

State of Alaska FY2025 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

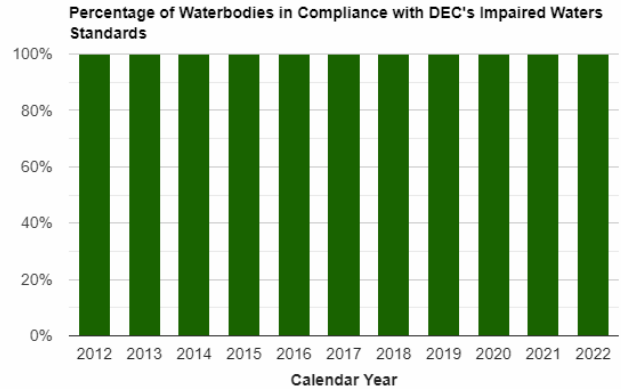
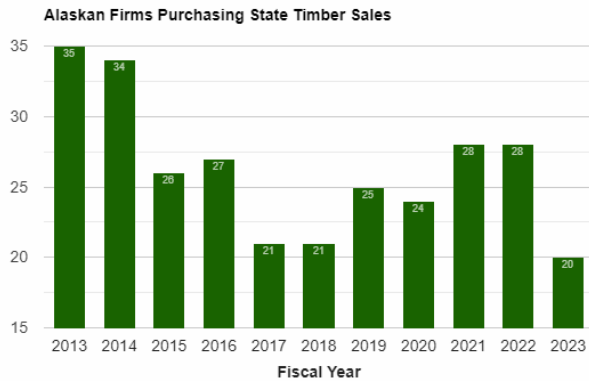
Component: Forest Management & Development

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>.)



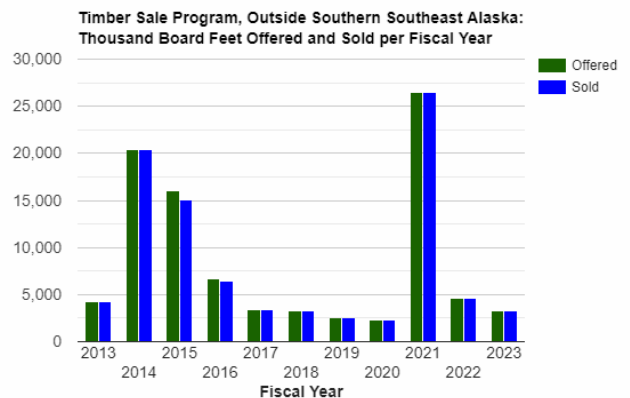
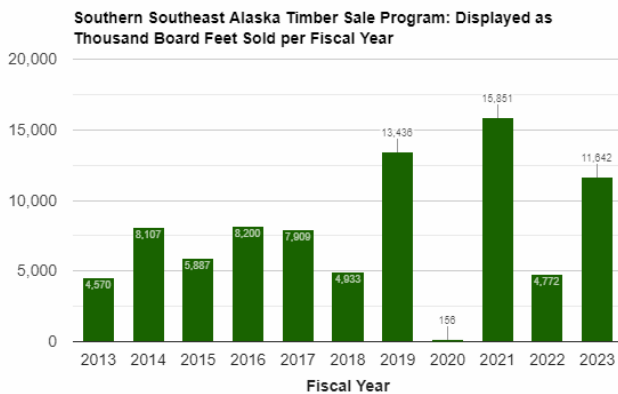
Core Services

- Grow the Forestry economic sector. Provide timber to increase 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

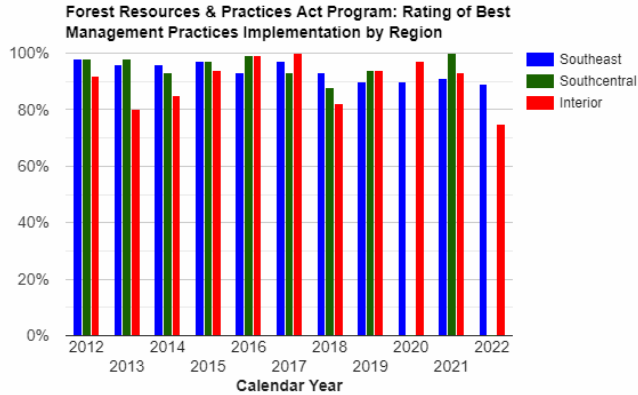
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Grow the Forestry economic sector. Provide timber to increase local demand within the limit of sustainable supply.

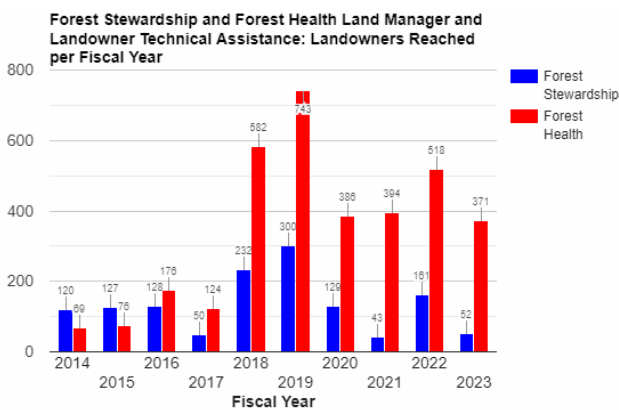


2. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal

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 2023

The Division of Forestry & Fire Protection’s Forest Management & Development (FMD) component 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, forest management and forest health management situation more efficiently, including increasingly large, frequent and destructive wildfires and tree mortality from insects and disease.

Division staff began working with the University of Alaska Fairbanks (UAF) cooperative extension to develop the forest products specialist position that will deliver the local use lumber grading training program. The position is currently being advertised for recruitment. Lumber grading regulations continue to be refined to meet the needs of Alaskan mills and the markets they serve. 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 14.8 million board feet in 28 new timber sales to 20 firms in FY2023. There are currently 28 firms with active timber sale contracts throughout Alaska. Additionally, the division sold approximately 1863 cords of personal use firewood via 485 permits, issued mostly on-line.

Timely review was conducted of 12 new Forest Practices Detailed Plans of Operations covering 1748 acres and 21 miles of new forest road construction; conducted 11 field inspections on private, municipal, and trust land, and

45 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 211 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 18 Forest Stewardship Plans for 615 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. The Stewardship program has 1.87 million acres of private land in active plan development and anticipates 40,000 acres being completed in FY24.

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 to supply the Southeast Alaska timber industry, large and small, with timber from state land 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. The Division of Forestry (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, its land and timber base is 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 eighth year and many areas of Southcentral Alaska have become home to vast areas of beetle-killed timber. While the outbreak has subsided in some parts of the region, it continues to expand in others. 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, though has subsided in most areas. This outbreak followed on the heels of a hemlock sawfly outbreak in 2020. While hemlock mortality is possible because of this outbreak, it is typically scattered throughout the landscape but can be dense on exposed sites or areas with extreme weather. Topkill is also common but in most cases topkilled trees should recover. This western blackheaded budworm defoliation 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 challenges with 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 is not as competitive as it once was with competing employment opportunities.

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 successfully operated the program for 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.

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 FY2025

An 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. While forestry staff capacity remains limited, an increased emphasis on developing a greater number of larger and longer-term timber sales will benefit the timber industry and allow growth of the forestry economic sector in the state. Vehicle and equipment purchases from the fuels reduction CIP will enable expanding road access to existing timber. If funding becomes available, silvicultural treatments such as reforestation and precommercial thinning will create a legacy of healthy, working forests for future generations. Additions to the existing State Forests will create an expanded timber land base permanently dedicated to working forests and revenue generation.

Statutory and Regulatory Authority

Forest Resource
Management AS
38.04.060-065
AS 38.05.035, .110-.123, .945

AS 41.15.300-.330
AS 41.17.020-.030, .060, .200-.400
AS 45.50.210-.325
11 AAC 05
11 AAC 71

Forest
Practices AS
41.17
11 AAC 95

Cooperative Forestry
Programs AS 41.15.020-.030
AS 41.17.030-.055

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

Forest Management & Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	40	40	Annual Salaries	3,931,102
Part-time	12	12	COLA	164,406
Nonpermanent	11	11	Premium Pay	0
			Annual Benefits	2,605,917
			<i>Less 5.80% Vacancy Factor</i>	<i>(388,925)</i>
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	6,312,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	1	2
Accounting Technician 2	0	1	0	0	1
Administrative Assistant 2	1	0	0	1	2
Administrative Officer 1	0	1	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	1	0	0	1
Equipment Operator, Journey 2	0	1	0	0	1
Forester 1	0	2	0	0	2
Forester 2	2	4	0	6	12
Forester 3	3	2	1	3	9
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	1	0	0	1
Totals	14	33	1	15	63

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	6,593.9	5,768.3	5,876.2	6,054.7	5,412.5	6,312.5	257.8	4.3%	
2000 Travel	182.2	574.1	594.1	932.2	932.2	932.2	0.0	0.0%	
3000 Services	1,073.7	2,866.0	3,089.4	2,590.7	3,469.7	3,553.7	963.0	37.2%	
4000 Commodities	123.8	264.3	281.3	436.4	426.4	426.4	-10.0	-2.3%	
5000 Capital Outlay	33.7	36.9	36.9	36.9	36.9	36.9	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,007.3	9,509.6	9,877.9	10,050.9	10,277.7	11,261.7	1,210.8	12.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	622.4	3,693.1	3,693.1	3,693.1	3,765.8	3,765.8	72.7	2.0%	
1004 Gen Fund (UGF)	3,353.8	3,410.0	3,778.3	3,951.3	4,045.4	5,029.4	1,078.1	27.3%	
1007 I/A Rcpts (Other)	1.0	626.8	626.8	626.8	627.5	627.5	0.7	0.1%	
1061 CIP Rcpts (Other)	3,390.3	658.7	658.7	658.7	678.8	678.8	20.1	3.1%	
1108 Stat Desig (Other)	0.5	29.7	29.7	29.7	29.7	29.7	0.0	0.0%	
1155 Timber Rcp (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%	
Unrestricted General (UGF)	3,353.8	3,410.0	3,778.3	3,951.3	4,045.4	5,029.4	1,078.1	27.3%	
Designated General (DGF)	639.3	1,091.3	1,091.3	1,091.3	1,130.5	1,130.5	39.2	3.6%	
Other Funds	3,391.8	1,315.2	1,315.2	1,315.2	1,336.0	1,336.0	20.8	1.6%	
Federal Funds	622.4	3,693.1	3,693.1	3,693.1	3,765.8	3,765.8	72.7	2.0%	
Positions:									
Permanent Full Time	38	38	39	40	40	40	0	0.0%	
Permanent Part Time	10	10	10	12	12	12	0	0.0%	
Non Permanent	13	13	13	11	11	11	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 FY2024 Enrolled To FY2024 Authorized *****													
Settlement of Claims Against Reclamation Bonds Sec66(c) Ch1 SLA2023 P151 L15 (HB39)													
1108 Stat Desig	Enrol(L)	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Enrolled													
1002 Fed Rcpts	Enrolled	3,693.1	9,484.6	5,768.3	574.1	2,841.0	264.3	36.9	0.0	0.0	38	10	13
1004 Gen Fund		3,410.0											
1007 I/A Rcpts		626.8											
1061 CIP Rcpts		658.7											
1108 Stat Desig		4.7											
1155 Timber Rcp		1,091.3											
Lumber Grading Program Ch26 SLA2023 (SB87) (Sec2 Ch1 FSSLA2023 P44 L9 (HB39))													
1004 Gen Fund	FisNot	221.0	221.0	0.0	10.0	206.0	5.0	0.0	0.0	0.0	0	0	0

Summary
This bill establishes a lumber grading training program for sawmill operators in Alaska. The bill identifies that the Division will develop the program to include the content of the training, instructor qualifications, and requirements for completing the training including a recertification schedule. The bill also identifies what special circumstances must exist for the lumber to be utilized in residential construction, how the lumber must be sold and the requirements for informing the purchaser of the designating characteristics of the lumber. Finally, the bill identifies that the lumber can be rejected or restricted by the home inspector.

EXPENDITURES
The Department will contract the implementation of a training program through the University of Alaska Fairbanks - Cooperative Extension Service through a Reimbursable Services Agreement (RSA). The University has the capacity to develop training, professional development, and outreach programs to natural resources-based industry.

Personnel:
There will be no additional personnel added to the division.

Travel:
The Department anticipates annual travel expenses for lumber milling and grading training events.

Services:
Contractual costs through an RSA with the University will be incurred. A Wood Utilization Specialist faculty position will be created to manage the Local Lumber program by training regional instructors, providing oversight on training events, ensuring consistency between regions, and providing a point of contact to mill operators for guidance. The position will also build additional training opportunities for mill operators and value-added processors and help develop traditional and innovative wood-based markets in Alaska.

Commodities/Supplies:

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	
Supply costs cover lumber grading handbook publication and air-drying best practices publications annually.												
Carbon Offset Program; Carbon Storage Forester 3 Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L27 (HB39))	FisNot	147.3	107.9	10.0	17.4	12.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		147.3										

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

REVENUE

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

EXPENDITURES

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize the program receipt authority in place of general fund dollars.

Personnel Costs in the Division of Forestry & Fire Protection:

One permanent position (this may be a Range 18 Forester 3, or a Natural Resources Specialist 3, or a Natural Resources Manager 1): This position will coordinate and complete updates of State Forest Management Plans, analyze forest carbon offset projects and provide input on best interest findings, identify new potential forest carbon offset project areas on State Forests or other state lands, oversight and quality control of contractors, provide data and information to project developers, design and implement timber management practices that meet the requirements of the forest carbon offset projects, and ensure consistency of forest management with carbon offset project commitments.

