.3	132.4%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	698.0	1,073.1	1,078.2	1,078.2	1,091.3	13.1	1.2%
Unrestricted General (UGF)	2,877.8	3,430.3	3,353.8	3,353.8	3,410.0	56.2	1.7%
Designated General (DGF)	698.0	1,073.1	1,078.2	1,078.2	1,091.3	13.1	1.2%
Other Funds	2,080.9	928.8	928.8	928.8	1,315.2	386.4	41.6%
Federal Funds	707.0	3,673.4	3,673.4	3,673.4	3,693.1	19.7	0.5%
Positions:							
Permanent Full Time	31	36	36	38	38	0	0.0%
Permanent Part Time	11	10	10	10	10	0	0.0%
Non Permanent	14	14	14	13	13	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)												
1108 Stat Desig	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 71(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, 2023.												
FY2023 Conference Committee												
1002 Fed Rcpts	ConfCom	3,673.4	5,223.6	253.5	3,302.5	264.1	36.9	0.0	0.0	36	10	14
1004 Gen Fund		3,430.3										
1007 I/A Rcpts		615.7										
1061 CIP Rcpts		283.4										
1108 Stat Desig		4.7										
1155 Timber Rcp		1,073.1										
Align Authority for Agency-wide Adjustment												
1155 Timber Rcp	Unalloc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
Reimbursable Services Agreement with Division of Water												
1004 Gen Fund	Veto	-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$4.3												
Subtotal		9,034.2	5,227.9	253.5	3,251.8	264.1	36.9	0.0	0.0	36	10	14
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Delete Natural Resource Specialist 5 (10-N12090) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant Natural Resource Specialist 5 (10N12090). This position is replaced by a new permanent full-time Natural Resource Specialist 5 (10-9858) to serve better purpose to the division.												

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	
Add Natural Resource Specialist 5 (10-9858) to Increase Capacity												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This new position is created to replace the vacant non-permanent Natural Resource Specialist 5 (10-N12090). This position will work on special projects required by the division, analyze issues, and create briefing documents for the Commissioner's Office, Governor's office, legislators, etc.												
Permanent full-time Natural Resource Specialist 5 (10-9858), range 23, located in Anchorage												
Add Forester 2 (10-?508) for Fuels Mitigation Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Forester 1/2 Flex (10-?508) to implement critical fuels mitigation projects.												
Permanent Full-time Forester 2 (10-?508), range 16, located in Palmer												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	320.6	-320.8	0.2	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,034.2	5,227.9	574.1	2,931.0	264.3	36.9	0.0	0.0	38	10	13

***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0

Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.

Reverse Restore Settlement of Claims Against Reclamation Bonds												
	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										

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

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	
section.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.4										
1004 Gen Fund		50.9										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		14.1										
1155 Timber Rcp		12.1										
FY2024 Salary and Health Insurance Increases: \$105.8FY2024 GGU cost of living increase 2.5%: \$68.2												
FY2024 LTC cost of living increase 3.25%: \$4.5												
FY2024 SU cost of living increase 1%: \$14.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$15.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.5												
FY2024 PERS Rate Adjustment												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		1.2										
1155 Timber Rcp		1.0										
FY2024 PERS rate adjustment to 25.10%: \$9.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6												
Increase Capital Receipt Authority to Accommodate Additional Project Activity												
	Inc	360.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		360.0										

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	
Increase capital improvement project receipt authority (CIP) in the Forest Management & Development component. Over the last three years, Forestry has seen an increase in capital projects resulting in the need for additional CIP authority to reflect this change.												
Restore Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Restore FY2023 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 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 of the bill.												
Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (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, 2024.												
Totals		9,509.6	5,768.3	574.1	2,866.0	264.3	36.9	0.0	0.0	38	10	13

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Forest Management & Development (435)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		118.2	574.1	574.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			118.2	574.1	574.1
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	108.8	322.5	300.0
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	0.4	10.0	10.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.8	221.6	244.1
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.0	10.0	10.0
2005	Moving Costs	Moving and relocation costs.	8.2	10.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		851.0	2,931.0	2,866.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			851.0	2,931.0	2,866.0
3000	Education Services	Training, educational conferences, and agency memberships.	9.8	20.0	20.0
3001	Financial Services	(Dept) Support Services Division Administrative Fee from Fire Activity & Indirect Cost allocation.	0.0	154.2	154.2
3003	Information Technology	Software leases, licensing, and maintenance.	6.3	26.3	26.3
3004	Telecommunications	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	25.9	69.6	69.6
3006	Delivery Services	Freight, courier services, and postage.	14.1	25.0	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	6.1	15.2	15.2
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	6.3	169.5	161.7
3009	Structure/Infrastructure/Land	Forestry services such as tree trimming/pruning.	101.3	135.0	135.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	108.0	172.2	160.0
3011	Other Services	Multiple services agreements for Southeast AK for Tongass Young Growth and Good Neighbor Authority projects.	90.0	390.0	390.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			851.0	2,931.0	2,866.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect costs.	56.5	70.0	70.0
3016	Inter-Agency Economic Development	Forest stewardship grants.	17.4	25.0	25.0
3016	Inter-Agency Economic Development	Gov - Department-wide	0.0	5.0	5.0
		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)	0.0	125.0	125.0
		Reimbursable services agreement with Administrative Services for grants support.			
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	0.0	20.0	20.0
		Reimbursable services agreement with the Division of Agriculture for Forest Stewardship Regeneration Support.			
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	0.0	31.5	31.5
		Reimbursable services agreement with TLO for Good Neighbor Authority Project Kosclusko Island support.			
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	0.0	314.0	300.0
		Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.			
3016	Inter-Agency Economic Development	Trans - Department-wide	2.7	0.0	0.0
		Reimbursable services agreement with DOT for highway maintenance.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	113.1	130.0	125.0
		Reimbursable services agreement with DOA for Adobe and Microsoft licenses.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	3.8	15.0	10.0
		Reimbursable services agreement with DOA for telecommunication - phones.			
3020	Inter-Agency Building Maintenance	Trans - Department-wide	0.0	5.8	5.8
		Reimbursable services agreement with DOT for building maintenance.			

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				851.0	2,931.0	2,866.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	15.2	15.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreements with DOT for building leases.	52.6	70.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law	20.0	25.0	25.0
3024	Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	35.2	45.0	49.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	14.4	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.5	0.5
3037	State Equipment Fleet		State equipment fleet vehicle usage.	62.2	150.0	150.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	39.5	100.0	100.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	0.0	9.6	9.6
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.8	4.0	4.0
7001	Grants		Pass through grants for the forest health programs.	0.0	237.8	237.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			851.0	2,931.0	2,866.0
7003	Sub-Recipient Pass-Through Grants	Pass through grants for the forest health programs.	64.3	329.6	329.6

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		122.2	264.3	264.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			122.2	264.3	264.3
4000	Business	General office supplies.	58.0	160.0	160.0
4001	Agricultural	Growth control/promotion.	0.0	1.5	1.5
4002	Household/Institutional	Cleaning, food, and other supplies.	9.1	9.5	9.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	1.8	32.7	32.7
4004	Safety	Forest Health, Stewardship and Timber safety hardware.	5.4	12.0	12.0
4005	Building Materials	Building materials such as pipe and steel.	0.1	1.2	1.2
4006	Signs and Markers	Signs and markers.	12.4	8.6	8.6
4010	Culverts	Culverts for construction projects.	0.0	0.0	0.0
4011	Electrical	Repair and maintenance costs for electrical.	0.1	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.0	0.3	0.3
4015	Parts and Supplies	Instruments and applications.	24.9	26.8	26.8
4016	Paint/Preservatives	Laboratory supplies.	0.0	2.5	2.5
4018	Surface Chemicals	Surface chemicals.	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	7.0	3.7	3.7
4020	Equipment Fuel	Aviation costs such as jet fuel.	3.2	5.0	5.0
4022	Commodity Transfer	Commodity transfers.	0.2	0.5	0.5

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

Component: Forest Management & Development (435)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		27.5	36.9	36.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			27.5	36.9	36.9
5002	Structures and Infrastructure	Small construction projects.	11.1	33.9	33.9
5003	Capital Lease Payments	Monthly equipment lease for Palmer phone system.	0.0	1.9	1.9
5004	Equipment	Small equipment purchases.	16.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			707.0	3,673.4	3,693.1
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	539.1	3,673.4	3,693.1
5010 Federal Natural Resources - Miscellaneous Grants		Billed receivables.	167.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			5.0	615.7	626.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	0.0	140.7	151.8
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.	5.0	475.0	475.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	283.4	658.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	283.4	658.7
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)			698.0	1,078.2	1,091.3
5404 Timber Sale Receipts		Timber sale receipts.	698.0	1,078.2	1,091.3
6004 Gen Fund (1004 Gen Fund)			0.0	0.0	0.0
6020 General Fund Natural Resources - Chrgs for Srvcs Misc		Miscellaneous revenue.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				282.8	941.6	901.6
With Office of the Governor				0.0	5.0	5.0
With Department of Natural Resources				0.8	494.5	480.5
With Department of Transportation/Public Facilities				94.8	175.8	155.8
With Department of Administration				167.2	241.3	235.3
With Department of Law				20.0	25.0	25.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	0.0	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	0.0	125.0	125.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with the Division of Agriculture for Forest Stewardship Regeneration Support.	0.0	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with TLO for Good Neighbor Authority Project Kosclusko Island support.	0.0	31.5	31.5
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.	0.0	314.0	300.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOT for highway maintenance.	2.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	113.1	130.0	125.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	3.8	15.0	10.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	0.0	5.8	5.8
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.7	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	0.0	15.2	15.2
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreements with DOT for building leases.	52.6	70.0	50.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law	20.0	25.0	25.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	35.2	45.0	49.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	14.4	25.0	25.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.5	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	39.5	100.0	100.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	0.0	9.6	9.6
3038 Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.8	4.0	4.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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	Engineer/Architect 1	FT	A	GP	Juneau	205	22D / E	12.0		97,409	3,405	0	57,806	158,620	158,620
10-?325	Forester 3	FT	A	GP	Fairbanks	203	18B / C	12.0		68,351	2,390	0	46,230	116,971	116,971
10-?326	Forester 2	FT	A	GP	Haines	200	16B / C	12.0		57,587	2,013	0	41,941	101,541	101,541
10-?328	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53B / C	8.0		38,729	1,760	0	28,278	68,767	68,767
10-?506	Equipment Operator Foreman 2	FT	A	LL	Fairbanks	2EE	50B	6.0	*	33,690	1,531	0	23,058	58,279	0
10-?507	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53B	6.0	*	28,574	1,299	0	21,020	50,893	0
10-0085	Forester 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,498	2,150	0	43,499	107,147	0
10-1385	Forester 2	FT	A	GP	Fairbanks	203	16C / D	12.0		59,490	2,080	0	42,699	104,269	31,281
10-4225	Accountant 3	FT	A	GP	Palmer	200	18D / E	6.0	**	35,302	1,234	0	23,564	60,100	0
10-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	6.0	**	66,661	0	0	37,322	103,983	103,983
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24E	6.0	**	57,064	798	0	33,571	91,433	91,433
10-9055	Administrative Assistant 2	FT	A	GP	Soldotna	200	14E	6.0	*	27,390	958	0	20,412	48,760	48,760
10-9067	Forester 2	FT	A	GP	Fairbanks	203	16G / J	12.0		69,034	2,413	0	46,502	117,949	58,975
10-9075	Forester 5	FT	A	SS	Anchorage	200	22D / E	6.5	**	53,545	749	0	33,072	87,366	78,629
10-9111	Forester 5	FT	A	SS	Fairbanks	203	22F / J	7.5	**	66,986	937	0	40,233	108,156	86,525
10-9191	Forester 3	FT	A	SS	Anchorage	200	18F / J	12.0		80,306	1,123	0	53,667	135,096	0
10-9195	Forester 4	FT	A	SS	Anchorage	200	20C	5.0	*	34,400	481	0	22,735	57,616	0
10-9197	Forester 3	FT	A	GP	Fairbanks	203	18G	12.0		78,254	2,736	0	50,175	131,165	52,466
10-9199	Wlf/Res Tech 4	PT	F	GP	Fairbanks	103	14B	0.5	*	2,121	74	0	1,637	3,832	2,682
10-9219	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B	11.5	*	47,130	1,648	0	36,984	85,762	85,762
10-9225	Procurement Specialist 3	FT	A	GP	Anchorage	200	18D / E	6.0	*	35,180	1,230	0	23,515	59,925	59,925
10-9229	Office Assistant 2	FT	A	GP	Palmer	200	10B	2.0	**	6,434	225	0	5,730	12,389	12,389
10-9245	Forester 4	FT	A	SS	Ketchikan	200	20N / O	12.0		106,499	1,489	0	64,102	172,090	51,627
10-9246	Forester 3	FT	A	GP	Haines	200	18Q	9.0	*	62,493	2,185	0	39,146	103,824	31,147
10-9252	Administrative Assistant 3	FT	A	SS	Fairbanks	603	15N	6.0	*	38,511	539	0	26,179	65,229	58,706
10-9278	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53E	2.0	*	10,346	470	0	7,334	18,150	10,890
10-9285	Forester 1	FT	A	GP	Ketchikan	200	14A / B	12.0		48,297	1,688	0	38,240	88,225	0
10-9291	Administrative Officer 1	FT	A	SS	Palmer	200	17B	6.0	**	32,150	450	0	23,645	56,245	56,245
10-9354	Administrative Assistant 3	FT	A	SS	Palmer	600	15R	6.0	*	42,318	592	0	27,696	70,606	70,606
10-9373	Forester 4	FT	A	SS	Soldotna	200	20D	6.0	**	42,390	593	0	27,724	70,707	56,566
10-9419	Forester 4	FT	A	SS	Anchorage	200	20L	12.0		98,946	1,384	0	61,093	161,423	161,423
10-9425	Forester 2	FT	A	GP	Fairbanks	203	16A / B	12.0		56,856	1,988	0	41,650	100,494	50,247
10-9429	Accounting Technician 2	FT	A	GP	Fairbanks	203	14C / D	6.0	*	26,453	925	0	20,038	47,416	47,416
10-9431	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22E / F	6.0	**	51,275	717	0	31,264	83,256	83,256

