

State of Alaska FY2013 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.

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, and civic organizations
- -Forest planning assistance and cost-share grants to Native corps & private landowners
- -Insect and disease surveys, forest pest monitoring, and forest health advice on all forest land ownerships
- -Natural resources education to schools, universities, and youth groups
- -Timber sale design and forest economics assistance to Tongass National Forest and 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.

Target #1: Economic benefits: State timber sold to 40 or more Alaskan businesses.

Status #1: Timber was sold to 43 Alaskan businesses in FY 2011, just above the 10-year average of 42. Providing a consistent supply of State timber to industry encourages private sector jobs and capital investment.

Target #2: Environmental benefits: No waterbodies are listed by DEC as impaired waters as a result of forest operations under the Forest Resources & Practices Act (FRPA).

Status #2: No water bodies have been listed as impaired FY 2004 through FY 2011 as a result of forest activities.

Target #3: Social benefits: Technical forestry assistance is available to landowners, local governments, and organizations statewide.

Status #3: The proportion of forested areas receiving technical forestry assistance increased from 56% in FY 2010 to 65% in FY 2011.

Strategy A1: Provide state timber to meet local demand within the limit of sustainable supply.

Target #1: Provide wood processors in Southern Southeast Alaska (SSE), with the maximum volume of state timber available (measured as the percentage of the annual allowable cut sold over a 5-year period.)

Status #1: The Division of Forestry sold 88% of the annual allowable cut in SSE during the past five years, a 4% increase from the prior five year period. Due to inadequate supply from federal lands businesses continue to rely on State timber sales which are critical to the Southeast economy.

Target #2: Outside SSE Alaska, ensure that state timber sale offerings exceed demand and personal use firewood permits issued meet demand.

Status #2: Three times as much timber was offered as was purchased in FY 2011. Personal use firewood needs

were not met in some areas. In FY 2011 the number of personal use firewood permits issued was 19% higher than FY 2008 levels, but 23% lower than peak levels in FY 2009 and FY 2010.

Strategy A2: Ensure that private and non-federal public forest landowners comply with the Forest Resources and Practices Act (FRPA) best management practices.

Target #1: 100% compliance with FRPA best management practices (BMPs). Compliance is measured as the percentage of BMPs rated 4 or higher out of a perfect score of 5 in field inspections of forest operations.

Status #1: Forest Practices compliance was at 96.7% statewide in CY 2010, with significant improvement in the interior region, from 70% in CY 2009 to 93% in CY 2010.

Strategy A3: Design technical assistance programs to reach broad audiences with minimal staffing.

Target #1: Expand the number of communities and utilities with self-sustaining forestry programs.

Status #1: In FY 2011, eight Alaskan communities met the qualifications for Tree City USA, and three utilities met the Tree Line USA qualifications. Tree Cities USA: Anchorage, Wasilla, Joint Base Elmendorf/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 FY 2010 and maintained standards to again qualify in FY 2011.

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.
- 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.

Major Activities to Advance Strategies

- Complete audit of closed operations and roads in Southeast and on Kenai Peninsula.
- 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.
- 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 \$16 million in State renewable energy funds (through AEA round IV) 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 providing sufficient long term timber sales to meet 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 a mix of old-growth and 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. The Division is participating in the Governor's Timber Jobs Task Force which is charged with making recommendations on ways to sustain and rebuild the timber industry.

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. The loss of federal funding for core FRPA functions may lead to diminished participation by the Alaska Department of Fish and Game in review and inspection of proposed and ongoing timber harvest.

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 FY2013

A 20-25 year timber sale agreement will be developed in support of the first community based combined heat and power biomass plant in Tok.

Forestry will ensure that private and non-federal public forest landowners comply with the FRPA best management practices, and will continue to improve road maintenance in northern region to maintain State Forest Practices compliance monitoring scores.

In southeast Alaska, demand far exceeds supply to provide timber on sustained yield basis. Outside southeast Alaska, Forestry is meeting demand for personal use and commercial timber supply.

Major Component Accomplishments in 2011

Forest Resource Management. DNR continued to emphasize support of local value-added processors in its timber sale program. In FY11, DNR:

- Offered 49.6 million board feet of timber for sale and sold 71 timber sales totaling 24.1 million board feet.
- In FY11 over 1,400 personal use firewood permits were issued, 19% higher than FY08 levels, but 23% lower than peak levels in FY 09 and FY10. Limited access constrained supply in some areas.
- In CY 10 conducted timely review of 85 new Forest Practices Detailed Plans of Operation covering 26,829 acres and 124 miles of new forest road; conducted 55 field inspections on private, municipal, and trust land, and 230 on state timber sales.
- Provided grants, technical assistance, or training to 19 communities, 310 educators and 480 students and completed Forest Stewardship Plans for 4 individual landowners covering 673 forested acres and for 3 Alaska Native Corporations covering 519,449 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 & Development Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,254.0	5,096.3	4,945.6
72000 Travel	216.9	215.4	215.4
73000 Services	728.1	1,169.8	1,167.6
74000 Commodities	102.1	320.6	320.6
75000 Capital Outlay	8.3	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,309.4	6,852.6	6,699.7
Funding Sources:			
1002 Federal Receipts	724.9	1,287.2	1,209.6
1004 General Fund Receipts	3,251.9	3,803.2	3,800.6
1007 Inter-Agency Receipts	518.6	484.3	488.1
1061 Capital Improvement Project Receipts	378.0	346.5	304.3
1108 Statutory Designated Program Receipts	4.2	55.0	55.0
1155 Timber Sale Receipts	431.8	876.4	842.1
Funding Totals	5,309.4	6,852.6	6,699.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	32.4	0.0	0.0
Unrestricted Total		32.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	724.9	1,287.2	1,209.6
Interagency Receipts	51015	518.6	484.3	488.1
Statutory Designated Program Receipts	51063	4.2	55.0	55.0
Timber Sale Receipts	51076	431.8	876.4	842.1
Capital Improvement Project Receipts	51200	378.0	346.5	304.3
Restricted Total		2,057.5	3,049.4	2,899.1
Total Estimated Revenues		2,089.9	3,049.4	2,899.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,803.2	876.4	885.8	1,287.2	6,852.6
Adjustments which will continue current level of service:					
-Transfer out Savings from Agency-wide Position Deletions	-82.6	0.0	0.0	0.0	-82.6
-Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	0.0	0.0	-25.0	0.0	-25.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-2.2	0.0	0.0	0.0	-2.2
-FY2013 Salary Increases	56.3	9.4	7.5	14.2	87.4
-FY2013 Health Insurance Increases	25.9	6.3	4.1	8.2	44.5
Proposed budget decreases:					
-Decrement Uncollectable Revenue-Dependent Authorizations	0.0	-50.0	-50.0	-100.0	-200.0
Proposed budget increases:					
-General Reclamation Bond Claims Estimate	0.0	0.0	25.0	0.0	25.0
FY2013 Governor	3,800.6	842.1	847.4	1,209.6	6,699.7

**Forest Management & Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	45	40	Annual Salaries	3,174,157
Part-time	5	4	COLA	3,538
Nonpermanent	13	13	Premium Pay	0
			Annual Benefits	1,851,800
			<i>Less 1.67% Vacancy Factor</i>	<i>(83,895)</i>
			Lump Sum Premium Pay	0
Totals	63	57	Total Personal Services	4,945,600

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
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Forester I	0	1	0	0	1
Forester II	2	2	0	6	10
Forester III	0	3	1	7	11
Forester IV	0	1	0	3	4
Forester V	0	1	0	1	2
Gis Analyst II	1	1	0	0	2
Gis Analyst III	0	1	0	0	1
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
Totals	11	14	1	31	57

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	4,254.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	216.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	728.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	102.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	8.3	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	5,309.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	724.9	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	3,251.9	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	518.6	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	378.0	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	4.2	0.0	0.0	0.0	0.0	0.0 0.0%
1155 Timber Rcp (DGF)	431.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	3,251.9	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	431.8	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	900.8	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	724.9	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	45	0	0	0	0	0 0.0%
Permanent Part Time	5	0	0	0	0	0 0.0%
Non Permanent	12	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	5,096.3	5,096.3	5,096.3	4,945.6	-150.7	-3.0%
72000 Travel	0.0	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	0.0	1,167.6	1,169.8	1,169.8	1,167.6	-2.2	-0.2%
74000 Commodities	0.0	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	0.0	6,850.4	6,852.6	6,852.6	6,699.7	-152.9	-2.2%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1,287.2	1,287.2	1,287.2	1,209.6	-77.6	-6.0%
1004 Gen Fund (UGF)	0.0	3,801.0	3,803.2	3,803.2	3,800.6	-2.6	-0.1%
1007 I/A Rcpts (Other)	0.0	484.3	484.3	484.3	488.1	3.8	0.8%
1061 CIP Rcpts (Other)	0.0	346.5	346.5	346.5	304.3	-42.2	-12.2%
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
1155 Timber Rcp (DGF)	0.0	876.4	876.4	876.4	842.1	-34.3	-3.9%
Unrestricted General (UGF)	0.0	3,801.0	3,803.2	3,803.2	3,800.6	-2.6	-0.1%
Designated General (DGF)	0.0	876.4	876.4	876.4	842.1	-34.3	-3.9%
Other Funds	0.0	885.8	885.8	885.8	847.4	-38.4	-4.3%
Federal Funds	0.0	1,287.2	1,287.2	1,287.2	1,209.6	-77.6	-6.0%
Positions:							
Permanent Full Time	0	45	45	45	40	-5	-11.1%
Permanent Part Time	0	5	5	5	4	-1	-20.0%
Non Permanent	0	13	13	13	13	0	0.0%

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

Component: Forest Management & Development (435)

RDU: Land and 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec. 18(b)												
1108 Stat Desig	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	1,287.2	5,096.3	215.4	1,142.6	320.6	50.5	0.0	0.0	45	5	13
1004 Gen Fund		3,801.0										
1007 I/A Rcpts		484.3										
1061 CIP Rcpts		346.5										
1108 Stat Desig		30.0										
1155 Timber Rcp		876.4										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		6,852.6	5,096.3	215.4	1,169.8	320.6	50.5	0.0	0.0	45	5	13
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5019 Transfer Out Forester IV to Preparedness PCN 10-9415												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>In order to realign duties, PCN 10-9415 Forester IV will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9813 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management and Development.</p>												
ADN 10-2-5020 Transfer In Forester III from Preparedness PCN 10-9813												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>In order to realign duties, PCN 10-9415 Forester IV will be transferred out of Forest Management and into Fire Suppression Preparedness. PCN 10-9813 Forester III will be transferred from Fire Suppression Preparedness and into Forest Management and Development.</p>												

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 10-2-5021 Duty station change to Fairbanks from Ft Wainwright, PCN 10-9813												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-9813 will be transferred to the Fairbanks duty station (five miles away from current Fort Wainwright location) to align with the duties associated with its transfer to Forest Management and Development Fairbanks is the location of the Northern Region Resource program.												