Travel Costs:

The Department anticipates \$10.0 in annual travel expenses for forest inventory and public meetings associated with updating the state forest management plans.

Services:

Contractual costs for office space, telephones, core service charges and related expenses for the new position is \$15.0 annually. Funding for training on carbon offsets and other programmatic areas is estimated at \$2.4 annually.

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	
Commodities/Supplies: Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff. First year costs combined (initial and annual) are \$12.0.												
	Subtotal	9,877.9	5,876.2	594.1	3,089.4	281.3	36.9	0.0	0.0	39	10	13
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Delete Expired Non-permanent Forester 2 (10N18043)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired long-term non-permanent position. Non-permanent Forester 2 (10N18043), range 16, located in Anchorage												
Transfer Administrative Officer 1 and Office Assistant 2 from Fire Suppression Preparedness to Align with Reorganization												
	Trin	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		221.4										
Transfer two positions to Forest Management & Development from Fire Suppression Preparedness. These positions were previously split between the two components; however, due to the reorganization, these positions will now focus on supporting Forest Management & Development staff. Full-time Administrative Officer 1 (10-9861), range 17, located in Fairbanks Part-time Office Assistant 2 (10-9862), range 10, located in Fairbanks												
Transfer Forester 3 (10-N11031) to Fire Suppression Preparedness to Align with Reorganization												
	Trout	-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-48.4										
Transfer nonpermanent Forester 3 and unrestricted general fund from Forest Management & Development to Fire Suppression Preparedness. This position was previously split between the two components; however, due to the reorganization, this position will now focus on supporting Fire Suppression Preparedness. Non-permanent Forester 3 (10-N11031), range 18, located in Fairbanks.												
Change Forester 2 (10-1385) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Forester 2 from full-time to part-time to align with actuals and correct how it is budgeted. Part-time Forester 2 (10-1385), range 16, located in Fairbanks												
Add Forester 2 (10-9892) for Forest Health Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Forest Management & Development (435)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Add Forester 2 due to increased workload on the Forest Health Program. This position assists the Forest Health Program Manager to monitor and manage forest health, provide entomology and pathology technical assistance, and participate in aerial forest pest detection surveys with United States Department of Agriculture Forest Service.</p> <p>Full-time Forester 2 (10-9892), range 16, located in Anchorage</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.5	338.1	-498.7	155.1	0.0	0.0	0.0	0	0	0
<p>Transfer authority between line items to align with anticipated expenditures due to reorganization. The remaining authority is sufficient to cover anticipated expenditures.</p>												
Subtotal		10,050.9	6,054.7	932.2	2,590.7	436.4	36.9	0.0	0.0	40	12	11
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 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												
<p>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.</p>												
Restore FY2025 Settlement of Claims Against Reclamation Bonds												
	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 25.0												
<p>Restore FY2024 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.</p> <p>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.</p> <p>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, 2025.</p>												
Reverse Second Year of Carbon Offset Program; Carbon Storage (Ch2 SLA 2023 (SB48))												
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -10.0												

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	
Reverse one-time funding for initial office setup for the carbon offset program.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.7										
1004 Gen Fund		104.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		20.1										
1155 Timber Rcp		39.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$236.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$19.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.5												
FY2025 GGU 5% Cost of Living Adjustment: \$155.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$59.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-879.0	0.0	879.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to reallocate funding within timber sale receipts. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		10,277.7	5,412.5	932.2	3,469.7	426.4	36.9	0.0	0.0	40	12	11
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Fully Fund Foresters and Prioritize Forestry Road Infrastructure												
	Inc	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										
To implement the Governor's priority of providing increased access to lands and resources, the Division of Forestry & Fire Protection requires additional general fund (UGF) authority to decrease its reliance on timber sale receipts that partially fund nine Forester and support positions. Realigning the funding for these positions to UGF will allow for crucial bridge replacements, create road access to valuable timber, provide access to lands and resources, reduce costs to people and businesses, and create an environment for economic growth in the forestry economic sector.												
Annual Maintenance on Heavy Equipment for the Safety of Alaskans												
	Inc	84.0	0.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
Annual maintenance is crucial to the replacement of nine old and failing pieces of heavy equipment through the Department of Transportation & Public Facilities' Wet Asset program. Once replaced, annual maintenance is needed to protect the initial investment and maximize the life span of the equipment. This is a significant cost savings compared to renting equipment.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>These upgrades will create an environment for economic growth, give access to lands and resources, reduce costs to people and business, and ensure the safety of Alaskans. They will help to maintain 400 miles of existing logging roads in Interior Alaska and build new roads to create access to roadless forests. This effort will also lead to the implementation of tree-planting projects, carbon offset projects, and timber harvest projects.</p>												
	Totals	11,261.7	6,312.5	932.2	3,553.7	426.4	36.9	0.0	0.0	40	12	11

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Forest Management & Development (435)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		182.2	932.2	932.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			182.2	932.2	932.2
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	157.2	660.0	660.0
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	1.0	10.0	13.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	23.3	241.2	239.1
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.	0.0	10.0	10.0
2006	Other Travel Costs	Other travel costs.	0.7	1.0	0.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,073.7	2,590.7	3,553.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,073.7	2,590.7	3,553.7
3000	Education Services	Training, educational conferences, and agency memberships.	18.7	23.5	40.0
3001	Financial Services	Support Services Division Administrative Fee from Fire Activity & Indirect Cost allocation.	0.0	160.0	160.0
3003	Information Technology	Software leases, licensing, and maintenance.	5.5	9.2	30.0
3004	Telecommunications	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	21.6	35.0	100.0
3006	Delivery Services	Freight, courier services, and postage.	20.1	26.6	30.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	17.4	20.4	30.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	9.9	150.0	200.0
3009	Structure/Infrastructure/Land	Forestry services such as tree trimming/pruning.	104.7	120.0	130.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	94.1	130.0	200.0
3011	Other Services	Multiple services agreements for Southeast AK for Tongass Young Growth and Good Neighbor Authority projects.	147.8	250.0	300.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,073.7	2,590.7	3,553.7
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs.	90.6	120.0	130.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.8	1.0	5.0
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.	20.0	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	0.0	120.0	120.0
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	35.0	35.0
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	300.0	300.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOT for highway maintenance.	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	99.4	150.0	170.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	8.8	20.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement	0.0	15.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,073.7	2,590.7	3,553.7
			with DOT for building maintenance.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.6	1.0	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	10.9	25.3	29.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreements with DOT for building leases.	86.9	235.0	360.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law for legal services.	20.0	27.2	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	30.3	50.0	60.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	16.8	30.0	30.0
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	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for procurement training.	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	96.2	290.0	350.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	0.0	10.0	15.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	5.0	5.0
7001	Grants		Pass through grants for the forest health programs.	8.8	11.0	237.8
7003	Sub-Recipient Pass-Through Grants		Pass through grants for the forest health programs.	143.7	159.0	329.6

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		123.8	436.4	426.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			123.8	436.4	426.4
4000	Business	General office supplies.	72.9	263.6	290.0
4001	Agricultural	Growth control/promotion.	0.0	1.5	1.5
4002	Household/Institutional	Cleaning, food, and other supplies.	0.8	9.5	9.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	5.3	30.0	32.7
4004	Safety	Forest Health, Stewardship and Timber safety hardware.	1.1	10.0	12.0
4005	Building Materials	Building materials such as pipe and steel.	13.4	50.0	30.0
4006	Signs and Markers	Signs and markers.	1.3	8.0	8.6
4010	Culverts	Culverts for construction projects.	0.0	0.0	0.0
4011	Electrical	Repair and maintenance costs for electrical.	2.6	3.2	0.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.1	0.1	0.3
4015	Parts and Supplies	Instruments and applications.	19.4	50.0	30.1
4016	Paint/Preservatives	Laboratory supplies.	0.7	2.0	2.5
4018	Surface Chemicals	Surface chemicals.	0.0	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	2.6	3.5	3.7
4020	Equipment Fuel	Aviation costs such as jet fuel.	3.2	4.5	5.0
4022	Commodity Transfer	Commodity adjustments.	0.4	0.5	0.5

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

Component: Forest Management & Development (435)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		33.7	36.9	36.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			33.7	36.9	36.9
5002	Structures and Infrastructure	Small construction projects.	0.0	5.7	33.9
5003	Capital Lease Payments	Monthly equipment lease for Palmer phone system.	0.0	1.0	1.9
5004	Equipment	Small equipment purchases.	33.7	30.2	1.1

Revenue Detail (1681)
Department of Natural Resources

Component: Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			622.4	3,693.1	3,765.8
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	622.4	3,693.1	3,765.8
5007 I/A Rcpts (1007 I/A Rcpts)			1.0	626.8	627.5
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	0.0	0.0	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.	1.0	626.8	475.7
5061 CIP Rcpts (1061 CIP Rcpts)			3,390.3	658.7	678.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	3,390.3	658.7	678.8
5108 Stat Desig (1108 Stat Desig)			0.5	29.7	29.7
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact statutory designated program receipts.	0.5	29.7	29.7
5155 Timber Rcp (1155 Timber Rcp)			639.3	1,091.3	1,130.5
5404 Timber Sale Receipts		Timber sale receipts.	639.3	1,091.3	1,130.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				481.4	1,496.0	1,766.3
With Department of Natural Resources				91.4	601.0	615.0
With Office of the Governor				20.0	40.0	40.0
With Department of Transportation and Public Facilities				183.1	540.0	730.0
With Department of Administration				166.9	287.8	331.3
With Department of Law				20.0	27.2	50.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect costs.	90.6	120.0	130.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.8	1.0	5.0
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.	20.0	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for grants support.	0.0	120.0	120.0
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	35.0	35.0
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	300.0	300.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	99.4	150.0	170.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	8.8	20.0	25.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	0.0	15.0	20.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.6	1.0	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	10.9	25.3	29.5
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreements with DOT for building leases.	86.9	235.0	360.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Dept of Law for legal services.	20.0	27.2	50.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	30.3	50.0	60.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA IRIS HRM ALDER chargeback and Shared Services.	16.8	30.0	30.0
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	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for procurement training.	0.1	0.5	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	96.2	290.0	350.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	(Dept) Reimbursable services management/consulting	0.0	10.0	15.0
3038 Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for	0.0	5.0	5.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		office support.			