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-9441	Gis Analyst 2	FT	A	GP	Fairbanks	203	17K	4.0	**	26,208	916	0	16,774	43,898	32,924
10-9466	Wlf/Res Tech 3	PT	F	GP	Delta Junction	100	12N	1.0	*	4,999	175	0	3,575	8,749	7,874
10-9473	Forester 3	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,948	0	52,599	139,885	0
10-9482	Accountant 3	FT	A	GP	Anchorage	200	18E	3.0	*	17,782	622	0	11,834	30,238	30,238
10-9493	Forester 4	FT	A	SS	Fairbanks	203	20C / D	12.0		83,724	1,171	0	55,028	139,923	139,923
10-9503	Forester 4	FT	A	SS	Fairbanks	203	20D	6.0	**	43,605	610	0	28,209	72,424	66,630
10-9522	Wlf/Res Tech 3	PT	A	GP	Fairbanks	103	12D	1.0	*	3,926	137	0	3,147	7,210	7,210
10-9524	Office Assistant 2	PT	A	GP	Delta Junction	200	10C	1.0	*	3,306	116	0	2,900	6,322	6,322
10-9525	Wlf/Res Tech 4	PT	F	GP	Delta Junction	100	14D	0.5	*	2,201	77	0	1,668	3,946	0
10-9580	Forester 3	FT	A	GP	Juneau	205	18B / C	12.0		69,675	2,436	0	46,757	118,868	23,774
10-9674	Forester 4	FT	A	SS	Palmer	200	20F	6.0	**	45,252	633	0	28,865	74,750	74,750
10-9675	Forester 4	FT	A	SS	Tok	200	20F	6.0	**	45,070	630	0	28,792	74,492	74,492
10-9677	Administrative Assistant 3	FT	A	SS	Tok	200	15B	6.0	**	28,265	395	0	22,097	50,757	50,757
10-9678	Administrative Officer 1	FT	A	SS	Fairbanks	203	17C	6.0	**	34,714	485	0	24,666	59,865	59,865
10-9681	Wlf/Res Tech 2	PT	A	GP	Tok	100	10C	1.0	*	3,317	116	0	2,905	6,338	0
10-9686	Wildland Fire Dispatcher 1	PT	F	GP	Fairbanks	103	11B	1.0	*	3,466	121	0	2,964	6,551	5,241
10-9715	Office Assistant 2	FT	A	GP	Fairbanks	203	10G	6.0	*	23,064	806	0	18,688	42,558	42,558
10-9722	Gis Analyst 3	FT	A	GP	Fairbanks	203	19N / O	12.0		101,892	3,562	0	59,592	165,046	111,271
10-9730	Forester 2	PT	N	GP	Fairbanks	203	16B	6.0		28,772	825	0	13,740	43,337	34,670
10-9742	Natural Resource Manager 1	FT	A	SS	Anchorage	99	18P	12.0		99,412	1,390	0	61,278	162,080	0
10-9761	Forester 2	FT	A	GP	Palmer	200	16C / D	12.0		58,481	2,044	0	42,297	102,822	0
10-9766	Administrative Assistant 2	FT	A	GP	Ketchikan	200	14L / M	12.0		51,594	1,804	0	39,554	92,952	0
10-9772	Wlf/Res Tech 3	PT	F	GP	Fairbanks	103	12D	1.0	*	3,975	139	0	3,167	7,281	7,281
10-9776	Wlf/Res Tech 4	PT	F	GP	Tok	100	14J	1.0	*	5,054	177	0	3,597	8,828	0
10-9804	Office Assistant 2	FT	A	GP	Palmer	200	10N / O	2.0	*	8,915	312	0	6,718	15,945	15,945
10-9808	Administrative Officer 2	FT	A	SS	Anchorage	200	19K	6.0	*	45,025	630	0	28,774	74,429	74,429
10-9814	Forester 2	FT	A	GP	Homer	200	16C / D	12.0		58,572	2,048	0	42,334	102,954	0
10-9821	Accountant 3	FT	A	SS	Palmer	200	18C	4.0	**	24,138	338	0	16,841	41,317	41,317
10-9844	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9845	Forester 1	PT	A	GP	Fairbanks	203	14C	6.0		25,818	903	0	19,785	46,506	0
10-9846	Forester 1	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	45,304
10-9847	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9848	Natural Resource	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-9849	Technician 3 Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9850	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9851	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		24,980	873	0	19,451	45,304	0
10-9852	Forester 3	FT	A	GP	Ketchikan	100	18C / D	12.0		69,207	2,419	0	46,571	118,197	0
10-9856	Grants Administrator 2	FT	A	GG	Palmer	200	17B	6.0	*	30,382	1,062	0	21,604	53,048	0
10-9858	Natural Resource Specialist 5	FT	A	GG	Anchorage	200	23D / E	12.0		97,705	3,416	0	57,924	159,045	159,045
10-9863	Gis Analyst 4	FT	A	SS	Fairbanks	203	21B	6.0	*	43,874	614	0	28,316	72,804	0
10-9864	Gis Analyst 1	FT	A	GP	Palmer	200	15B	6.0	*	26,389	923	0	20,013	47,325	0
10-9865	Gis Analyst 1	FT	A	GP	Fairbanks	203	15B	6.0	*	27,181	950	0	20,328	48,459	0
10-9867	Forester 2	FT	A	GP	Palmer	200	16B / C	12.0		56,615	1,979	0	41,554	100,148	0
10-N11031	Forester 3	NP	N	GP	Fairbanks	203	18G	11.0	**	26,486	760	0	21,319	48,565	0
10-N18017	Natural Resource Technician 2	NP	N	GG	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18018	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18019	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18020	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18021	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18022	Natural Resource Technician 2	NP	N	GG	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18023	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18024	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18025	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		17,704	508	0	10,526	28,738	14,369
10-N18043	Forester 2	NP	A	GG	Anchorage	200	16B / C	12.0		56,839	1,630	0	27,377	85,846	85,846
10-N21047	Forester 4	NP	N	GP	Anchorage	200	20G / J	11.0	**	82,886	2,378	0	29,633	114,897	34,469
10-N22001	Forester 3	NP	N	GP	Moose Pass	200	18E / F	7.0		42,590	1,222	0	17,360	61,172	9,659

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.

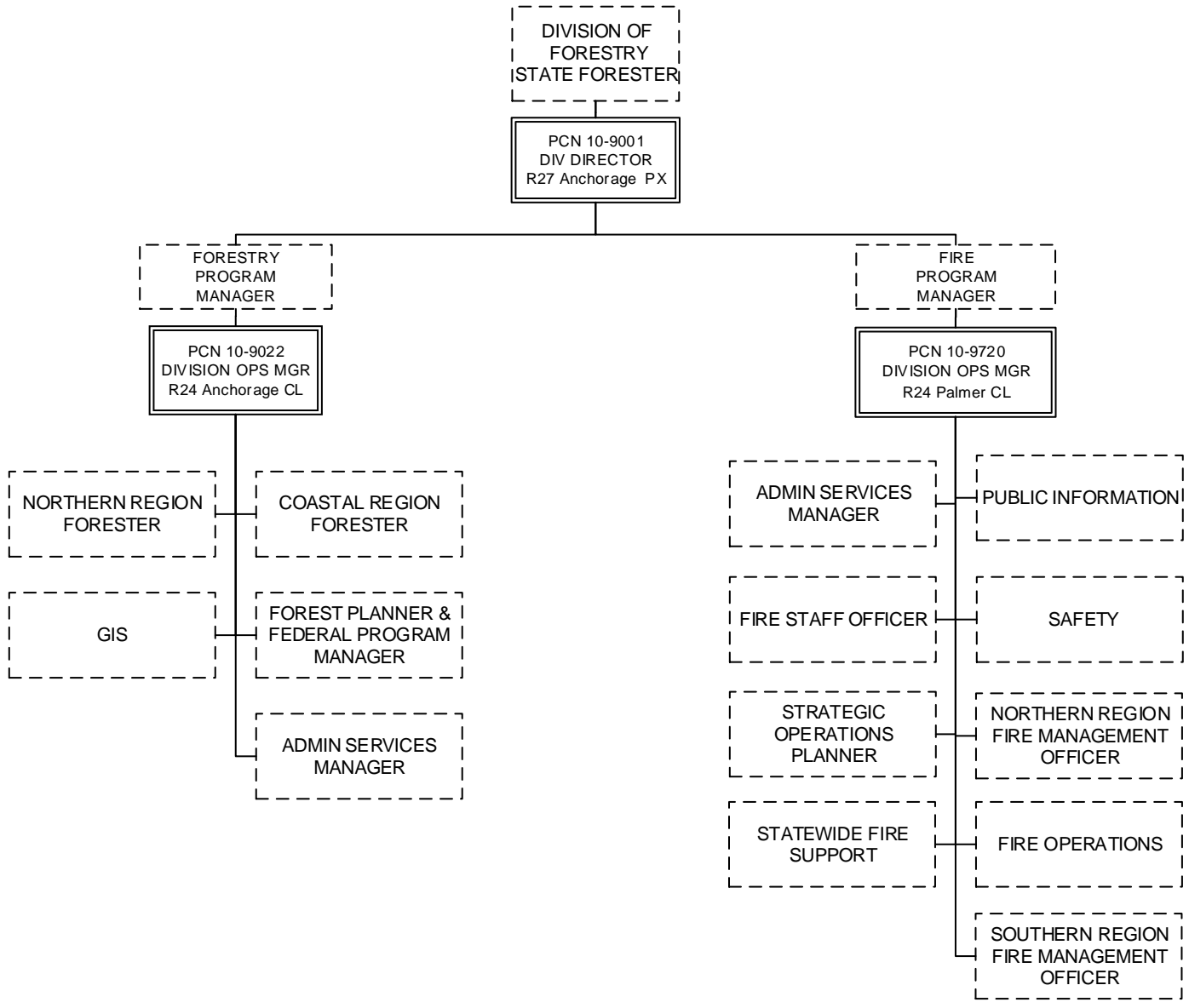
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