Subtotal	6,852.6	5,096.3	215.4	1,169.8	320.6	50.5	0.0	0.0	45	5	13
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

General Reclamation Bond Claims Estimate

	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										

Transfer Vacant Position (10-9075) to Fire Preparedness for Firefighter Payroll Load from Department of Administration

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This request, along with one other PCN transfer request in the component, will take two PCNs previously paid by federal grants and transfer them from the Forest Management and Development Component to the Fire Suppression Preparedness Component.

With federal overhead rates collected from support to federal fires, two PCNs will be reclassified to the Human Resource Technician class series, and they will be responsible for payroll functions previously performed by Department of Administration (DOA) Division of Personnel. The body of work which DOA is discontinuing includes emergency firefighter payroll recording and payroll entry for all time for Division of Forestry permanent, seasonal, and nonpermanent personnel. These positions will perform collection, verification, division review and certification, and data entry of time for all emergency firefighters (300-600 people) and also for permanent personnel who record their time in the field.

This action takes vacant unfunded PCN 10-9075 (currently classified as a Range 17 Education Associate III, with a duty station of Anchorage), and moves it to the Fire Suppression Preparedness Component. The PCN is also being identified for a duty station change from Anchorage to Fairbanks, where the position will support the firefighter payroll needs of the offices in the northern region. The position will be classified as a Range 14 Human Resource Technician II. The PCN is available for transfer because the federally-funded Cooperative Forestry Education program can no longer sustain the cost of an education position from the federal grants.

DOA has notified DNR that it does not intend to perform entry of firefighter payroll, and that they will discontinue use of the established DNR-developed EFF Firefighter Payroll System. The PCN action and the increment are essential to meet the human resource workload being transferred to DNR. Time entry and recording cannot be performed by emergency firefighters. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA.

Transfer Vacant Postion (10-9422) to Fire Preparedness for Firefighter Payroll Load from Department of Administration

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This request, along with one other PCN transfer request in the component, will take two PCNs previously paid by federal grants and transfer them from the Forest

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

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

Management and Development Component to the Fire Suppression Preparedness Component.

With federal overhead rates collected from support to federal fires, two PCNs will be reclassified to the Human Resource Technician class series, and they will be responsible for payroll functions previously performed by Department of Administration (DOA) Division of Personnel. The body of work which DOA is discontinuing includes emergency firefighter payroll recording and payroll entry for all time for Division of Forestry permanent, seasonal, and nonpermanent personnel. These positions will perform collection, verification, division review and certification, and data entry of time for all emergency firefighters (300-600 people) and also for permanent personnel who record their time in the field.

This action takes vacant unfunded PCN 10-9422 (currently classified as a Range 16 Forester II, with a duty station of Palmer), and moves it to the Fire Suppression Preparedness Component. The position will be classified as a Range 14 Human Resource Technician II. The position is available for transfer because the federally-funded Forest Stewardship program can no longer sustain the cost of the Forester position within its annual federal grants.

DOA has notified DNR that it does not intend to perform entry of firefighter payroll, and that they will discontinue use of the established DNR-developed EFF Firefighter Payroll System. The PCN action and the increment are essential to meet the human resource workload being transferred to DNR. Time entry and recording cannot be performed by emergency firefighters. They are a highly mobile and transitory work force working in remote field conditions, with lack of time and capability to use the state's administrative timekeeping technology being implemented by DOA.

Transfer out Savings from Agency-wide Position Deletions

	Trout	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.6										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

DNR deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

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

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-0128 (PT), 10-9626 (FT), 10-9657 (FT), 10-9822 (FT)												
Decrement Uncollectable Revenue-Dependent Authorizations												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1061 CIP Rcpts		-50.0										
1155 Timber Rcp		-50.0										
This decrement will remove some federal, CIP receipt, and timber receipt authority for which there is no known revenue stream.												
Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		4.9										
1155 Timber Rcp		9.4										
FY2013 Salary Increases: \$87.4												
FY2013 Health Insurance Increases												
	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		8.2										
1004 Gen Fund		25.9										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		2.9										
1155 Timber Rcp		6.3										
FY2013 Health Insurance Increases: \$44.5												
	Totals	6,699.7	4,945.6	215.4	1,167.6	320.6	50.5	0.0	0.0	40	4	13