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-?003	Forester 3	FT	A	GP	Anchorage	200	18D / E	12.0		72,794	5,139	0	49,054	126,987	126,987
10-0085	Forester 2	FT	A	GP	Anchorage	200	16E / F	12.0		65,291	4,609	0	45,964	115,864	0
10-1385	Forester 2	PT	A	GP	Fairbanks	203	16B / C	12.0		59,650	4,211	0	43,640	107,501	9,783
10-4225	Accountant 3	FT	A	GP	Palmer	200	18P / Q	6.0	**	50,396	3,558	0	30,293	84,247	0
10-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	6.0	**	66,841	0	0	38,986	105,827	105,827
10-9022	Division Operations Manager	FT	A	SS	Fairbanks	203	24F	12.0		122,283	0	0	73,421	195,704	195,704
10-9055	Administrative Assistant 2	FT	A	GP	Soldotna	200	14F	6.0	*	29,056	2,051	0	21,503	52,610	52,610
10-9067	Forester 2	FT	A	GP	Fairbanks	203	16D / E	12.0		65,520	4,625	0	46,058	116,203	92,962
10-9075	Forester 5	FT	A	SS	Anchorage	200	22B / C	9.0	**	69,598	0	0	45,957	115,555	80,889
10-9111	Forester 5	FT	A	SS	Fairbanks	203	22D	9.0	**	74,896	0	0	48,139	123,035	86,125
10-9191	Forester 3	FT	A	SS	Anchorage	200	18J	12.0		82,077	0	0	56,860	138,937	13,894
10-9197	Forester 3	FT	A	GP	Fairbanks	203	18F / G	12.0		78,443	5,538	0	51,381	135,362	108,290
10-9219	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		50,893	3,593	0	40,033	94,519	94,519
10-9225	Procurement Specialist 3	FT	A	GP	Anchorage	200	18E / F	6.0	*	37,350	2,637	0	24,920	64,907	64,907
10-9245	Forester 4	FT	A	SS	Ketchikan	200	20P	12.0		113,547	0	0	69,823	183,370	183,370
10-9246	Forester 3	FT	A	GP	Haines	200	18R	10.0		87,295	6,163	0	51,849	145,307	145,307
10-9278	Equipment Operator, Journey 2	PT	F	LL	Fairbanks	2EE	53F / J	3.0	*	16,918	0	0	11,787	28,705	28,705
10-9285	Forester 2	FT	A	GP	Ketchikan	200	16D	12.0		61,347	4,331	0	44,339	110,017	110,017
10-9354	Administrative Assistant 3	FT	A	SS	Palmer	600	15S	6.0	*	44,138	0	0	29,707	73,845	73,845
10-9373	Forester 4	FT	A	SS	Soldotna	200	20E	9.0	**	66,257	0	0	44,581	110,838	60,961
10-9419	Forester 4	FT	A	SS	Anchorage	200	20D	12.0		84,989	0	0	58,060	143,049	143,049
10-9425	Forester 2	FT	A	GP	Fairbanks	203	16B / C	12.0		59,334	4,189	0	43,510	107,033	10,703
10-9429	Accounting Technician 2	FT	A	GP	Fairbanks	203	14B / C	12.0		51,347	3,625	0	40,220	95,192	95,192
10-9431	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F	12.0		103,688	0	0	65,762	169,450	169,450
10-9441	Gis Analyst 2	FT	A	GP	Fairbanks	203	17B	3.0	**	15,941	1,125	0	11,334	28,400	21,300
10-9473	Forester 3	FT	A	GP	Anchorage	200	18L / M	12.0		88,550	6,251	0	55,544	150,345	0
10-9482	Accountant 3	FT	A	GP	Anchorage	200	18G	12.0		77,864	5,497	0	51,143	134,504	134,504
10-9493	Forester 4	FT	A	SS	Fairbanks	203	20E / F	12.0		90,288	0	0	60,242	150,530	150,530
10-9503	Forester 4	FT	A	SS	Fairbanks	203	20J / K	9.0	**	74,339	0	0	47,910	122,249	97,799
10-9580	Forester 3	FT	A	GP	Juneau	205	18G / J	12.0		84,856	5,990	0	54,023	144,869	144,869
10-9673	Administrative Assistant 2	FT	A	GP	Glennallen	200	14D	6.0	*	26,657	1,882	0	20,515	49,054	49,054
10-9674	Forester 4	FT	A	SS	Palmer	200	20J	9.0	**	70,309	0	0	46,250	116,559	69,935
10-9675	Forester 4	FT	A	SS	Tok	200	20J	9.0	**	70,309	0	0	46,250	116,559	69,935
10-9677	Administrative Assistant 3	FT	A	SS	Tok	600	15B / C	6.0	*	28,438	0	0	23,240	51,678	51,678
10-9722	Gis Analyst 3	FT	A	GP	Fairbanks	203	19D	3.0	**	19,437	1,372	0	12,774	33,583	25,187
10-9730	Forester 2	PT	N	GP	Fairbanks	203	16D	6.0		31,590	1,807	0	14,094	47,491	7,124
10-9742	Natural Resource Manager	FT	A	SS	Anchorage	99	18P / P	12.0		101,897	0	0	65,024	166,921	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: FY2025 Governor (20959)
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
	1														
10-9761	Forester 2	FT	A	GP	Palmer	200	16D	12.0		61,347	4,331	0	44,339	110,017	66,010
10-9766	Administrative Assistant 2	FT	A	GP	Ketchikan	200	14M / N	12.0		55,637	3,928	0	41,988	101,553	101,553
10-9808	Administrative Officer 2	FT	A	SS	Anchorage	200	19L	6.0	*	46,779	0	0	30,795	77,574	77,574
10-9814	Forester 2	FT	A	GP	Homer	200	16B / C	12.0		58,921	4,160	0	43,340	106,421	21,284
10-9844	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B / C	6.0		26,302	1,857	0	20,369	48,528	0
10-9845	Forester 1	PT	A	GP	Fairbanks	203	14C	6.0		26,462	1,868	0	15,667	43,997	6,087
10-9846	Forester 1	PT	A	GP	Fairbanks	203	14C	6.0		26,462	1,868	0	15,667	43,997	6,087
10-9847	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		25,594	1,807	0	20,077	47,478	0
10-9848	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14C / D	6.0		26,544	1,874	0	20,469	48,887	0
10-9849	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		25,594	1,807	0	20,077	47,478	0
10-9850	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14B	6.0		25,594	1,807	0	20,077	47,478	0
10-9851	Natural Resource Technician 3	PT	A	GP	Fairbanks	203	14D	6.0		27,456	1,938	0	20,844	50,238	0
10-9852	Forester 2	FT	A	GP	Ketchikan	200	16B / C	12.0		57,638	4,069	0	42,812	104,519	104,519
10-9856	Grants Administrator 2	FT	A	GP	Palmer	200	17B / C	3.0	*	15,799	1,115	0	11,275	28,189	0
10-9858	Natural Resource Specialist 5	FT	A	GP	Anchorage	200	23D	12.0		98,807	6,975	0	59,769	165,551	165,551
10-9861	Administrative Officer 1	FT	A	SS	Fairbanks	203	17E / F	12.0		75,394	0	0	54,107	129,501	129,501
10-9862	Office Assistant 2	PT	A	GP	Fairbanks	203	10D	6.0		21,158	1,494	0	18,250	40,902	40,902
10-9863	Gis Analyst 4	FT	A	SS	Fairbanks	203	21E	3.0	*	24,368	0	0	15,800	40,168	30,126
10-9864	Gis Analyst 1	FT	A	GP	Palmer	200	15B	3.0	*	13,360	943	0	10,271	24,574	18,431
10-9865	Gis Analyst 1	FT	A	GP	Fairbanks	203	15B	3.0	*	13,878	980	0	10,484	25,342	19,007
10-9866	Analyst/Programmer 3	FT	A	GP	Fairbanks	103	18D	2.5	*	15,263	1,077	0	10,260	26,600	19,950
10-9867	Forester 2	FT	A	GP	Palmer	200	16D	12.0		61,347	4,331	0	44,339	110,017	11,002
10-9892	Forester 2	FT	A	GP	Anchorage	200	16D / E	12.0		63,251	4,465	0	45,124	112,840	0
10-9893	Administrative Assistant 2	FT	A	GP	Delta Junction	200	14B	6.0	*	25,048	1,768	0	19,853	46,669	46,669
10-9894	Forester 3	FT	A	GP	Fairbanks	203	18D	12.0		72,579	5,124	0	48,966	126,669	79,574
10-9895	Forester 2	FT	A	GP	Soldotna	200	16D	12.0		61,347	4,331	0	44,339	110,017	66,010
10-9896	Equipment Operator, Journey 2	PT	A	LL	Fairbanks	2EE	53F	8.0		44,046	0	0	30,991	75,037	0
10-9898	Equipment Operator Foreman 1	FT	A	LL	Fairbanks	2EE	51F	6.0	*	37,162	0	0	24,943	62,105	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: FY2025 Governor (20959)
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
10-9899	Forester 3	FT	A	GP	Glennallen	200	18E / F	12.0		72,883	5,145	0	49,091	127,119	76,271
10-9902	Equipment Operator, Journey 2	FT	A	LL	Fairbanks	2EE	53D	6.0	*	30,965	0	0	22,391	53,356	0
10-N18017	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18018	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18019	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18020	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18021	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18022	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18023	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18024	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N18025	Natural Resource Technician 2	NP	N	GP	Fairbanks	203	12A	5.0		18,151	1,039	0	10,565	29,755	8,927
10-N21047	Forester 4	NP	N	GP	Anchorage	200	20J	12.0		92,684	5,303	0	32,445	130,432	78,259
10-N22001	Forester 3	NP	N	GP	Moose Pass	200	18E / F	7.0		43,651	2,497	0	17,423	63,571	44,500
													Total Salary Costs:	3,931,102	
													Total COLA:	164,406	
													Total Premium Pay:	0	
													Total Benefits:	2,605,917	
													Total Pre-Vacancy:	6,701,425	
													Minus Vacancy Adjustment of 5.80%:	(388,925)	
													Total Post-Vacancy:	6,312,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,312,500	
		Total Positions	New	Deleted											
Full Time Positions:		40	0	0											
Part Time Positions:		12	0	0											
Non Permanent Positions:		11	0	0											
Positions in Component:		63	0	0											
Total Component Months:		645.5													

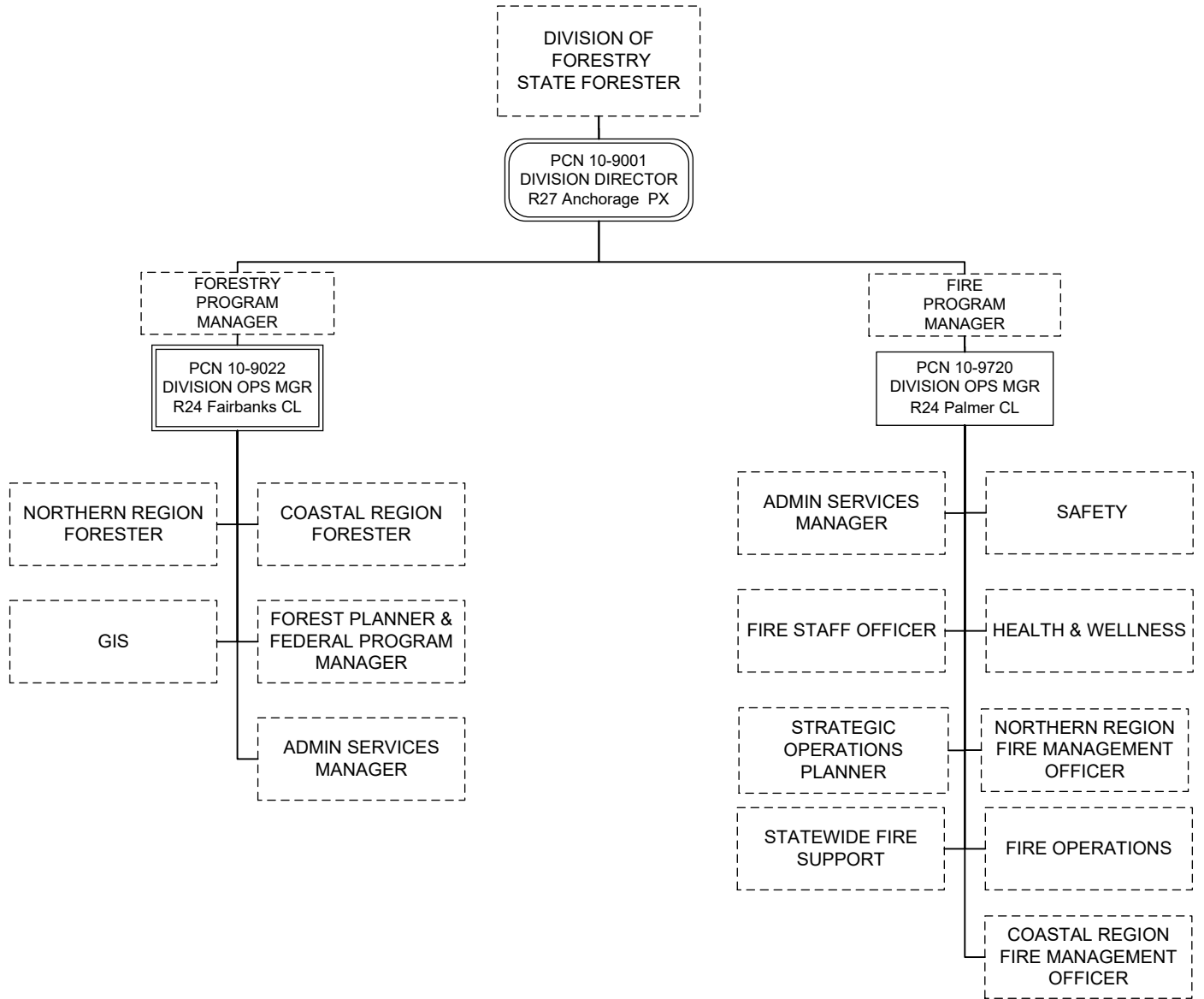
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Personal Services Expenditure Detail
Department of Natural Resources

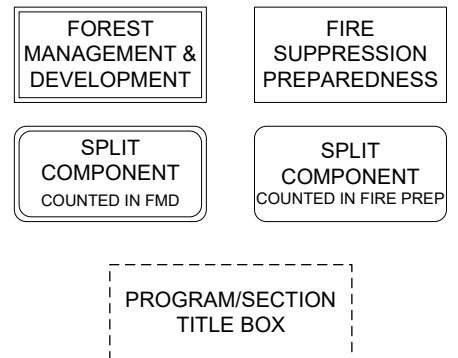
Scenario: FY2025 Governor (20959)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