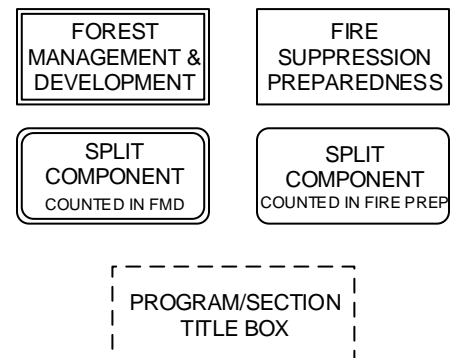
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	3,650,579
														Total COLA:	98,856
	Full Time Positions:	38	0	0										Total Premium Pay:	0
	Part Time Positions:	10	0	0										Total Benefits:	2,393,796
	Non Permanent Positions:	13	0	0											
	Positions in Component:	61	0	0											
	Total Component Months:	632.5													
														Total Pre-Vacancy:	6,143,231
														Minus Vacancy Adjustment of 6.10%:	(374,931)
														Total Post-Vacancy:	5,768,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,768,300

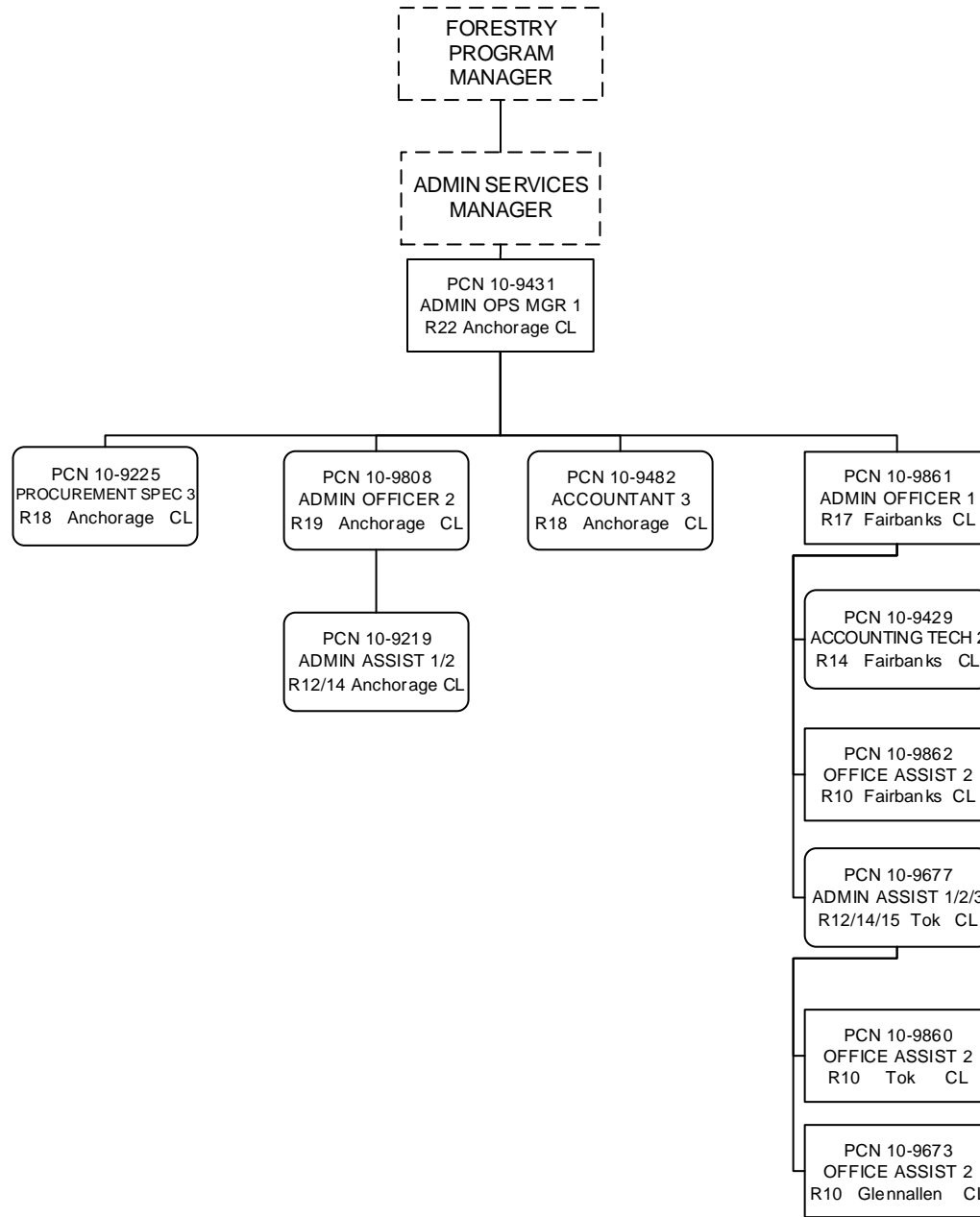
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	979,595	919,808	15.95%
1004 General Fund Receipts	3,207,951	3,012,165	52.22%
1007 Interagency Receipts	582,377	546,834	9.48%
1061 Capital Improvement Project Receipts	689,530	647,447	11.22%
1155 Timber Sale Receipts	683,778	642,046	11.13%
Total PCN Funding:	6,143,231	5,768,300	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.

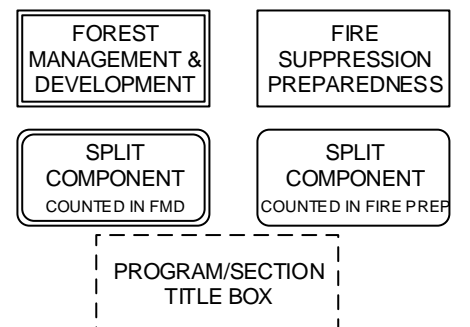


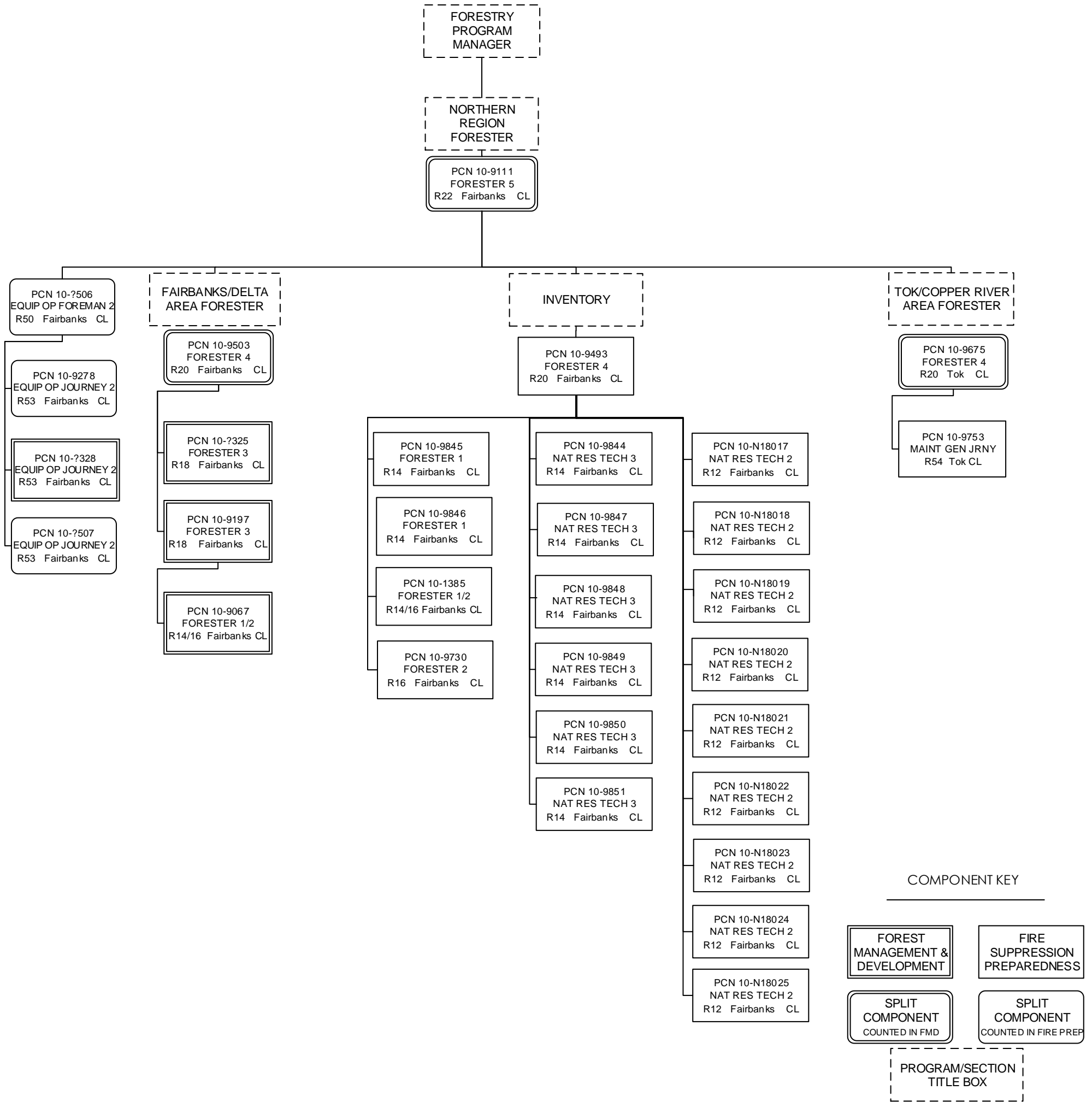
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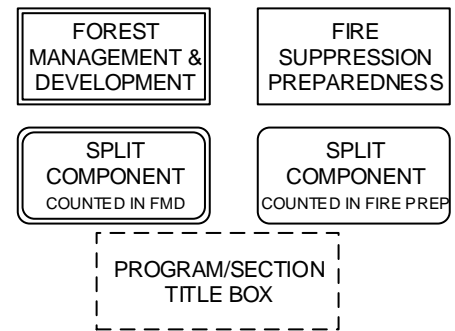


