

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Forest Management and Development

### Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

### Core Services

- Forest management under principles of sustained yield and multiple use on all state land
- Timber inventory
- Timber sale planning and administration
- Fuelwood sales and permits
- Forest access design, construction, and maintenance
- Reforestation of harvested areas
- Wildlife habitat enhancement
- Multiple use management on the Haines, Southeast, and Tanana Valley State Forests
- Forest Resources & Practices Act (FRPA) implementation on all non-federal lands
- Detailed Plans of Operation compliance review
- Field inspections and compliance monitoring
- Training for agency staff and private operators on best management practices
- Enforcement actions for non-compliant activities
- Technical forestry assistance
- Community forestry assistance to municipalities, businesses, & civic organizations
- Forest planning assistance and cost-share grants to Native corps & private landowners
- Insect and disease surveys, forest pest monitoring, & forest health advice on all forest land ownerships
- Natural resources education to schools, universities, & youth groups
- Timber sale design & forest economics assistance to Tongass NF & Mental Health Trust

### Results at a Glance

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

#### **END RESULT A: Stable or increasing economic, environmental, and social benefits from use of trees and forests.**

- Timber was sold to 52 Alaskan businesses in FY10, down from 64 businesses in FY09.
- No water bodies have been listed as impaired by DEC FY04 through FY10 as a result of forest activities.
- The proportion of forested census areas receiving technical forestry assistance declined from 78% in FY08 to 64% in FY09, to 56% in FY10.

#### **Status of Strategies to Achieve End Result**

- Over the last five years the Division of Forestry sold 84% of the annual allowable cut in SSE, a dramatic increase from 45% in FY96-00, but an 8% decrease from the prior five year period.
- The Division of Forestry offered for sale three times as much timber volume as was purchased in FY10. Demand for personal use firewood outstripped our ability to supply in some areas due to limitations on accessible volume. In FY10 the number of personal use firewood permits issued was at FY09 levels, a 57% increase over FY08 levels.
- Forest management practice compliance was below standards in CY09, declining from 92% to 70% in the Interior because forest roads on State lands were not adequately maintained.
- In FY10, eight Alaskan communities met the qualifications for Tree City USA, and three utilities met the Tree Line USA qualifications. Tree Cities USA: Anchorage, Wasilla, Fort Richardson, Fort Wainwright, Eielson AFB, Juneau, Sitka, and Ketchikan Gateway Borough. Tree Lines USA: Chugach Electric, Matanuska Electric, and Golden Valley Electric. These organizations all qualified in FY09 and maintained standards to again qualify in FY10.

### Major Activities to Advance Strategies

- Prepare timber sales -- including layout, Forest Land Use Plans, Five-Year Schedules of Timber Sales, and ads -- in Southern Southeast Alaska
- Use available funding to remove barriers to value-added timber sales, including development and maintenance of roads and bridges.
- Assess opportunities to provide wood to new businesses w/i the limits of available supply while accounting for the demand from existing businesses
- Conduct thinning in dense forest stands on productive forest land to maximize volume available from state land in southeast Alaska.
- Provide technical assistance to the Tongass National Forest to improve the economic feasibility of federal timber sales.
- Prepare timber sales, layout, and ads for sales in Northern Southeast, Southcentral, and Interior Alaska.
- Conduct timber sale auctions, negotiated timber sales, and contracts in Northern Southeast, Southcentral, and Interior Alaska.
- Develop RFPs for sale layout by private contractors. Score proposals, award contracts, and inspect completed layout.
- Conduct state timber sale inspections and contract administration statewide.
- Disseminate information on state timber in the Interior.
- Provide additional timber sales to meet increased demand in Interior Alaska.
- Conduct field inspections of forestry operations on state, private, municipal, and Trust land.
- Prepare compliance score sheets on forestry operations.
- Conduct periodic audits of forestry operations.
- Complete audit of closed operations and roads in southeast Alaska.
- Review regeneration reports and field verification of private land regeneration surveys.
- Review reforestation exemption requests.
- Conduct regeneration surveys on state land.
- Adopt regulations to implement changes to the Forest Resources & Practices Act.
- Coordinate interagency prioritization of Forest Resources & Practices Act (FRPA) effectiveness monitoring information needs.
- Identify potential funding sources and seek funding for effectiveness monitoring.
- Participate in industry/interagency conduct and technical review of effectiveness monitoring projects.
- Distribute Detailed Plans of Operation (DPOs) and coordinate timely interagency review.
- Respond to operators and landowners on DPOs.
- Work with communities to establish municipal forestry programs.
- Foster Tree City USA and Tree Line USA Communities.
- Train Tree Stewards for volunteer work on municipal trees.
- Provide technical assistance to local governments, private industry, and agencies.
- Develop forest stewardship plans for individual private forest owners.
- Pass through federal grants to develop forest stewardship plans for ANCSA corporations.
- Provide federal cost-share funding for forest land management activities on private land.
- Provide technical assistance to forest landowners for detection and treatment of forest pests.
- Conduct annual aerial survey of forest insect and disease conditions.
- Publish GIS and printed maps and reports on insect and disease conditions.
- Conduct special research and assessment projects on specific insect and disease problems.
- Identify introductions of exotic pests that could affect Alaskan forests and wood products.
- Train teachers in Fire in Alaska, Project Learning Tree, and Tapping into Spring curriculum.
- Conduct classes on forestry for schools, scout troops, civic groups, etc.
- Form education partnerships with other agencies.
- Encourage service learning opportunities through state and national Project Learning Tree.

### Key Component Challenges

1. **Providing timber to meet the increasing commercial and personal use demand from State lands while maintaining best management practices as required by Alaska statutes and regulations.**

Significant public and private investments are being made in wood to energy projects including over \$13 million in State renewable energy funds (through AEA round III) and a multi-million dollar private investment in the Superior Pellet plant in North Pole. These capital investments result in an increased demand for sustainable timber resources

from State Lands. Other new and long established businesses depend on availability of accessible state timber to support value added processing. In Southeast businesses that have depended on federal timber are putting more reliance on timber supply from state lands to survive. To meet these timber supply challenges the Division must:

- Continue to develop new road access to facilitate timber development
- Ensure best management practices are applied on State, Municipal and Private lands
- Maintain forest roads to state standards to avoid having to restrict access to forest resources
- Stay current with statutory reforestation requirements to ensure sustainability and compliance with state requirements and best practices.
- Employ best management practices such as pre-commercial thinning to maximize the productivity on the states most productive forest lands in southeast
- Support developing commercial biomass energy opportunities by integrating hazardous fuel mitigation and crew development activities through the division's fire suppression component (FSP) with the biomass fuel supply needs of commercial projects.