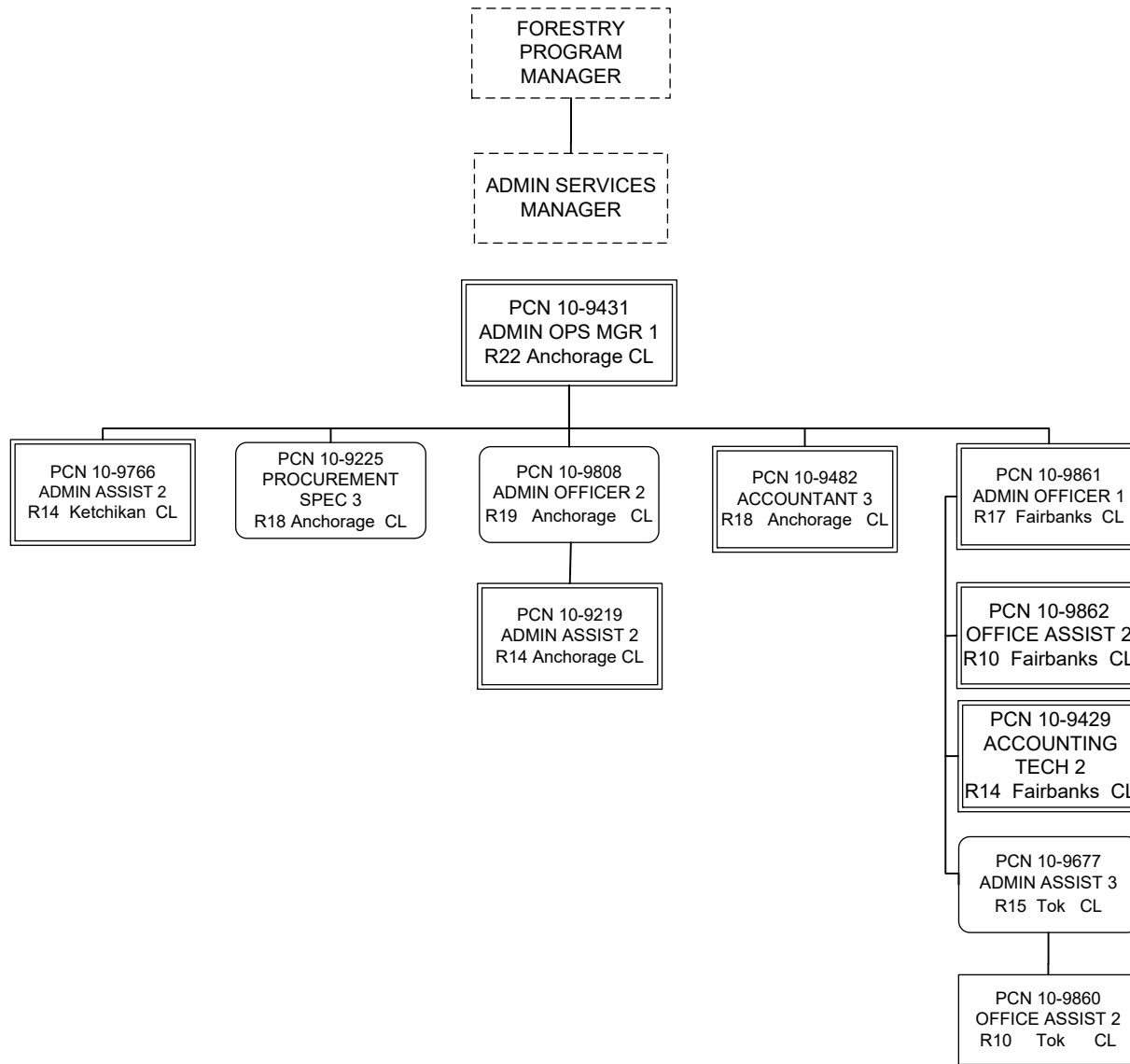
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,799,191	1,694,773	26.85%
1004 Unrestricted General Fund Receipts	4,164,214	3,922,539	62.14%
1007 Interagency Receipts	17,304	16,300	0.26%
1061 Capital Improvement Project Receipts	720,716	678,889	10.75%
Total PCN Funding:	6,701,425	6,312,500	100.00%

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

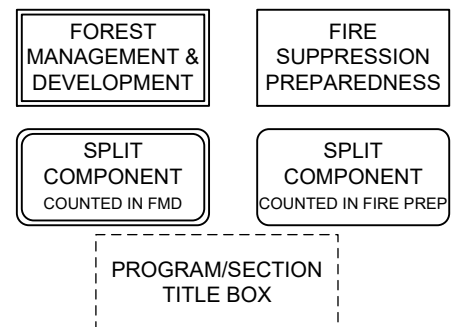


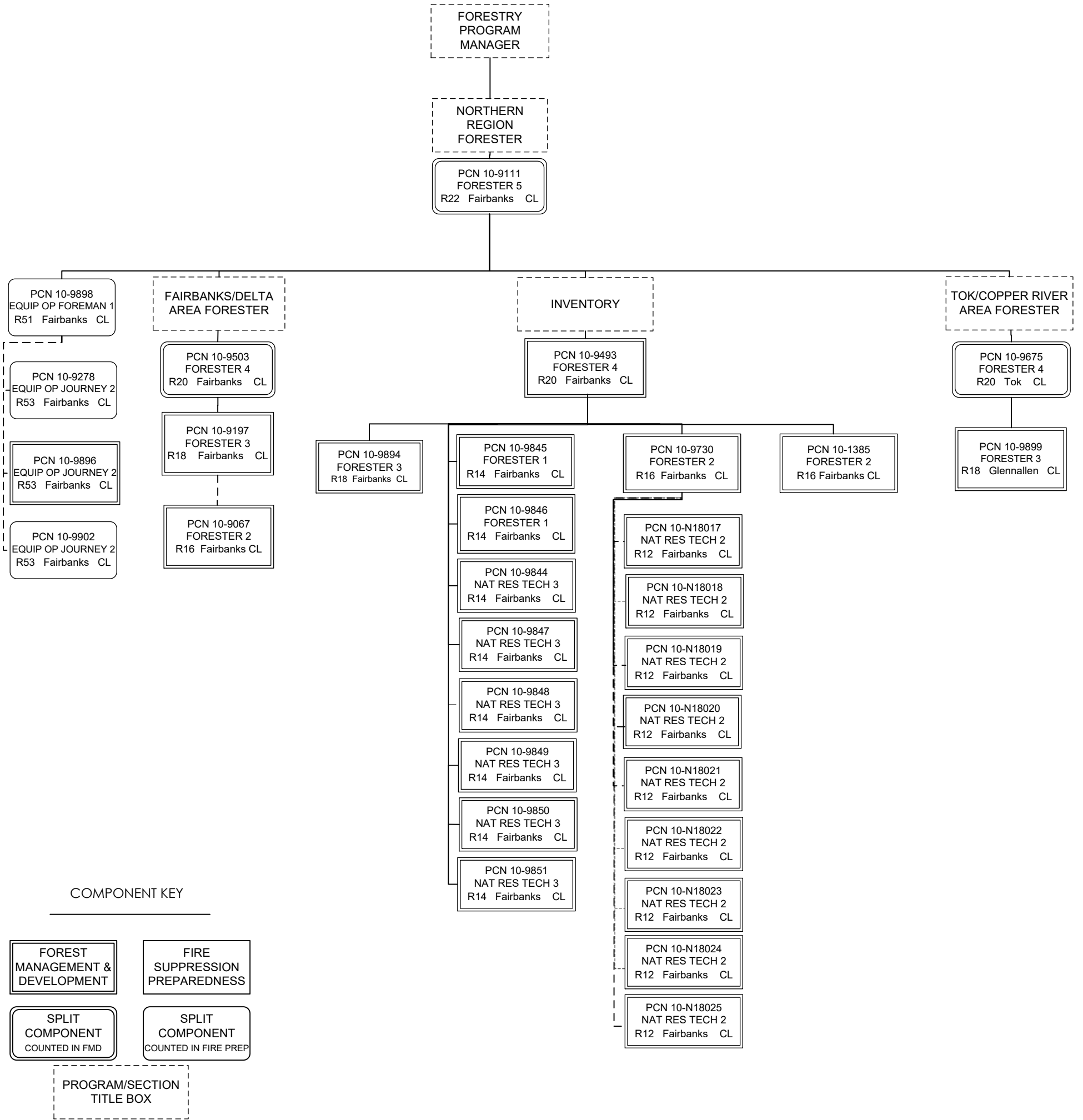
COMPONENT KEY





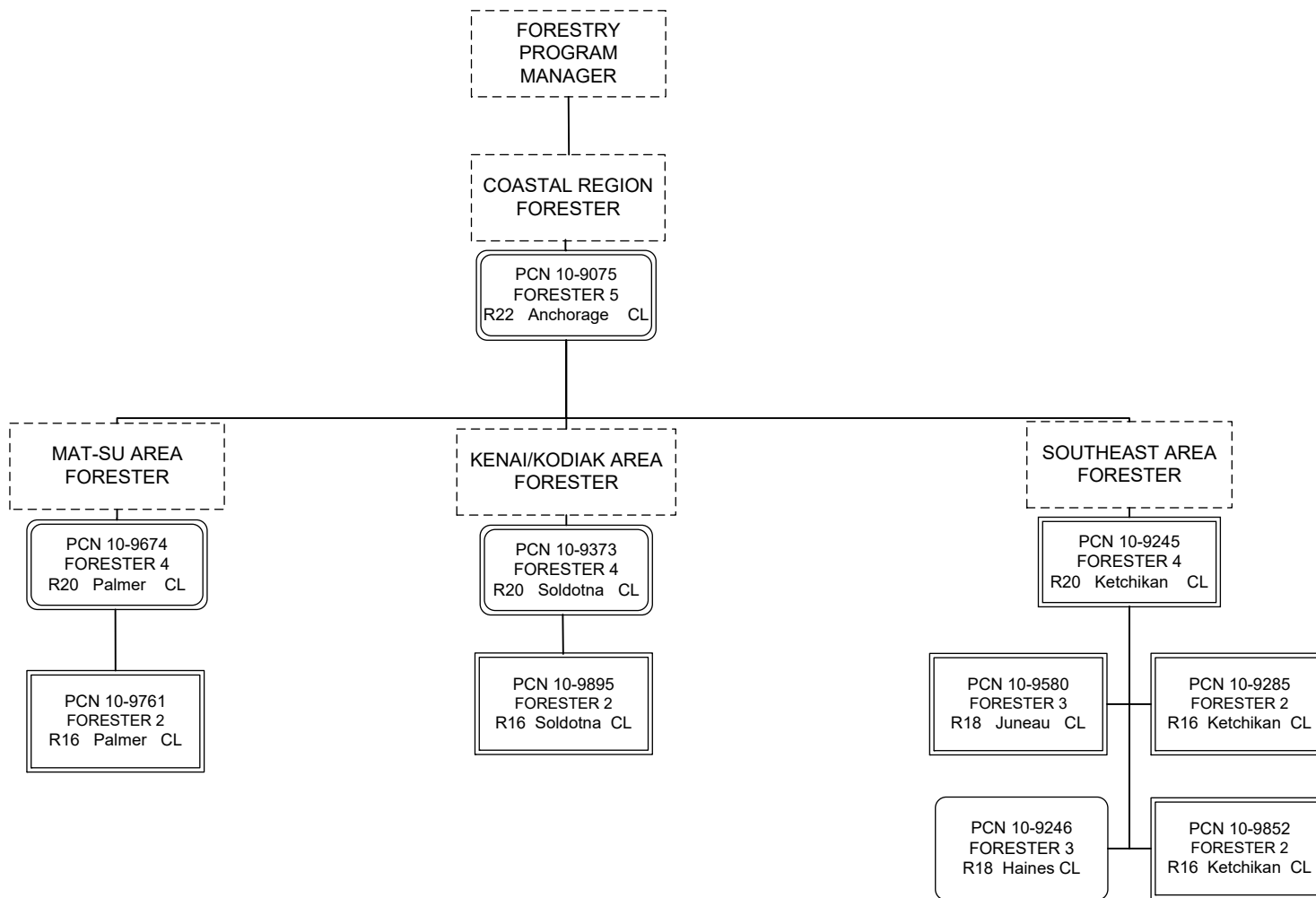
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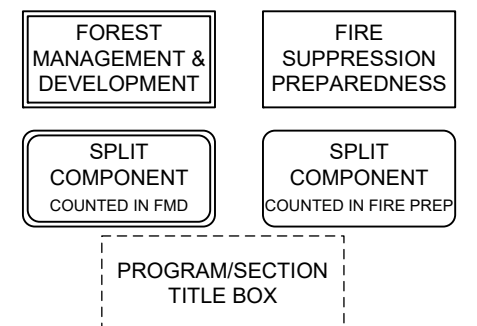


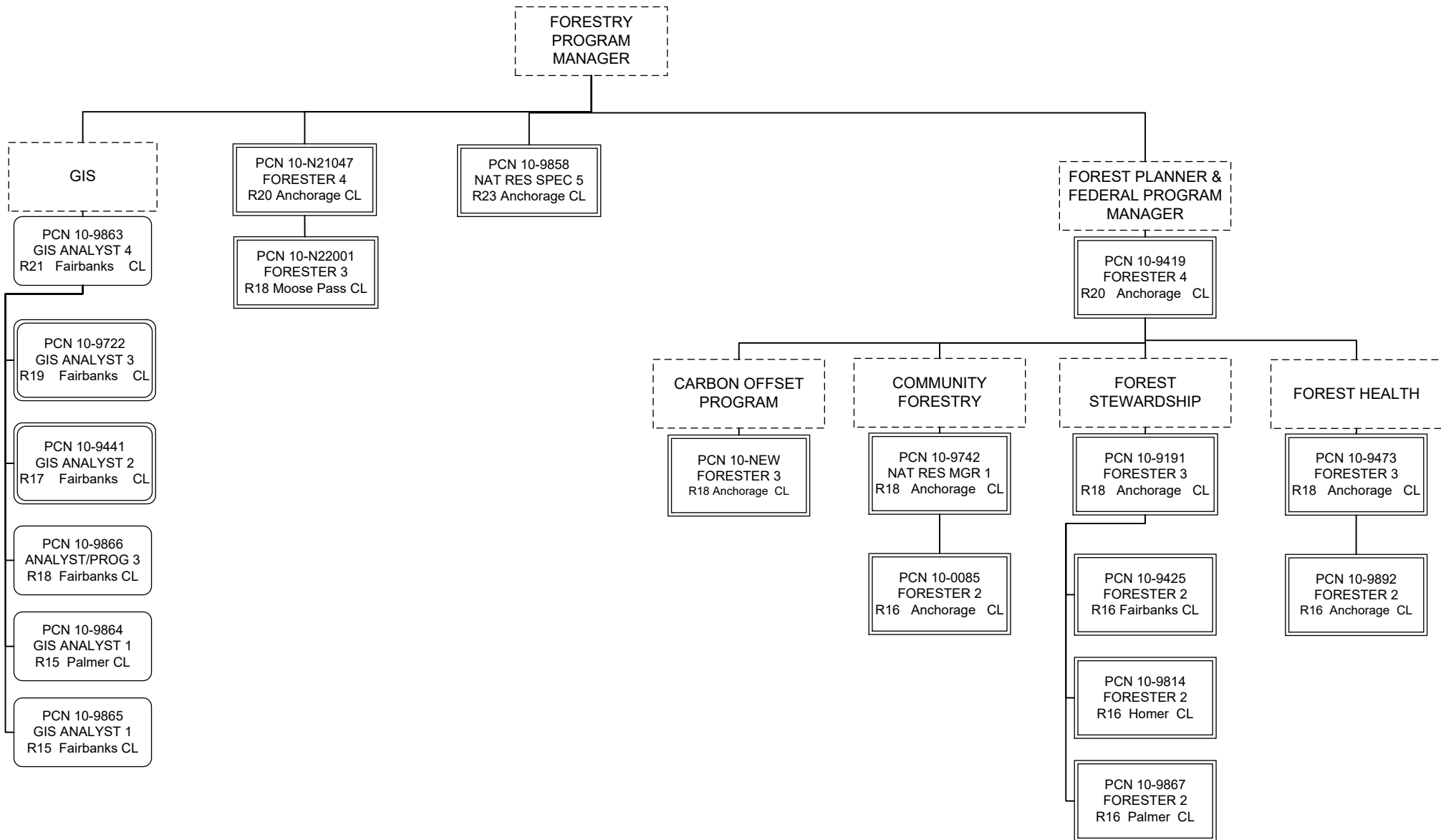
COMPONENT KEY

FOREST MANAGEMENT & DEVELOPMENT	FIRE SUPPRESSION PREPAREDNESS
SPLIT COMPONENT COUNTED IN FMD	SPLIT COMPONENT COUNTED IN FIRE PREP
PROGRAM/SECTION TITLE BOX	