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Forest Management & Development (435)
RDU: Land and 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	GF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16F / G	12.0		58,659	0	0	37,892	96,551	0
10-0128	Forester II	PT	A	GP	Soldotna	200	16A	6.0		0	0	0	0	0	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	39,471	102,483	61,490
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23F	12.0		94,824	0	0	50,506	145,330	145,330
10-9001	Division Director	FT	A	XE	Fairbanks	NEE	27F / J	12.0		135,903	3,538	0	63,482	202,923	202,923
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24P / Q	12.0		133,584	0	0	62,926	196,510	196,510
10-9053	Forester V	FT	A	SS	Ketchikan	200	22F / J	11.0	**	83,791	0	0	45,161	128,952	128,952
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14C / D	6.0	*	22,905	0	0	16,615	39,520	39,520
10-9067	Forester II	FT	A	GP	Delta Junction	2FF	16B / C	12.0		58,361	0	0	37,784	96,145	96,145
10-9111	Forester V	FT	A	SS	Fairbanks	203	22F / J	11.0	**	84,211	0	0	45,314	129,525	129,525
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17M	4.5	*	28,062	0	0	16,220	44,282	44,282
10-9191	Forester III	FT	A	SS	Palmer	200	18P / Q	12.0		89,436	0	0	48,551	137,987	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18K	2.0	*	12,218	0	0	7,201	19,419	0
10-9197	Forester III	FT	A	GP	Palmer	200	18J / K	12.0		70,445	0	0	42,168	112,613	112,613
10-9198	Forester III	FT	A	SS	Glennallen	211	18M	2.0	*	14,817	0	0	8,060	22,877	22,877
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10D	6.0	*	17,811	0	0	14,767	32,578	32,578
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,699	69,531	69,531
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20K	12.0		83,388	0	0	46,357	129,745	129,745
10-9246	Forester II	PT	A	GP	Haines	200	16L	1.0	*	5,504	0	0	3,381	8,885	8,885
10-9247	Forester III	FT	A	SS	Delta Junction	2FF	18P	6.0	**	51,873	0	0	26,872	78,745	78,745
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G	6.0	*	26,250	0	0	17,829	44,079	44,079
10-9285	Forester II	FT	A	GP	Ketchikan	200	16E / F	11.0		51,319	0	0	33,845	85,164	63,873
10-9291	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18A	12.0		56,472	0	0	37,098	93,570	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14M	6.0	*	29,652	0	0	19,063	48,715	48,715
10-9373	Forester IV	FT	A	SS	Soldotna	2S2	20F	6.0	**	39,694	0	0	22,453	62,147	62,147
10-9374	Forester II	PT	A	GP	Ketchikan	200	16D / E	9.6		43,052	0	0	28,907	71,959	71,959
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18L	12.0		77,496	0	0	44,726	122,222	122,222
10-9420	Forester III	FT	A	SS	Haines	200	18P / Q	12.0		87,929	0	0	48,005	135,934	135,934
10-9425	Forester II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,804	0	0	36,856	92,660	0
10-9426	Forester II	FT	A	GP	Palmer	200	16A	12.0		47,604	0	0	33,881	81,485	81,485
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12B	6.0	*	19,593	0	0	15,413	35,006	35,006
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22O	12.0		110,376	0	0	55,929	166,305	133,044
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17A	3.5	**	15,313	0	0	10,400	25,713	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16O / P	12.0		74,904	0	0	43,785	118,689	0
10-9482	Gis Analyst II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	39,380	102,140	0
10-9493	Forester III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	43,707	118,395	118,395

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: FY2013 Governor (9494)
Component: Forest Management & Development (435)
RDU: Land and 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	GF Amount
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20C	6.0	**	36,518	0	0	21,301	57,819	57,819
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	2FF	14M	6.0	*	34,398	0	0	20,785	55,183	55,183
10-9580	Forester III	FT	A	GP	Juneau	205	18K / L	12.0		78,889	0	0	45,231	124,120	124,120
10-9625	Forester III	FT	A	GP	Ketchikan	200	18E / F	12.0		64,905	0	0	40,158	105,063	73,544
10-9626	Forester I	FT	A	GP	Fairbanks	203	14A	12.0		0	0	0	0	0	0
10-9656	Forester III	FT	A	SS	Fairbanks	203	18A	12.0		58,956	0	0	37,493	96,449	96,449
10-9657	Forester I	FT	A	GG	Fairbanks	203	14A	12.0		0	0	0	0	0	0
10-9671	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,786	0	0	33,221	79,007	79,007
10-9674	Forester IV	FT	A	SS	Palmer	200	20L	6.0	**	43,260	0	0	23,747	67,007	67,007
10-9675	Forester III	FT	A	SS	Tok	2FF	18J / K	6.0	**	41,659	0	0	23,166	64,825	64,825
10-9676	Forester III	FT	A	SS	Ketchikan	200	18K	12.0		73,032	0	0	42,600	115,632	115,632
10-9677	Administrative Assistant II	PT	A	GP	Tok	2FF	14N	3.5	*	20,926	0	0	10,014	30,940	30,940
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17O	6.0	**	40,722	0	0	22,826	63,548	63,548
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10B	6.0	*	17,445	0	0	14,634	32,079	32,079
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19G	12.0		73,872	0	0	43,411	117,283	46,913
10-9725	Forester II	FT	A	GP	Soldotna	200	16K / L	12.0		64,161	0	0	39,888	104,049	104,049
10-9730	Forester I	PT	A	GP	Fairbanks	203	14A	6.0		21,342	0	0	16,048	37,390	37,390
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18L	12.0		75,768	0	0	43,593	119,361	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14C / D	6.0		22,837	0	0	16,590	39,427	39,427
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14G	12.0		50,976	0	0	35,104	86,080	86,080
10-9813	Forester III	FT	A	SS	Fairbanks	203	18A	12.0		58,956	0	0	37,493	96,449	0
10-9814	Forester II	FT	A	GP	Homer	200	16F / G	12.0		57,681	0	0	37,537	95,218	0
10-9821	Accountant III	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	42,919	115,435	0
10-9822	Forester II	FT	A	GP	Ketchikan	200	16A	12.0		0	0	0	0	0	0
10-N09115	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		34,834	0	0	21,585	56,419	56,419
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q159	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994
10-Q160	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,348	0	0	646	5,994	5,994

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: FY2013 Governor (9494)
Component: Forest Management & Development (435)
RDU: Land and 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	GF Amount
													Total Salary Costs:	3,174,157	
													Total COLA:	3,538	
													Total Premium Pay:	0	
													Total Benefits:	1,851,800	
													Total Pre-Vacancy:	5,029,495	
													Minus Vacancy Adjustment of 1.67%:	(83,895)	
													Total Post-Vacancy:	4,945,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,945,600	
Total Component Months:		563.1													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	800,282	786,933	15.91%
1004 General Fund Receipts	3,171,309	3,118,409	63.05%
1007 Inter-Agency Receipts	201,506	198,145	4.01%
1061 Capital Improvement Project Receipts	308,838	303,686	6.14%
1155 Timber Sale Receipts	547,560	538,427	10.89%
Total PCN Funding:	5,029,495	4,945,600	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.