**2. Sustaining a timber industry in Southeast.**

Timber sale volume from the Tongass National Forest continues to plummet, endangering the remaining mills in Southern Southeast Alaska (SSE). The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and helping to facilitate the transition from old-growth harvesting to harvesting second-growth. The Division is actively working with the US Forest Service (USFS) to help them design and offer more federal timber sales that are economically feasible.

**3. Maintaining an effective Forest Resources and Practices Act (FRPA) program with declining federal support.**

A credible and effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Well implemented best management practices are critical to protect other important public resources including water quality and salmon habitats and to provide the public understanding to support harvest timber in Alaska. Inadequate maintenance of state forest roads and anticipated decline in federal funding for core FRPA functions is threatening continued resource access and the effectiveness of the FRPA program.

**4. Recruitment and retention.**

Staff turnover in the Forest Management & Development component continues to be a challenge. Experienced, long-term employees are retiring or leaving for higher-paid positions, and recruitment is difficult - some key positions remain vacant after multiple recruitment efforts.

## Significant Changes in Results to be Delivered in FY2012

The requested budget will allow the Division to:

- Continue to provide state timber to meet local demand, including meeting increasing fuel wood demand, within the limit of sustainable supply
  - Providing maximum volume of timber available on a sustained yield basis to industry in Southern Southeast Alaska
  - Personal use and commercial timber supply from State land exceeds demand outside southern southeast
- Continue in cooperative efforts to increase economically feasible federal timber sales from Tongass national Forest, and helping to facilitate the transition from old-growth harvesting to harvesting second-growth.
- Ensure that private and non-federal public forest landowners comply with the FRPA best management practices.
- Improve road maintenance in northern region to bring State Forest Practices compliance monitoring scores up to standards and avoid road closures which would constrain timber supply.

## Major Component Accomplishments in 2010

Forest Resource Management. DNR continued to emphasize support of local value-added processors in its timber sale program. In FY10, DNR:

- Offered 31.0 million board feet of timber for sale and sold 69 timber sales totaling 12.5 million board feet.
- Maintained personal use permit output at FY09 levels (more than 1,800 permits issued).
- In CY 09 conducted timely review of 46 new Forest Practices Detailed Plans of Operation covering 11,504 acres and 33 miles of new forest road; conducted 41 field inspections on private, municipal, and trust land, and 105 on state timber sales.
- Provided grants, technical assistance, or training to 25 communities, 457 educators and 1,340 students and completed Forest Stewardship Plans for 14 individual landowners covering 672 forested acres and for 3 Alaska Native Corporations covering 43,181 forested acres.

## Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065

AS 38.05.035, .110-.123, .945

AS 41.15.300-.330

AS 41.17.020-.030, .060, .200-.400

AS 45.50.210-.325

11 AAC 05

11 AAC 71

Forest Practices

AS 41.17

11 AAC 95

Cooperative Forestry Programs

AS 41.15.020-.030

AS 41.17.030-.055

**Contact Information**

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**Forest Management and Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,574.4	4,823.0	5,096.3
72000 Travel	232.4	180.9	215.4
73000 Services	695.6	976.9	1,165.9
74000 Commodities	144.1	322.6	320.6
75000 Capital Outlay	26.8	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,673.3</b>	<b>6,353.9</b>	<b>6,848.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	799.2	1,283.5	1,287.2
1004 General Fund Receipts	3,378.1	3,346.0	3,799.3
1007 Inter-Agency Receipts	417.4	482.1	484.3
1061 Capital Improvement Project Receipts	392.7	336.2	346.5
1108 Statutory Designated Program Receipts	10.7	55.0	55.0
1155 Timber Sale Receipts	675.2	851.1	876.4
<b>Funding Totals</b>	<b>5,673.3</b>	<b>6,353.9</b>	<b>6,848.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	12.7	0.0	0.0
<b>Unrestricted Total</b>		<b>12.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	799.2	1,283.5	1,287.2
Interagency Receipts	51015	417.4	482.1	484.3
Statutory Designated Program Receipts	51063	10.7	55.0	55.0
Timber Sale Receipts	51076	675.2	851.1	876.4
Capital Improvement Project Receipts	51200	392.7	336.2	346.5
<b>Restricted Total</b>		<b>2,295.2</b>	<b>3,007.9</b>	<b>3,049.4</b>
<b>Total Estimated Revenues</b>		<b>2,307.9</b>	<b>3,007.9</b>	<b>3,049.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3,346.0</b>	<b>851.1</b>	<b>873.3</b>	<b>1,283.5</b>	<b>6,353.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-1.7	0.0	0.0	0.0	-1.7
-Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011	-83.3	0.0	0.0	0.0	-83.3
-FY 2011 Over/Understated GGU/SU salary adjustments	3.1	2.1	2.7	3.7	11.6
-FY 2012 Personal Services Increases	96.3	23.2	18.6	30.1	168.2
-Correct Unrealizable Fund Sources for Personal Services Increases	38.9	0.0	-8.8	-30.1	0.0
-Reverse - CH41 SLA2010 Sec19(c)	0.0	0.0	-25.0	0.0	-25.0
<b>Proposed budget increases:</b>					
-Forest Management and Best Practices	400.0	0.0	0.0	0.0	400.0
-Bond Reclamation estimate	0.0	0.0	25.0	0.0	25.0
<b>FY2012 Governor</b>	<b>3,799.3</b>	<b>876.4</b>	<b>885.8</b>	<b>1,287.2</b>	<b>6,848.7</b>