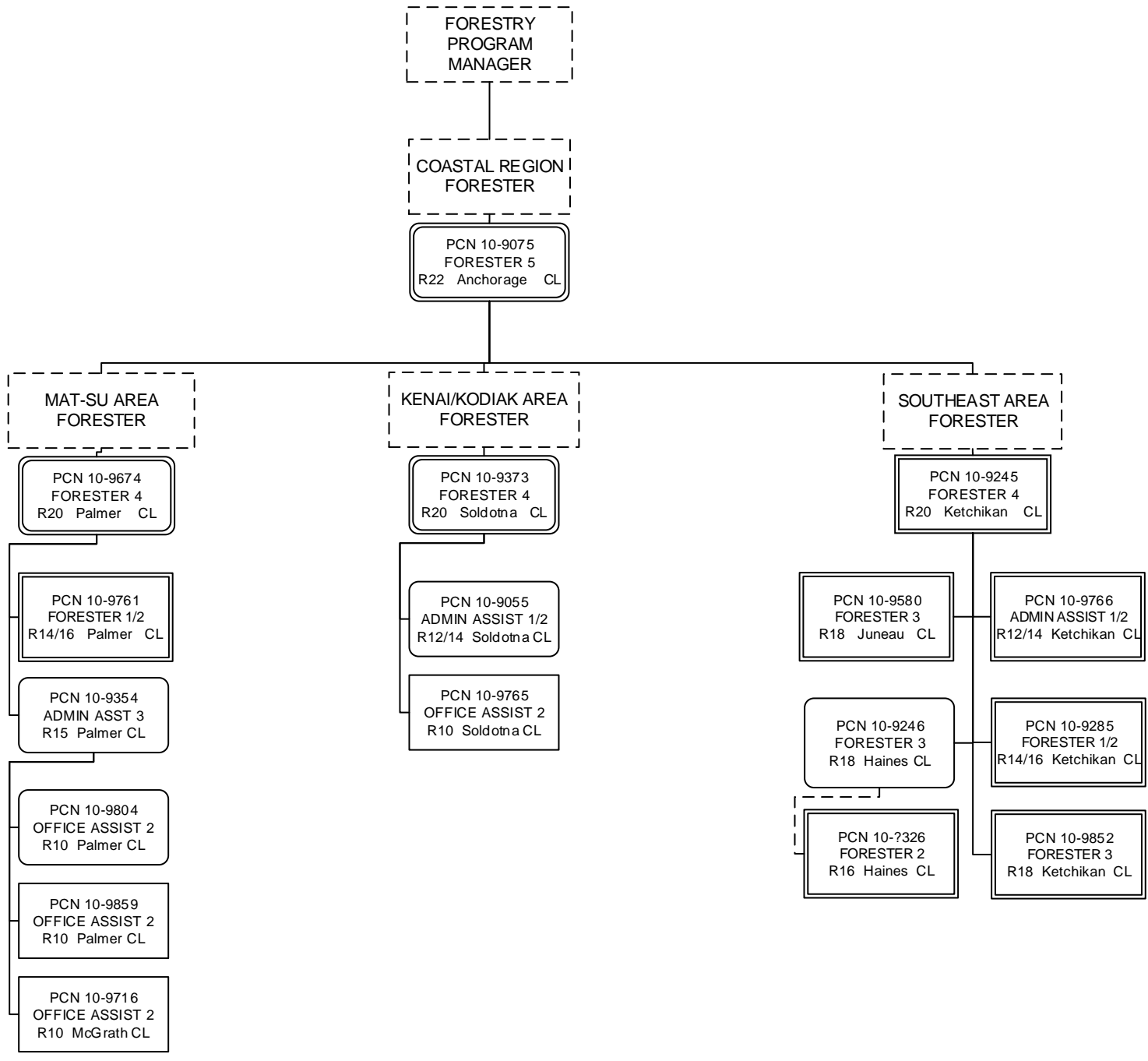
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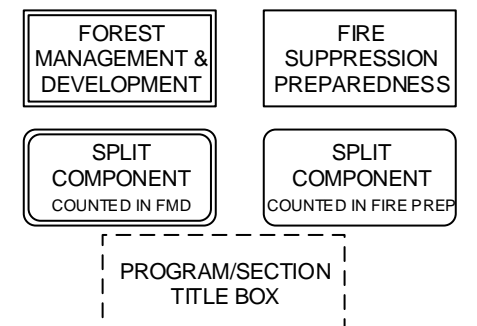


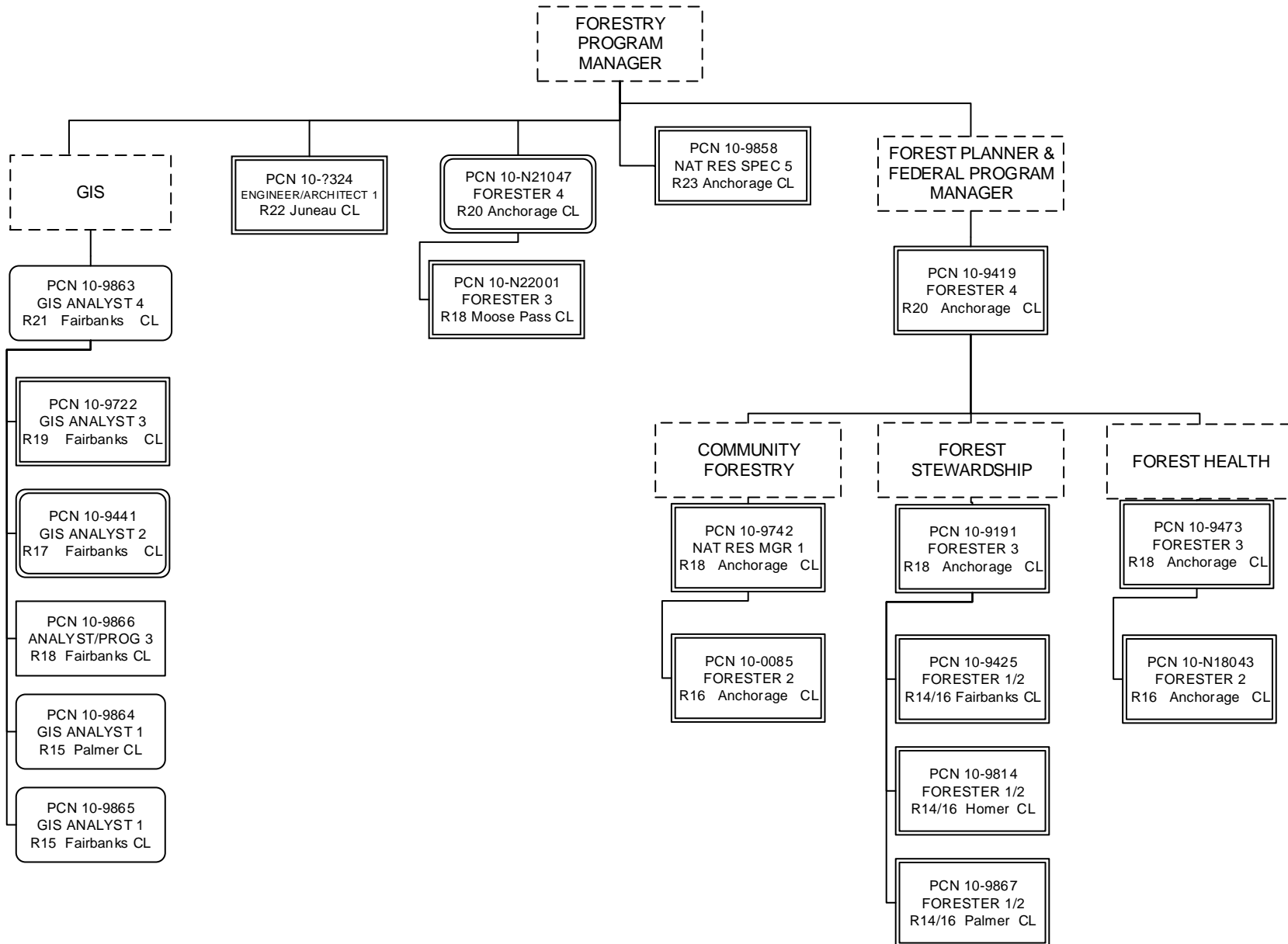
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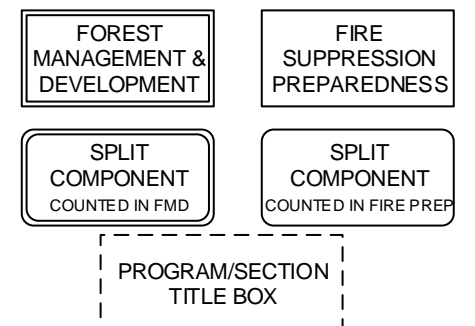


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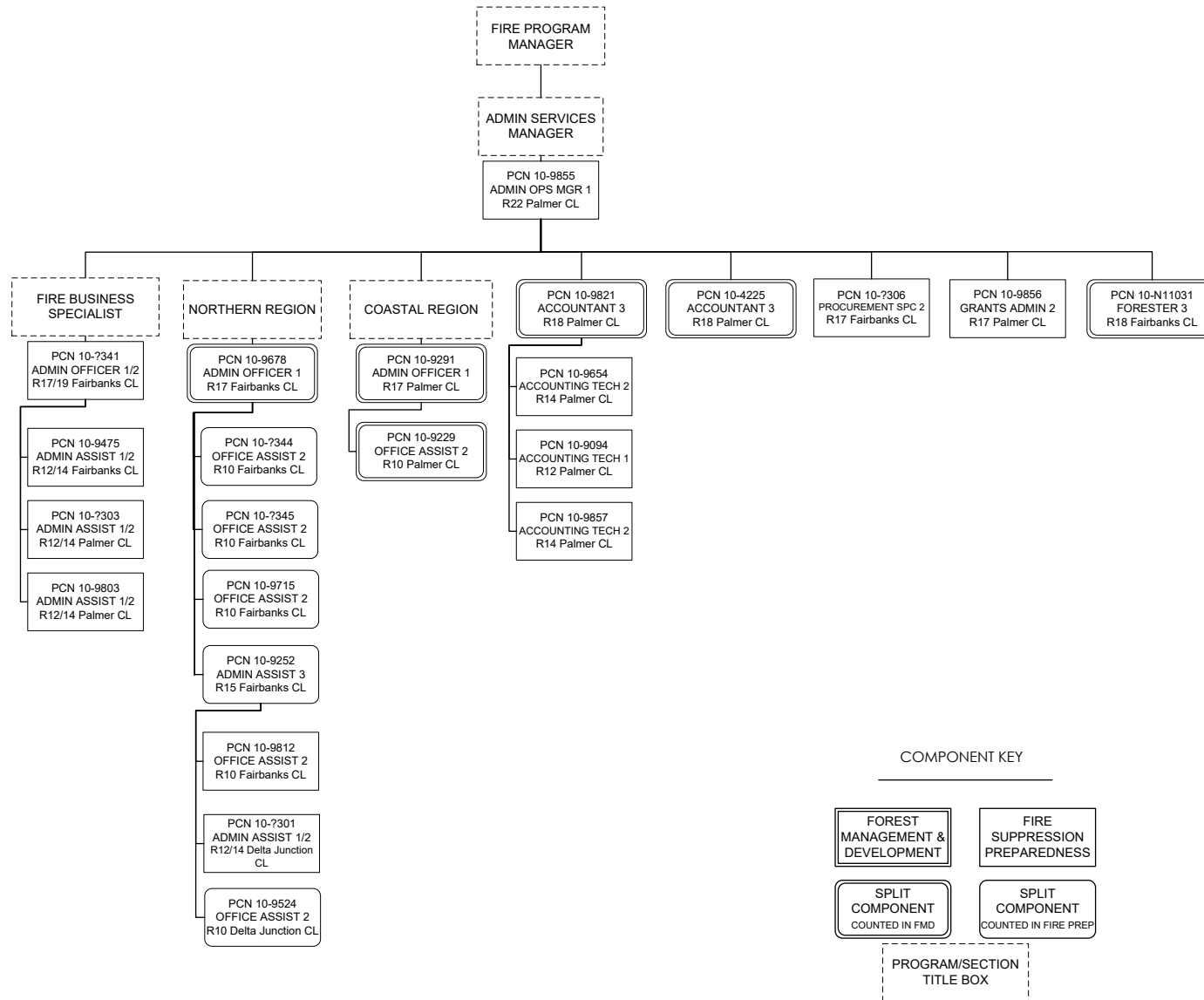