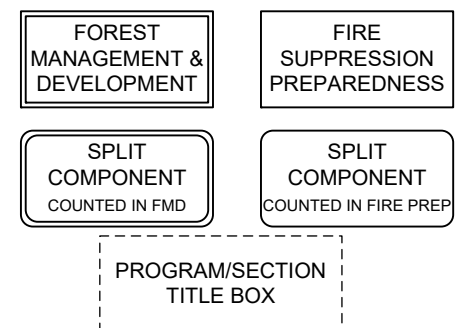


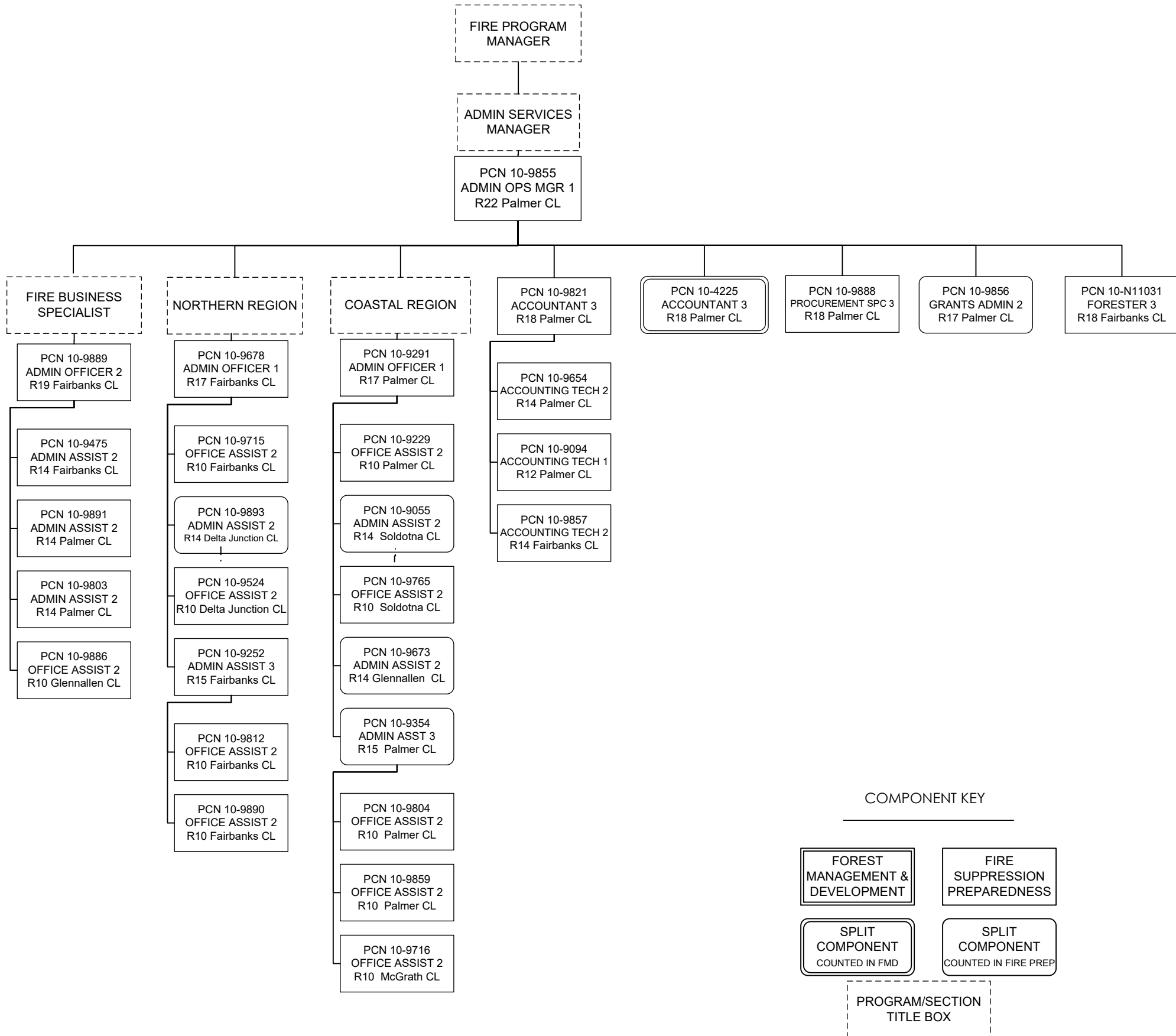
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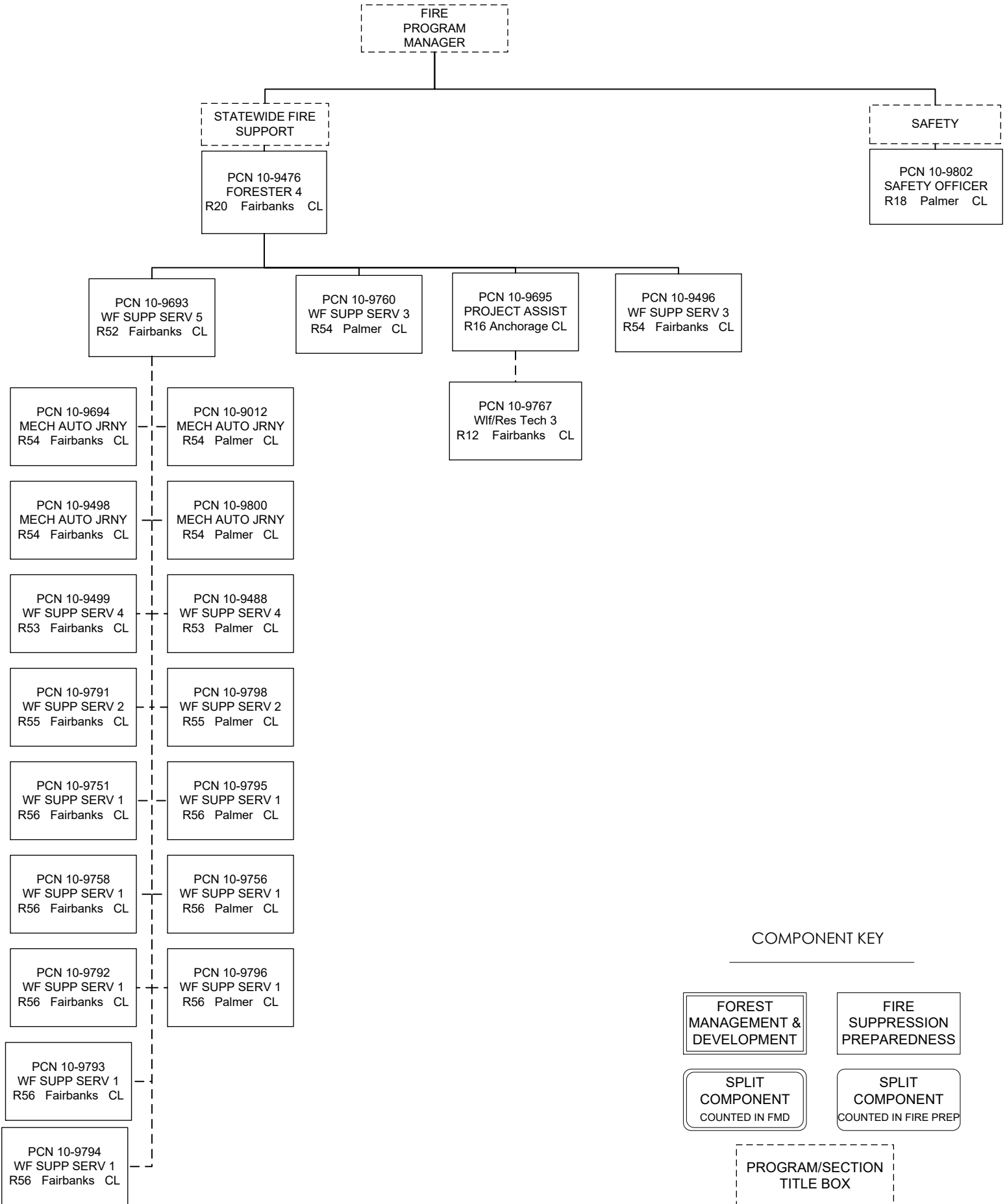




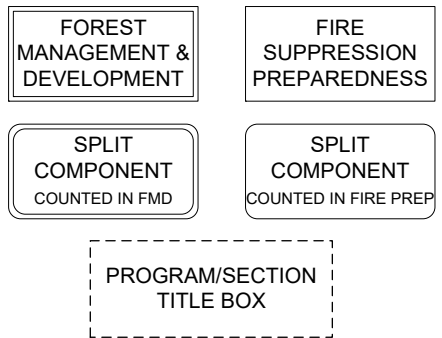
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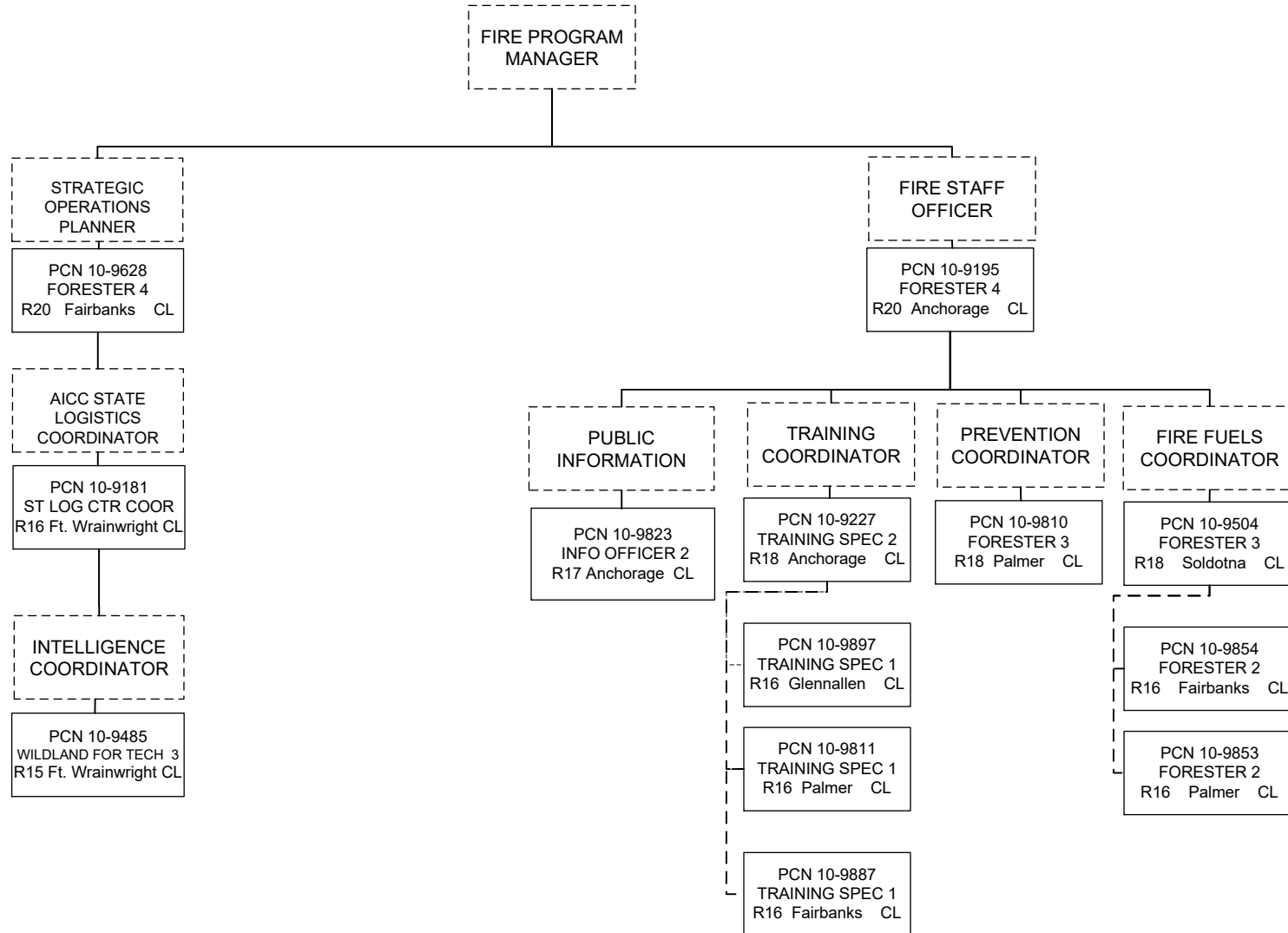