**Forest Management and Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	45	45	Annual Salaries	3,299,927
Part-time	5	5	COLA	3,351
Nonpermanent	13	13	Premium Pay	0
			Annual Benefits	1,901,393
			<i>Less 2.08% Vacancy Factor</i>	<i>(108,371)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>Total Personal Services</b>	<b>5,096,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer III	0	1	0	0	1
Cartographer III	1	1	0	0	2
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc III	1	0	0	0	1
Forester I	0	3	0	0	3
Forester II	2	2	0	9	13
Forester III	0	3	1	7	11
Forester IV	0	2	0	3	5
Forester V	0	1	0	1	2
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	12	12
<b>Totals</b>	<b>12</b>	<b>16</b>	<b>1</b>	<b>34</b>	<b>63</b>

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

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,574.4	4,700.4	4,723.0	4,823.0	5,096.3	273.3	5.7%
72000 Travel	232.4	174.5	180.9	180.9	215.4	34.5	19.1%
73000 Services	695.6	1,022.9	1,076.9	976.9	1,165.9	189.0	19.3%
74000 Commodities	144.1	317.6	322.6	322.6	320.6	-2.0	-0.6%
75000 Capital Outlay	26.8	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,673.3</b>	<b>6,265.9</b>	<b>6,353.9</b>	<b>6,353.9</b>	<b>6,848.7</b>	<b>494.8</b>	<b>7.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	799.2	1,283.5	1,283.5	1,283.5	1,287.2	3.7	0.3%
1004 Gen Fund	3,378.1	3,258.0	3,346.0	3,346.0	3,799.3	453.3	13.5%
1007 I/A Rcpts	417.4	482.1	482.1	482.1	484.3	2.2	0.5%
1061 CIP Rcpts	392.7	336.2	336.2	336.2	346.5	10.3	3.1%
1108 Stat Desig	10.7	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp	675.2	851.1	851.1	851.1	876.4	25.3	3.0%
<b>Unrestricted General (UGF)</b>	<b>3,378.1</b>	<b>3,258.0</b>	<b>3,346.0</b>	<b>3,346.0</b>	<b>3,799.3</b>	<b>453.3</b>	<b>13.5%</b>
<b>Designated General (DGF)</b>	<b>675.2</b>	<b>851.1</b>	<b>851.1</b>	<b>851.1</b>	<b>876.4</b>	<b>25.3</b>	<b>3.0%</b>
<b>Other Funds</b>	<b>820.8</b>	<b>873.3</b>	<b>873.3</b>	<b>873.3</b>	<b>885.8</b>	<b>12.5</b>	<b>1.4%</b>
<b>Federal Funds</b>	<b>799.2</b>	<b>1,283.5</b>	<b>1,283.5</b>	<b>1,283.5</b>	<b>1,287.2</b>	<b>3.7</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	45	45	45	45	45	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	12	12	12	13	13	0	0.0%

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

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

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee - CH41 SLA2010 Sec19(c)</b>												
	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
<b>FY2011 Conference Committee</b>												
	ConfCom	6,240.9	4,700.4	174.5	997.9	317.6	50.5	0.0	0.0	45	5	12
1002 Fed Rcpts		1,283.5										
1004 Gen Fund		3,258.0										
1007 I/A Rcpts		482.1										
1061 CIP Rcpts		336.2										
1108 Stat Desig		30.0										
1155 Timber Rcp		851.1										
<b>ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
: \$3.0												
<b>ADN 10-1-5011 Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011</b>												
	CarryFwd	83.3	19.6	6.4	52.3	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.3										
AR 37987 Original amount 250.0												
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
<b>Subtotal</b>		<b>6,353.9</b>	<b>4,723.0</b>	<b>180.9</b>	<b>1,076.9</b>	<b>322.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>12</b>

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

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

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 10-1-5021 Federal Funding for Recurring US Forest Service Grants in Operating FED from CIP Receipts</b>	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Previously, recurring federal grants for State Fire Assistance, Forest Health, Forest Stewardship, and Urban and Community Forestry were authorized in the capital budget. CIP receipts in the operating budget reflected the actual expenditure of those funds in each budget cycle. Such grants are now reflected in the operating budget.</p> <p>The transfer of \$100,000 from services to personal services is necessary to account for the increased use of federal fund grants in personal services. The contractual line item has historically been underspent, resulting in the excess authority being available for transfer to personal services in order to "true up" the line item allocation to align with anticipated grant fund expenditures.</p>												
<b>ADN 10-1-5015 Transfer Forester III to Fire Suppression Preparedness PCN 10-9813</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:</p> <ol style="list-style-type: none"> <li>1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management.</li> <li>2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness.</li> </ol> <p>Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.</p>												
<b>ADN 10-1-5015 Transfer In Forester III from Fire Suppression Preparedness PCN 10-9722</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This FY11 Management Plan request accomplishes two budget maintenance items for the Division of Forestry:</p> <ol style="list-style-type: none"> <li>1. Trades two PCNs between two Forestry components. PCN 10-9813 Forester III will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9722 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management.</li> <li>2. PCN 10-9813 Forester III will be transferred to the Fort Wainwright duty station (five miles away from current Fairbanks location) to align with the new duties associated with the transfer to Fire Suppression Preparedness.</li> </ol> <p>Fort Wainwright is the location of the Alaska Interagency Fire Coordination Center. It is most suitable to locate PCN 10-9813 at this office.</p>												
<b>ADN 10-9-5206 Add LTNP to Budget Natural Resource Spec. V PCN 10N09115 Approved 7/7/2009</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

PCN 10N09115  
 Natural Resource Specialist V  
 Approved by OMB 7/7/2009

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

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

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The Board of Forestry has identified specific policy issues related to timber harvest activities on landslide prone slopes for which inter-governmental scientific review must be conducted, coordination accomplished, and policy development and recommendation made. This position will lead the work of a recently formed landslide science and technical committee and work with government agencies, forest landowners and the board of forestry to make recommendations for possible policy development and implementation. Recommendations from the science and technical committee are expected by the end of FY11, so work on the science and technical phase of this project are anticipated into FY12.

