

State of Alaska FY2015 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

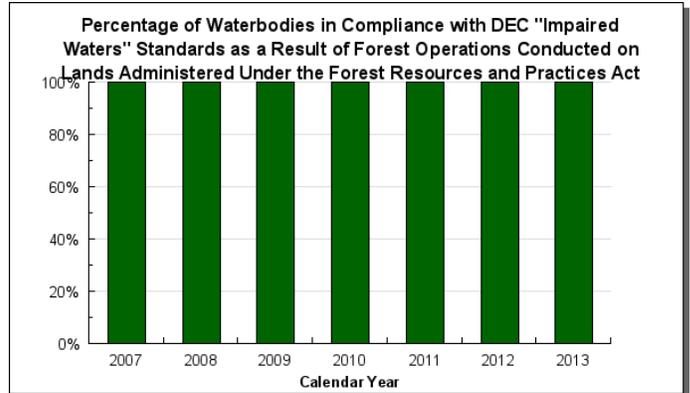
Component: Forest Management & Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Results

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



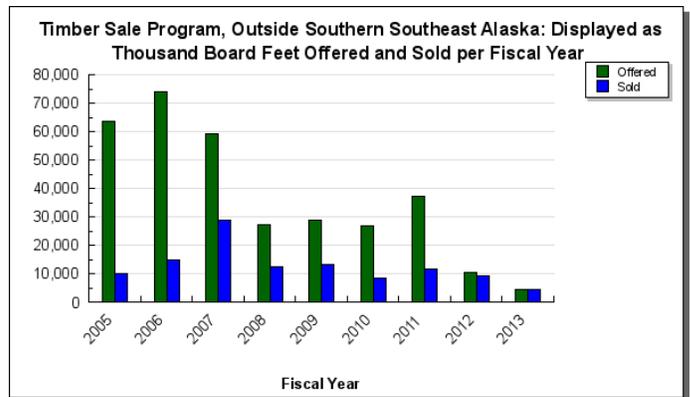
Core Services

- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

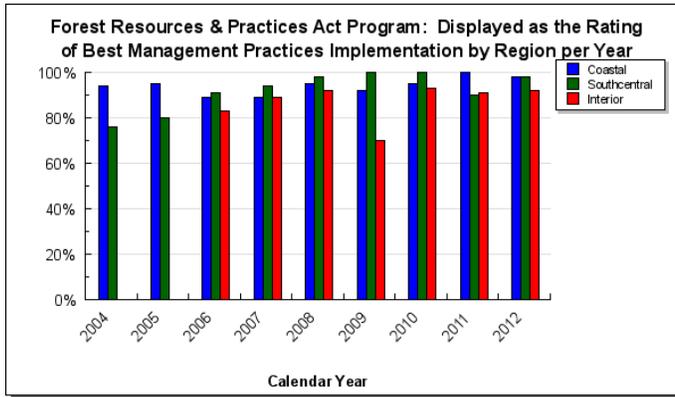
Measures by Core Service

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

1. Provide state timber to meet local demand within the limit of sustainable supply.



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



Major Component Accomplishments in 2013

The Division of Forestry, Forest Resource Management program, continues to emphasize support of local value-added wood processors in its timber sale program. Major accomplishments included:

- In FY2013, offered 8.8 million board feet of timber, and sold all 8.8 million board feet in 50 separate timber sales to 35 Alaskan businesses. In CY2012, sold 5,832 cords of personal use firewood via 1,295 permits issued mostly on-line.
- In CY2012, conducted timely review of 57 new Forest Practices Detailed Plans of Operations covering 27,516 acres and 132 miles of new forest road; conducted 29 field inspections on private, municipal, and trust land, and 184 inspections on state timber sales.
- In FY2013, completed forest inventory on state lands across the Kenai Peninsula and continued to make good progress toward updated inventories for Tanana Valley State Forest, Haines State Forest and state lands in Susitna River and Copper River valleys.
- Continued to provide support for statewide wood biomass projects by completing technical reviews of wood supply, forestry harvest operations and ensuring long-term sustainability of fuel supply.

Key Component Challenges

1) Providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.

Significant investments are being made in Alaska to develop wood to energy projects including millions in state renewable energy funds (Alaska Energy Authority), millions in federal renewable energy funds (departments of Agriculture and Defense) and a multi-million public-private investment in interior Alaska (North Pole). These capital investments are resulting in a sharply increased demand for sustainable timber resources from state lands. New and many long established businesses depend on availability of accessible state timber to support value-added processing. In Southeast, businesses which had depended on federal timber (no longer available) are now dependent on timber supply from state lands to survive.

To meet these timber supply challenges the division must:

- Develop new road access for timber development.
- Ensure that the Forest Resources and Practices Act (FRPA) requirements are applied on state, municipal and private lands.
- Meet FRPA reforestation requirements for sustainability and compliance with state requirements and best practices.
- Employ best management practices such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.

- Provide new long term timber sales within the allowable cut to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

2) Sustaining a timber industry in Southeast.

- Timber sale volume sold by the Tongass National Forest remains low, endangering the one remaining medium-size mill in Southeast Alaska. The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and to helping facilitate the transition from old-growth harvesting to a mix of old-growth and second-growth. The Division is actively working with the United States Forest Service (USFS) to help them design and offer more federal timber sales that are economically feasible. This goal is supported by the Governor's Timber Jobs Task Force, which has made recommendations on ways to sustain and rebuild the timber industry. The division continues to maximize its timber sale offerings in Southeast to help sustain the existing timber industry.

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

- Well implemented best management practices are critical to protect other important public resources including water quality and salmon habitat. An effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Public understanding of the FRPA effectiveness supports timber harvest in Alaska. The loss of federal funding for core FRPA functions 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 and Development component continues to be a challenge for recruitment, retention and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid-level foresters remains difficult, primarily due to the low wage and Tier IV retirement package.