Line Item Detail
Department of Natural Resources
Travel

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		216.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			216.9	0.0	0.0
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.	150.4	0.0	0.0
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.	38.5	0.0	0.0
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.	26.9	0.0	0.0
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.	1.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		728.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			728.1	0.0	0.0
73025	Education Services	Conference registrations, National Association of State Foresters dues, training and tuition.	14.2	0.0	0.0
73150	Information Technlgy	Licensing for Geographic Information Systems software used for forest insect and disease mapping, satellite imagery, and vegetation mapping.	53.2	0.0	0.0
73156	Telecommunication	Communications including vendor charges for satellite, wireless and data communications.	33.6	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect for cooperative forestry grants and cooperative agreements.	67.3	0.0	0.0
73225	Delivery Services	Freight, shipping, postage and delivery charges.	12.6	0.0	0.0
73450	Advertising & Promos	Publications, public notice, pamphlets and information dissemination.	8.6	0.0	0.0
73525	Utilities	Utilities, heating oil, gas, electric, trash, water and sewer.	2.7	0.0	0.0
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.	25.9	0.0	0.0
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 equipment maintenance including timber sale field and survey equipment, radios, copiers, computers, saws, office machines and communications equipment.	4.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			728.1	0.0	0.0
		Equipment operators - forest thinning, fuels reduction, forest road maintenance.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Miscellaneous equipment leases.	23.2	0.0	0.0
73696	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	0.5	0.0	0.0
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.	87.6	0.0	0.0
73756	Print/Copy/Graphics	Printing, copying, graphic services.	14.8	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	6.6	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Forest health lab space.	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Resource project support by seasonal preparedness staff including sale layout.	159.7	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support and website maintenance.	11.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes Seed testing by Agriculture.	1.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Microsoft software contract.	8.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise productivity rate (DOA EPR RSA).	28.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin Symantec Virus software.	0.3	0.0	0.0
73806	IT-Telecommunication	Admin Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	23.5	0.0	0.0
73808	Building Maintenance	Trans Misc. supplies reimbursed to DOT.	0.1	0.0	0.0
73809	Mail	Admin Mail room.	2.3	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA and additional costs.	6.1	0.0	0.0
73811	Building Leases	Admin Southeast leased office.	4.7	0.0	0.0
73811	Building Leases	Admin Linny Pacillo parking garage.	0.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			728.1	0.0	0.0	
73814	Insurance	Admin	Risk Management Overhead RSA.	2.6	0.0	0.0
73814	Insurance	Admin	Facility Risk Management premiums.	19.8	0.0	0.0
73814	Insurance	Admin	Risk Management Public Official bond.	0.2	0.0	0.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	3.3	0.0	0.0
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.6	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	AKSAS/ALDER training.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	3.2	0.0	0.0
73848	State Equip Fleet	Trans	Vehicle and small equipment charges for fuel, service, operating costs and capitalization. Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	92.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		102.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			102.1	0.0	0.0
74200	Business	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	65.1	0.0	0.0
74440	Agricultural	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones and tree seedlings.	0.6	0.0	0.0
74480	Household & Instit.	Janitorial supplies, survey supplies, and other forestry field supplies.	5.7	0.0	0.0
74520	Scientific & Medical	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	8.8	0.0	0.0
74600	Safety (Commodities)	Protective clothing, safety devices and other materials used in forestry fieldwork.	0.8	0.0	0.0
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.	19.8	0.0	0.0
74850	Equipment Fuel	Small equipment fuel.	1.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		8.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			8.3	0.0	0.0
75300	Structs & Infrastr	Equipment for minor improvements and maintenance for bridge and road access, to access timber sales and state forestlands.	5.0	0.0	0.0
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, survey, and access.	3.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	215.4	215.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	215.4	215.4
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.	0.0	175.8	175.8
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.	0.0	20.5	20.5
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.	0.0	15.1	15.1
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 & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	1,169.8	1,167.6
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				0.0	1,169.8	1,167.6
73025	Education Services		Conference registrations, National Association of State Foresters dues, training and tuition.	0.0	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.	0.0	64.2	64.2
73156	Telecommunication		Communications including vendor charges for satellite, wireless and data communications.	0.0	51.5	51.5
73169	Federal Indirect Rate Allocation	NatRes	Federal Indirect for cooperative forestry grants and cooperative agreements.	0.0	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.	0.0	17.8	17.8
73450	Advertising & Promos		Publications, public notice, pamphlets and information dissemination.	0.0	25.1	25.1
73525	Utilities		Utilities, heating oil, gas, electric, trash, water and sewer.	0.0	6.7	4.5
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.	0.0	32.8	32.8
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	0.0	29.8	29.8