<b>Subtotal</b>		<b>6,353.9</b>	<b>4,823.0</b>	<b>180.9</b>	<b>976.9</b>	<b>322.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>13</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor**

OTI		-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$1,125.0; University, \$1,485.0.

**Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011**

OTI		-83.3	-19.6	-6.4	-52.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.3										

Reverse multi-year item

AR 37987

Original amount 250.0

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		1.5										
1155 Timber Rcp		2.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

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

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

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

change record identifies the over and under stated amounts associated with these calculations.: \$11.6

**FY 2012 Personal Services Increases**

SalAdj		168.2	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.1										
1004 Gen Fund		96.3										
1007 I/A Rcpts		9.8										
1061 CIP Rcpts		8.8										
1155 Timber Rcp		23.2										

This change record includes the following personal services increases:: \$168.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$64.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$29.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases : \$48.0

Alaska Public Employees Association (SU) FY 12 COLA increases : \$31.5

Non-Covered Employees FY 12 COLA increases : \$3.3

Alaska Public Employees Association - APEA Geographic Differential for SU : \$-4.3

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-5.5

**Correct Unrealizable Fund Sources for Personal Services Increases**

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.1										
1004 Gen Fund		38.9										
1007 I/A Rcpts		-8.8										

This request shifts unrealizable 1) Federal , and 2) Interagency Receipt fund sources to General Funds for the Forest Management and Development Component to fund bargaining unit cost increases.

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										PFT	PPT	
<p>Federal Fund Shift - In FY12, the Division of Forestry will be spending from grant awards defined prior to the state's negotiation of salary cost increases. Grant awards specified deliverables for Forest Health, Forest Stewardship, and Urban &amp; Community Forestry Assistance Programs based on negotiated salary rates that were in place under the 2007 - 2010 bargaining unit agreements. The FY12 collective bargaining rates are not covered under the grant presently acquired. Activities impacted include national resource education to schools, universities, and youth groups; forest pest monitoring and advice to land owners; and forest planning with Native corporations, local governments, and private landowners.</p> <p>Inter/Agency Fund Shift – DNR will not receive increased inter-agency receipt funding from DEC for FY12 salary cost increases to perform inspections, monitoring, and forest plan reviews of industry and landowners for compliance with the Forest Practices Act and the Clean Water Act.</p>												
<b>Forest Management and Best Practices</b>												
	Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										

This request supports private sector employment by providing a stable regulatory structure for the timber industry; ensuring continued access via existing forest roads; and through contracting for management of forest stand treatments and forest road maintenance. The increment has three emphasis areas, all contributing to these goals as follows:

1. State Forest Road Maintenance. The Division of Forestry (DOF) manages approximately 400 miles of all season forest roads. This valuable road network supports forest management and was constructed incrementally over time, in most part through the sale of state timber, with road construction being an obligation of the timber purchaser. This increment supports a regular maintenance program to ensure these road assets meet statutory and regulatory standards and continue to be open to provide access to forest resources. Forest roads are required by Alaska statute and regulation to meet certain best management practices (BMPs) and there has been a noted decline in BMP compliance in recent years particularly in the Northern Region where increased public use adds to maintenance requirements. While the primary purpose of these roads are in support of forest management, many of these forest roads are also used by the public for firewood gathering, hunting, fishing, camping, hiking and other recreational pursuits. Some roads may require closure to public access if not adequately maintained to required standards.

2. Ongoing reforestation and pre-commercial thinning. Alaska law requires minimum reforestation requirements on state lands following harvest. This is in keeping with the mandate of the Alaska constitution to manage renewable resources in perpetuity. Reforestation backlog has been largely addressed in the past through occasional capital funding. This increment will support a regular program to plant trees and scarify to prepare seedbeds for natural regeneration following harvest to minimize further reforestation backlog. Reforestation is most successful and less costly when completed promptly following timber harvest, before grass and brush vegetation becomes established. As with road maintenance, the bulk of reforestation requirements are embodied in timber sale contractual requirements, however personal use harvest and some commercially harvested or burned areas require supplemental scarification and/or planting.

In Southeast Alaska pre-commercial thinning can significantly enhance forest productivity. Close to 4,000 acres of State land have been harvested in Southern Southeast since 1997, and additional state forest lands were previously harvested under federal management prior to conveyance to the State. About 8,000 acres, or 25% of the state forest lands available for harvest in Southern Southeast, are in reproduction stage. Pre-commercial thinning can reduce the time it takes to produce merchantable saw timber by 20 years or more. This treatment also can improve habitat for Sitka blacktail deer by encouraging browse species on the forest floor. Once forest stands get older than 30 years pre-commercial thinning is no longer feasible. Pre-commercial thinning cannot be indefinitely deferred or this opportunity to enhance forest productivity will be lost.

3. Forest Resources and Practices Act (FRPA) implementation. The Alaska Forest Resources and Practices Act (FRPA) is designed to protect fish habitat and water quality while supporting economically feasible timber operations. The Board of Forestry emphasizes that effective implementation of the Act is

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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	

an essential part of the State's efforts to ensure the survival of the timber industry in SE Alaska, and support growth of the timber sector in other parts of the state. Implementation maintains public confidence that public resources are adequately protected. This increment supporting FRPA work includes timely reviews of mandatory plans of operation for timber activities, field inspections, training for timber operators, enforcement actions, and compliance monitoring.

For the first three quarters of 2010, FRPA workload for private land harvest plan review is more than twice that of the entire 2009. This increase in activity is welcome news to the timber industry; however it presents challenges for DOF as funding for FRPA work is declining. FRPA has always been a state program, funded fully by state general funds until 1999, when some federal Clean Water Act section 319 funds became available to help pay a portion of the program. In years of declining GF budgets the federal funds kept the program operational. Interagency receipts from the Department of Environmental Conservation (DEC) of \$115.0 for FRPA implementation will be eliminated in FY12 due to federal Clean Water Act 319 funding reductions. This funding supports DOF field presence including travel costs and personnel services. \$85.0 from the Clean Water 319 funds have also supported state Fish and Game (ADFG) Habitat biologists in FRPA implementation, an important partner in FRPA program delivery, and these funds are also eliminated in FY12. General funds are required to maintain this state program and to maintain a strong field presence, which is critical to maintain best management practices on state and private forest lands in Alaska.