Significant Changes in Results to be Delivered in FY2015

TIMBER

- Multiple fire salvage sales for firewood in Delta area, primarily winter logging.
- 10-year timber sale in Tok for local sawlog manufacture and biomass products.
- Long term timber sale in Mat-Su west of Little Su River, primarily winter harvesting.
- Preliminary layout of joint timber sale with USFS at Thomas Bay, east of Petersburg.
- 10-year timber sale in the Fairbanks/Delta area to support manufacture of wood pellet and related energy products.

ROADS

- Begin construction of log transfer facility and access road at Edna Bay, Kosciusko Island.
- Begin construction of Vallenar Bay access road on Gravina Island.
- Construction of winter logging road west of Little Susitna River in Mat-Su.

Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065
AS 38.05.035, .110-.123, .945
AS 41.15.300-.330
AS 41.17.020-.030, .060, .200-.400
AS 45.50.210-.325
11 AAC 05

11 AAC 71
Forest Practices
AS 41.17
11 AAC 95
Cooperative Forestry Programs
AS 41.15.020-.030
AS 41.17.030-.055

Contact Information
<p>Contact: John "Chris" Maisch, State Forester Phone: (907) 451-2666 Fax: (907) 451-2690 E-mail: chris_maisch@alaska.gov</p>

**Forest Management & Development
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,805.3	5,097.2	4,910.6
72000 Travel	252.5	215.4	215.4
73000 Services	641.9	1,167.6	1,097.6
74000 Commodities	138.0	320.6	320.6
75000 Capital Outlay	77.4	50.5	50.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,915.1	6,851.3	6,594.7
Funding Sources:			
1002 Federal Receipts	855.0	1,233.2	1,222.6
1004 General Fund Receipts	3,762.6	3,901.8	3,704.2
1007 Interagency Receipts	360.4	496.3	492.4
1061 Capital Improvement Project Receipts	635.4	313.6	271.7
1108 Statutory Designated Program Receipts	8.3	55.0	55.0
1155 Timber Sale Receipts	293.4	851.4	848.8
Funding Totals	5,915.1	6,851.3	6,594.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	31.3	0.0	0.0
Unrestricted Total		31.3	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	635.4	313.6	271.7
Federal Receipts	51010	855.0	1,233.2	1,222.6
Interagency Receipts	51015	360.4	496.3	492.4
Statutory Designated Program Receipts	51063	8.3	55.0	55.0
Timber Sale Receipts	51076	293.4	851.4	848.8
Restricted Total		2,152.5	2,949.5	2,890.5
Total Estimated Revenues		2,183.8	2,949.5	2,890.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,901.8	851.4	864.9	1,233.2	6,851.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-47.9	-4.5	-12.4	-14.5	-79.3
-Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4	0.0	0.0	-25.0	0.0	-25.0
-FY2015 Salary Increases	24.1	3.6	5.0	6.0	38.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.0	-1.7	-1.4	-2.1	-15.2
Proposed budget decreases:					
-Delete Long-Term Vacant Position (10-9422)	-163.8	0.0	-37.0	0.0	-200.8
Proposed budget increases:					
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	25.0	0.0	25.0
FY2015 Governor	3,704.2	848.8	819.1	1,222.6	6,594.7

**Forest Management & Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	39	Annual Salaries	3,298,215
Part-time	5	4	COLA	40,117
Nonpermanent	14	13	Premium Pay	0
			Annual Benefits	1,884,441
			<i>Less 5.98% Vacancy Factor</i>	(312,173)
			Lump Sum Premium Pay	0
Totals	59	56	Total Personal Services	4,910,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Accounting Clerk	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	2	0	0	0	2
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant III	1	0	0	1	2
Forester I	0	1	0	0	1
Forester II	2	2	0	6	10
Forester III	0	4	1	5	10
Forester IV	0	1	0	3	4
Forester V	0	1	0	2	3
Gis Analyst II	0	1	0	0	1
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	10	10
Totals	11	14	1	30	56

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (AR37581) (435)
RDU: Land and Water Resources (602)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,805.3	5,016.2	5,097.2	5,097.2	4,910.6	-186.6	-3.7%
72000 Travel	252.5	215.4	215.4	215.4	215.4	0.0	0.0%
73000 Services	641.9	1,167.6	1,167.6	1,167.6	1,097.6	-70.0	-6.0%
74000 Commodities	138.0	320.6	320.6	320.6	320.6	0.0	0.0%
75000 Capital Outlay	77.4	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	5,915.1	6,770.3	6,851.3	6,851.3	6,594.7	-256.6	-3.7%
Fund Sources:							
1002Fed Rcpts (Fed)	855.0	1,218.7	1,233.2	1,233.2	1,222.6	-10.6	-0.9%
1004Gen Fund (UGF)	3,762.6	3,852.2	3,901.8	3,901.8	3,704.2	-197.6	-5.1%
1007I/A Rcpts (Other)	360.4	490.5	496.3	496.3	492.4	-3.9	-0.8%
1061CIP Rcpts (Other)	635.4	307.0	313.6	313.6	271.7	-41.9	-13.4%
1108Stat Desig (Other)	8.3	55.0	55.0	55.0	55.0	0.0	0.0%
1155Timber Rcp (DGF)	293.4	846.9	851.4	851.4	848.8	-2.6	-0.3%
Unrestricted General (UGF)	3,762.6	3,852.2	3,901.8	3,901.8	3,704.2	-197.6	-5.1%
Designated General (DGF)	293.4	846.9	851.4	851.4	848.8	-2.6	-0.3%
Other Funds	1,004.1	852.5	864.9	864.9	819.1	-45.8	-5.3%
Federal Funds	855.0	1,218.7	1,233.2	1,233.2	1,222.6	-10.6	-0.9%
Positions:							
Permanent Full Time	42	42	42	40	39	-1	-2.5%
Permanent Part Time	4	4	4	5	4	-1	-20.0%
Non Permanent	13	13	13	14	13	-1	-7.1%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee - sec20(c) CH14 SLA 2013												
1108 Stat Desig	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Conference Committee												
1002 Fed Rcpts	ConfCom	1,218.7	5,016.2	215.4	1,142.6	320.6	50.5	0.0	0.0	42	4	13
1004 Gen Fund		3,852.2										
1007 I/A Rcpts		490.5										
1061 CIP Rcpts		307.0										
1108 Stat Desig		30.0										
1155 Timber Rcp		846.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts	Atrin	14.5	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.9										
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		6.6										
1155 Timber Rcp		4.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,851.3	5,097.2	215.4	1,167.6	320.6	50.5	0.0	0.0	42	4	13
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Forester III (10-9813) to Office of Project Management and Permitting												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer classified Forester III (10-9813) range 18 from Forest Management & Development to the Office of Project Management and Permitting (OPMP) as a fully exempt Large Project Coordinator (10-#059) range 23 to coordinate the Chugach Forest Management.												