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,169.8	1,167.6
		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.	0.0	35.1	35.1
73696	Operator Charges	Equipment operators - forest thinning, fuels reduction, forest road maintenance.	0.0	6.8	6.8
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.	0.0	412.8	412.8
73756	Print/Copy/Graphics	Printing, copying, graphic services.	0.0	13.4	13.4
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA.	0.0	6.6	6.6
73804	Economic/Development (IA Svcs)	NatRes Forest health lab space.	0.0	2.8	2.8
73804	Economic/Development (IA Svcs)	NatRes Resource project support by seasonal preparedness staff including sale layout.	0.0	93.9	93.9
73804	Economic/Development (IA Svcs)	NatRes Computer Information Center Support and website maintenance.	0.0	11.5	11.5
73804	Economic/Development (IA Svcs)	NatRes Seed testing by Agriculture.	0.0	1.6	1.6
73805	IT-Non-Telecommunication	Admin Microsoft software contract.	0.0	7.5	7.5
73805	IT-Non-Telecommunication	Admin Enterprise productivity rate (DOA EPR RSA).	0.0	25.9	25.9
73805	IT-Non-Telecommunication	Admin Symantec Virus software.	0.0	0.3	0.3
73806	IT-Telecommunication	Admin Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	0.0	24.6	24.6
73808	Building Maintenance	Trans Misc. supplies reimbursed to DOT.	0.0	0.0	0.0
73809	Mail	Admin Mail room.	0.0	1.9	1.9
73810	Human Resources	Admin Division of Personnel/Human Resources RSA and additional costs.	0.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	1,169.8	1,167.6	
73811	Building Leases	Admin	Southeast leased office.	0.0	4.9	4.9
73811	Building Leases	Admin	Linný Pacillo parking garage.	0.0	4.6	4.6
73812	Legal	Law	Regulations RSA.	0.0	0.3	0.3
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	2.6	2.6
73814	Insurance	Admin	Facility Risk Management premiums.	0.0	18.1	18.1
73814	Insurance	Admin	Risk Management Public Official bond.	0.0	0.2	0.2
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	3.5	3.5
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.0	0.7	0.7
73818	Training (Services-IA Svcs)	Admin	AKSAS/ALDER training.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.0	3.6	3.6
73848	State Equip Fleet	Trans	Vehicle and small equipment charges for fuel, service, operating costs and capitalization. Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	0.0	107.8	107.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	320.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	320.6	320.6
74200	Business	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	0.0	209.9	209.9
74440	Agricultural	Forestry field supplies and compound maintenance supplies such as grass seed, fertilizer, cones and tree seedlings.	0.0	5.0	5.0
74480	Household & Instit.	Janitorial supplies, survey supplies, and other forestry field supplies.	0.0	24.4	24.4
74520	Scientific & Medical	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	0.0	14.6	14.6
74600	Safety (Commodities)	Protective clothing, safety devices and other materials used in forestry fieldwork.	0.0	7.6	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.	0.0	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 & Development (435)
RDU: Land and Water Resources (602)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	50.5	50.5
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, survey, and access.	0.0	45.5	45.5

Unrestricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			32.4	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
61520	Log Brand Reg Fee			11000	0.1	0.0	0.0
64050	Filing Fees			11000	0.6	0.0	0.0
65091	Afrp Penalties			11000	0.1	0.0	0.0
65350	Timber/Stumpage Sale			34011	25.2	0.0	0.0
66190	Py Reimburse Recvry			11000	5.2	0.0	0.0
66363	State Land Reforestr			11000	1.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				724.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		06 Consolidated Grant	11100	6.3	0.0	0.0
57790	Fed Proj Nat Resourc		06 FLEP	11100	6.4	0.0	0.0
57790	Fed Proj Nat Resourc		07 Consolidated Grant	11100	14.9	0.0	0.0
57790	Fed Proj Nat Resourc		08 Consolidated Grant	11100	285.8	0.0	0.0
57790	Fed Proj Nat Resourc		09 Consolidated Grant	11100	265.2	0.0	0.0
57790	Fed Proj Nat Resourc		10 Consolidated Grant	11100	104.0	0.0	0.0
57790	Fed Proj Nat Resourc		Forest Health	11100	24.5	0.0	0.0
57790	Fed Proj Nat Resourc		Haines Bark Beetle	11100	12.6	0.0	0.0
57790	Fed Proj Nat Resourc		Resource Conservation	11100	2.0	0.0	0.0
57790	Fed Proj Nat Resourc		Student Intern	11100	3.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				518.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	AK Coastal and Ocean Mgt	Coastal Mgmt Sec 306	11100	12.7	0.0	0.0
59100	Natural Resources	Water Quality	Community Forestry	11100	1.9	0.0	0.0
59100	Natural Resources	Fire Suppression Activity	Federal Fire Support	11100	14.4	0.0	0.0
59100	Natural Resources	Fire Suppression Activity	Fire Admin	11100	150.0	0.0	0.0
59100	Natural Resources	Department-wide	FMD Fed Div	11100	136.1	0.0	0.0
59100	Natural Resources	Alternative Energy & Efficiency	Forest Management	11100	7.0	0.0	0.0
59100	Natural Resources	Air Quality	Forest Practices	11100	115.0	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	Forestry SE	11100	14.1	0.0	0.0
59100	Natural Resources	Department-wide	Indirect	11100	5.0	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	MHTLO Timber	11100	10.0	0.0	0.0
59100	Natural Resources	Fire Suppression Activity	State Fire Support	11100	32.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				518.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Fire Suppression Preparedness	Strategic Ops	11100	19.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				4.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	4.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51076	Timber Sale Receipts				431.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51076	Timber Sale Receipts		FM Timber Receipts	11100	431.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			378.0	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources		06 Wildfire Fuels	11100	4.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		07 PLT SPS2	11100	0.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		ADF&G Coop	11100	5.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Coastal Tongass	11100	75.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		Comm Biomass	11100	0.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		CRV-A Timber Init	11100	26.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		DAO Reforest	11100	0.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		FH Competitive Grant	11100	6.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				378.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources		FM 11 Student Intern	11100	6.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forest Practices	11100	11.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forest Restore	11100	8.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		Forest Restore State	11100	32.6	0.0	0.0
59101	CIP Rcpts from Natural Resources		GIS Position	11100	47.7	0.0	0.0
59101	CIP Rcpts from Natural Resources		Grant Admin	11100	3.4	0.0	0.0
59101	CIP Rcpts from Natural Resources		Interior AK Timber	11100	24.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		KKAO Reforest	11100	10.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			378.0	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources		PJ Learning	11100	8.2	0.0	0.0
59101	CIP Rcpts from Natural Resources		S. Fork Chen Fuel	11100	18.3	0.0	0.0
59101	CIP Rcpts from Natural Resources		Sealaska Forest Health	11100	10.9	0.0	0.0
59101	CIP Rcpts from Natural Resources		Statewide Timber	11100	69.8	0.0	0.0
59101	CIP Rcpts from Natural Resources		Student Intern	11100	5.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		Wash Creek	11100	1.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	1,287.2	1,209.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		09 Consolidated Grant	11100	0.0	77.6	0.0
57790	Fed Proj Nat Resourc		Biologist for F&G	11100	0.0	0.0	50.0
57790	Fed Proj Nat Resourc		Community Forestry	11100	0.0	289.4	247.4
57790	Fed Proj Nat Resourc		Forest Health	11100	0.0	242.5	268.9
57790	Fed Proj Nat Resourc		Forest Stewardship	11100	0.0	420.0	527.1
57790	Fed Proj Nat Resourc		GIS Program	11100	0.0	40.8	0.0
57790	Fed Proj Nat Resourc		Haines Bark Beetle	11100	0.0	46.4	34.8
57790	Fed Proj Nat Resourc		Kenai Bark Beetle	11100	0.0	42.0	0.0
57790	Fed Proj Nat Resourc		Resource Conservation	11100	0.0	46.4	0.0
57790	Fed Proj Nat Resourc		To Be Determined	11100	0.0	51.6	81.4
57790	Fed Proj Nat Resourc		Tok Bark Beetle	11100	0.0	30.5	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	1,287.2	1,209.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	484.3	488.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Water Quality	Community Forestry	11100	0.0	10.0	0.0
59100	Natural Resources	Fire Suppression Activity	Federal Fire Support	11100	0.0	60.0	60.0
59100	Natural Resources	Fire Suppression Activity	Fire Admin	11100	0.0	200.0	75.0
59100	Natural Resources	Department-wide	Indirect	11100	0.0	50.0	62.2
59100	Natural Resources	Mental Health Lands Admin	MHTLO Timber	11100	0.0	55.0	55.0
59100	Natural Resources	Fire Suppression Activity	State Fire Support	11100	0.0	60.0	60.0
59100	Natural Resources	Department-wide	To Be Defined	11100	0.0	49.3	175.9

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		Ruffed Grouse Society	11100	0.0	12.5	12.5
51063	Stat Desig Prog Rec		To Be Defined & Bonds	11100	0.0	42.5	42.5

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51076	Timber Sale Receipts				0.0	876.4	842.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51076	Timber Sale Receipts		FM Timber Receipts	11100	0.0	876.4	842.1

Restricted Revenue Detail
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Land and Water Resources (602)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			0.0	346.5	304.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		To Be Defined	11100	0.0	0.0	104.4
51201	Direct CIP Receipts		AFD Intern PJ	11100	0.0	10.0	10.0
51201	Direct CIP Receipts		ED & Fuel Assess	11100	0.0	58.0	0.0
51201	Direct CIP Receipts		Forest Stewardship Grant	11100	0.0	114.8	74.2
51201	Direct CIP Receipts		MatSu Intern PJ	11100	0.0	8.7	8.7
51201	Direct CIP Receipts		Reforestation	11100	0.0	22.0	0.0
51201	Direct CIP Receipts		Tongass Timber	11100	0.0	65.0	65.0
59101	CIP Rcpts from Natural Resources		Tok Biomass	11100	0.0	68.0	42.0