What is the impact of not approving this increment?

The inability to maintain forest roads may force some road closures in the Tanana Valley State Forest and Haines State Forest to avoid detrimental water quality impacts and violation of state Forest Practices statutes and regulations. Roads that are not currently active for commercial timber sales will be considered for closure, limiting access for Alaskans for personal use fuel wood and other recreational pursuits. The State's credibility as a regulator of forestry Best Management Practices will be compromised.

The reforestation backlog that in the past has been reduced through CIP funding will continue to grow, and reforestation costs on a per acre basis will be higher as competing vegetation takes hold with a less regular and timely funding mechanism. The DOF credibility as a regulator of forestry Best Management Practices on private lands will be compromised by its inability to meet reforestation standards on state lands.

Fewer acres in the Southeast and Haines State Forests will be thinned, reducing benefits of increased annual allowable cut associated with shortened rotation period. The window of opportunity to complete pre-commercial thinning on backlog acres logged under Federal management will narrow, limiting forest productivity through the end of the next rotation. It will take longer for second generation timber stands to mature to a size acceptable to a retooled timber industry that can process smaller second growth timber

There will be a significant impact on program delivery as FRPA workload is increasing in a time of declining federal receipts. The public and commercial and sport fishing group's confidence that timber harvest can coexist with other forest-dependant resources will be compromised. The FRPA may no longer be viewed by stakeholders or Federal regulators as effective in meeting its stated intent to protect public water and habitat resources.

Program, services, and recipients affected by this funding:

- Public and commercial users of state forest lands in Tanana Valley, Matsu, Haines, Copper River, Kenai Peninsula and Southeast
- Contractors providing road maintenance, tree planting and pre-commercial thinning services.
- Private landowners (primarily ANCSA Corporations)
- Road construction and logging companies accustomed to a preventative FRPA program with field presence vs. a more punitive program
- Businesses depending on timber supply from State and private lands
- ADFG Habitat Division and DEC as partners in FRPA implementation
- Commercial, sport and subsistence fisheries that depend on appropriate habitat protections.

Reverse - CH41 SLA2010 Sec19(c)

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

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

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bond Reclamation estimate</b>												
1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>6,848.7</b>	<b>5,096.3</b>	<b>215.4</b>	<b>1,165.9</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>13</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

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	GF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16E / F	12.0		55,588	0	0	35,193	90,781	0
10-0128	Forester II	PT	A	GP	Soldotna	200	16A	6.0		23,334	0	0	16,026	39,360	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,649	0	0	36,975	97,624	0
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	12.0		92,549	0	0	47,731	140,280	126,252
10-9001	Division Director	FT	A	XE	Fairbanks	EE	27F	12.0		129,792	3,351	0	59,290	192,433	192,433
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24O	12.0		123,876	0	0	57,714	181,590	181,590
10-9053	Forester V	FT	A	SS	Ketchikan	200	22F	11.0	**	79,530	0	0	41,885	121,415	121,415
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B / C	6.0	*	21,660	0	0	15,437	37,097	37,097
10-9067	Forester II	FT	A	GP	Delta Junction	2FF	16A	12.0		54,132	0	0	34,680	88,812	35,525
10-9075	Education Assoc III	FT	A	GP	Anchorage	200	17J	8.0	**	42,728	0	0	25,458	68,186	6,819
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F	11.0	**	81,917	0	0	42,725	124,642	124,642
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17M	4.5	*	27,000	0	0	15,186	42,186	42,186
10-9191	Forester III	FT	A	SS	Palmer	200	18P	12.0		86,076	0	0	45,451	131,527	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18K	2.0	*	11,850	0	0	6,776	18,626	0
10-9197	Forester III	FT	A	GP	Palmer	200	18J	12.0		68,532	0	0	39,750	108,282	75,797
10-9198	Forester III	FT	A	SS	Glennallen	211	18L	2.0	*	13,724	0	0	7,356	21,080	21,080
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10C	6.0	*	16,982	0	0	13,789	30,771	30,771
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		36,892	0	0	28,610	65,502	65,502
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20J / K	12.0		79,407	0	0	43,103	122,510	122,510
10-9246	Forester II	PT	A	GP	Haines	2C	16L	1.0	*	5,539	0	0	3,252	8,791	8,791
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18P	6.0	**	49,915	0	0	25,147	75,062	45,037
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	6.0	*	25,706	0	0	16,861	42,567	0
10-9285	Forester II	FT	A	GP	Ketchikan	200	16D / E	11.0		48,558	0	0	31,416	79,974	79,974
10-9291	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18A	12.0		55,356	0	0	35,111	90,467	54,280
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14L / M	6.0	*	28,676	0	0	17,907	46,583	46,583
10-9373	Forester IV	FT	A	SS	Soldotna	200	20F	6.0	**	37,974	0	0	20,943	58,917	58,917
10-9374	Forester II	PT	A	GP	Ketchikan	200	16C / D	9.6		40,702	0	0	26,827	67,529	54,023
10-9415	Forester IV	FT	A	SS	Fairbanks	203	20A	12.0		65,988	0	0	38,378	104,366	83,493
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		73,692	0	0	41,567	115,259	115,259
10-9420	Forester III	FT	A	SS	Haines	2C	18P	12.0		88,596	0	0	46,339	134,935	134,935
10-9422	Forester II	FT	A	GP	Palmer	200	16A	12.0		46,668	0	0	32,052	78,720	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,768	0	0	34,200	86,968	0
10-9426	Forester II	FT	A	GP	Palmer	200	16A	12.0		46,668	0	0	32,052	78,720	55,104
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12D	6.0	*	20,421	0	0	15,000	35,421	21,253
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22N / O	12.0		105,433	0	0	52,267	157,700	118,275
10-9441	Cartographer III	PT	A	GP	Fairbanks	203	16A	3.5	**	14,021	0	0	9,493	23,514	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