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	
Due to this position being classified it cannot be reclassified to an exempt position, therefore it was deleted from the Division of Forestry component and OPMP created an exempt position to accomplish the "transfer" of the position.												
Add Administrative Operations Manager I (10-#060)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This part-time Administrative Operations Manager I (10-#060) range 22 will help to provide fire season assistance and guidance with federal/state interagency fiscal & personnel responsibility, complex personnel start/stop projections, wildland fire funding disaster declarations, federal fiscal year transitions, and a complex budget structure for the Division of Forestry which requires decisions that have long-range significant impact on the state.												
Add Forester III (10-N11031)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This non-permanent Forester III (10-N11031) range 18 will administer and implement the state's participation in the Fire Management Assistance Grant Program (FMAGP). It will develop the State Administrative Plan to define state procedures for working with sub-grantees and local governments. It will lead work of seasonal and permanent personnel who are temporarily assigned to the project. It will provide direction to regional and statewide staff in the collection Incident Action Plans, Resource Orders, ISuite incident data, emergency equipment agreements, and state accounting data downloads. It will define the state's documentation requirements to federal agencies that have claims. It will review federal cooperators' claims for inclusion in the Federal Emergency Management Agency (FEMA) claims. Define suitable procedures and documentation methods. It will work with FEMA representatives and the FMAGP Region 10 Manager to assert eligibility. It will determine and provide evidence of methodologies for shared resources. It will describe state policies, procedures, and contracts sufficient to validate state claims. It will challenge unsupported claims from the United States Forest Service and the Bureau of Land Management Alaska Fire Service. It will perform research on utilization of federal resources for fire suppression and represent the state with FEMA representatives for state participation in FMAGP.												
Transfer GIS Analyst III (10-9482) to Fire Preparedness with Reclass to Accountant III												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferring GIS Analyst III from Forest Management to Fire Preparedness and reclass to an Accountant III. The complexity of the fire program including the preparedness component and activity component requires a specific accountant position. The current accounting position primarily responsible for wildland fire is also tasked with the entire grant reporting program accounting, budget support, and fiscal administration for the division. Further needs exist for specific accounting program needs that can assist in management and decisions as agreements with federal cooperators are renewed, and a myriad of functions are performed. This includes specific accounting analysis of large and small fire costs, aviation program costs and benefits, initial attack and extended attack costs, and fiscal support to such things as D.O. 17. This support to the Chief of Fire and Aviation Management for the wildland fire program is a critical need for responsible and effective management. The capability to efficiently and responsibly manage wildland fire fiscal decision making and provide the basis for improved program management will be foregone. The basic accounting functions would continue to fall to the current two accountant III positions in the Division that already face a workload that exceeds their capacity.												
Subtotal		6,851.3	5,097.2	215.4	1,167.6	320.6	50.5	0.0	0.0	40	5	14
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-79.3	-79.3	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		-14.5										
1004 Gen Fund		-47.9										
1007 I/A Rcpts		-5.8										
1061 CIP Rcpts		-6.6										
1155 Timber Rcp		-4.5										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4

1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
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Reverse language section appropriation estimates for the Division of Forestry. This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Restore Settlement of Claims Against Reclamation Bonds

1108 Stat Desig	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
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Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Forest Management and Development component.

Language

The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2015, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.

FY2015 Salary Increases

	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		24.1										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		2.4										
1155 Timber Rcp		3.6										

Cost of living allowance for certain bargaining units: \$38.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.7

FY2015 Health Insurance and Working Reserve Rate Reductions

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	
	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-10.0										
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-0.7										
1155 Timber Rcp		-1.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.1

Align Authority to Manage Vacancy Factor and Provide Engineering Support for Timber Access Roads

LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Authorization is transferred into personal services to reduce the vacancy factor to the maximum allowable percentage, and provide funding for engineering assistance. Authorization was previously budgeted in services to procure engineering expertise from other divisions and departments via reimbursable services agreements (RSAs) to support design and construction work for access roads and deferred maintenance projects.

Specific projects to be supported with this funding include design and construction support for deferred maintenance projects in Division of Forestry facilities in Delta, McGrath and Soldotna; and timber access road projects such as the Little Susitna winter road and ice bridge, the Edna Bay access and log transfer facility on Kosciusko Island, and the Shelter Cove road project.

Change (10-?060) from Part-Time to Non-Permanent

TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
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This position was originally requested as a non-permanent but was inadvertently entered as a part-time in the personal services module.

The needs of the position dictate that it be established as a non-permanent resulting in this technical adjustment.