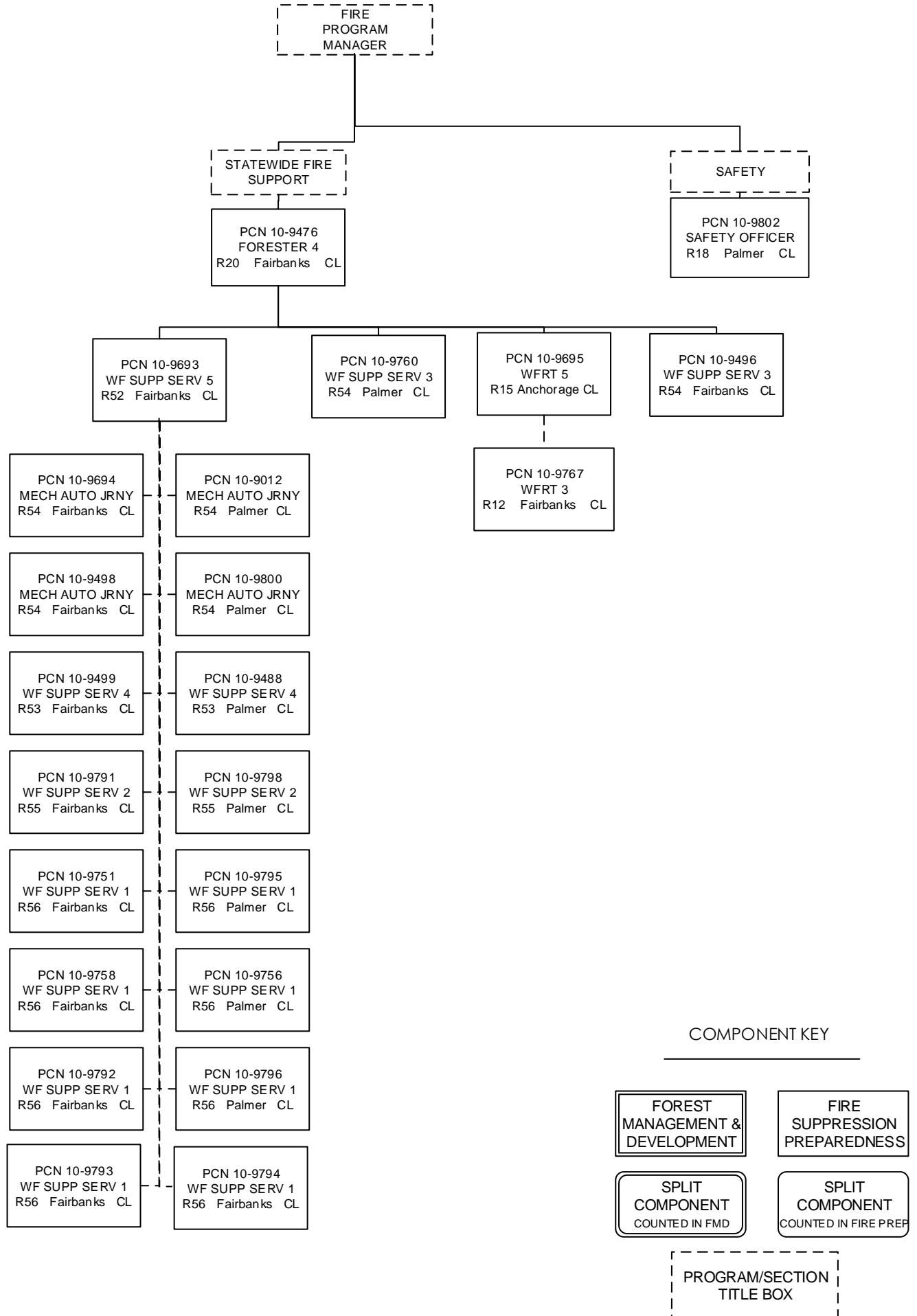
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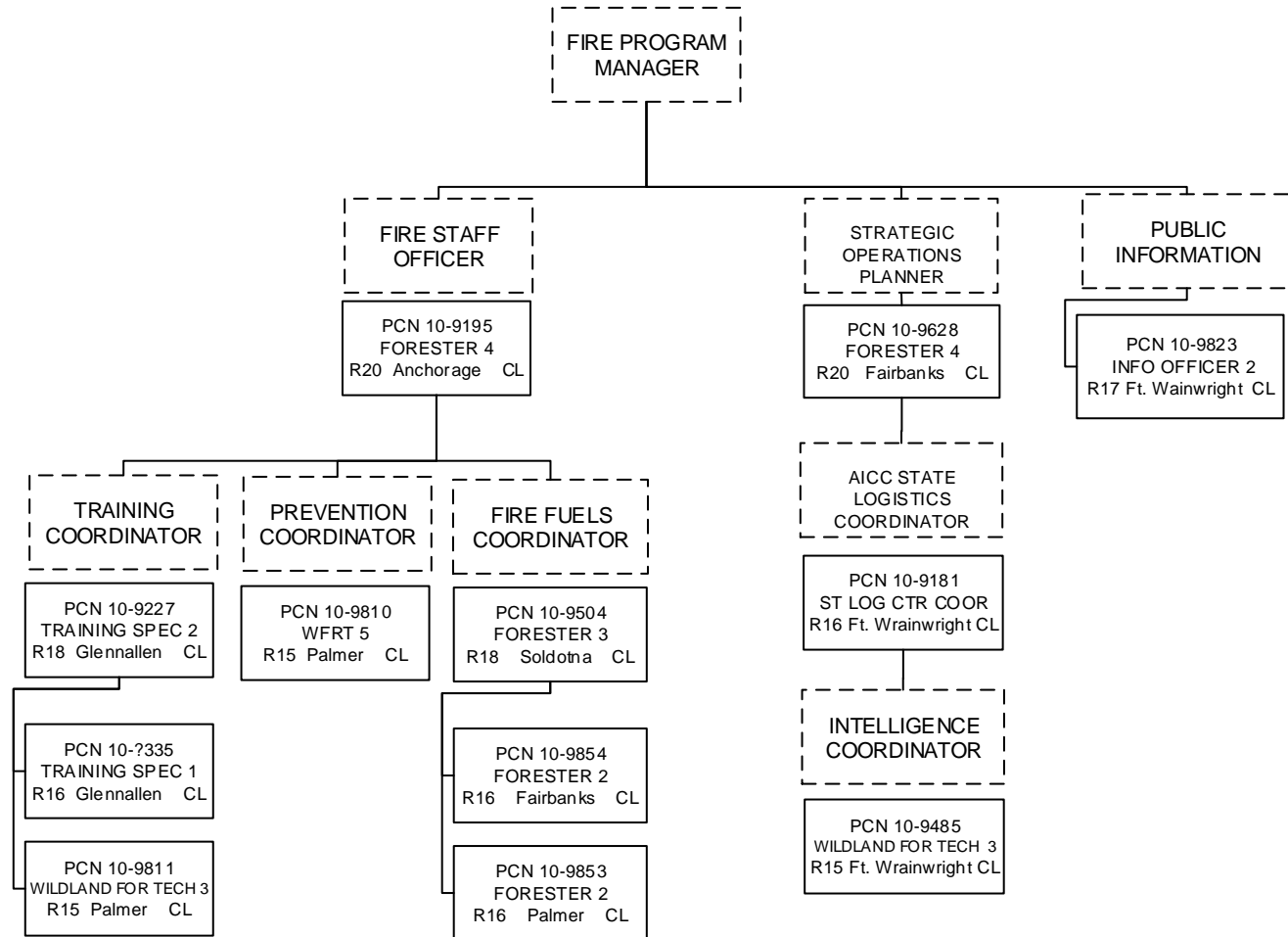


Fire Program – Admin Services Manager

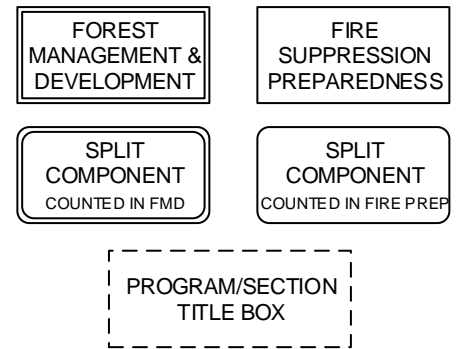
Department of Natural Resources
 435 – Forest Management & Development
 2705 – Fire Suppression Preparedness
 FY2024 Governor Budget