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	GF Amount
10-9473	Forester II	FT	A	GP	Anchorage	200	16O	12.0		72,084	0	0	41,001	113,085	0
10-9482	Cartographer III	FT	A	GP	Anchorage	200	16J	12.0		59,976	0	0	36,738	96,714	0
10-9493	Forester III	FT	A	GP	Fairbanks	203	18J / K	12.0		72,905	0	0	41,290	114,195	114,195
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20A	6.0	**	32,994	0	0	19,189	52,183	0
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14L / M	6.0	*	33,162	0	0	19,486	52,648	52,648
10-9580	Forester III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	41,157	113,685	85,264
10-9625	Forester III	FT	A	GP	Ketchikan	200	18D / E	12.0		61,360	0	0	37,225	98,585	98,585
10-9626	Forester I	FT	A	GP	Fairbanks	203	14A	12.0		41,844	0	0	30,353	72,197	0
10-9656	Forester III	FT	A	SS	Fairbanks	203	18F	12.0		68,508	0	0	39,266	107,774	0
10-9657	Forester I	FT	A	GG	Fairbanks	203	14A	12.0		41,844	0	0	30,353	72,197	0
10-9671	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		43,440	0	0	30,915	74,355	74,355
10-9674	Forester IV	FT	A	SS	Palmer	200	20K / L	6.0	**	42,338	0	0	22,479	64,817	64,817
10-9675	Forester III	FT	A	SS	Tok	2FF	18J	6.0	**	40,025	0	0	21,665	61,690	61,690
10-9676	Forester III	FT	A	SS	Ketchikan	200	18J / K	12.0		70,848	0	0	40,090	110,938	110,938
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14N	3.5	*	20,409	0	0	9,464	29,873	29,873
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17N	6.0	**	38,772	0	0	21,224	59,996	0
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	6.0	*	17,712	0	0	14,046	31,758	31,758
10-9722	Forester III	FT	A	GP	Fairbanks	203	18G / J	12.0		68,612	0	0	39,778	108,390	43,356
10-9725	Forester II	FT	A	GP	Soldotna	200	16K	12.0		62,220	0	0	37,528	99,748	89,773
10-9730	Forester I	PT	A	GP	Fairbanks	203	14A	6.0		20,922	0	0	15,177	36,099	14,440
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18K / L	12.0		73,956	0	0	41,184	115,140	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14C	6.0		21,720	0	0	15,458	37,178	29,742
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14F / G	12.0		49,915	0	0	33,195	83,110	45,711
10-9814	Forester II	FT	A	GP	Homer	200	16A	12.0		46,668	0	0	32,052	78,720	0
10-9821	Accountant III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,750	108,282	0
10-9822	Forester II	FT	A	GP	Ketchikan	200	16A	12.0		46,668	0	0	32,052	78,720	0
10-N09115	Natural Resource Spec V	NP	A	GG	Anchorage	200	23G	12.0		34,150	0	0	20,131	54,281	5,428
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
10-Q159	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

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	GF Amount
10-Q160	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,243	0	0	600	5,843	5,843
													<b>Total Salary Costs:</b>	3,299,927	
													<b>Total COLA:</b>	3,351	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,901,393	
													<b>Total Pre-Vacancy:</b>	5,204,671	
													<b>Minus Vacancy Adjustment of 2.08%:</b>	(108,371)	
													<b>Total Post-Vacancy:</b>	5,096,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,096,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	891,743	873,175	17.13%
1004 General Fund Receipts	3,082,231	3,018,054	59.22%
1007 Inter-Agency Receipts	240,101	235,102	4.61%
1061 Capital Improvement Project Receipts	342,120	334,997	6.57%
1155 Timber Sale Receipts	648,476	634,973	12.46%
<b>Total PCN Funding:</b>	<b>5,204,671</b>	<b>5,096,300</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		232.4	180.9	215.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>232.4</b>	<b>180.9</b>	<b>215.4</b>
72110	Employee Travel (Instate)	Field and administrative travel including transportation, lodging and per diem. (Includes timber sale layout, administration of active timber sales, reconnaissance and cruising, Forest Resources Practices Act industry meetings, management travel for field office operation reviews, training and field inspections.	191.6	145.1	180.8
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging and per diem. (Includes travel for Board of Forestry, Community Forestry Council, Forest Stewardship Council, Tanana Valley State Forest Citizen's Advisory Committee.	23.4	18.3	17.5
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. (Includes travel for Forest Resources Practices Act program administration, Forest Health monitoring, training and federally-funded travel for programs such as forest health, forest stewardship, and urban and community forestry.	17.4	13.5	13.1
72420	Nonemployee Travel (Out of state Emp)	Travel including transportation, lodging and per diem. (Includes presentations, participation and training, at federally funded forest health and natural resource conservation education conferences.	0.0	1.0	1.0
72700	Moving Costs	Moving costs of new recruits primarily for management professional positions that are difficult to fill.	0.0	3.0	3.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		695.6	976.9	1,165.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>695.6</b>	<b>976.9</b>	<b>1,165.9</b>
73025	Education Services	Conference registrations, National Association of State Foresters dues, training and tuition.	13.3	29.5	29.5
73050	Financial Services	Miscellaneous financial services.	0.0	12.8	12.8
73150	Information Technlgy	Licensing for Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping.	38.6	54.2	54.2
73156	Telecommunication	Communications including vendor charges for satellite, wireless and data communications.	33.0	51.5	51.5
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect for cooperative forestry grants and cooperative agreements.	73.6	103.5	103.5
73175	Health Services	Miscellaneous health services.	0.0	0.1	0.1
73225	Delivery Services	Freight, shipping, postage and delivery charges.	10.2	17.8	17.8
73450	Advertising & Promos	Publications, public notice, pamphlets and information dissemination.	17.9	35.1	35.1
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer.	3.3	6.7	5.0
73650	Struc/Infstruct/Land	Mechanical treatment, forest thinning, cutting, and engineering, contract surveys, miscellaneous testing by vendors, structural repair and maintenance which includes maintenance to buildings, snow removal, janitorial services, lawn and road maintenance. Rental of space for public meetings, Board of Forestry hearings, councils, conferences, training and storage space. Remedial repairs with retained bonds.	7.5	12.8	12.8
73675	Equipment/Machinery	Equipment rentals (includes charter flights, office equipment, vehicles, helicopter time, copiers, and road and facility/compound maintenance equipment). Minor repairs of equipment and machinery. Machine and	12.8	29.8	29.8