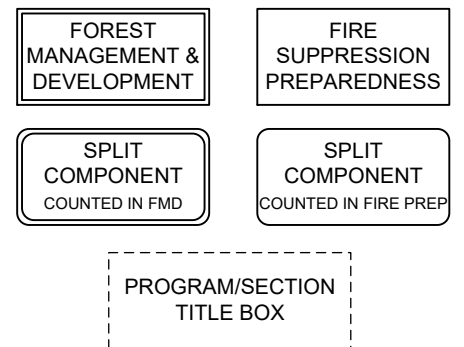


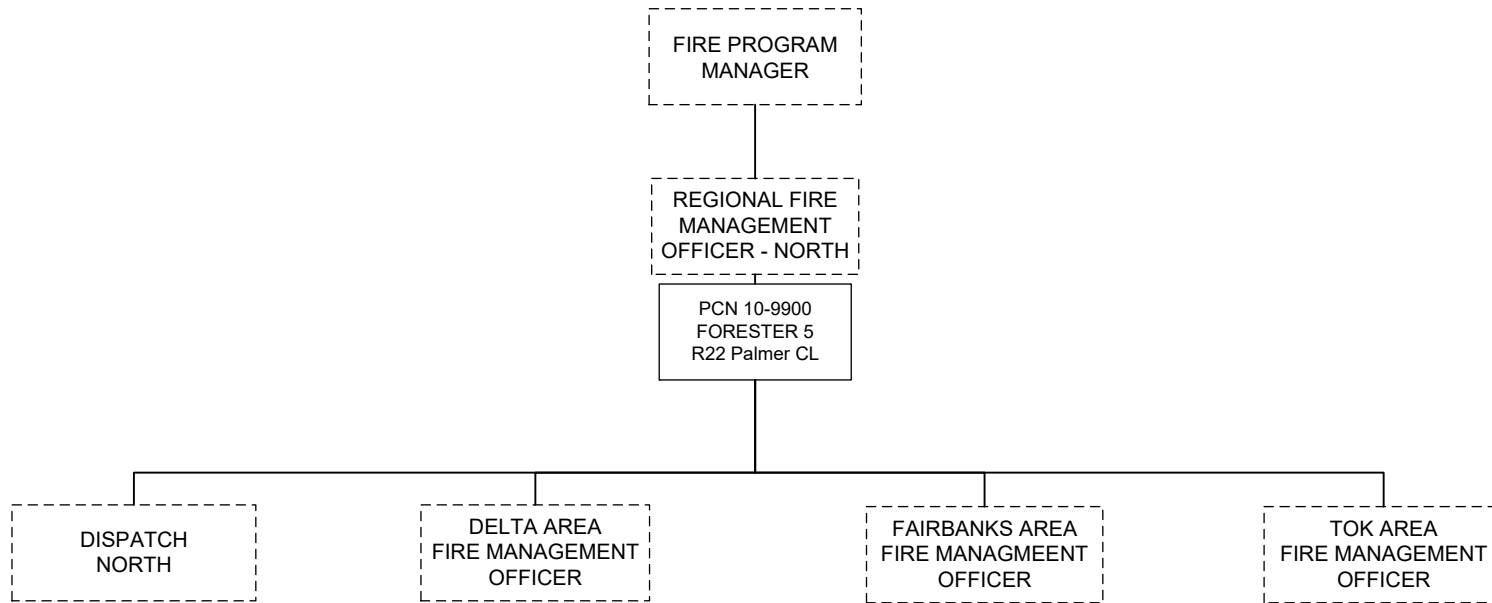
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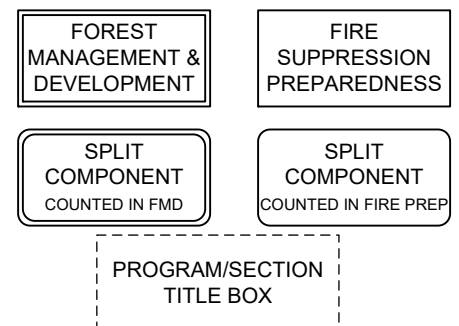


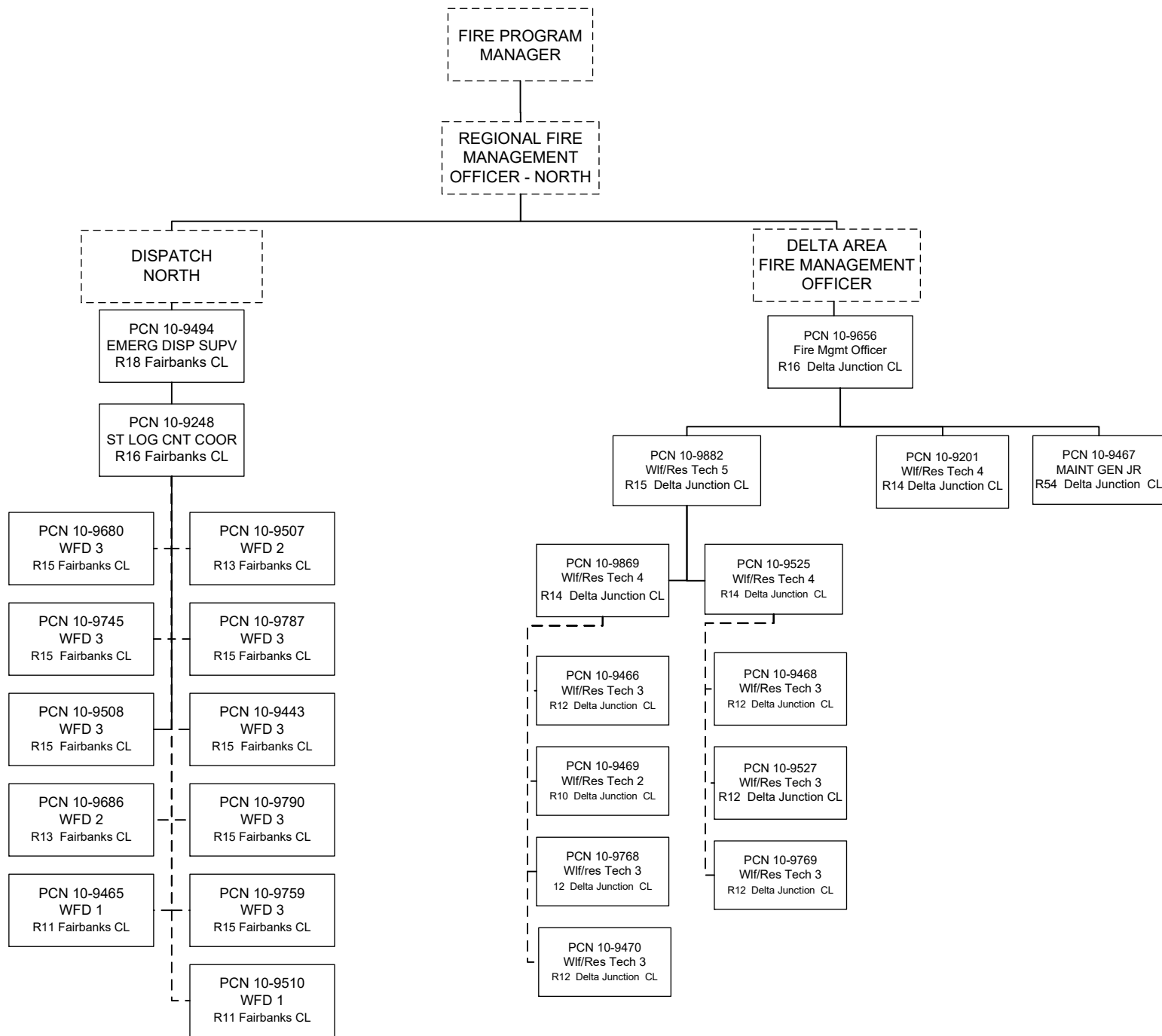
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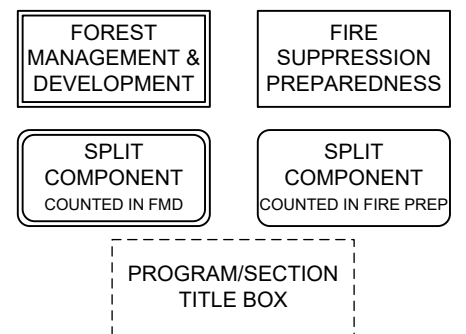


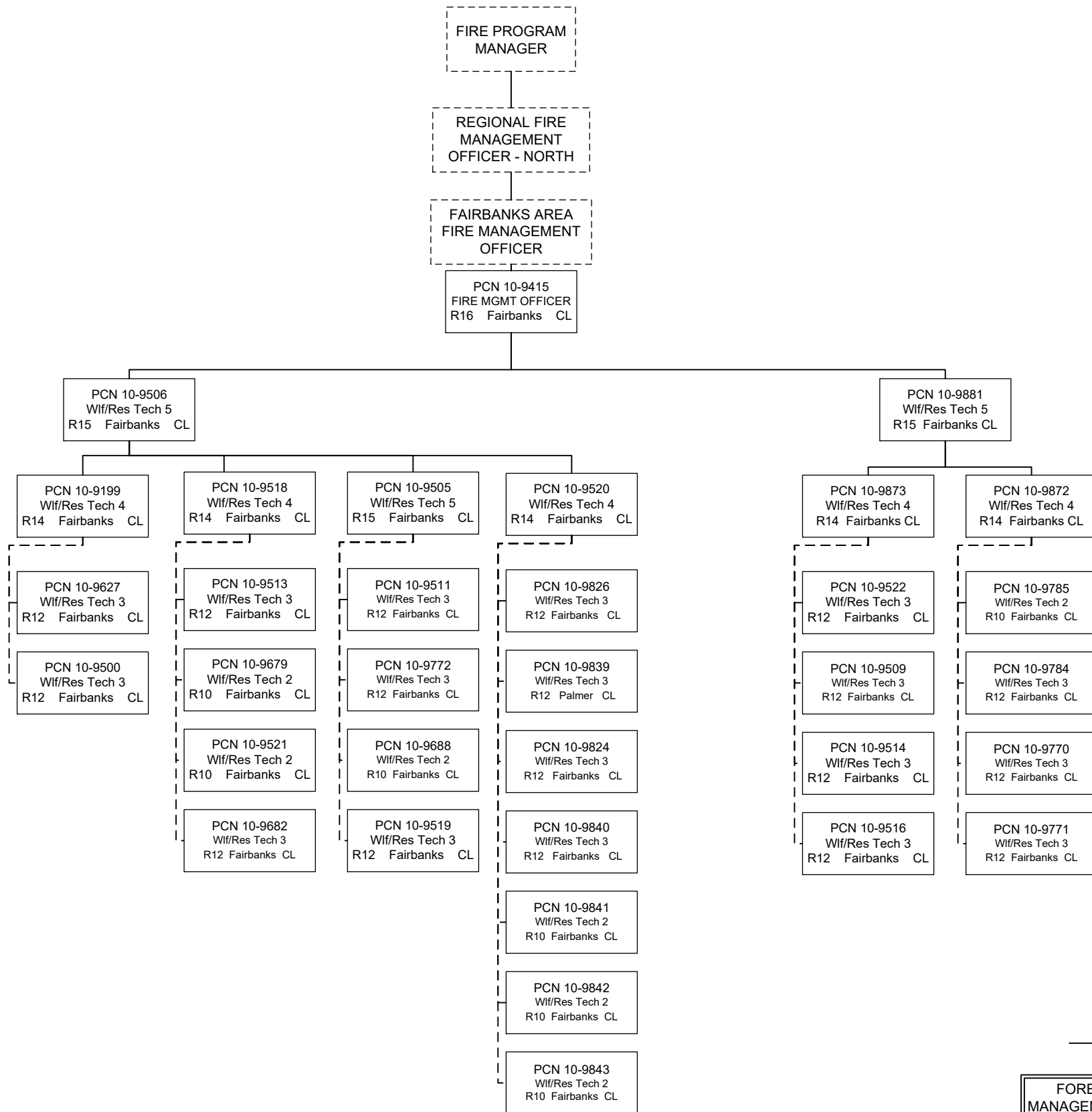
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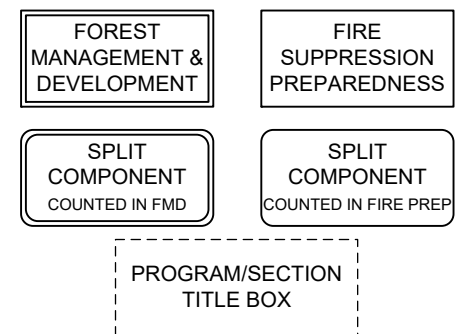