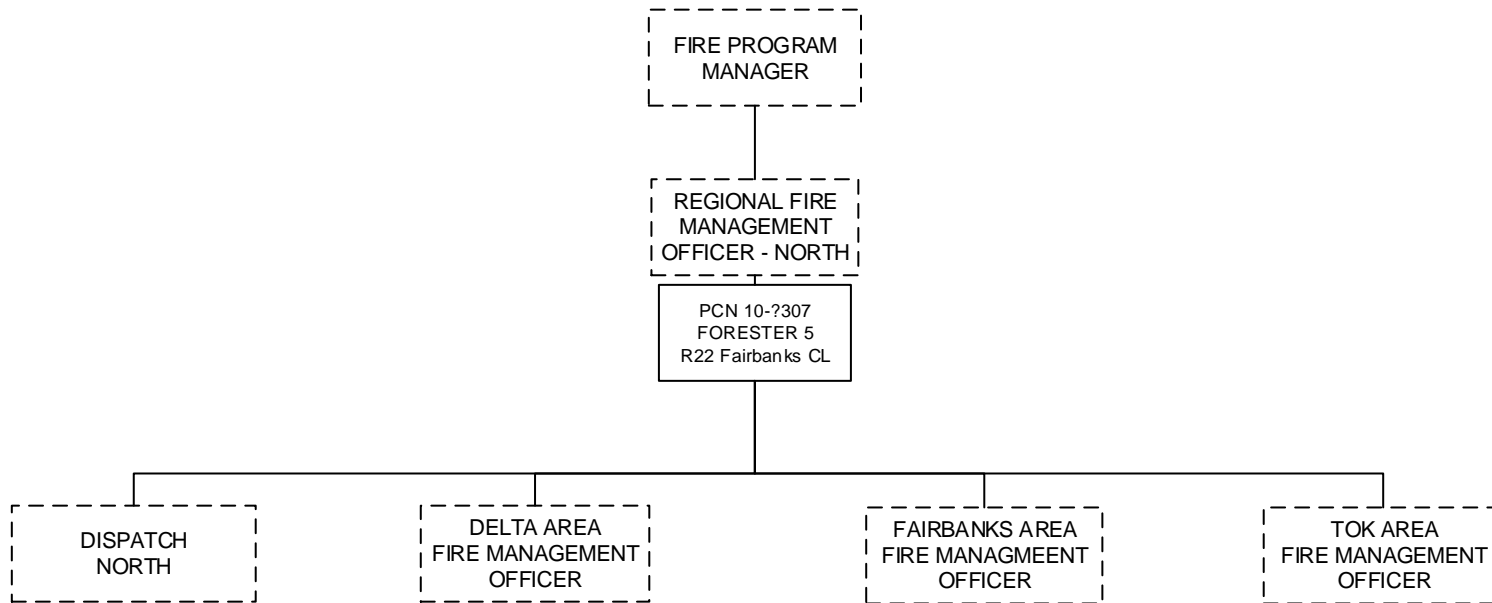




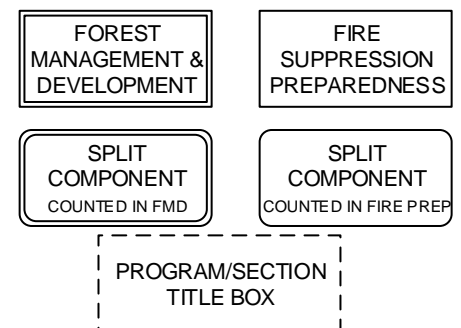


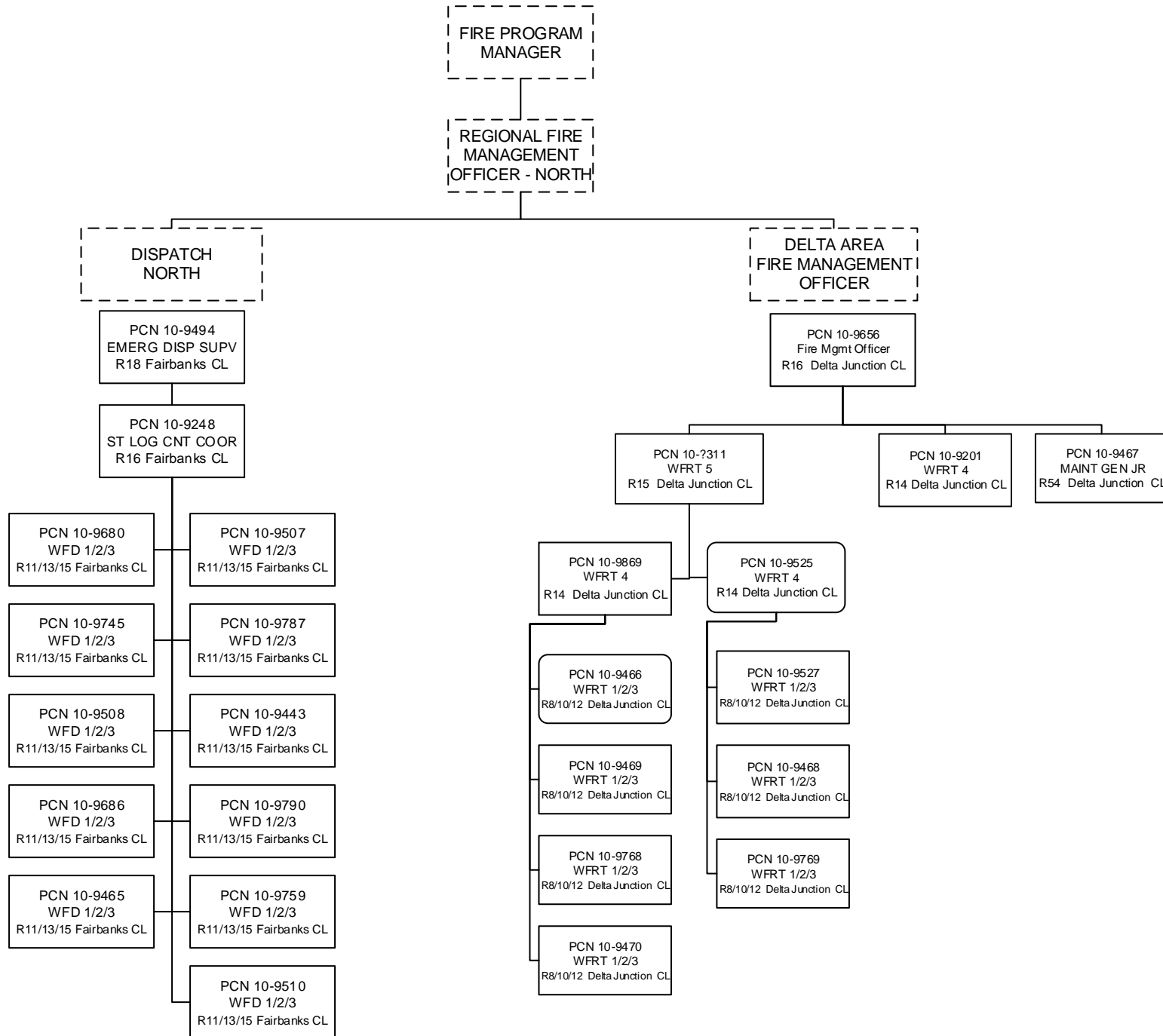
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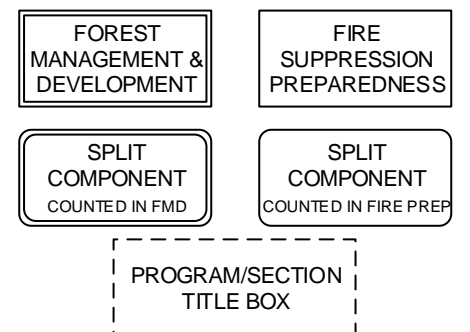


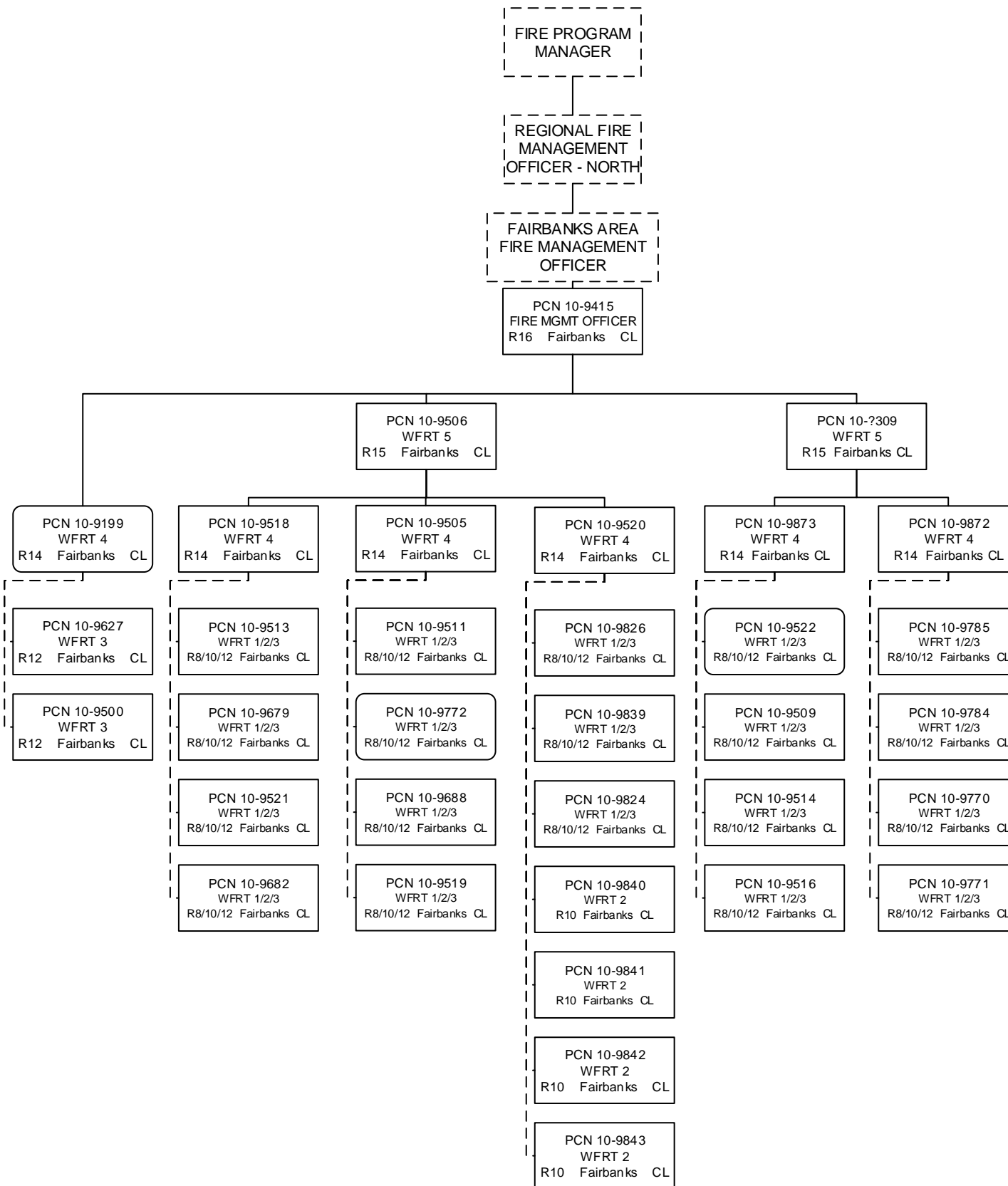
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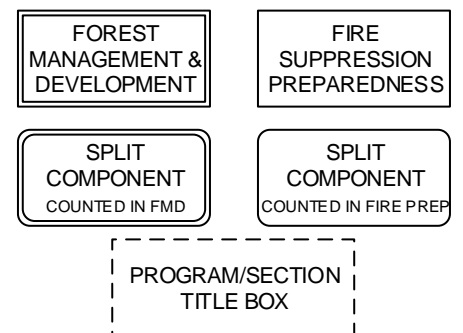


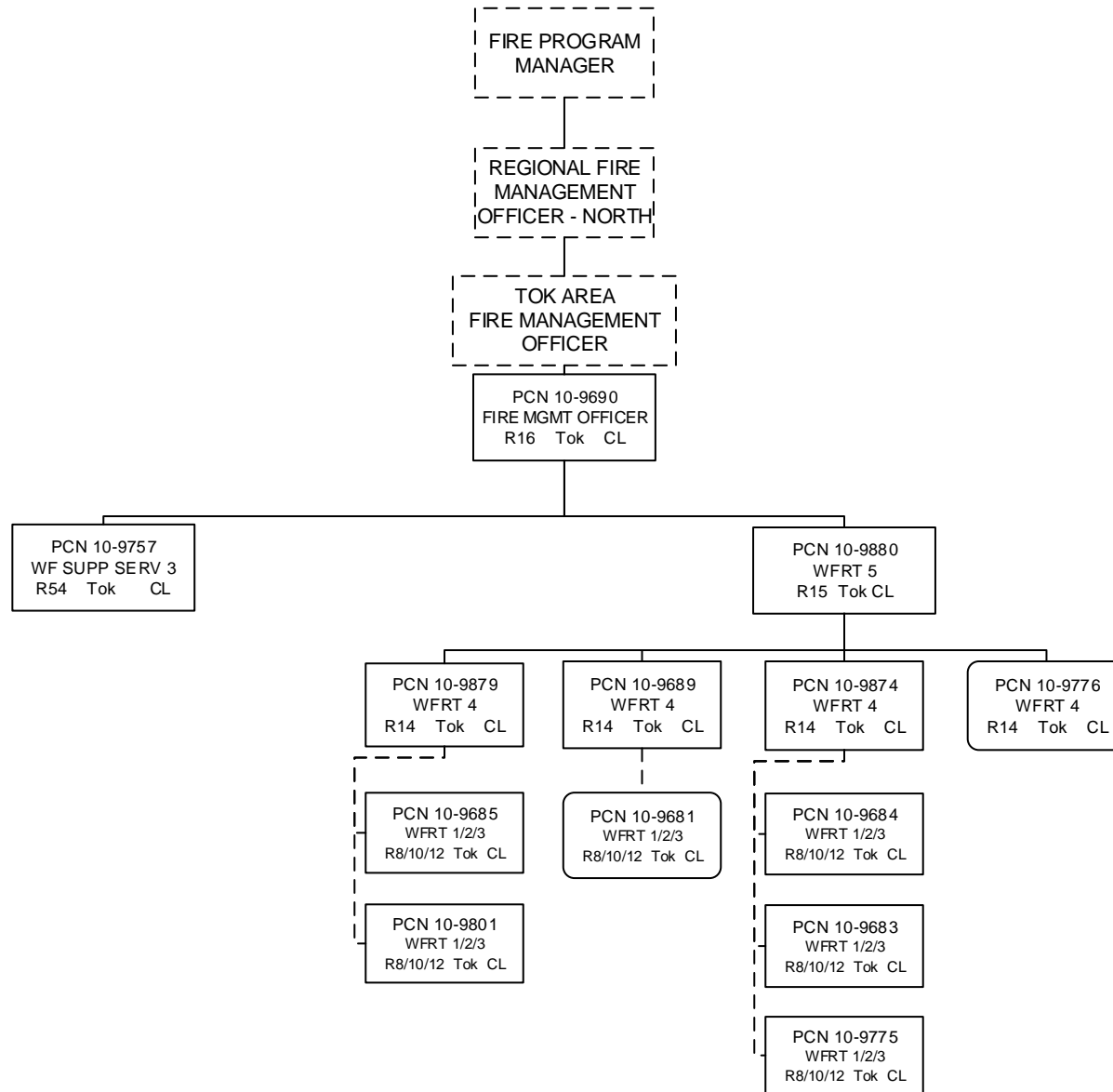
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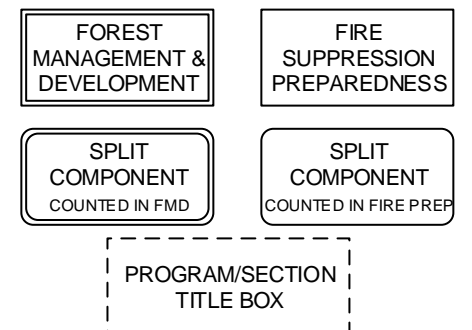