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>695.6</b>	<b>976.9</b>	<b>1,165.9</b>
		equipment maintenance including timber sale field and survey equipment, radios, copiers, computers, saws, office machines and communications equipment. Equipment operators - forest thinning, fuels reduction, forest road maintenance.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Miscellaneous equipment leases.	12.5	25.1	25.1
73696	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	6.5	16.8	16.8
73750	Other Services (Non IA Svcs)	Other services including professional services. (Includes collection of inventory data, road construction, appraisals, planting, scarification contracts and seedling contracts, production of forest plans and five-year schedules, timber sale notifications.	154.7	178.6	444.4
73756	Print/Copy/Graphics	Printing, copying, graphic services.	9.4	13.4	13.4
73803	Conservation/Envirn (IA Svcs)	Non-I/A transfer. Invoice payment to Univ. of Alaska, forest health.	5.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	6.6	6.6	6.6
73804	Economic/Development (IA Svcs)	NatRes Forest health lab space.	2.8	2.8	2.8
73804	Economic/Development (IA Svcs)	NatRes Resource project support by seasonal preparedness staff including sale layout.	66.3	118.1	43.0
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support and website maintenance.	11.6	11.9	11.9
73805	IT-Non-Telecommnctns	Admin Microsoft software contract.	7.2	7.4	7.4
73805	IT-Non-Telecommnctns	Admin Enterprise productivity rate (DOA EPR RSA).	26.9	27.7	27.7
73805	IT-Non-Telecommnctns	Admin Symantec Virus software.	0.3	0.3	0.3
73806	IT-Telecommunication	Admin Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	23.3	24.6	24.6
73809	Mail	Admin Mail room.	2.2	1.9	1.9
73810	Human Resources	Admin Division of Personnel/Human Resources RSA and additional costs.	6.1	7.5	7.5

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>695.6</b>	<b>976.9</b>	<b>1,165.9</b>	
73811	Building Leases	Admin	Linny Pacillo Parking Garage.	4.9	4.9	4.9
73812	Legal	Law	Regulations RSA	0.3	0.3	0.3
73814	Insurance	Admin	Risk Management Overhead RSA.	1.7	1.7	1.7
73814	Insurance	Admin	Facility Risk Management premiums.	15.2	17.8	17.8
73814	Insurance	Admin	Risk Management Public official bond.	0.2	0.2	0.2
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	3.2	3.4	3.4
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.6	0.7	0.7
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	3.6	3.6	3.6
73822	Construction (IA Svcs)	Trans	Non-I/A transfer. Miscoded vendor payment.	8.9	0.0	0.0
73848	State Equip Fleet	Trans	Vehicle and small equipment charges for fuel, service, operating costs and capitalization (both allowed and non-allowed under OMB A87). Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	105.4	147.8	147.8

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		144.1	322.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>144.1</b>	<b>322.6</b>	<b>320.6</b>
74200	Business	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	106.5	214.9	209.9
74440	Agricultural	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones and tree seedlings.	1.1	5.0	5.0
74480	Household & Instit.	Janitorial supplies, survey supplies, and other forestry field supplies.	4.8	24.4	24.4
74520	Scientific & Medical	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	5.8	14.6	14.6
74600	Safety (Commodities)	Protective clothing, safety devices and other materials used in forestry fieldwork.	1.7	4.6	7.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies including vehicle and 4-wheeler parts, parts for other equipment, diesel and gasoline, bottled gas, boat parts, structural repair supplies, oil, aviation fuel, culverts, field equipment components, hand tools and shop tools.	24.2	54.5	54.5
74850	Equipment Fuel	Small equipment fuel.	0.0	4.6	4.6

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		26.8	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>26.8</b>	<b>50.5</b>	<b>50.5</b>
75300	Structs & Infrastr	Equipment for minor improvements and maintenance for bridge and road access, to access timber sales and state forestlands.	0.0	5.0	5.0
75700	Equipment	Communications equipment for field crews, office equipment, scientific equipment, miscellaneous data processing equipment, GPS equipment for fieldwork and industrial equipment for timber sale layout and survey.	26.8	45.5	45.5