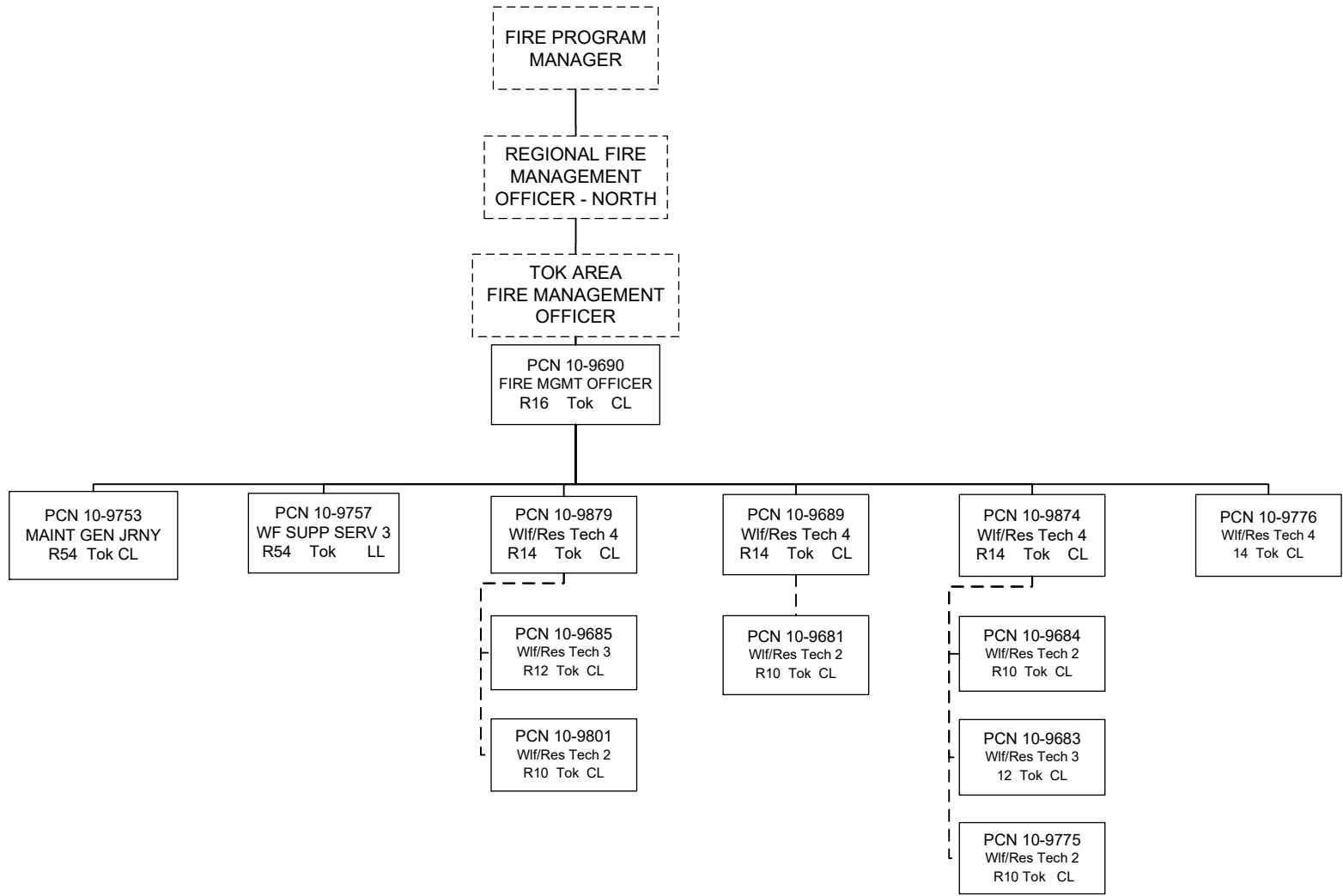
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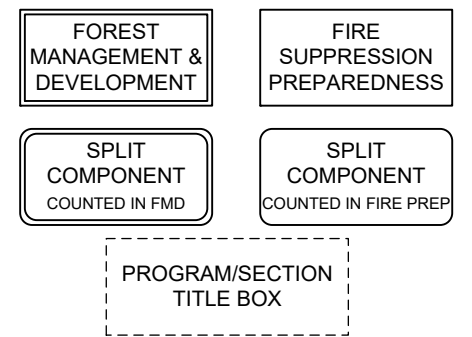


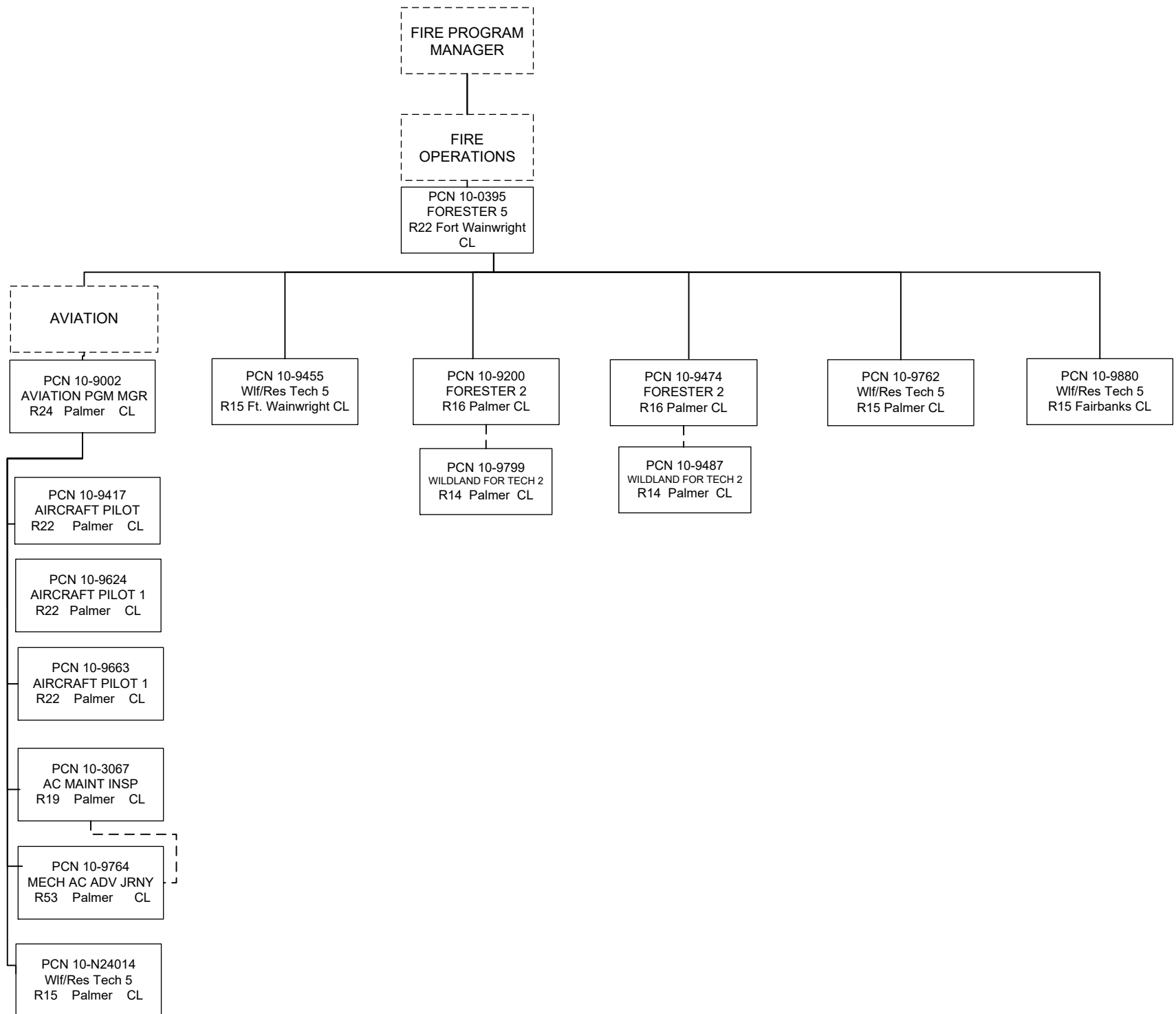
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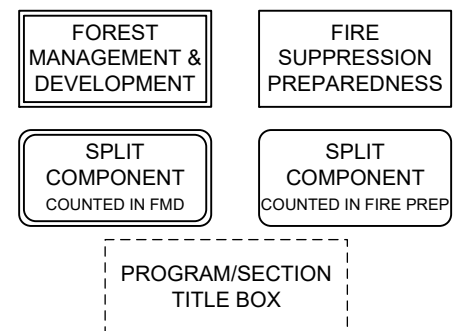


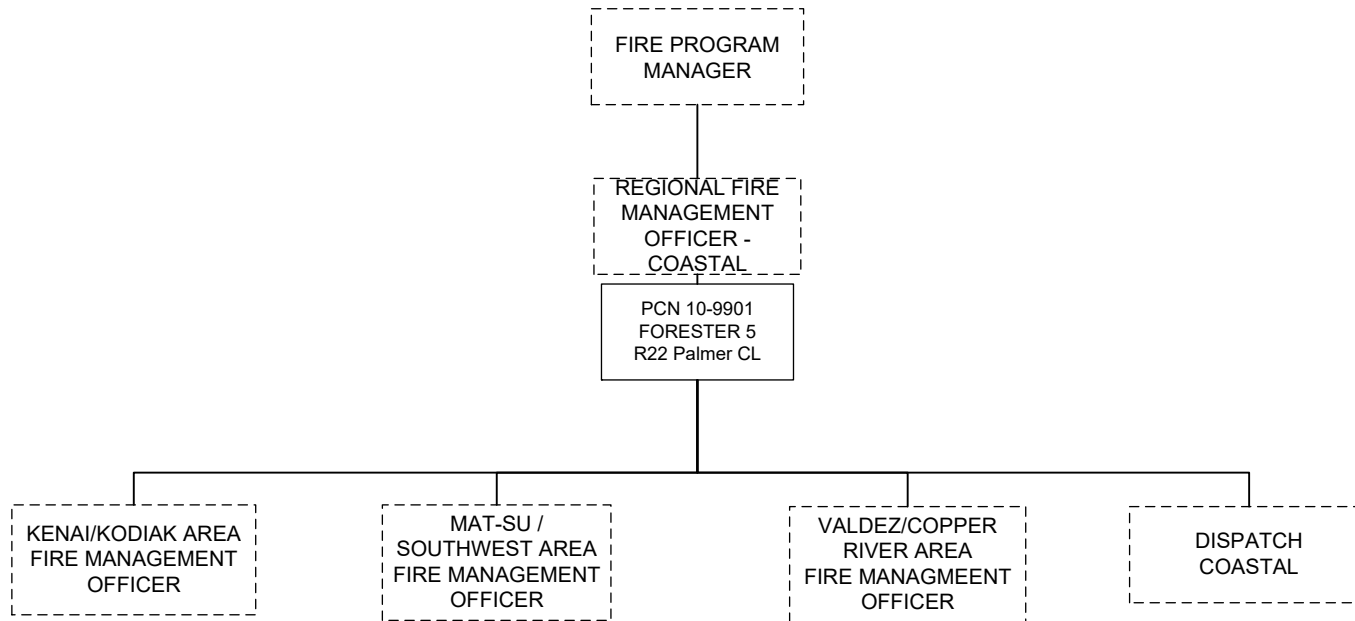
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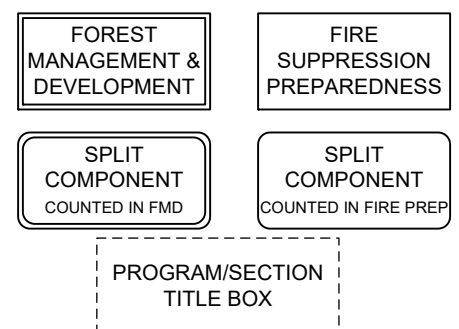