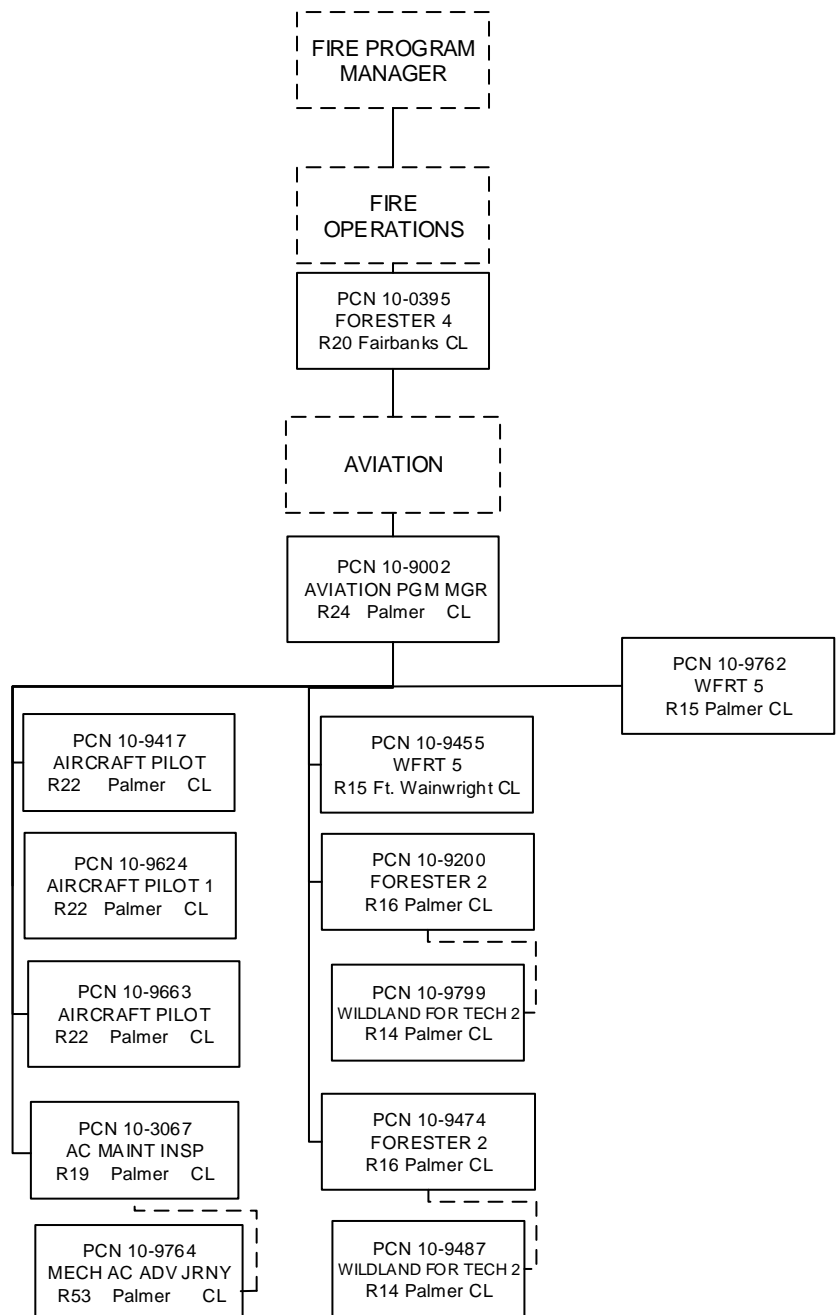
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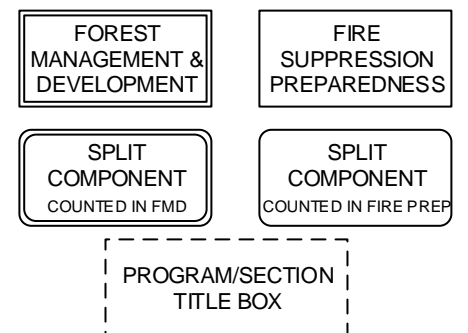


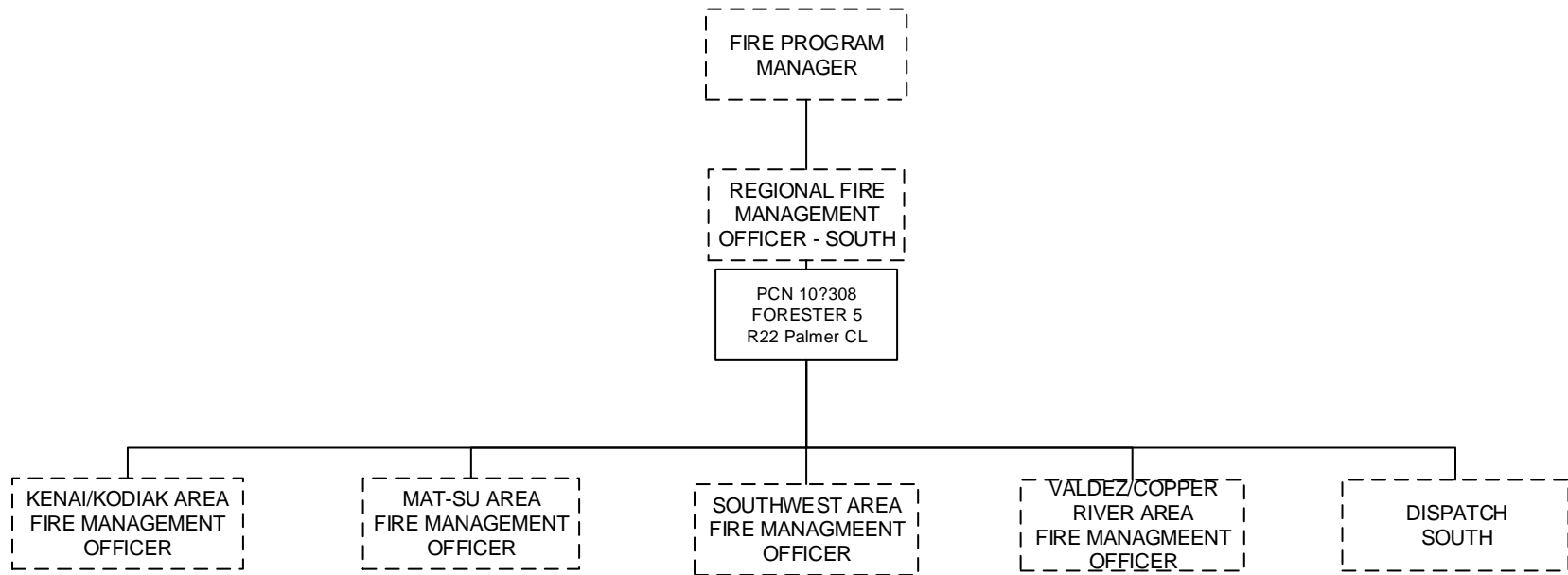
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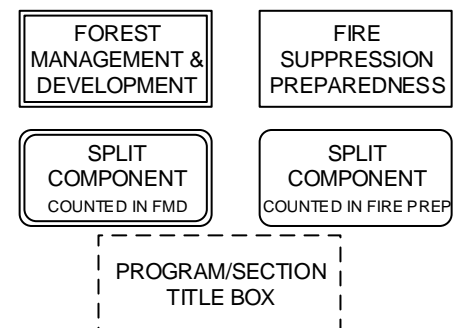


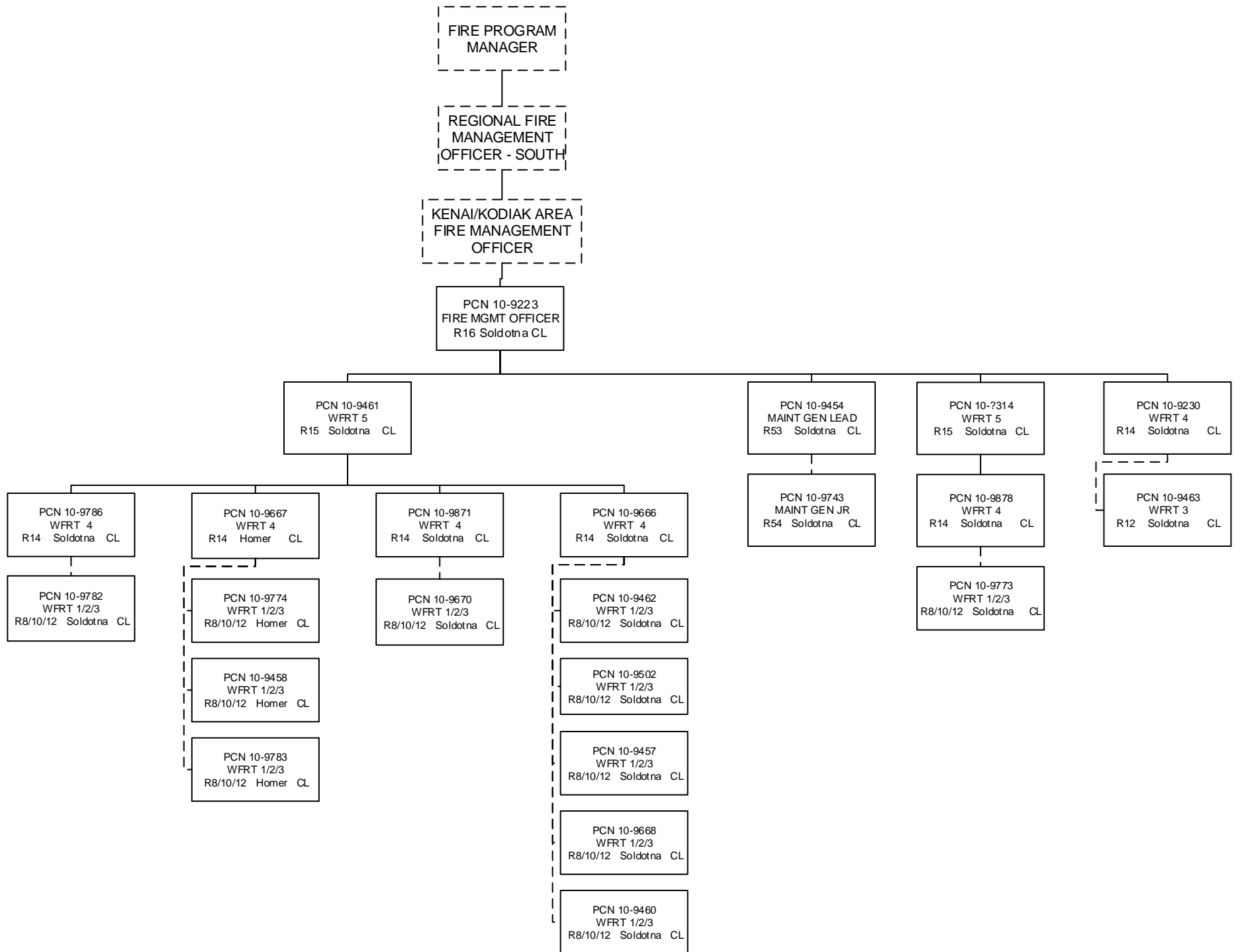
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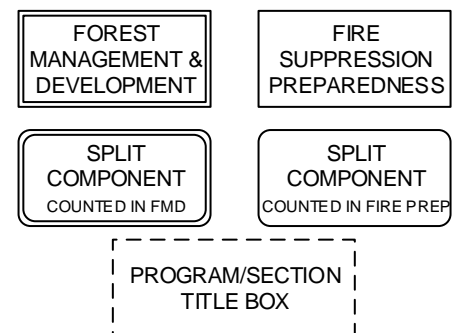