Delete Long-Term Vacant Position (10-9422)

Dec	-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-163.8											
1061 CIP Rcpts	-37.0											

Delete vacant full-time Forester II (10-9422), range 16, located in Fairbanks

Delete (10-Q159) and (10-Q160) Student Interns

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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(10-Q159) and (10-Q160) non-permanent Student Intern I positions will be deleted in order for Parks Management and Access component to add two non-permanent position for implementation of phase 2 of the South Denali campground project. These positions will provide general maintenance, restroom cleaning,

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	
general brushing of trails, and trash pick up.												
	Totals	6,594.7	4,910.6	215.4	1,097.6	320.6	50.5	0.0	0.0	39	4	13

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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-?060	Admin Operations Mgr I	NP	N	GP	Anchorage	100	22G	7.5		44,811	511	0	16,818	62,140	6,214
10-0085	Forester II	FT	A	GP	Anchorage	200	16G / J	12.0		61,686	839	0	39,070	101,595	0
10-1385	Forester II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	898	0	40,635	107,557	37,645
10-2135	Natural Resource Spec V	FT	A	SS	Anchorage	200	23C / D	12.0		87,316	1,188	0	48,141	136,645	136,645
10-9001	Division Director	FT	A	XE	Fairbanks	N03	27J	12.0		140,100	0	0	65,424	205,524	205,524
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24Q / R	12.0		139,950	1,819	0	65,523	207,292	207,292
10-9053	Forester V	FT	A	SS	Ketchikan	200	22J / K	11.0	**	87,799	1,194	0	46,929	135,922	135,922
10-9055	Administrative Assistant I	FT	A	GP	Soldotna	200	12B / C	6.0	*	19,422	265	0	15,414	35,101	35,101
10-9067	Forester II	FT	A	GP	Delta Junction	200	16A / A	12.0		48,084	654	0	34,163	82,901	82,901
10-9075	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		72,444	986	0	42,952	116,382	81,467
10-9111	Forester V	FT	A	SS	Fairbanks	203	22J	6.0	**	48,134	655	0	25,686	74,475	74,475
10-9161	Administrative Officer I	FT	A	SS	Palmer	200	17F	6.0	*	32,016	436	0	19,870	52,322	52,322
10-9191	Forester III	FT	A	SS	Palmer	200	18Q / R	12.0		93,714	1,275	0	50,450	145,439	0
10-9195	Forester III	FT	A	GP	Anchorage	200	18L	3.0	*	19,206	261	0	11,133	30,600	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,679	826	0	38,707	100,212	100,212
10-9198	Forester III	FT	A	SS	Glennallen	200	18N	2.0	*	15,090	0	0	8,217	23,307	23,307
10-9219	Office Assistant II	FT	A	GP	Palmer	200	10F	6.0	*	19,104	260	0	15,300	34,664	34,664
10-9229	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,788	473	0	29,365	64,626	64,626
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20A / A	12.0		66,000	898	0	40,451	107,349	107,349
10-9246	Forester II	FT	A	GP	Haines	200	16L	3.0	*	16,892	230	0	10,298	27,420	6,855
10-9247	Forester III	FT	A	SS	Delta Junction	200	18Q	6.0	**	52,824	0	0	27,378	80,202	80,202
10-9252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	6.0	*	27,618	376	0	18,371	46,365	46,365
10-9285	Forester II	FT	A	GP	Ketchikan	200	16F / G	12.0		58,503	796	0	37,922	97,221	72,916
10-9291	Engineering Assistant III	FT	A	GP	Ketchikan	200	21K	12.0		89,628	1,220	0	49,152	140,000	0
10-9354	Administrative Assistant II	FT	A	GP	Palmer	200	14N	6.0	*	31,068	423	0	19,616	51,107	51,107
10-9373	Forester IV	FT	A	SS	Soldotna	200	20F	6.0	**	39,616	539	0	22,612	62,767	62,767
10-9374	Forester II	PT	A	GP	Ketchikan	200	16A / B	9.6		39,376	536	0	27,658	67,570	67,570
10-9419	Natural Resource Spec III	FT	A	GP	Fairbanks	203	18M	12.0		81,204	1,105	0	46,112	128,421	128,421
10-9420	Forester III	FT	A	SS	Haines	200	18P / Q	12.0		88,807	1,208	0	48,679	138,694	138,694
10-9422	Forester II	FT	A	GP	Fairbanks	203	16A / B	12.0		0	0	0	0	0	0
10-9425	Forester II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,388	795	0	37,880	97,063	0
10-9426	Forester II	FT	A	GP	Palmer	200	16N / O	12.0		73,496	1,000	0	43,331	117,827	117,827
10-9429	Accounting Tech I	FT	A	GP	Fairbanks	203	12D	6.0	*	21,097	287	0	16,019	37,403	37,403
10-9431	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		99,527	1,354	0	52,547	153,428	138,085
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17B	3.5	**	16,048	219	0	10,694	26,961	0
10-9473	Forester II	FT	A	GP	Anchorage	200	16E / F	12.0		56,856	774	0	37,327	94,957	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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
10-9493	Forester III	FT	A	GP	Fairbanks	203	18L	12.0		78,276	1,065	0	45,056	124,397	124,397
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20E	6.0	**	39,395	536	0	22,533	62,464	62,464
10-9524	Administrative Assistant II	FT	A	GP	Delta Junction	200	14M	6.0	*	34,398	0	0	20,818	55,216	55,216
10-9580	Forester III	FT	A	GP	Juneau	205	18L / M	12.0		82,664	1,125	0	46,639	130,428	130,428
10-9625	Forester V	FT	A	GP	Ketchikan	200	22F / G	12.0		88,612	1,206	0	48,785	138,603	97,022
10-9656	Forester III	FT	A	SS	Fairbanks	203	18C / D	12.0		64,557	878	0	39,930	105,365	105,365
10-9671	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,224	751	0	36,739	92,714	92,714
10-9674	Forester IV	FT	A	SS	Palmer	200	20J	6.0	**	41,040	559	0	23,126	64,725	64,725
10-9675	Forester III	FT	A	SS	Tok	200	18K	6.0	**	42,360	0	0	23,602	65,962	65,962
10-9676	Forester III	FT	A	SS	Ketchikan	200	18L	12.0		76,536	1,042	0	44,252	121,830	121,830
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14N	3.5	*	20,816	0	0	12,414	33,230	33,230
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17P	6.0	**	42,672	581	0	23,715	66,968	66,968
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10D	6.0	*	18,690	255	0	15,150	34,095	34,095
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19J	12.0		77,724	1,058	0	44,857	123,639	37,092
10-9725	Forester II	FT	A	GP	Soldotna	200	16L / M	12.0		67,232	915	0	41,071	109,218	109,218
10-9730	Forester I	PT	A	GP	Fairbanks	203	14A	6.0		21,558	293	0	16,185	38,036	38,036
10-9742	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18M	12.0		79,404	1,081	0	45,287	125,772	0
10-9761	Natural Resource Tech III	PT	A	GP	Palmer	200	14B / C	6.0		21,886	298	0	16,303	38,487	38,487
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14J	12.0		42,900	584	0	32,292	75,776	75,776
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10J	2.0	*	6,808	93	0	5,259	12,160	12,160
10-9814	Forester II	FT	A	GP	Homer	200	16G / J	12.0		60,456	823	0	38,626	99,905	0
10-9821	Accountant III	FT	A	GP	Palmer	200	18M / N	12.0		80,316	1,093	0	45,792	127,201	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	25,789	205	0	3,126	29,120	0
10-N12090	Natural Resource Spec V	NP	N	GP	Anchorage	200	23G	12.0		76,237	870	0	27,548	104,655	104,655
10-Q148	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q150	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q151	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q152	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q153	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q154	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q155	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q156	Student Intern I	NP	A	GG	Palmer	200	6A	2.0		4,319	48	0	523	4,890	4,890
10-Q157	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,399	61	0	654	6,114	6,114
10-Q158	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		5,399	61	0	654	6,114	6,114
10-Q159	Student Intern I	NP	A	GG	Palmer	200	6A	2.5		0	0	0	0	0	0
10-Q160	Student Intern I	NP	N	GG	Palmer	200	6A	2.5		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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:	3,298,215	
													Total COLA:	40,117	
													Total Premium Pay:	0	
													Total Benefits:	1,884,441	
													Total Pre-Vacancy:	5,222,773	
													Minus Vacancy Adjustment of 5.98%:	(312,173)	
													Total Post-Vacancy:	4,910,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,910,600	
Total Component Months:		558.1													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	762,127	716,573	14.59%
1004 General Fund Receipts	3,374,459	3,172,762	64.61%
1007 Interagency Receipts	316,604	297,680	6.06%
1061 Capital Improvement Project Receipts	288,976	271,704	5.53%
1155 Timber Sale Receipts	480,607	451,881	9.20%
Total PCN Funding:	5,222,773	4,910,600	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: Land and Water Resources (602)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		252.5	215.4	215.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			252.5	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.	192.4	157.3	165.4
72120	Nonemployee Travel (Instate Travel)	Travel including transportation, lodging, and per diem. Includes travel for Board of Forestry, Community Forestry Council, and Forest Stewardship Council.	25.7	25.0	25.0
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.	33.3	21.3	21.3
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	3.2	3.2
72721	Move Household Goods	Cost of moving household goods paid to moving company or reimbursed to employee.	0.0	8.6	0.5