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	Federal Indirect for cooperative forestry grants and cooperative agreements.	Intra-dept	NatRes	67.3	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				67.3	0.0	0.0	
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	6.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Forest health lab space.	Intra-dept	NatRes	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Resource project support by seasonal preparedness staff including sale layout.	Intra-dept	NatRes	159.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Computer Information Center Support and website maintenance.	Intra-dept	NatRes	11.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Seed testing by Agriculture.	Intra-dept	NatRes	1.6	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				182.2	0.0	0.0	
73805	IT-Non-Telecommunication	Microsoft software contract.	Inter-dept	Admin	8.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise productivity rate (DOA EPR RSA).	Inter-dept	Admin	28.9	0.0	0.0
73805	IT-Non-Telecommunication	Symantec Virus software.	Inter-dept	Admin	0.3	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				37.8	0.0	0.0	
73806	IT-Telecommunication	Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	Inter-dept	Admin	23.5	0.0	0.0
73806 IT-Telecommunication subtotal:				23.5	0.0	0.0	
73808	Building Maintenance	Misc. supplies reimbursed to DOT.	Inter-dept	Trans	0.1	0.0	0.0
73808 Building Maintenance subtotal:				0.1	0.0	0.0	
73809	Mail	Mail room.	Inter-dept	Admin	2.3	0.0	0.0
73809 Mail subtotal:				2.3	0.0	0.0	
73810	Human Resources	Division of Personnel/Human Resources RSA and additional costs.	Inter-dept	Admin	6.1	0.0	0.0
73810 Human Resources subtotal:				6.1	0.0	0.0	
73811	Building Leases	Southeast leased office.	Inter-dept	Admin	4.7	0.0	0.0
73811	Building Leases	Linnay Pacillo parking garage.	Inter-dept	Admin	0.3	0.0	0.0
73811 Building Leases subtotal:				5.0	0.0	0.0	
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	2.6	0.0	0.0
73814	Insurance	Facility Risk Management premiums.	Inter-dept	Admin	19.8	0.0	0.0
73814	Insurance	Risk Management Public Official bond.	Inter-dept	Admin	0.2	0.0	0.0
73814 Insurance subtotal:				22.6	0.0	0.0	
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	3.3	0.0	0.0
73815 Financial subtotal:				3.3	0.0	0.0	
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.6	0.0	0.0
73816 ADA Compliance subtotal:				0.6	0.0	0.0	
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept	Admin	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0	

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	3.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					3.2	0.0	0.0
73848	State Equip Fleet	Vehicle and small equipment charges for fuel, service, operating costs and capitalization. Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	92.3	0.0	0.0
73848 State Equip Fleet subtotal:					92.3	0.0	0.0
73169	Federal Indirect Rate Allocation	Federal Indirect for cooperative forestry grants and cooperative agreements.	Intra-dept	NatRes	0.0	103.5	103.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	103.5	103.5
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	NatRes	0.0	6.6	6.6
73804	Economic/Development (IA Svcs)	Forest health lab space.	Intra-dept	NatRes	0.0	2.8	2.8
73804	Economic/Development (IA Svcs)	Resource project support by seasonal preparedness staff including sale layout.	Intra-dept	NatRes	0.0	93.9	93.9
73804	Economic/Development (IA Svcs)	Computer Information Center Support and website maintenance.	Intra-dept	NatRes	0.0	11.5	11.5
73804	Economic/Development (IA Svcs)	Seed testing by Agriculture.	Intra-dept	NatRes	0.0	1.6	1.6
73804 Economic/Development (IA Svcs) subtotal:					0.0	116.4	116.4
73805	IT-Non-Telecommunication	Microsoft software contract.	Inter-dept	Admin	0.0	7.5	7.5
73805	IT-Non-Telecommunication	Enterprise productivity rate (DOA EPR RSA).	Inter-dept	Admin	0.0	25.9	25.9
73805	IT-Non-Telecommunication	Symantec Virus software.	Inter-dept	Admin	0.0	0.3	0.3
73805 IT-Non-Telecommunication subtotal:					0.0	33.7	33.7
73806	IT-Telecommunication	Estimated phone equipment and line charges and ETS telecommunications charges, 59 lines.	Inter-dept	Admin	0.0	24.6	24.6
73806 IT-Telecommunication subtotal:					0.0	24.6	24.6
73808	Building Maintenance	Misc. supplies reimbursed to DOT.	Inter-dept	Trans	0.0	0.0	0.0
73808 Building Maintenance subtotal:					0.0	0.0	0.0
73809	Mail	Mail room.	Inter-dept	Admin	0.0	1.9	1.9
73809 Mail subtotal:					0.0	1.9	1.9
73810	Human Resources	Division of Personnel/Human Resources RSA and additional costs.	Inter-dept	Admin	0.0	5.0	5.0
73810 Human Resources subtotal:					0.0	5.0	5.0
73811	Building Leases	Southeast leased office.	Inter-dept	Admin	0.0	4.9	4.9
73811	Building Leases	Linn Pacillo parking garage.	Inter-dept	Admin	0.0	4.6	4.6
73811 Building Leases subtotal:					0.0	9.5	9.5
73812	Legal	Regulations RSA.	Inter-dept	Law	0.0	0.3	0.3

Inter-Agency Services
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73812 Legal subtotal:				0.0	0.3	0.3
73814	Insurance	Risk Management Overhead RSA.	Inter-dept Admin	0.0	2.6	2.6
73814	Insurance	Facility Risk Management premiums.	Inter-dept Admin	0.0	18.1	18.1
73814	Insurance	Risk Management Public Official bond.	Inter-dept Admin	0.0	0.2	0.2
73814 Insurance subtotal:				0.0	20.9	20.9
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	0.0	3.5	3.5
73815 Financial subtotal:				0.0	3.5	3.5
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.0	0.7	0.7
73816 ADA Compliance subtotal:				0.0	0.7	0.7
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept Admin	0.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept Admin	0.0	3.6	3.6
73819 Commission Sales (IA Svcs) subtotal:				0.0	3.6	3.6
73848	State Equip Fleet	Vehicle and small equipment charges for fuel, service, operating costs and capitalization. Charges for the State Equipment Fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept Trans	0.0	107.8	107.8
73848 State Equip Fleet subtotal:				0.0	107.8	107.8
Forest Management & Development total:				446.5	431.4	431.4
Grand Total:				446.5	431.4	431.4