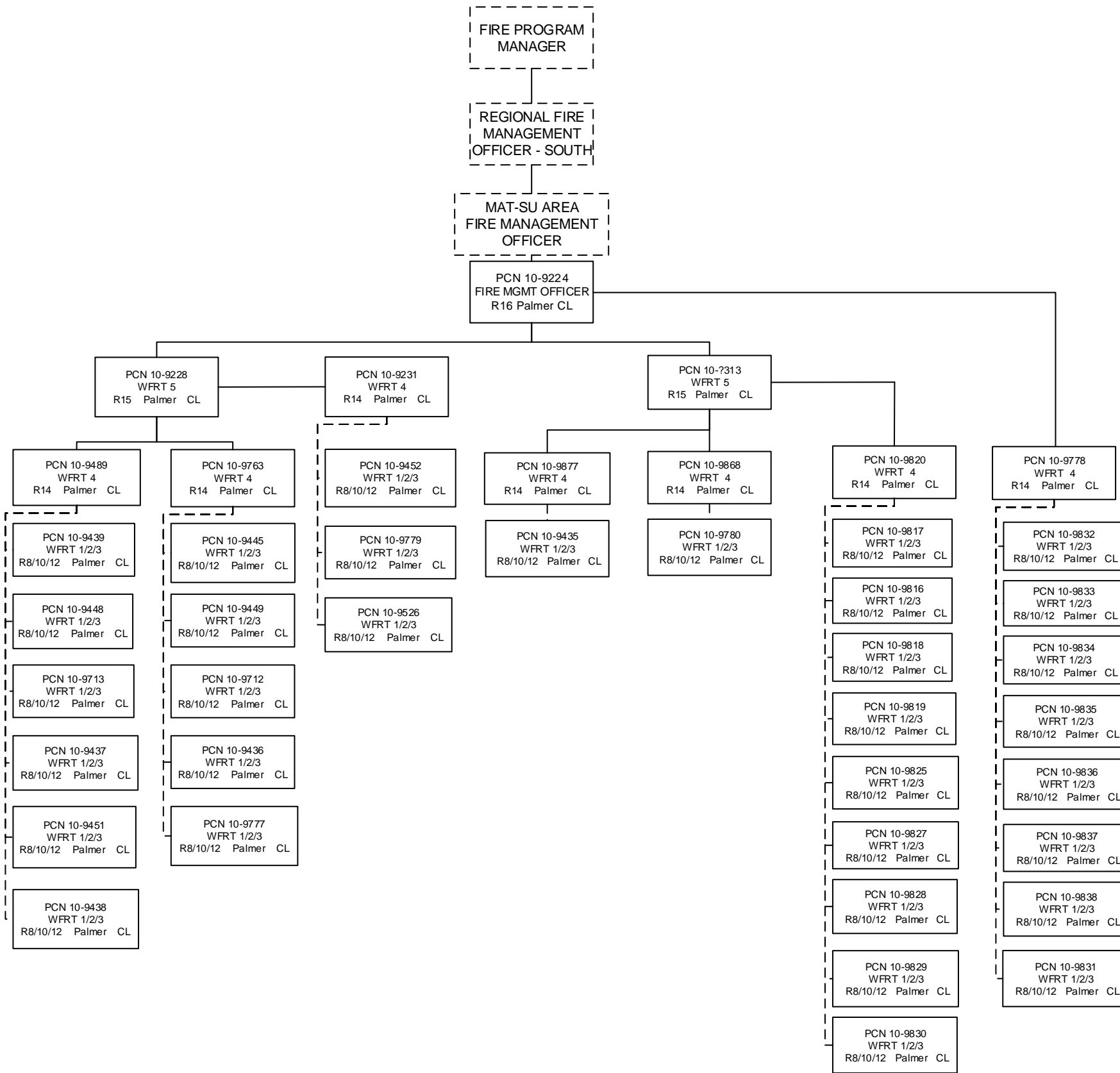
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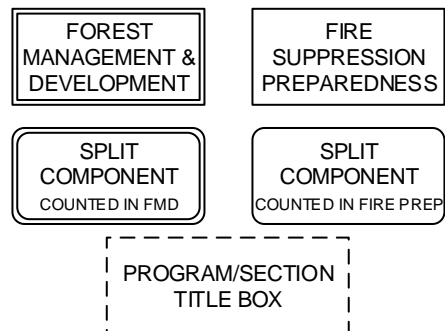


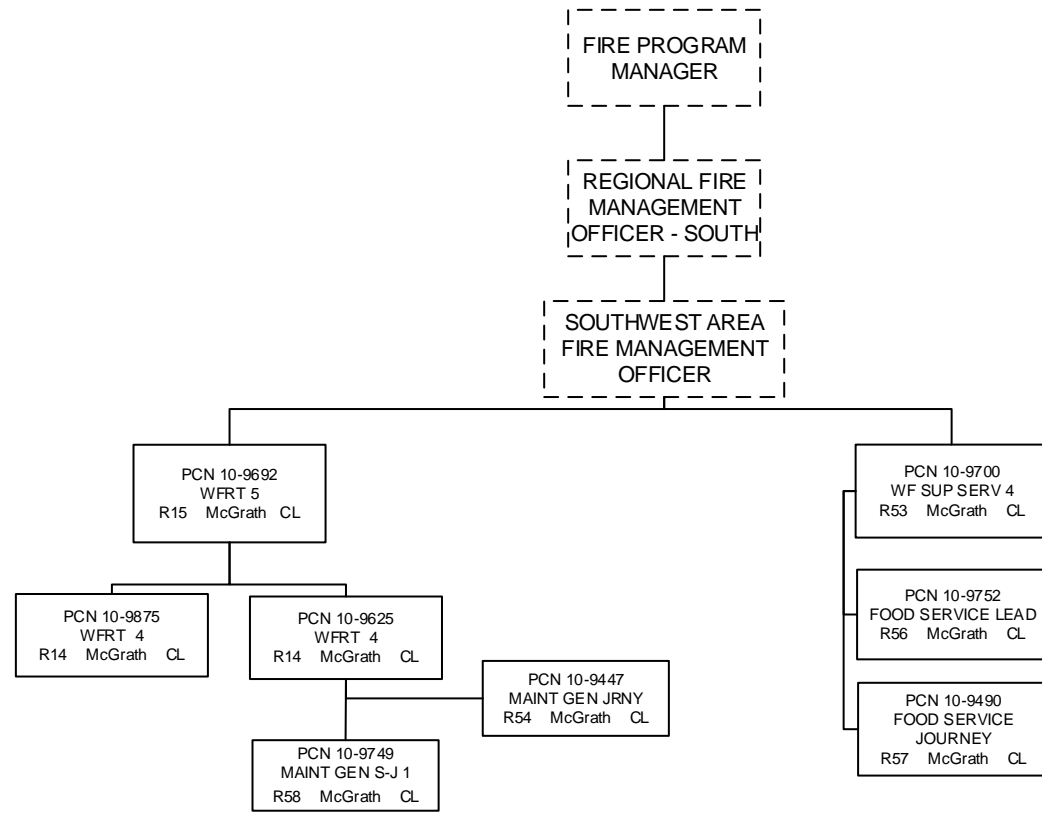
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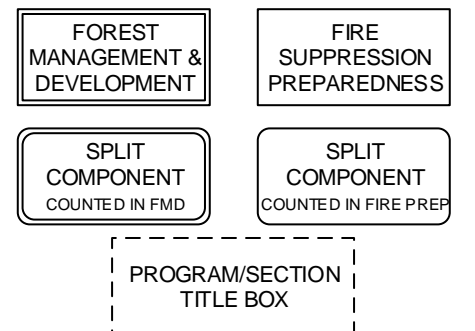


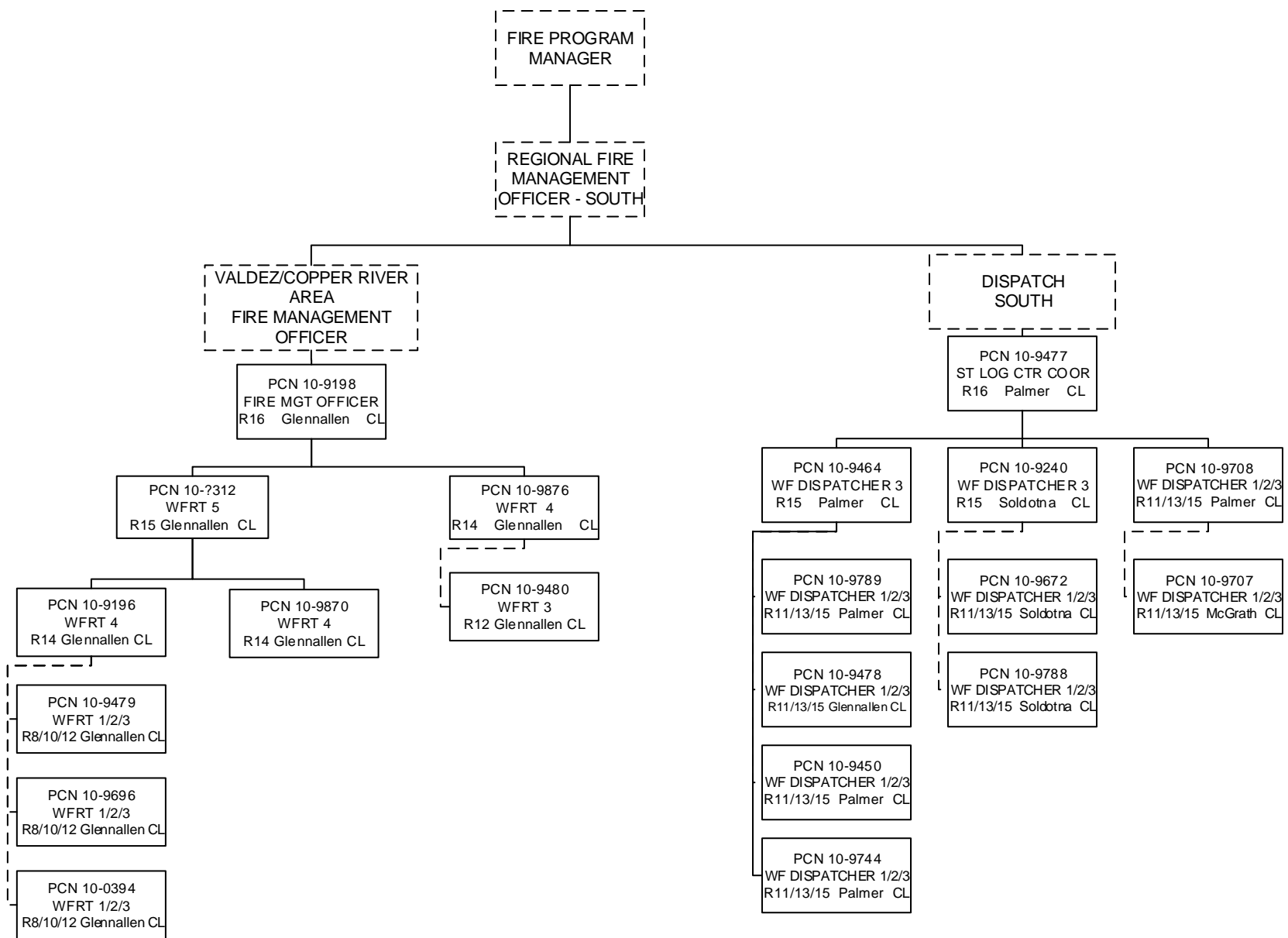
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