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			641.9	1,167.6	1,097.6
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency						
Explanation						
73000 Services Detail Totals				641.9	1,167.6	1,097.6
73025	Education Services		Conference registrations, National Association of State Foresters dues, training and tuition.	13.0	15.7	15.7
73150	Information Technlgy		Information technology services such as software licensing and maintenance. Consulting services for information technology such as services for remote weather stations and mountaintop repeaters used for fire operations/communications.	28.6	56.0	56.0
73156	Telecommunication		Telecommunications services to include television, long distance, local/equipment charges, data/network, cellular phones, and other wireless charges.	39.9	43.5	43.5
73169	Federal Indirect Rate Allocation	Administrative Services	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	59.7	85.5	85.5
73169	Federal Indirect Rate Allocation	Forest Management & Develop	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	45.0	64.5	64.5
73225	Delivery Services		Freight Services - the transportation of equipment or supplies between locations, for which there is no intention to buy.	8.4	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services allowable under federal cost principles.	32.7	33.0	33.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Maintenance of vehicles and other assets that are allowed under federal cost principles	19.3	25.0	25.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	10.6	6.0	6.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment replacement costs allowable in accordance with federal cost principles as depreciation and overhead	44.5	40.0	40.0

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			641.9	1,167.6	1,097.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Costs for equipment replacement no allowed by federal grants in accordance with federal cost principles	1.6	4.0	4.0
73450	Advertising & Promos	Advertising Services - costs related to making people aware of or call their attention to specific things via media. Notices of meetings, employee recruitment, capital construction bids, publications, pamphlets and information dissemination.	7.9	12.5	12.5
73525	Utilities	Electrical and heating oil services. Disposal services - trash service, dump fees, removal of debris on construction and timber sale sites.	3.0	4.5	4.5
73650	Struc/Infstruct/Land	Architect and engineering services, repair and maintenance services, room or space rental for meetings, post office box rentals, and document storage.	27.2	31.3	31.3
73675	Equipment/Machinery	Equipment/Machinery repairs and maintenance. Rental or lease of office furniture and equipment, aircraft, vehicles and other equipment and machinery and timber receipt projects. The actual line item expenditure is dependent on individual projects received.	23.0	71.8	71.8
73750	Other Services (Non IA Svcs)	Professional service contracts to support forest practices and reforestation projects and printing and graphics services.	47.2	50.0	50.0
73750	Other Services (Non IA Svcs)	Professional service contracts to support federal grant and interagency projects.	0.0	349.6	279.6
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Fairbanks CATS Support, Timber Sale Reporting System	42.3	25.0	25.0
73804	Economic/Development (IA Svcs)	Fire Suppression Preparedness Resource project support by seasonal Fire Preparedness staff including timber sale layout, road maintenance, and reforestation planting.	67.4	53.2	53.2
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center support	12.1	13.0	13.0
73804	Economic/Development (IA Svcs)	Agricultural Development Forest health competitive WUI for invasive species	0.0	24.1	24.1