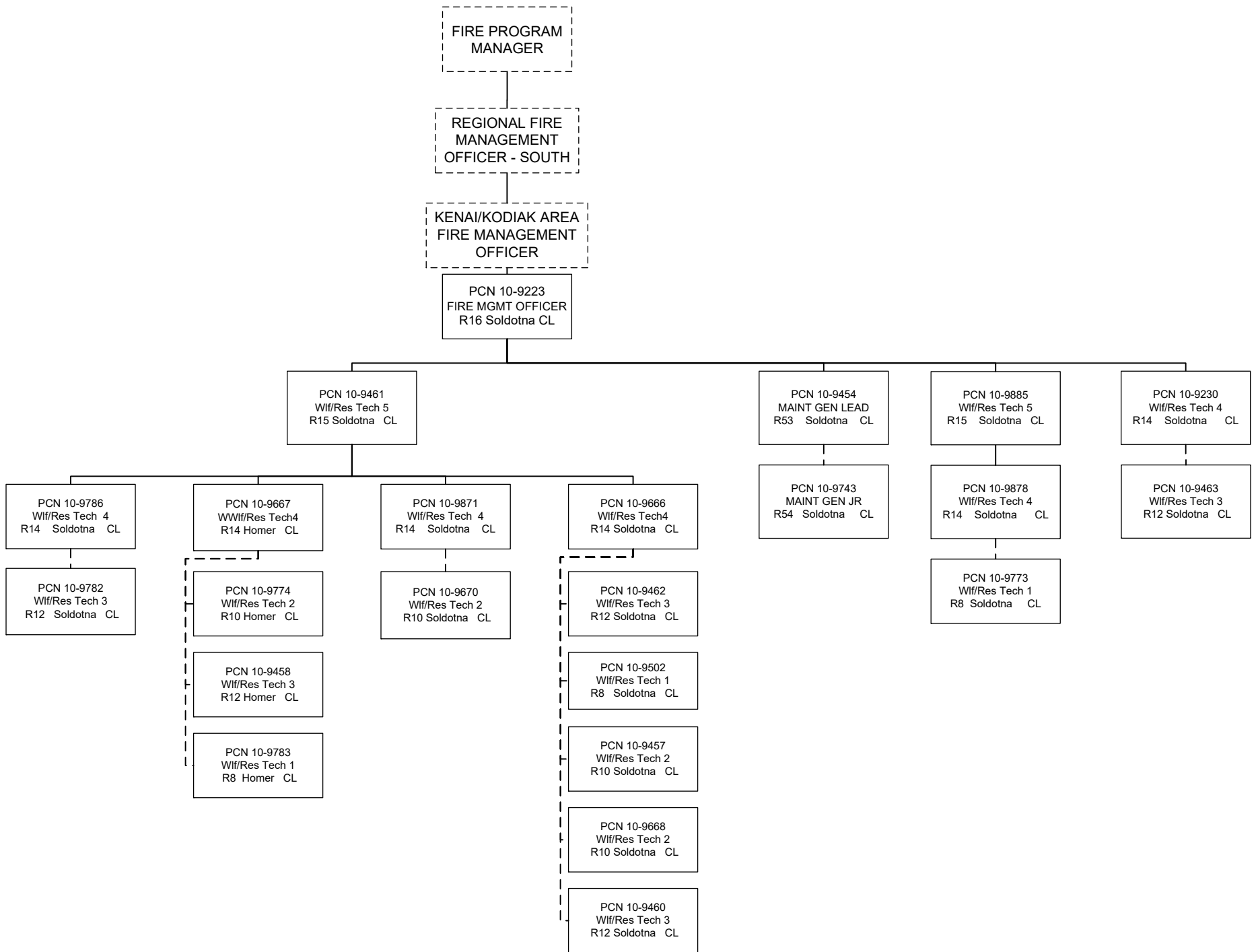
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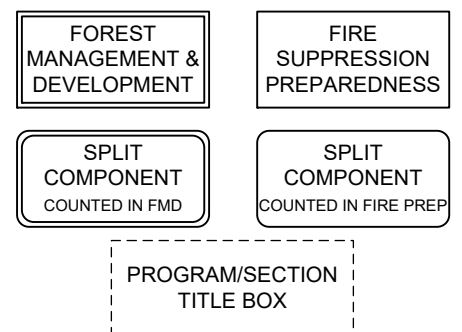


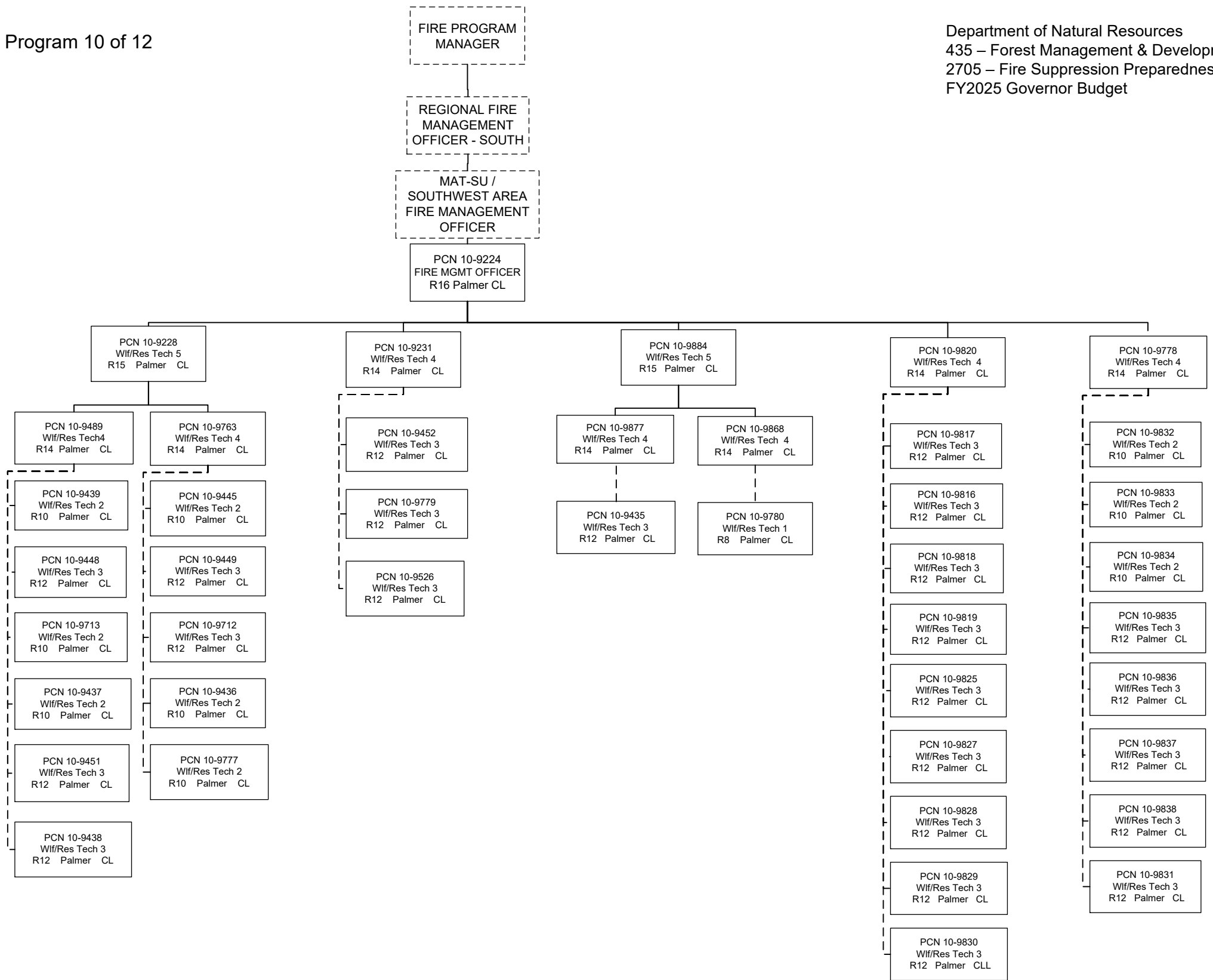
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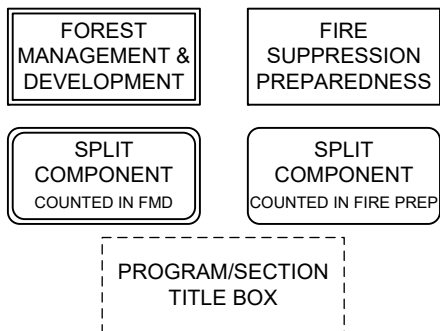


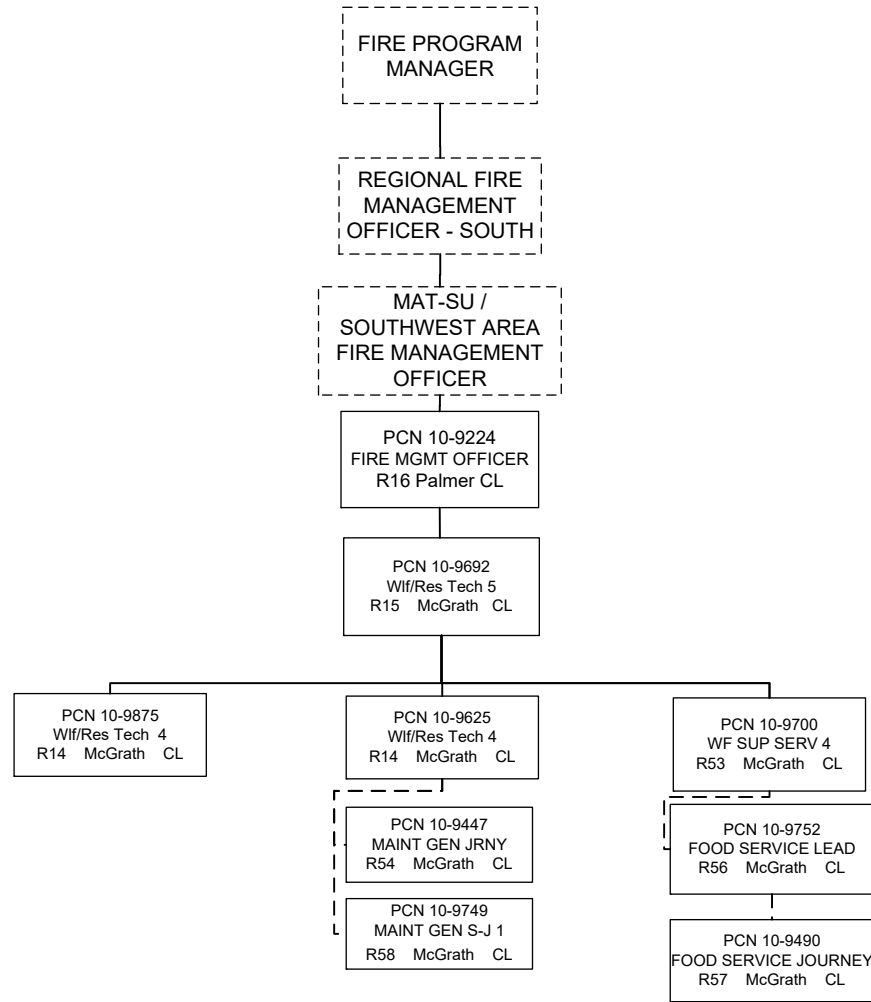
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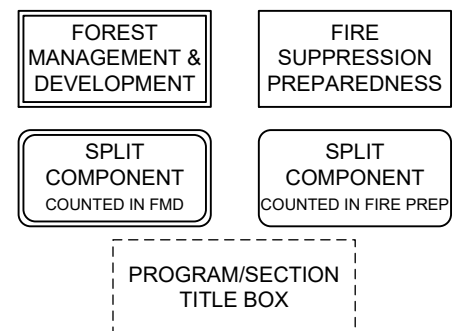


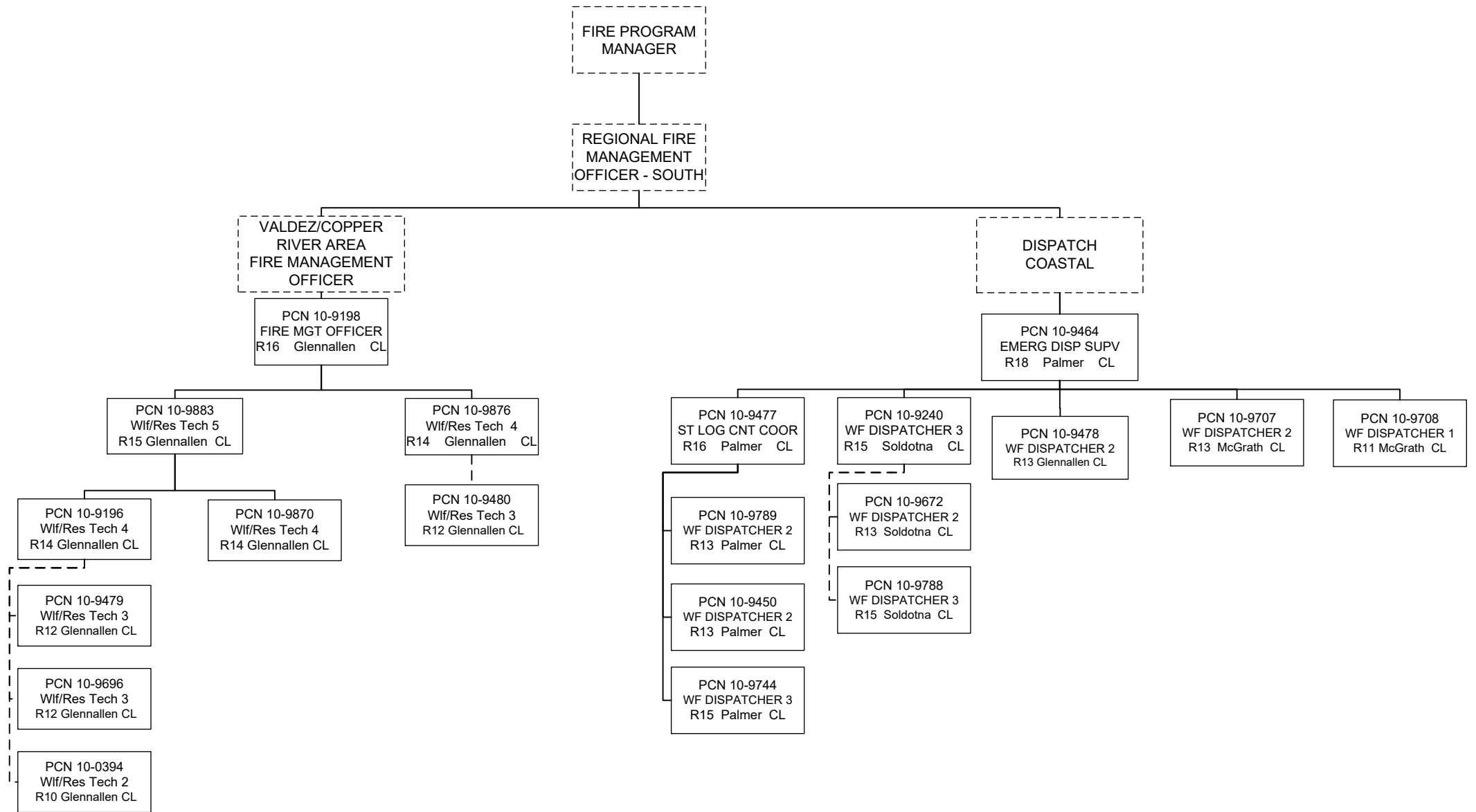
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