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	12.7	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
64050	Filing Fees		Forestry Doc Handling Fee	11000	0.9	0.0	0.0
65350	Timber/Stumpage Sale		School Fund Escrow Timber sale	11162	1.2	0.0	0.0
65350	Timber/Stumpage Sale		Timber/Stumpage	34011	2.6	0.0	0.0
66240	Fire Supp. Recovery		Fire Supp Recovery	11000	7.5	0.0	0.0
66363	State Land Reforestr		Damage to State Land Reforest	11000	0.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	799.2	1,283.5	1,287.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57790	Fed Proj Nat Resourc		For Land Enhance	11100	53.7	33.7	0.0
57790	Fed Proj Nat Resourc		Forest Health	11100	256.0	235.0	242.5
57790	Fed Proj Nat Resourc		Forest Stewardship	11100	184.1	375.2	420.0
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	299.6	394.7
57790	Fed Proj Nat Resourc		Urban & Community	11100	305.4	340.0	230.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	417.4	482.1	484.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	AK Coastal and Ocean Mgt	Coastal Mgmt Sec 306	11100	7.5	7.5	7.5
59100	Natural Resources	Fire Suppression Activity	Federal Fire Support	11100	68.6	60.0	60.0
59100	Natural Resources	Department-wide	Indirect	11100	118.3	52.8	62.2
59100	Natural Resources	Mental Health Lands Admin	MHTLO Survey	11100	4.0	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	MHTLO Timber	11100	7.7	5.0	5.0
59100	Natural Resources	Fire Suppression Activity	State Fire Support	11100	94.0	60.0	60.0
59100	Natural Resources	Department-wide	To Be Defined	11100	0.0	296.8	289.6
59180	Environmental Consvn	Water Quality	319 DEC FRPA	11100	115.0	0.0	0.0
59180	Environmental Consvn	Water Quality	DEC Clean Water	11100	2.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	10.7	55.0	55.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec		Bonds	11100	0.3	0.0	0.0
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	10.4	15.5	12.5
51063	Stat Desig Prog Rec		To Be Defined	11100	0.0	39.5	42.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51076	Timber Sale Receipts	675.2	851.1	876.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51076	Timber Sale Receipts		FM Timber Receipts	11100	660.5	851.1	876.4
51076	Timber Sale Receipts		MatSu Inventory	11100	14.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	392.7	336.2	346.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		DEC Green Infrastructure	11100	4.6	0.0	0.0
51200	Cap Improv Proj Rec		F&G Road Condition	11100	25.3	0.0	0.0
51200	Cap Improv Proj Rec		Forestry S.E. Timber	11100	24.1	0.0	0.0
51200	Cap Improv Proj Rec		Glennallen Bio AEA	11100	17.7	0.0	0.0
51200	Cap Improv Proj Rec		Glennallen Bio DGGS	11100	20.0	0.0	0.0
51200	Cap Improv Proj Rec		Little Chena Fuels	11100	8.2	0.0	0.0
51200	Cap Improv Proj Rec		Southeast Habitat	11100	3.0	0.0	0.0
51200	Cap Improv Proj Rec		To Be Defined	11100	0.0	0.0	182.8
51200	Cap Improv Proj Rec		Tok Triangle II Subd	11100	22.7	0.0	0.0
51201	Direct CIP Receipts		AFD Intern PJ	11100	9.4	10.0	10.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	392.7	336.2	346.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		ARRA	11100	15.0	65.3	0.0
51201	Direct CIP Receipts		Community Biomass	11100	5.2	0.0	0.0
51201	Direct CIP Receipts		ED & Fuel Assess	11100	28.3	30.0	58.0
51201	Direct CIP Receipts		Forest Health	11100	20.6	10.2	0.0
51201	Direct CIP Receipts		Forest Stewardship	11100	20.8	24.1	0.0
51201	Direct CIP Receipts		FPRA Timber	11100	17.2	0.0	0.0
51201	Direct CIP Receipts		MatSu Intern PJ	11100	8.7	8.7	8.7
51201	Direct CIP Receipts		Reforestation	11100	2.6	44.1	22.0
51201	Direct CIP Receipts		Timber Inventory	11100	65.1	3.4	0.0
51201	Direct CIP Receipts		Tongass Timber	11100	64.9	113.4	65.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	392.7	336.2	346.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		V-A Timber	11100	9.3	27.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Federal Indirect for cooperative forestry grants and cooperative agreements.	Intra-dept	NatRes	73.6	103.5	103.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>73.6</b>	<b>103.5</b>	<b>103.5</b>
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	6.6	6.6	6.6
73804	Economic/Development (IA Svcs)	Forest health lab space.	Intra-dept	NatRes	2.8	2.8	2.8
73804	Economic/Development (IA Svcs)	Resource project support by seasonal preparedness staff including sale layout.	Intra-dept	NatRes	66.3	118.1	43.0
73804	Economic/Development (IA Svcs)	Computer Information Center Support and website maintenance.	Intra-dept	NatRes	11.6	11.9	11.9
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>87.3</b>	<b>139.4</b>	<b>64.3</b>
73805	IT-Non-Telecommnctns	Microsoft software contract.	Inter-dept	Admin	7.2	7.4	7.4
73805	IT-Non-Telecommnctns	Enterprise productivity rate (DOA EPR RSA).	Inter-dept	Admin	26.9	27.7	27.7
73805	IT-Non-Telecommnctns	Symantec Virus software.	Inter-dept	Admin	0.3	0.3	0.3
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>34.4</b>	<b>35.4</b>	<b>35.4</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	Inter-dept	Admin	23.3	24.6	24.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>23.3</b>	<b>24.6</b>	<b>24.6</b>
73809	Mail	Mail room.	Inter-dept	Admin	2.2	1.9	1.9
<b>73809 Mail subtotal:</b>					<b>2.2</b>	<b>1.9</b>	<b>1.9</b>
73810	Human Resources	Division of Personnel/Human Resources RSA and additional costs.	Inter-dept	Admin	6.1	7.5	7.5
<b>73810 Human Resources subtotal:</b>					<b>6.1</b>	<b>7.5</b>	<b>7.5</b>
73811	Building Leases	Linn Pacillo Parking Garage.	Inter-dept	Admin	4.9	4.9	4.9
<b>73811 Building Leases subtotal:</b>					<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
73812	Legal	Regulations RSA	Inter-dept	Law	0.3	0.3	0.3
<b>73812 Legal subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	1.7	1.7	1.7
73814	Insurance	Facility Risk Management premiums.	Inter-dept	Admin	15.2	17.8	17.8
73814	Insurance	Risk Management Public official bond.	Inter-dept	Admin	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>17.1</b>	<b>19.7</b>	<b>19.7</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	3.2	3.4	3.4
<b>73815 Financial subtotal:</b>					<b>3.2</b>	<b>3.4</b>	<b>3.4</b>
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.6	0.7	0.7
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	3.6	3.6	3.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>3.6</b>	<b>3.6</b>	<b>3.6</b>
73822	Construction (IA Svcs)	Non-I/A transfer. Miscoded vendor payment.	Inter-dept	Trans	8.9	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>8.9</b>	<b>0.0</b>	<b>0.0</b>

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73848	State Equip Fleet	Vehicle and small equipment charges for fuel, service, operating costs and capitalization (both allowed and non-allowed under OMB A87). Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	105.4	147.8	147.8
<b>73848 State Equip Fleet subtotal:</b>				<b>105.4</b>	<b>147.8</b>	<b>147.8</b>	
<b>Forest Management and Development total:</b>				<b>370.9</b>	<b>492.7</b>	<b>417.6</b>	
<b>Grand Total:</b>				<b>370.9</b>	<b>492.7</b>	<b>417.6</b>	