Line Item Detail
Department of Natural Resources
Services

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			641.9	1,167.6	1,097.6	
73804	Economic/Development (IA Svcs)	History and Archaeology	Laboratory space	2.8	2.9	2.9
73804	Economic/Development (IA Svcs)	Cooperative Extension Service	Project Learning Tree	15.0	0.0	0.0
73804	Economic/Development (IA Svcs)	To be Determined	Reimbursable Service Agreements to be determined	0.0	34.3	35.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Mainframe computer services and Microsoft software contract	33.2	35.0	35.0
73806	IT-Telecommunication	Enterprise Technology Services	Two-way telecommunications, video conferencing, internet access, and messaging	19.7	22.0	22.0
73808	Building Maintenance	Trans	Building Maintenance and Repair, Taylor Highway Plowing	0.0	12.0	12.0
73809	Mail	Central Mail	Division of General Services and Supply - Central Mailroom.	1.5	2.0	2.0
73810	Human Resources	Personnel	Personnel/Human Resources	5.6	7.9	7.9
73811	Building Leases	Leases	Linny Pacillo parking garage	4.5	7.0	7.0
73812	Legal	Law	Legal counsel, regulation development.	0.3	1.5	1.5
73814	Insurance	Risk Management	Division of Risk Management - Insurance services such as state self-insurance programs and risk-management.	18.8	15.0	13.8
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	3.3	4.0	3.7
73816	ADA Compliance	Labor Relations	ADA compliance	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	DOA training	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	3.1	4.7	4.7
73970	Contractual Cost Trf		Contractual cost transfer.	0.0	0.2	0.5

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		138.0	320.6	320.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			138.0	320.6	320.6
74222	Books And Educational	Text books, student materials and educational supplies.	2.7	1.0	1.0
74226	Equipment & Furniture	Equipment, furniture, tools and vehicles used in the general operations with a value less than \$5,000 such as copiers, compressors, ATV/4-wheelers, trailers, boats, etc.)	19.6	67.0	67.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	20.6	31.0	31.0
74233	Info Technology Equip	Information technology equipment such as computers, monitors, cables, televisions, video equipment, etc. with a value less than \$5,000.	50.5	50.0	50.0
74236	Subscriptions	Subscriptions to professional journals and reviews.	0.2	0.6	0.6
74237	I/A Purchases (Commodities/Business)	Commodities purchased from other State of Alaska divisions or departments.	0.0	10.0	10.0
74446	Growth Promotion	Agricultural supplies for growth control such as insecticides and pesticides and growth promotion landscaping supplies such as fertilizer, plants and seeds.	1.9	0.5	0.5
74481	Food Supplies	Food supplies	0.1	1.0	1.0
74482	Clothing & Uniforms	Protective clothing such as coats, boots, sunglasses, hats, gloves, and protective gear for field work.	1.5	1.7	1.7
74485	Cleaning	Cleaning supplies	0.0	0.5	0.5
74490	Non-Food Supplies	Non-food supplies such as trash cans, soap, bedware, blankets, glassware and tableware for field work.	7.1	1.5	1.5
74522	Instruments & Apps	Forest Health lab supplies, testing supplies and non-laboratory field instruments.	3.6	5.0	5.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

RDU: Land and Water Resources (602)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			138.0	320.6	320.6
74523	Laboratory Supplies	Laboratory supplies	0.0	5.0	5.0
74601	Firearms & Ammunition	Protective firearms and ammunition for forestry field work	0.1	0.1	0.1
74607	Other Safety	Other safety supplies such as first aid kits, defibrillator kits, body protection, protective clothing, and other materials used in forestry fieldwork.	0.7	3.0	3.0
74691	Building Materials	Building materials, lumber, and masonry materials	1.0	105.0	105.0
74693	Signs And Markers	Signs and markers for timber sales and public road access.	1.0	3.0	3.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar, or plaster.	0.8	0.0	0.0
74699	Culverts	Culverts.	3.2	0.0	0.0
74700	Electrical	Electrical repairs and maintenance	0.0	5.0	5.0
74752	Lube Oils/Grease/Solv	Lube oils, grease, and solvents	0.4	0.2	0.2
74754	Parts And Supplies	Parts and supplies such as nuts, bolts, fasteners, fittings, metal stock, bench stock and miscellaneous hardware.	12.4	13.6	13.6
74759	Paint & Preservatives	Paints and preservatives	0.0	2.3	2.3
74763	Grader Blades	Grader blades	0.0	1.0	1.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment	4.2	1.4	1.4
74850	Equipment Fuel	Aviation fuel, unleaded fuel, diesel fuel, and other fuel for small equipment such as chain saws and brush clearing equipment.	6.4	11.2	11.2

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		77.4	50.5	50.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			77.4	50.5	50.5
75600	Construction (Cap Outlay-Structs/Infras)	Cost of construction but not yet completed such as design planning, preliminary stage, bid process, and software development.	38.5	0.0	0.0
75754	Boats And Marine	Capital outlay for boats and marine.	10.5	0.0	0.0
75755	Off Highway Vehicles	Off-road vehicles for timber inventory and sales	3.9	13.0	13.0
75799	Electronic	Digital photographic machines to support GIS projects	19.8	0.0	0.0
75830	Info Technology	Information technology network, mini/micro computer.	4.7	0.0	0.0
75900	Shop/Plant/Industrial	Shop, plant, and industrial equipment for timber sale layout, survey and access.	0.0	37.5	37.5

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			31.3	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
61520	Log Brand Reg Fee		Log Brand Registrations	11100	4.9	0.0	0.0
65350	Timber/Stumpage Sale		Timber Sale	11162	10.9	0.0	0.0
65350	Timber/Stumpage Sale		Timber/Stumpage Sales	34011	4.3	0.0	0.0
66240	Fire Supp. Recovery		Fire Supp Recovery	11100	10.7	0.0	0.0
66363	State Land Reforestr		Damage to Sate Forest or Lands	11100	0.5	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			855.0	1,233.2	1,222.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57790	Fed Proj Nat Resourc		09 Consolidated	11100	157.3	120.0	0.0
57790	Fed Proj Nat Resourc		10 Consolidated	11100	232.8	350.0	0.0
57790	Fed Proj Nat Resourc		11 Consolidated	11100	67.1	285.0	0.0
57790	Fed Proj Nat Resourc		11 Wstrn Bark Beelte	11100	56.7	0.0	0.0
57790	Fed Proj Nat Resourc		12 Beetle Prv & Rstn	11100	25.3	0.0	0.0
57790	Fed Proj Nat Resourc		12 Consolidated	11100	0.0	300.0	0.0
57790	Fed Proj Nat Resourc		13 Beetle Prv & Rstn	11100	0.0	0.0	134.9
57790	Fed Proj Nat Resourc		13 Consolidated	11100	0.0	0.0	201.7
57790	Fed Proj Nat Resourc		Biologist for F&G Habitat	11100	0.0	30.0	30.0
57790	Fed Proj Nat Resourc		Budgeted Federal Rec	11100	315.8	0.0	0.0
57790	Fed Proj Nat Resourc		Fed Proj Nat	11100	0.0	146.2	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				855.0	1,233.2	1,222.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Resources				
57790	Fed Proj Nat Resourc		Federal Proj Nat Resources	11100	0.0	2.0	0.0
57790	Fed Proj Nat Resourc		Forest Health CPG 12	11100	0.0	0.0	206.0
57790	Fed Proj Nat Resourc		Stewardship CPG 12	11100	0.0	0.0	450.0
57790	Fed Proj Nat Resourc		U&C CPG 12	11100	0.0	0.0	200.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				360.4	496.3	492.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts		Interagency Receipts	11100	0.0	50.0	0.0
59080	Commrc & Econmc Dev		RSA N/A Renewable	11100	0.4	0.0	0.0
59100	Natural Resources		BLM Admin Fee	11100	75.0	0.0	0.0
59100	Natural Resources		BLM Admin Fee-Prep	11100	0.0	185.0	185.0
59100	Natural Resources		Fed & State	11100	111.6	0.0	0.0
59100	Natural Resources		Fed/State Fire	11100	0.0	10.0	10.0
59100	Natural Resources		FEMA Fed Div	11100	1.2	0.0	0.0
59100	Natural Resources		For Fed Div Ind	11100	129.0	148.2	148.2
59100	Natural Resources		For Mgmt Sup	11100	0.0	7.5	7.5
59100	Natural Resources		For SE Timber	11100	0.0	7.5	7.5
59100	Natural Resources		For Support	11100	22.3	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				360.4	496.3	492.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources		Forest Supp	11100	0.0	7.5	7.5
59100	Natural Resources		Forestry Mgmt	11100	8.1	0.0	0.0
59100	Natural Resources		Forestry SE	11100	8.3	0.0	0.0
59100	Natural Resources		TLO Forestry	11100	0.0	5.6	5.6
59100	Natural Resources		To Be defined	11100	0.0	0.0	46.1
59100	Natural Resources		USFS Admin Fee FM&D	11100	0.0	75.0	75.0
59180	Environmental Consvn		AK Clean Water	11100	4.5	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				8.3	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		To be defined	11100	0.0	55.0	55.0
55922	Stat Desig -Contract		Mat-Su PSWCD SIP Pj	11100	2.8	0.0	0.0
55922	Stat Desig -Contract		Moose Crk & Rec Site	11100	2.5	0.0	0.0
55922	Stat Desig -Contract		Tok Tree Planting Pj	11100	3.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51076	Timber Sale Receipts				293.4	851.4	848.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51076	Timber Sale Receipts		Timber Sales		293.4	851.4	848.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				635.4	313.6	271.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		09 Fire Prog MG Crews	11100	0.0	65.0	65.0
51200	Cap Improv Proj Rec		09 SPPT FEPP Engn	11100	3.1	0.0	0.0
51200	Cap Improv Proj Rec		ADNR RCS-Kenai	11100	24.2	0.0	0.0
51200	Cap Improv Proj Rec		Biomass Assess	11100	13.0	40.0	20.0
51200	Cap Improv Proj Rec		Biomass Refor	11100	13.0	0.0	0.0
51200	Cap Improv Proj Rec		Coastal Tongass	11100	13.2	12.0	13.3
51200	Cap Improv Proj Rec		Competiv Grant	11100	8.5	0.0	0.0
51200	Cap Improv Proj Rec		CWPP Div Ind	11100	1.5	0.0	0.0
51200	Cap Improv Proj Rec		Eyak Community	11100	20.6	0.0	0.0
51200	Cap Improv Proj Rec		Fire Pgm Mg-Crews	11100	133.3	0.0	0.0
51200	Cap Improv Proj Rec		For Restore-State	11100	2.4	12.0	12.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51200	Capital Improvement Project Receipts			635.4	313.6	271.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		Forest Inventory	11100	2.9	0.0	0.0
51200	Cap Improv Proj Rec		Forest Rd KPG NSE	11100	17.1	0.0	0.0
51200	Cap Improv Proj Rec		Interior AK Timber	11100	0.0	50.0	50.0
51200	Cap Improv Proj Rec		Kenai Def Space	11100	2.8	20.1	0.0
51200	Cap Improv Proj Rec		KKAO Reforestation	11100	0.0	12.0	0.0
51200	Cap Improv Proj Rec		Mat-Su Salmon Hab	11100	4.5	0.0	0.0
51200	Cap Improv Proj Rec		MSAO Reforestation	11100	12.2	0.0	0.0
51200	Cap Improv Proj Rec		NR FRPA Timber	11100	3.7	0.0	0.0
51200	Cap Improv Proj Rec		PFT Fire (SPS2)	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		Reg Ed Coordinator	11100	1.6	1.5	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				635.4	313.6	271.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		S. Fork Chena Fuel	11100	1.0	1.0	0.0
51200	Cap Improv Proj Rec		SE Timber AC	11100	20.7	12.0	11.0
51200	Cap Improv Proj Rec		Shaded Fuel Div Ind	11100	6.7	0.0	5.0
51200	Cap Improv Proj Rec		Statewide Timber	11100	41.5	0.0	0.0
51200	Cap Improv Proj Rec		WD Energy Svy-Talk	11100	13.3	0.0	0.0
51200	Cap Improv Proj Rec		WD Energy Svy-Tok	11100	20.5	0.0	0.0
51200	Cap Improv Proj Rec		Wildfire Fuel Load	11100	42.7	0.0	0.0
51201	Direct CIP Receipts		AFD Intern PJ	11100	0.0	10.0	10.0
51201	Direct CIP Receipts		Forest Stewardship Grant	11100	0.0	20.0	20.0
51201	Direct CIP Receipts		MatSu Intern PJ	11100	0.0	8.7	8.7
51201	Direct CIP Receipts		Tongas Timber	11100	0.0	40.0	40.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51200	Capital Improvement Project Receipts			635.4	313.6	271.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts		Undecided CIP funds	11100	0.0	9.3	16.7
51202	Indirect CIP Receipts		WUI & Training	11100	29.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		USFS Admin	11100	175.0	0.0	0.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	Administrative Services	59.7	85.5	85.5
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation for cooperative forestry grants and cooperative agreements.	Intra-dept	Forest Management & Develop	45.0	64.5	64.5
73169 Federal Indirect Rate Allocation subtotal:				104.7	150.0	150.0	
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services allowable under federal cost principles.	Inter-dept	State Equipment Fleet	32.7	33.0	33.0
73421 Sef Fuel A87 Allowed subtotal:				32.7	33.0	33.0	
73423	Sef Oper A87 Allowed	Maintenance of vehicles and other assets that are allowed under federal cost principles	Inter-dept	State Equipment Fleet	19.3	25.0	25.0
73423 Sef Oper A87 Allowed subtotal:				19.3	25.0	25.0	
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair services not included as a fixed cost, nor for accidents or damage. Costs must be allowable under federal cost principles.	Inter-dept	State Equipment Fleet	10.6	6.0	6.0
73424 Sef Svc/Prt A87 Alwd subtotal:				10.6	6.0	6.0	
73428	Sef F/C A87 Allowed	Equipment replacement costs allowable in accordance with federal cost principles as depreciation and overhead	Inter-dept	State Equipment Fleet	44.5	40.0	40.0
73428 Sef F/C A87 Allowed subtotal:				44.5	40.0	40.0	
73429	Sef F/C A87 Unallowd	Costs for equipment replacement no allowed by federal grants in accordance with federal cost principles	Inter-dept	State Equipment Fleet	1.6	4.0	4.0
73429 Sef F/C A87 Unallowd subtotal:				1.6	4.0	4.0	
73804	Economic/Development (IA Svcs)	Fairbanks CATS Support, Timber Sale Reporting System	Intra-dept	Information Resource Mgmt.	42.3	25.0	25.0
73804	Economic/Development (IA Svcs)	Resource project support by seasonal Fire Preparedness staff including timber sale layout, road maintenance, and reforestation planting.	Intra-dept	Fire Suppression Preparedness	67.4	53.2	53.2
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	12.1	13.0	13.0
73804	Economic/Development (IA Svcs)	Forest health competitive WUI for invasive species	Intra-dept	Agricultural Development	0.0	24.1	24.1
73804	Economic/Development (IA Svcs)	Laboratory space	Intra-dept	History and Archaeology	2.8	2.9	2.9
73804	Economic/Development (IA Svcs)	Project Learning Tree	Inter-dept	Cooperative Extension Service	15.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements to be determined	Inter-dept	To be Determined	0.0	34.3	35.5
73804 Economic/Development (IA Svcs) subtotal:				139.6	152.5	153.7	
73805	IT-Non-Telecommunication	Mainframe computer services and Microsoft software contract	Inter-dept	Enterprise Technology Services	33.2	35.0	35.0
73805 IT-Non-Telecommunication subtotal:				33.2	35.0	35.0	

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Two-way telecommunications, video conferencing, internet access, and messaging	Inter-dept	Enterprise Technology Services	19.7	22.0	22.0
73806 IT-Telecommunication subtotal:					19.7	22.0	22.0
73808	Building Maintenance	Building Maintenance and Repair, Taylor Highway Plowing	Inter-dept	Trans	0.0	12.0	12.0
73808 Building Maintenance subtotal:					0.0	12.0	12.0
73809	Mail	Division of General Services and Supply - Central Mailroom.	Inter-dept	Central Mail	1.5	2.0	2.0
73809 Mail subtotal:					1.5	2.0	2.0
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	5.6	7.9	7.9
73810 Human Resources subtotal:					5.6	7.9	7.9
73811	Building Leases	Linný Pacillo parking garage	Inter-dept	Leases	4.5	7.0	7.0
73811 Building Leases subtotal:					4.5	7.0	7.0
73812	Legal	Legal counsel, regulation development.	Inter-dept	Law	0.3	1.5	1.5
73812 Legal subtotal:					0.3	1.5	1.5
73814	Insurance	Division of Risk Management - Insurance services such as state self-insurance programs and risk-management.	Inter-dept	Risk Management	18.8	15.0	13.8
73814 Insurance subtotal:					18.8	15.0	13.8
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	3.3	4.0	3.7
73815 Financial subtotal:					3.3	4.0	3.7
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.6	0.6	0.6
73816 ADA Compliance subtotal:					0.6	0.6	0.6
73818	Training (Services-IA Svcs)	DOA training	Inter-dept	Admin	0.1	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	3.1	4.7	4.7
73819 Commission Sales (IA Svcs) subtotal:					3.1	4.7	4.7
Forest Management & Development total:					443.7	522.5	522.2
Grand Total:					443.7	522.5	522.2